

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES

£890,113 £653,220 £236,893

APPENDIX E

STEVENAGE BOROUGH COUNCIL

Ref No	Ranking	Name of Service	Description of Growth Proposal	Growth in 2020/21	£ General Fund Year 1	£ HRA Year 1	Ongoing (Y/N) or No of further years available	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Requires Capital Investment (Y/N)	Requires ICT Investment (Y/N)	Potential Timing
REVENUE GROWTH - New Proposals / Services											
G11	3.00	Digital	Digital Content Officer	32,270	£21,490	£10,780	2 years	Grade 4 Digital Content Officer - Growth Required to create and maintain website content	N	N	01 April 2020
G13	3.00	Digital	Web accessibility testing and auditing	20,000	£13,320	£6,680	2 years	New legislation concerning accessibility of digital content and services with fines for non-compliance (the new GDPR). Compliance to be achieved by end of 2021. this applies internal/external. There is software at the moment to check for compliance but is small scale (only licenced for 2000 pages) and will need expanding. The legislation also 'recommends' an annual audit which we can do ourselves or commission. This is a new market for compliance products to support implementation, it will mature as the legislation requirements become the new norm and our own competence to create compliant content/services will improve.	N	N	01 April 2020
G14	2.67	Digital	Digital Projects Manager	£24,600	£16,380	£8,220	2 years	Digital Projects Manager – Manage the development more digital solutions, new technology to deliver on-line services and innovate in the area. Committing to a permanent role now will secure resilience for the CTOC programme which the council needs to deliver a significant step change in digital service provision to realise the digital financial targets, improved customer offer and staff productivity.	N	N	01 April 2020
G15	3.00	Digital	Digital Platform self book-in and scan additional "Kiosk" module licences	10,000	£6,660	£3,340	Y	The Firmstep CRM product already procured comes with a customer self book-in module for front of house appointments (such as GP clinics use) and the ability for customers to self-scan in requested documents at a station in the reception area. This reduces staff invention and improves the customer experience, the growth bid is the on-going licence costs. This will contribute to delivering saving SD7	N	N	01 April 2020
G20	1.00	Allotments	New post to manage allotments	10,000	£10,000	£0	N	0.5 FTE for allotment coordinator role. SBC assuming responsibility for allotment function following cessation of volunteer arrangement. Net income £29K per year consider charging the cost on. To charge the cost of the post and software would mean an increase of 66% . A small allotment is 2.5 rods and the proposed increase in price would result in an annual charge per year of £36.16 (or 70p per week) ,an increase in 2021/22 of 28 pence per week on the current costs.	Y	Y	01 April 2020
G21	1.00	Allotments	New system to manage allotments	1,000	£1,000	£0	N	Licence fee for allotment management software. Requires £10k capital for initial procurement of system.	Y	Y	01 April 2020
G22	2.33	Climate Change agenda	Post required to project manage the climate change agenda item for the Council	54,380	£36,435	£17,945	2 years	This post is required to co-ordinate manage the climate change projects to ensure delivery. (Based on grade 8 post). Costs include employers on-costs. Potential to use corporate graduates for funding.	N	N	01 April 2020

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G26	2.00	Climate Change agenda	E car club pilot to be funded on-going	18,620	£12,475	£6,145	Y	The contributes to the climate change agenda, with the use of electric cars The contract is for the use of 3 of the 4 cars for staff Monday to Friday from 8am to 5pm at a cost of £17,160 per year. Any staff use of the 4th car or use of our contracted cars out of hours is charged at £4.58 +VAT per hour. Any public use of our contracted cars within our contracted hours is rebated at the same rate,. An additional £1462 per year cost for the maintenance contract of the charging point. There are currently 70 members of staff signed up to use the cars. Most months however see on average about 15 active users whilst nearly half of all booked time is used by the neighbourhood wardens. The total contracted hours are 7020 but charging intervals reduce the usable hours to 5856. The total average number of hours booked by staff is 4023 per year representing 69% utilisation.	N	N	01 April 2020
G23	2.83	Regeneration Team	Additional posts required to manage the SG1, client function for Queensway and progress capital projects such as MSCP, Hub and GD3 bids	27,713	£27,710	£3	Y	Some posts to date have been part funded by business rate gains however this is not guaranteed and to attract the calibre of staff fixed term and temporary posts are recommended to be made permanent.	N	N	01 April 2020
G24	2.33	Christmas Lights	Old Town Christmas lights	7,000	£7,000	£0	Y	The old Town Business Partnership is no longer resourcing the costs of the lights switch on in the Old Town. If the switch on is to be continued in the future a growth bid is required	N	N	01 April 2020
TOTAL GROWTH OPTIONS				205,583	152,470	53,113					

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SERVICE PRESSURES

G5		ICT	Additional ICT Staff	133,930	£89,730	£44,200	Y	Approved as part of ICT Strategy- Additional ICT staffing resources as identified within the 2019/20 GF Budget Report. To cover cost of ICT PMO (Project Management Officer (Grade 8), Project Management and Business Engagement Officers 2 ftes (Grade 7), Security and Network Technicians 2fets (Grade 8), Senior Systems Support Analysts (2 ftes) and ICT Service Desk Team Leader (Grade 5)). SBC share of costs shown	included in Strategy		01 April 2020
G6		ICT	Storage Support	9,600	£6,430	£3,170	Y	To support Pure Flash Storage that was purchased in Q2 2019/20. Approved as part of ICT Strategy	included in Strategy		01 April 2020
G8		ICT	Microwave	5,000	£3,350	£1,650	Y	These costs relate to the ICT Strategy which Members approved in xxx 2019	included in Strategy		01 April 2020
G9		ICT	VMWare Licences	45,000	£30,150	£14,850	Y	These costs relate to the ICT Strategy which Members approved in xxx 2019	included in Strategy		01 April 2020
G10		ICT	Technology relating to cloud operating, change management, microsoft support and digital innovation	334,000	£223,780	£110,220	N	These costs relate to the ICT Strategy which Members approved in xxx 2019	included in Strategy		01 April 2020
G17		CSC	WFM system licences	4,000	£2,660	£1,340	Y	WFM system in situ, monthly contract obligation for ongoing use	included in Strategy		01 April 2020
G18		CSC	Telephony quality monitoring system licences	4,000	£2,660	£1,340	Y	ongoing improvements for telephony service in CSC	N	N	01 April 2020
G22		Digital	Web CMS licences, QA and forms	21,000	£13,990	£7,010	Y	Additional costs associated with the website	N	N	01 April 2020
New		Repairs	Repairs to Council buildings	128,000	£128,000		N	These costs were identified in the recent stock condition survey and relate to a council offices, pavilions, , leisure buildings, depots, play centres and reported in the Draft January Executive report.	N	N	2020/21

TOTAL SERVICE PRESSURES

£684,530	£500,750	£183,780
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TOTAL GROWTH AND SERVICE PRESSURES

£890,113	£653,220	£236,893
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