

Revenue Growth bids

13/12/2022

Committee	Details of Growth Bid	FTE	Statutory / Discretionary / Funding	Reason for Growth Bid	Service Area	Amount	Funding	Full / Part Year	Ongoing or one off	General Fund Net Cost 2023/24	General Fund Net Cost 2024/25	General Fund Net Cost 2025/26	General Fund Net Cost 2026/27
Reg & Admin	Procurement Manager	1.00	Fully Funded	Additional 2 year Fixed Term Contract Category Manager to support additional Procurement projects, attendance at Committees & Contract Management. Covers all CARES values and supports value for money (Oct.22-Sept24)	Procurement	107,500	107,500			0	0	0	0
Reg & Admin	Paralegal Role	1.00	Discretionary	Vacant as of 27th September 2021. Post in place for 5 years but on a temporary contract. This bid is to replace with a Legal Assistant post to provide support and resilience to the Admin Officer and resource for the Company Secretary role. Grade 3/4	Legal Services	31,000		Full	Ongoing	31,000	31,000	31,000	31,000
Reg & Admin	Applications- Microsoft Members Training requirements			Service Delivery. In April 2021, we signed a 3 year agreement with Microsoft for our Office 365 licensing (from May 21 to May 24). At the time, when the growth bid was submitted, it was explained that the first two year carried a discount. Commencing May 2023 the licensing cost will increase to £134, 751. This requires a budget increase of £15800. The 3 year agreement we signed was for 390 users. (We had 385 staff and we need to carry a spare capacity of 5 licenses to allow for starters and leavers). Due to recruitment across the council we now have 405 licensed users. With the 15 new posts (mentioned above), we will have 420 licensed users. With the spare capacity of 5 licenses, this means we need an additional 35 licenses. This In additional £13000. The growth bid is therefore £15800 + £13000 = £28800. This assumes no further additions to our establishment list. If there are, we will be over budget	ICT Services Members Services	28,800		Full	Ongoing	28,800	28,800	28,800	28,800
Reg & Admin	Engagement platform - Granicus engagement			Resource for obtaining external member training - 2023 induction/ongoing/refresher	Services	20,000		Full	One Off	20,000	0	0	0
Reg & Admin	HQ			Demand for consultations and a better engagement platform for all services - planning/ assets/ environment/ projects. Supports service delivery and community engagement	Corporate Publicity	14,000		Full	Ongoing	11,000	11,000	11,000	11,000
Reg & Admin	Social media monitoring and listening tool			Increase in demand for social media output and analysis plus multi platforms requires a better tool so we can manage it to a higher standard than current software. Supports service delivery and community engagement,	Corporate Publicity	6,000		Full	Ongoing	6,000	6,000	6,000	6,000
Reg & Admin	Bulletin costs			Increase in paper cost, move to recycled paper and demand for a bigger pagination in this year's editions and editions printed from 44,000 to 46,000 because increase in residential homes has resulted in high costs for the Bulletin. We have undertaken a procurement exercise and the other 3 quotes are still higher than what we are paying with current provider. Supports environment and community engagement	Corporate Publicity	6,000		Full	Ongoing	6,000	6,000	6,000	6,000
Reg & Admin	Outsource of marketing materials on particular corporate publications for SBC and KGE			Increase in demand for more and better products and marketing materials in line with brand identity of marketing materials. In-house designer at full capacity. Supports service delivery and community engagement	Corporate Publicity Corporate Publicity	5,000		Full	Ongoing	5,000	5,000	5,000	5,000
Reg & Admin	Web hosting			Web hosting growth bid as an increase in costs expected	Publicity	5,000		Full	Ongoing	5,000	5,000	5,000	5,000