

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES

Pressures £556,530 Growth £216,583

APPENDIX E

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)	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%	Two 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%	Two 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%	Two 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%	yes
G20	1.00	Craig Miller	Allotments	New post to manage allotments	20,000	20,000	20,000	Y	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	100%	One year only
G21	1.00	Craig Miller	Allotments	New system to manage allotments	2,000	2,000	2,000	Y	Licence fee for allotment management software. Requires £10k capital for initial procurement of system.	Y	Y	01 April 2020	100%	One year only
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%	Two years

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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%	yes
G23	2.83	Pat Lewis	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	27,713	27,713	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	100%	yes
G24	2.33	Rob Gregory	Christmas Lights	Old Town Christmas lights	7,000	7,000	7,000	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	100%	yes

TOTAL GROWTH OPTIONS

216,583 236,183 231,183

G25	1.00	Craig Miller	Environmental Development	Additional Environmental Community Officer	35,000	35,000	35,000	Y	Addition of one Environmental Community Officer subject to approval of service review proposals. Post will allow increase of community event provision to one a month, enhancement of school education and awareness programme, enhancement of environmental volunteering initiative.	N	N	01 April 2020	100%	No
G1	2.83	Jaine Cresser	Homeless Team	New Burdens posts -Homeless Reduction Act		76,000	76,000	Y	This is a new burden funding that if grant is not received (£54Million nationwide announced in spending review 2020, amounts for 2020/21 in line with 2019/20). The need is for two x housing options case workers - Grade 6 from April 2021 The demand on service demonstrates the need. If the grant funding is not on-going the cost will fall to the council. Currently funded from flexible support grant)	N	N	01 April 2021	100%	no seek new burdens funding
G2	2.83	Jaine Cresser	Homeless Team	New Burdens posts -Homeless Reduction Act		38,000	38,000	Y	This is a new burden funding that if grant is not received (£54Million nationwide announced in spending review 2020 amounts for 2020/21 in line with 2019/20). The need is for one x housing Supply co-ordinator to be funded. The government has announced £54Million in new burdens funding for 2020/21, but it is unclear whether this is on-going. (currently funded from new burdens grant)	N	N	01 April 2021	100%	no seek new burdens funding

TOTAL GROWTH OPTIONS NOT APPROVED

35,000 149,000 149,000

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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%	Yes
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%	Yes
G8		Richard Protheroe	ICT	Microwave	5,000	5,000	5,000	Y	Approved as part of ICT Strategy			April 2020/21	67%	Yes
G9		Richard Protheroe	ICT	VMWare Licences	45,000	45,000	45,000	Y	Approved as part of ICT Strategy			April 2020/21	67%	Yes
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%	Yes
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%	Yes
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%	Yes
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%	Yes

TOTAL SERVICE PRESSURES

£556,530£222,530£222,530

TOTAL GROWTH AND SERVICE PRESSURES

£773,113£458,713£453,713

Growth & Pressures Summary	2020/21	2021/22	2022/23
General Fund- growth	163,470	176,532	173,202
HRA growth	53,113	59,651	57,981
Total Growth	216,583	236,183	231,183
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	773,113	458,713	453,713
General Fund- not approved	35,000	149,000	149,000