

STEVENAGE BOROUGH COUNCIL

APPENDIX C

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES 2021/22

Fund	GF	HRA
Growth	£98,966	£141,190
Pressures	£41,540	£20,460
Total	£140,506	£161,650

Ref No	Name of Service	Description of Growth Proposal	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 (note 1) Finance can	£ General Fund Year 1	£ HRA Year 1
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REVENUE GROWTH - New Proposals / Services

G1	SDS	New Commercial Officer post (to help deliver the Cooperative Commercial & Insourcing Strategy - Salary TBC, growth figure assumes inclusion of on-costs)	Y	To provide additional resource to help delivery the new cooperative, commercial and insourcing strategy. This is in addition to the Commercial Manager post.	01 January 2021	60%	£33,000	£22,000
G4	Communtiy Safety	Mainstream No More -Core	Y	Community safety- support for those with multiple and complex needs who are either housed by or present to the council.	2021/22	75%	£37,500	£12,500
G5	Information Governance	Enhanced Information Governance Service. We currently have one role covering statutory responsibilities with regard to Information Governance and Data Protection, including GDPR responsibilities and FOI requests. The proposal is to create an additional information Officer (Permanent) There is also a requirement for non-salary costs to cover membership renewals, licenses etc.	Y	Enables SBC to meet statutory responsibilities with regard to Information Governance and Data Protection, including GDPR responsibilities. The current manager's time is taken up with responding to Subject Access Requests and FOI requests, and there is a high risk that we will not meet statutory deadlines. The impact of not resourcing this area is increased risk of: Regulatory enforcement action for non-compliance by the ICO. Monetary penalties and fines of up to €10m for potential breaches of data protection laws Legal claims/class actions for breaches of data protection by customers Adverse impact on service delivery with team members time spent assisting complaint investigations/ appeals regarding mis-handling of personal data Regulatory enforcement action for non-compliance by the ICO. Loss of customer trust and confidence in council's handling of customer information. Adverse publicity from press coverage of complaints and/ or from publication of enforcement action taken by the regulator.	01 April 2021	70%	£28,466	£12,200
G7	Housing Management	Housing Older Person Strategy post	Y	A post is required to deliver the draft Housing Older persons strategy which will be presented at the December Executive. The Strategy identifies 4 broad themes, Development standard and design, information and advice, support and assistance and Inter organisational working. The strategy has an action plan attached to it which this post will ensure is delivered to ensure the aims of the strategy are met. Existing resources will contribute to the delivery, but this post will pull the work together.	2021/22	0%	£0	£34,584
G8	Housing Asset Management	Aids and Adapts Co-ordinator	Y	This post will be required to provide older and less abled tenants who wish to consider their housing and related care options or who have been declined adaptations, with the necessary information and advice to enable them to make an informed choice.	2021/22	0%	£0	£29,954
G9	Housing Management	Systems Admin Support	Y	In recognition that the Housing Services are continually developing and transforming additional modules have been purchased in the Northgate suite of modules. With the increased functionality comes a need to ensure that the team, testing where upgrades are released and understanding bugs in the system are adequately resourced to support these modules and keep them up to date.	2021/22	0%	£0	£29,954
TOTAL GROWTH OPTIONS							£98,966	£141,190

SERVICE PRESSURES - These are budget pressures over the next 3 years

G15	ICT	ICT pressures	Y	Unavoidable ICT licensing and upgrade costs. This includes upgrade to the Real Asset Management system used by finance, additional costs for Java licensing, and licensing costs for Robotic Process Automation to support digital transformation	2021/22	67%	£41,540	£20,460
TOTAL SERVICE PRESSURES							£41,540	£20,460
TOTAL GROWTH AND SERVICE							£140,506	£161,650