

STEVENAGE BOROUGH COUNCIL

APPENDIX D

GROWTH PROPOSALS & KNOWN BUDGET PRESSURES 2021/22

GF	HRA
£166,966	£46,700
£656,540	£20,460
£823,506	£67,160

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 Year 1	£ HRA Year 1
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	£33,000	£22,000
G3	Culture, Wellbeing and Leisure	Mainstream culture post	Y	Delivery of cultural strategy and town deal cultural ambitions i.e. framing of heritage centre, meanwhile use of empty spaces and art installations	2021/22	£50,000	£0
G4	Community 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	£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 miss-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	£28,466	£12,200
G6	Co-operative Neighbourhoods	Provide seed money for CNM for next tranche of wards as no NHB available	Y	Since NHB rules changed there is no funding for the programme so this growth bid provides a small amount of funding to continue the programme	2021/22	£18,000	£0
TOTAL GROWTH OPTIONS						£166,966	£46,700

SERVICE PRESSURES - These are budget pressures in your SDU that you know are aware of over the next 3 years							
G10	SDS	Decreasing market rates for recycling. Current contracted rate not being achieved and due to Covid (possibly Brexit) global market dictating selling prices.	Y	Since setting the budget for 2020/21 the market has dropped for recycling plastics. We were receiving £140 per tonne which dropped to £10 to £20 per tonne and incurring haulage costs. Currently paying £4.72 per tonne for removal following a procurement exercise.	2021/22	£120,000	£0
G11	SDS	Third party tipping revenue into T/S. Budgeted £80k - not able to accept tonnages within licenced capacity	Y	Due to household waste being significantly higher since Covid the capacity for third party tipping at the transfer station no longer viable.	2021/22	£80,000	£0

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UPDATED	SDS	Loss of AFM funding due to increased waste	Y	Increased waste volumes being generated and associated increased disposal costs to HCC, are resulting in a drop in AFM payments, which may reduce to zero. The budget was reduced in 2020/21 by £115,000 due to the impact of increased waste disposal, however this is now assumed on-going together with the residual budget of £100,000. (The September MTFS had assumed a £30,000 reduction based on the County Council's saving target on the AFM model).	2021/22	£185,000	£0
G13	SDS	Cemetery income loss	Y	Fees were increased in the preceding years, however this level of income has not been achieved for 2020/21. The fee increases for 2021/22 are targeted towards the demand in services now being experienced and this will be monitored closely during 2021/22.	2021/22	£40,000	£0
NEW	SDS	Parks and Open spaces income	Y	The level of fee income for 2019/20 was £10,000 below the budgeted amount and the trend is continuing. The budget had been increased in prior years based on an savings option to increase use in pavilions (£2,000). The budget has been adjusted to reflect more realistic levels of income at £118,000	2021/22	£10,000	£0
G14	Finance & Estates	Loss of housing Benefit overpayments due to trfs to UC	Y	The Council can keep 100% of overpayments raised alongside 40% of claimable through the subsidy system. However, the level of overpayments is reducing due to the impact of the governments real time information from DWP and HMRC so overpayment levels are now lower and in addition claimants are transferring to UC rather than HB.	2021/22	£180,000	£0
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	£41,540	£20,460
TOTAL SERVICE PRESSURES						£656,540	£20,460
TOTAL GROWTH AND SERVICE						£823,506	£67,160