

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES

Pressures £556,530

Growth £159,870

APPENDIX D

STEVENAGE BOROUGH COUNCIL

Ref No	Ranking	AD	Name of Service	Description of Growth Proposal	Growth in 2020/21	Growth in 2021/22	Growth in 2022/23	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	% General Fund (note 1)	£ HRA Year 1	£ HRA Year 2	£ HRA Year 3	Approved
G11	3.00	Caron Starkey	Digital	Digital Content Officer	32,270	32,270	32,270	Y	Grade 4 Digital Content Officer - Growth Required to create and maintain website content	N	N	01 April 2020	67%	£10,780	£10,778	£0	2 years
G13	3.00	Caron Starkey	Digital	Web accessibility testing and auditing	20,000	15,000	10,000	Y	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	67%	£6,680	£5,010	£0	2 years
G14	2.67	Caron Starkey	Digital	Digital Projects Manager	£24,600	49,200	49,200	Y	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	67%	£8,220	£16,433	£8,220	2 years
G15	3.00	Caron Starkey	Digital	Digital Platform self book-in and scan additional "Kiosk" module licences	10,000	10,000	10,000	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	67%	£3,340	£3,340	£3,340	yes
G22	2.33	Zayd Al-Jawad	Climate Change agenda	Post required to project manage the climate change agenda item for the Council	54,380	54,380	54,380	Y	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	67%	£17,945	£17,945	£0	2 years
G26	2.00	Zayd Al-Jawad	Climate Change agenda	E car club pilot to be funded on-going	18,620	18,620	18,620	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	67%	£6,145	£6,145	£6,145	yes
TOTAL GROWTH OPTIONS					159,870	179,470	174,470							53,110	59,651	17,705	

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SERVICE PRESSURES - These have been included in the September 2019 MTFS

G5		Richard Protheroe	ICT	Additional ICT Staff	133,930	133,930	133,930	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 2ftes (Grade 8), Senior Systems Support Analysts (2 ftes) and ICT Service Desk Team Leader (Grade 5)). SBC share of costs shown			April 2020/21	67%	£44,200	£44,200	£44,200	Yes - included in MTFS
G6		Richard Protheroe	ICT	Storage Support	9,600	9,600	9,600	Y	To support Pure Flash Storage that was purchased in Q2 2019/20. Approved as part of ICT Strategy			April 2020/21	67%	£3,170	£3,170	£3,170	Yes - included in MTFS
G8		Richard Protheroe	ICT	Microwave	5,000	5,000	5,000	Y	Approved as part of ICT Strategy			April 2020/21	67%	£1,650	£1,650	£1,650	Yes - included in MTFS
G9		Richard Protheroe	ICT	VMWare Licences	45,000	45,000	45,000	Y	Approved as part of ICT Strategy			April 2020/21	67%	£14,850	£14,850	£14,850	Yes - included in MTFS
G10		Richard Protheroe	ICT	Technology Advisory Partner £43k Cloud Operating System Model £63k Adoption and Change Management £130k Digital Strategy and Innovation £23K Microsoft Unified Support £75k	334,000			N	Approved as part of ICT Strategy			April 2020/21	67%	£110,220	£0	£0	Yes - included in MTFS
G17		Caron Starkey	CSC	WFM system licences	4,000	4,000	4,000	Y	WFM system in situ, monthly contract obligation for ongoing use	N	N	April 2020/21	67%	£1,340	£1,340	£1,340	Yes - included in MTFS
G18		Caron Starkey	CSC	Telephony quality monitoring system licences	4,000	4,000	4,000	Y	ongoing improvements for telephony service in CSC	N	N	April 2020/21	67%	£1,340	£1,340	£1,340	Yes - included in MTFS
G22		Caron Starkey	Digital	Web CMS licences, QA and forms	21,000	21,000	21,000	Y	Additional costs associated with the website	N	N	April 2020/21	67%	£7,010	£7,010	£7,010	Yes - included in MTFS

TOTAL SERVICE PRESSURES

£556,530 £222,530 £222,530

£183,780 £73,560 £73,560

TOTAL GROWTH AND SERVICE PRESSURES

£716,400 £402,000 £397,000

£236,890 £133,211 £91,265

Growth & Pressures Summary	2020/21	2021/22	2022/23
General Fund- growth	106,760	119,819	116,489
HRA growth	53,110	59,651	17,705
Total Total Growth	159,870	179,470	134,194
General Fund- pressures	372,750	148,970	148,970
HRA -pressures	183,780	73,560	73,560
Total Pressures	556,530	222,530	222,530
Grand Total	716,400	402,000	356,724