

STEVENAGE BOROUGH COUNCIL

APPENDIX A

GROWTH PROPOSALS



Ref No	Name of Service	Description of Growth Proposal	Growth in 2024/25	Growth in 2025/26	Growth in 2026/27	Statutory Function (Y/N)	Impact of Growth Proposal on Public/ Customers/ Staff/ Members/Partnerships etc (include any impact on key corporate programmes/performance indicator measures) .	% General Fund (note 1) Finance can help how much is	Year 1 General Fund £	Year 1 HRA £
REVENUE GROWTH - New Proposals / Services										
G1	Payroll	Payroll Apprentice	£23,000	£23,000	£23,000	N	Development of in house resource in order to reduce reliance on third party contractor.	67%	£15,410	£7,590
G2	Planning	New Graduate Planner / Trainee	£35,295	£35,295	£35,295	Y	Development of in house resource (to grow our own).	100%	£35,295	£0
G3	Planning	Change remit of Planning Manager posts x 2	£9,925	£9,925	£9,925	Y	Development of in house resource	100%	£9,925	£0
G4	Finance	Finance Ledger Systems improvements	£5,000	£5,000	£5,000	N	To continue to improve the efficiency of the General Ledger system	67%	£3,350	£1,650
G5	SDS	Permanent post for 2nd Green Spaces Development Officer - currently filled via secondment	£35,414	£47,201	£47,201	N	Continued support of community environmental projects, delivery of green space improvement projects, and management of allotments	100%	£35,414	£0
G6	SDS	Switch from diesel fuel to HVO for our fleet	£75,000	£150,000	£150,000	N	Use of HVO to reduce carbon emmissions from our fleet until we transition to alternative power such as battery electric.	88%	£66,000	£9,000
G7	SDS	Creation of an additional Street Scene Manager, dedicated to Cleansing	£31,433	£31,433	£31,433	N	<p>The creation of a dedicated Cleansing Street Scene manager would support the increased demand in this area of work. With additions of the bus interchange, MSCP, enhanced works to support the regeneration of the town and future expectation of increased in weekend and evening social activity, time and resources are being consumed away from other needs.</p> <p>Currently the management structure cannot fully complete the required tasks needed to ensure that productivity is being maximised, health and safety is being adhered to and that the required standard is being achieved.</p> <p>In addition, managing policy, such as sickness absence – although being done could be improved further if more time were available. This would lead to less sickness and reduced numbers of agency staff. It would also allow managers to have an even fuller appreciation of their operations allowing for greater decision making to be undertaken with the potential to save money – such as running lean on staff (not covering all holidays where possible), improved ways of working, new technology and advancements, efficiencies in routes and task frequencies.</p>	100%	£31,433	£0

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G8	SDS	Creation of a team dedicated to woodland and new tree management	£92,025	£92,025	£92,025	Y	<p>In 2009 the woodland team was put forward as a saving. Since this time no proactive surveying of tree condition or works have been undertaken. There is a high risk to the council due to proximity of woodlands boarding residential and commercial properties. In addition, high footfall pathways are not inspected or works completed proactively. There have been a number of claims made against the council, as confirmed by the Insurance Manager. It would be extremely difficult to defend the council's position, should a tree fall causing damage to property, or worse.</p> <p>This team would also be responsible for tree planting and aftercare, such as formative pruning. This would support the council targets to increase the tree canopy coverage and carbon neutral ambitions. Currently this work is supported by the arboricultural team, taking them away from proactive scheduled work on the Town's street trees.</p>	67%	£61,657	£30,368
G9	SDS	Street Scene digital operation solution - £50k p/annum revenue cost for licences - The service can find £35k therefore growth of £15k is required.	£15,000	£15,000	£15,000	Y	A digital system to manage and deliver the streets and grounds maintenence service e.g. improved scheduling, easier adjustments of frequencies of operations, real time job progress e.g. % of grass cuts, hedge etc, clearer information for staff espically new staff, better optimisation of staff resouces with reduced need for transferring data paper based. More accurate record keeping. Resident interface to check real time progress and when their area due for work.	100%	£15,000	£0
TOTAL GROWTH OPTIONS			£322,092	£408,879	£408,879				£273,484	£48,608