

Appendix 2: Summary of Revenue Growth Bids 2017/18.					
					Budget gap 17-18
Bid no	Amount	Accepted	Rejected	Requested By	Explanation
1	2,200	2,200		Tracey Willmott -French	Rodent Pest Control
2	12,000	12,000		Tracey Willmott -French	Out of Hours Noise Service
3	20,000	10,000	10,000	Tracey Willmott -French	Air Quality Monitoring Station: Hire,Installation, operation and Data Management
4	294,000	294,000		Deborah Ashman/Karen Sinclair	Housing Issues Elmsleigh Centre Lifts and Replacement Tiles
5	457,000	457,000		Heather Morgan	
6	250,000	250,000		Heather Morgan	Increase in responsive and planned maintainence Cleaning Contract uplift
7	93,000	93,000		Linda Norman	Business Rates Increase
8	180,000	180,000		Linda Norman	
9	20,000	20,000		Linda Norman	Halorose Elections ICT software
10	21,000	21,000		Linda Norman	Loss of Trevor Bayliss Rental Income
11	1,000	500	500	Linda Norman	Uniform costs for Apprentices
12	7,500	7,500		Linda Norman	Software Price Inflation
13	294,000	294,000		Jackie Taylor	Overall Streetscene changes for 2017/18
14	7,600	7,600		Lewis Brown	Increased St Mungos tenancy support contract costs
15	10,000	10,000		Al Corkish	Price Increase due to a change in Exchange rate with the euro, covers only software within the ICT budget.
16	6,000		6,000	Terry Collier	Surrey Save Grant
17	6,000	6,000		Terry Collier	Asset revaluation for Rolling Programme
18	20,000	20,000		Clare Marland	Downturn in Land Charges Income, the present budget is too high.
19	9,100	9,100		Adrian Flynn	Corporate Management Income Budget not being achieved
20	44,000	44,000		Punita Talwar	Corporate Counter Fraud Resource.
21	100,000	100,000		Legal	Increased resources to deal with property acquisitions workload.
22	5,066	5,066		Janice Lowin	Ind Living Resource
23	200,000	200,000		HR	Recruitment and Retention
24	6,000	6,000		HR	Recruitment advertising
25	12,000	12,000		Insurance	Insurance Premuim tax increasing from the 1/6/2017
26	4,300	4,300		Staisafe	Loss of Surplus after transfer of Staisafe to BID
27	2,300	2,300		Accountancy	Upgrade of our VAT consultants(PSTAX) forum only subscription to a full VAT, employment tax and SDLT service.
28	39,000	39,000		ICT	Business Analyst post (M1), ref to a previous MAT report back in September 2016.
29	300,000	300,000		Housing	Hb overpayment recovery sum is overstated
30	45,000	45,000		Insurance	Increased Employees Insurance Budget
	2,468,066	2,451,566	16,500		