

NEW REVENUE BIDS - BDC

Appendix 2

Department	Strategic Purpose	Description of revenue bid	2022-23 £'000	2023-24 £'000	2024-25 £'000
Business Transformation	Enabling the Authority	Addition of one Business Improvement Advisor - shared with RBC	40	40	40
Business Transformation	Enabling the Authority	Addition of one Business Improvement Advisor - shared with RBC - recharge	-20	-20	-20
ICT	Enabling the Authority	Internet & Customer Portal	117	59	59
ICT	Enabling the Authority	Internet & Customer Portal	-59	-29	-29
ICT	Enabling the Authority	Members 2nd ICT Support Person	42	42	0
ICT	Enabling the Authority	Members 2nd ICT Support Person -shared service recharge to RBC	-21	-21	0
ICT	Enabling the Authority	Cyber Security Post	42	42	42
ICT	Enabling the Authority	Cyber Security Post - shared service recharge to RBC	-21	-21	-21
Policy	Enabling the Authority	Youth Council Support	5	5	5
Environmental Services	Communities which are Safe, Well Maintained and Green	We are currently looking to procure the services of a consultant who could offer us the detailed advice needed to gradually change our fleet to Low Carbon emmision vehicles.	12	0	0
Environmental Services	Communities which are Safe, Well Maintained and Green	Increase to promotional budget to support increased income generation.	10	10	10
TOTAL			148	107	86