

2019/20 - 2021/22 Capacity Bids

| Description | 2019/20 Impact £000 | One off/ Recurring | Responsible Cabinet Member |
|--|---------------------------|-----------------------|-------------------------------|
| Recurring | | | |
| Replacement website | 32.5 | £7.5k recurring | Cllr Cooke |
| Replacement of intranet | 19 | £4k recurring | Cllr Cooke |
| Closed churchyards | 15 | recurring | Cllr Cooke |
| Play area improvements | 30 | recurring | Cllr Cooke |
| Annual staff survey | 10 | recurring | Cllr Cooke |
| Server and storage infrastructure | 22 | recurring | Cllr Cooke |
| Estates surveyor post | 29 | recurring | Cllr Cooke |
| Member services research and support assistant | 29 | recurring | Cllr Cooke |
| Cabinet, members and development assistant | 13(net) | recurring | Cllr Cooke |
| Fuel price increase | 75 | recurring | Cllr Dr Moseley |
| Vehicle maintenance cost increase | 34 | recurring | Cllr Dr Moseley |
| Pool car keyless entry system | 26 | recurring | Cllr Dr Moseley |
| Biodiversity project along River Witham | 60 | recurring | Cllr Robins |
| Parks community engagement and events officer | 19 | recurring | Cllr Robins |
| Growing and retaining our talent programme (Invest SK funding) | 110 | recurring | Cllr Smith |
| One-off | | | |
| Land acquisition revenue costs | 258 | One off | Cllr Cooke |
| Replacement of members ICT equipment | 38.5 | One off | Cllr Cooke |
| Members training and development | 11 | One off | Cllr Cooke |
| New market at Market Deeping – set up costs | 10 | One off | Cllr Robins |
| Car park enforcement cost increase | 25 | One off | Cllr Robins |
| TOTAL | 866 | | |