

SERVICE CAPACITY BIDS

Description	Impact £000 2018/19	One off/ Recurring	Responsible Cabinet Member
<i>Business as Usual</i>			
Market signage	9	one off	Cllr Robins
Civil Parking Enforcement	40	one off	Cllr Robins
Local Plan	145	one off	Cllr King
TOTAL	194		
<i>Transformational</i>			
<i>Staffing</i>			
Democratic Rep team staffing proposals	21	recurring	Cllr Cooke
Junior Support ICT officer	14	recurring	Cllr Cooke
ICT infrastructure support officer	33	recurring	Cllr Cooke
IT service desk manager	32	recurring	Cllr Cooke
IT Web Developer	37	recurring	Cllr Cooke
Data Base Administrator	18	recurring	Cllr Cooke
Data manager	16	recurring	Cllr Cooke
Innovation team	97	recurring	Cllr Cooke
Transformation team	120	recurring	Cllr Cooke
Transformation team - business analysts salary increases	20	recurring	Cllr Cooke
Invest SK team	800	recurring	Cllr Lee
Communications team re-alignment	26	recurring	Cllr Goral
In-house Enforcement team	150	recurring	Cllr Dr Moseley
Development management capacity building	176	recurring	Cllr King
<i>Other</i>			
Annual Festivals	25	recurring	Cllr Robins
GIS - Planning	18	recurring	Cllr Cooke
Running costs of The Maltings	85	recurring for 2 years only	Cllr Cooke
Facilities Management	30	recurring	Cllr Cooke
Big Clean	430	recurring	Cllr Dr Moseley
Advertising	36	recurring	Cllr Goral
Commercial waste operating costs	162	recurring	Cllr Dr Moseley
Health and well being development	30	recurring	Cllr Smith
Leisure and heritage strategy	350	recurring	Cllr Lee
TOTAL	2,726		
GRAND TOTAL	2,920		