

**STEVENAGE BOROUGH COUNCIL
GENERAL FUND - PRIORITY BASED BUDGETING 2015/16 - 2017/18**

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES

£79,000

APPENDIX E

Ref No	Name of Service	Description of Growth Proposal	Growth in 2015/16	Growth in 2016/17	Growth in 2017/18	Ongoing (Y/N) or No of	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Potential Timing	% General Fund	£ General Fund Year 1
REVENUE GROWTH - New Proposals / Services										
G1	Homelessness	funding to set up an implement an incentive scheme for private landlords to encourage landlords to work with the team to avoid the need to use B&B and alleviate the stress associated with homelessness.	£9,000	£9,000	£9,000	Y	The number of homeless approaches is gradually increasing and the team wish to improve the option to work with private landlords where clients would like to live in the private rented sector. An incentive scheme, in conjunction with an offer to absentee leaseholders may increase the number of private landlords who would like to work with us.	01 April 2015	100%	£9,000
G2	Children and Family Poverty Survey	Longitudinal qualitative study on children and family poverty in Stevenage	20,000	0	0	N	To analyse the factors that affect child and family poverty. To determine appropriate intervention.	TBC	100%	£20,000
G3	Markets	Indoor Market Improvement Works (Reconfiguration work in food hall, new fascia boards to all stalls, new internal flags and poles to advertise individual businesses and units to let and marking out fire evacuation works throughout the market	Removed from Growth List by Officers			N		01 April 2015	100%	£0
G4	Estates	Creation of New Post within Estates for a Disposal Surveyor	50,000			N	A comprehensive desk top study for Asset Review I was completed in 2013. This identified a number of assets which fell into the Disposal category and a number of assets that were the subject of further cluster reviews. The existing resource within the Estates team is over-stretched following the internal promotion of the Project Manager to the post of Corporate Property Manager. It is preferable to have a dedicated officer focussing on delivering disposals and to not be distracted by day to day management. The Corporate Property Manager will be bringing forward a new Project Initiation Document for delivery of Asset Review II in the next few weeks. The work completed within the desk top study in 2013 will become out of date and will not be auctioned in accordance with the agreed outputs swiftly. This will result in delays in bringing property to the market for disposal which in turn will affect our savings target and capital receipts.	01 April 2015	100%	£50,000
TOTAL GROWTH OPTIONS			£79,000	£9,000	£9,000					£79,000