Summary of R	evenue G	rowth Bids A	Accepted	2016/17		Appendix 2
		Figures being				
		taken forward				-
Bid no	Amount	after first MAT review		Requested By	Date	Explanation
	£	£		,		
1	1,660	1,600		A. Flynn	03/11/2015	flexibility
3	12,000 31,000	12,000		T. Willmot- French J.Taylor		To provide out of Hours Noise enforcement service. Highway verge maintanence (Still waiting for County to advise us of the outcome of discussions). Jackie looking at different ways of working to accommodate and
4	23,000	0		J.Taylor	04/11/2015	believes that can be achieved
5	20,000	?		J.Taylor		believed SCC will pay the grant in 2016-17 Relates to impact of high insurance excess on service area which by nature will have more claims. MAT to discuss corporate options with Insurance Manager, Stuart
6	50,000	50,000		C.Munro		Mann Commision a feasibility study for rebuild of Spelthorne Leisure centre
_				I Bassalas	05/11/2015	Planning Application Foe Income Reduction in 2016/17 from the 6405 000 in
7	50,000	50,000		J Brooks	05/11/2015	2015/16 Analyse Local Software. License purchased for 12 month period as pilot for Business
8	5,000	5,000		Linda Norman	05/11/2015	Rates retention. Proved to be successful. This will help maximise business rates retained
9	6,000	6,000		Linda Norman	05/11/2015	CoStar software license purchased jointly between Economic Development and Customer Services to monitor changes in commercial licenses to Spelthorne area. Software assists with prompt billing of Business rates and identifying forwarding address or registered offices for absconders
10	20,000	10,000		Linda Norman	05/11/2015	Temporary Business Rates Fraud Inspector. This post was part of the DCLG fraud pilot and has proved successful in identifying properties that should be paying increased business rates and needs to continue. Amount revised 4/12/15.
11	30,000	30,000		Linda Norman	05/11/2015	Temporary Business Rates Avoidance Officer. More resources are required to challenge ratifying advisors, review and verify on-going discounts and exemptions and provide additional resources to ensure prompt billing and administration of business rates. This post will help SBC more pro-actively challenge rating advisers and boost our Business Rates resource, currently we have smallest team in Surrey. Replacement of Artemis booking system to include web enabled booking system to
12	5,000	0		Linda Norman	05/11/2015	deliver more efficient ways of booking events within the borough. Following clarification agreed not a growth bid
13	10,000	0		Linda Norman	05/11/2015	Audit recommendation to improve the way Streetscene and Customer Services administer Garden Waste including procuring an efficient software solution that will integrate with the Council's payment, website and finance systems. View taken to defer a year and link to restructuring which will produce offsetting savings
14	12,000	?		Linda Norman	05/11/2015	Agilysis Engage Website. To reduce calls to Customer Services as customers find the information they want in an efficient manner. To reduce failure demand and abandonment rates on the website as xustomer struggle to search for information they require. To recognise repeat visitors to the website through profiling and guide them to pages of interest. On-line customer satisfaction surveys, either linked to page customer is on or following a web chat provision to measure performance. Identify hotspots on the website across all devices where level of engagement is high, irrespective of whether the engagement is positive or negative. Went to ICT SIG. Make easier to navigate, once have online booking, would reduce number of calls coming in would enable to delete a CS post. Deferr to coincide with office move. Possibly defer or treat as invest to save pilot
15	14,000	0	already in base	Linda Norman	05/11/2015	Extension to Temporary CS Admin Support Officer. Convert into an apprentice, free up officers to do more technical work. Get 16 hours additional work. Already in base
16	35,000	0	treat as capital	J. Lowin	06/11/2015	Dining room furniture for Fordbridge and Staines. Furniture in first 15 years old and in second 19 years old. Health and safety issues. By acquiring new furniture we can put in place furniture which better meets needs of the users and therefore treat as an enhancement under the Capital Regulation and treat as capital bid - add to Capital bid list.
17	2,400	2,400		J. Lowin	06/11/2015	On call allowance for Meals on wheels duty manager
18	15,700	0	already in	J. Lowin	06/11/2015	Make post of Independent Living Assistant permanent (currently temp until July
19	23,500	23,500	base	J. Lowin		2016) New post of second Independent Living Assistant
20	4,350	4,350		Lisa Stonehouse		New Skate Park - Long Lane Recreation Ground, Stanwell. Litter picking and bin emptying, weekly safety check, weekly sweep, weekly leaf blow/dirt/dust removal,
21	4,350	4,350		Sandy Muirhead /Sabena Sims	06/11/2015	ROSPA annual safety assessment New Skate Park - Hengrove Recreation Ground, Stanwell. Litter picking and bin emptying, weekly safety check, weekly leaf blow/dirt/dust removal, ROSPA annual
22	1,477	1,477		Lisa Stonehouse		safety assessment Proposed natural play area - Orchard Meadow (subject to planning permission). itter picking and bin emptying, rake of the bark surface, weekly safety check of
23	41,322	31,565	Updated to revised hours from Lewis 15/12/15	Lewis Brown	06/11/2015	equipment, ROSPA annual safety assessment Appoint dedicated EHO to inspect,monitor and improve conditions of B&B properties in regislation to Homelessness legislation for a period of 2 years. B& B numbers anticipated to continue at 60 -90 for next two years. 3 month backlog in inspections 88 households in 29 premises 80% out of borough. Fire safefty issues. Looking for professional inspection. We have had two short term contracts. Current contractor 2 days a week. MAT in discussion with Lewis Brown not persuade sufficient work to keep officer employed 5 days a week. Lewis to review. Currently provisionally assume 3 days a week.
24	35,775	35,775		Lewis Brown	06/11/2015	Appoint Housing Options Officer to address extra homelessness pressures including impact of Household Benefit Cap.reduced cap next year with wider impact. Invest to save work with households to assist into work, taking in lodgers moving out of area etc. Past outreach approach made tangible impact, Each homelessness case avoided saves £6k per annum. Invest to save argument
25	16,502	16,502		Lewis Brown	06/11/2015	Appoint permanent Housing Register Officer in relation to increased fraud responsibilities under the Surrey County Fraud Initiative. looking to reduce housing fraud. So far six cases of fraud -savings to public purse £18k. 3 cases of tenancy fraud where property is handed back to SBC. Expect to save 9 cases per annum
26	20,200	20,200		Helen Dunn	09/11/2015	Microsoft Licensing- End of 5 year term for volume licensing. Microsoft reviewed
27	4,000	0		Helen Dunn	09/11/2015	estate and increased charge. No choice item
28	15,000	5,000		Helen Dunn	09/11/2015	Specialist Training- Database and Systems Administrator new member of staff need
29	20,000	0		Helen Dunn	09/11/2015	to send on specialist courses would be a big hit on corporate training budget.
30	5,000	0		Helen Dunn	09/11/2015	Junior Staff Regrading- seeking to retain very able member of staff who took nay cut
31	5,000			Helen Dunn	09/11/2015	Contribution to Surrey GIS development fund. Should offset other money we pay but we take time in future years less support cost. Some other Surrey councils have
32	500	500		Helen Dunn	09/11/2015	committed. Purchase of additional Vasco tokens - repricing Necessary to facilitate flexible
33	4,000	4,000		Helen Dunn	09/11/2015	Egress Switch ongoing revenue costs - in place first year free support.
34	2,000	2,000		Helen Dunn	09/11/2015	Adjustment to our Diaster Recovery Contract - repricing fixed next three year. No choice item

Summary of	kevenue (rowth Bids /	Accepted	2016/1/		Appendix 7
		Figures being				
		taken forward				-
		after first MAT		_		
Bid no	Amount	review		Requested By	Date	Explanation
2.5	2 000	£		Halan Boom	00/44/2045	
35	2,000	2,000		Helen Dunn	09/11/2015	Inflationary increase to our Hardware Support
36	20,000	10,000	Treat £10k for fencing as Capital	Sabena Sims/Sandy Muirhead	09/11/2015	Currently not an allocated budget for allotment maintenance, tree work £5k per annum, fencing, £10k, clearance £1,300 per annum, clearing of pathways £1k, repairing of gates and locks £1k. Allotments have been neglected. Will discuss with Dave Phillips extent this be covered by responsive maintenance?. Treat fencing as capital
37	29,900	29,900		Keith Mcgroary	09/11/2015	Increase to cover costs of the Safer Runnymede contract.
38	1,200	1,200		Keith Mcgroary		Requires a budget for Mileage
39	1,000	1,000		Keith McGroary	09/11/2015	Requires a budget for Committee Allowance
40	93,500	6,500	Proposal to be worked up in 16-17	Jayne Brownlow	09/11/2015	Resources required to run the Landlord Guarantee Scheme.put on forward plan for April. Financial analysis indicates a financial benefit from placing into private sector rather than B&B - potential savings £130k to £300k. If fully implemented in future ongoing years would produce net saving
41	. 55,000	5,000		Jayne Brownlow	09/11/2015	SharePoint Implementation costs including Contractor + licence costs. Will contribut to saving of physical storage and thereby help Council move into smaller building
42	280,000	280,000		Jayne Brownlow	09/11/2015	Corporate back Scanning
43	100,000	100,000		Jayne Brownlow	09/11/2015	Set up costs, including legal, consultancy, of Housing Company
44	2,700	2,700		Jayne Brownlow	09/11/2015	Scanners for Corporate Vision- annual licence and support costs
45	3,800	3,800		Jayne Brownlow	09/11/2015	Supplier Support and Maintenance for Eden Software
46	9,200	9,200		Jayne Brownlow	09/11/2015	Supplier Support and Maintenance for IDOX
47	3,000	3,000		Jayne Brownlow	09/11/2015	Supplier Support and Maintenance for Civia EDMS and data disposal module suppor costs
48	2,500	2,500		Jayne Brownlow	09/11/2015	Supplier Support and Maintenance for Additional Civia/ EDMS re extended usage.
49		2,000		Jayne Brownlow		Supplier Support and Maintenance for Civia Housing Module
50	1,200	1,200		Jayne Brownlow	09/11/2015	Supplier Support and Maintenance for extended usage of CIVIa EDMS.
51	. 9,216	0		Lisa Stonehouse /Claire Moore	16/11/2015	Staines Park tennis and basketball court repairs and refurbishment. Roots hav come up through service. Would have to close court. Decommission as not safe and point people to the Academy.
52	50,000	32,000		Leader/Cabinet	01/01/2016	Members allowances increase based on independent report. Figure revised following further analysis.
53	50,000	50,000		Recruitment and retention	01/01/2016	Figure as per Adrian workings 11/1/16
54		0		MAT		Administrative support post for Leader / Cabinet - no longer required.
55	35,000	35,000		Committee Services	01/01/2016	Information Governance Officer - new post.
56	20,000	20,000		Linda Norman	05/02/2016	Council Tax hardship fund - late application to reflect recent activity and anticipated future activity based on proposed Council Tax increase.
	1,316,952	913,219				
Fundad from res	orvos	-486,000				
Funded from res	erves	-486,000				
Net		427,219				