STEVENAGE BOROUGH COUNCIL
BALANCING THE BUDGET 2027/28 - GENERAL FUND SAVINGS

APPENDIX A

Ref No	Name of Service	Description of Savings Proposal	Budget 2026/27	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures)	GF Year 1 (2027/28)	GF Year 2 (2028/29)	GF Year 3 (2029/30)	HRA Year 1 (2027/28)	HRA Year 2 (2028/29)	HRA Year 3 (2029/30)
S1	Development Management and Enforcement	Introduce locally set planning application fees, subject to Government approval, to help planning fees better reflect the cost of providing Development Management services and support a sustainable service.		Supports the continued delivery of planning services by reducing reliance on Council funding and helping maintain service capacity and performance. Planning applicants may see changes to fees, subject to the final regulations approved by Government.(see also growth bid G1)	£50,000	£50,000	£50,000	£0	£0	£0
S2	St. George's Car Park Deal	Parking agreements agreed for the use of spaces at St George's Way.		Parking agreements will be subject to change and may increase/decrease in futures years and will require monitoring as parking permits requested fluctuate.	£137,749	£137,749	£82,650	£0	£0	£0
S3	Leisure & Green Spaces	Generate additional income from the new PlayZone facility at King George V, providing a modern floodlit 3G pitch and recreation space that supports increased participation in sport and physical activity.		The PlayZone will provide a valuable new community facility, improving access to sports and recreation opportunities for residents while making better use of an underutilised area of the park. The proposal supports healthier lifestyles, helps meet local demand for sports provision, and generates income to support the long-term sustainability of the facility.	£9,000	£9,000	£9,000	£0	£0	£0
S4	Commercial Tipping	Additional income from third parties tipping at the Depot transfer station		During 2026/27 additional income has been earned through third party tipping, there is currently no contract in place, however if current businesses use alternative sites the Council will look to source new users. For note there could be risk that income in future years diminishes therefore one year only assumed until formal contracts are in place	£279,880	£0	£0	£0	£0	£0
S5	Verge Maintenance Agreement	Align the Hertfordshire County Council verge maintenance income budget with the level of work currently undertaken, ensuring income budgets accurately reflect service activity and income received.		No impact on residents, customers or service delivery. The proposal improves budget accuracy and financial planning by reflecting existing service arrangements and income already being generated.	£6,790	£6,790	£6,790	£0	£0	£0
S6	Finance	Review finance team resources to reflect current service needs by removing a vacant Capital and Treasury Accountant post and increasing Insurance Officer capacity to support insurance and risk management activities.	£48,470	No significant impact on service delivery is anticipated. Treasury responsibilities are supported through existing finance team resources, while additional Insurance Officer capacity will strengthen support for insurance and risk management functions.	£39,477	£39,477	£39,477	£8,993	£8,993	£8,993
S7	Payroll	Improve the efficiency of the payroll service through further digitisation and development of internal skills, reducing reliance on external payroll support while maintaining service provision.	£38,810	No impact on employees or service delivery is anticipated. The proposal supports a more efficient and resilient payroll service by making greater use of digital processes and in-house expertise, while reducing external costs and maintaining service quality.	£3,100	£3,100	£3,100	£1,900	£1,900	£1,900

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S8	Salary Sacrifice AVC Scheme	Introduce a Salary Sacrifice Additional Voluntary Contributions (AVC) scheme to support more tax-efficient pension saving for employees while generating National Insurance savings for the Council.	£0	Provides a valuable employee benefit that supports financial wellbeing and retirement planning, while reducing employment costs to the Council. There is no impact on residents or service delivery, and the proposal delivers savings through existing payroll and pension arrangements.	£9,750	£9,750	£9,750	£5,250	£5,250	£5,250
S9	Policy & Comms	Decommission the InPhase corporate performance management system and transition reporting to Microsoft 365 and existing corporate processes. Together with a review of supplies and services budgets, this proposal delivers efficiencies by making better use of existing resources and reducing unnecessary costs.	£23,720	No impact on residents, customers or frontline services. Performance and risk reporting will continue through existing governance arrangements, while efficiencies are achieved through better use of existing technology and careful review of support budgets.	£36,090	£36,090	£36,090	£960	£960	£960
S10	Regeneration	Review the Development Board Co-Space meeting room subscription and move to a pay-as-you-use arrangement, ensuring costs reflect actual usage while reducing ongoing expenditure.	£123,740	No significant impact on service delivery is anticipated. Development Board Co-Space meeting facilities will continue to be available when required, while the proposal provides a more flexible and cost-effective approach to meeting space provision.	£4,795	£4,795	£4,795	£0	£0	£0
S11	Regeneration	Reduce the budget provision for legal fees to better reflect anticipated service requirements and recent expenditure patterns, ensuring resources are aligned to expected demand.	£123,740	No significant impact on residents or service delivery is anticipated. The proposal reflects current levels of legal activity and improves budget accuracy, with any additional legal costs managed through the Council's normal budget monitoring arrangements.	£3,185	£3,185	£3,185	£0	£0	£0
S12	Estates	Review software licences and systems to ensure they remain necessary and provide value for money. This proposal removes the unused NBS Chorus licence and consolidates asset management activity onto the Council's existing Monday.com platform following the expiry of the Qube Estates contract, reducing software costs and simplifying system management.	£38,400	No impact on residents, customers or service delivery is anticipated. Required functionality continues to be available through existing systems, while unnecessary software costs are removed and resources are used more efficiently.	£20,000	£20,000	£20,000	£0	£0	£0
S13	Estates	Remove the BCIS (Building Cost Information Service) subscription following a review of software and licence usage, ensuring costs are aligned to current service needs and eliminating unnecessary expenditure.	£6,000	No impact on residents, customers or service delivery is anticipated. The subscription was not in active use, and the proposal improves value for money through more efficient management of software licences and subscriptions.	£6,000	£6,000	£6,000	£0	£0	£0
S14	Customer Service Centre	Cease the use of the recorded messaging and IVR support service (PremierCX), reducing costs by making greater use of in-house expertise, existing technology and AI-enabled solutions.		No significant impact on customers or service delivery is anticipated. Recorded messages and telephone menu options will continue to be maintained through existing resources, while the proposal reduces ongoing costs and reflects the service's increased self-sufficiency.	£1,600	£1,600	£1,600	£3,400	£3,400	£3,400

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S15	Communications and Marketing	Achieve savings through the procurement of a lower-cost printing arrangement for the Chronicle residents' magazine, maintaining the current publication format and distribution while reducing production costs.	£31,500	No impact on resident communications or service delivery is anticipated. The Chronicle will continue to be produced and distributed as at present, with the savings achieved through improved procurement and contract management, delivering better value for money.	£2,001	£2,001	£2,001	£439	£439	£439
TOTAL SAVINGS			**£434,380**		**£609,417**	**£329,537**	**£274,438**	**£20,942**	**£20,942**	**£20,942**