STEVENAGE BOROUGH COUNCIL
BALANCING THE BUDGET 2027/28 - GROWTH

APPENDIX B

Ref No	Name of Service	Description of Growth Proposal	Budget 2026/27	Impact of Growth 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)
2027/GF/G1	Emergency Planning	To provide additional emergency planning and resilience capacity to support organisational preparedness and business continuity. Shared between the GF and HRA.		This proposal will strengthen emergency preparedness, business continuity and organisational resilience, while reducing pressure on existing resources and supporting partnership working. The Council commisioned a report on strenthening reslience and there is an action plan to deliver.	£44,200	£44,200	£44,200	£23,800	£23,800	£23,800
2027/GF/G2	Business Change	To expand the use of DocuSign across key Council services, supporting secure digital document signing. Shared between the GF and HRA.		This proposal will improve customer access, reduce administrative effort and support more efficient digital processes across the Council.	£15,000	£15,000	£15,000	£10,000	£10,000	£10,000
2027/GF/G3	Business Change	To introduce DocuSign Sealing for eligible services, supporting the secure use of digital seals. Shared between the GF and HRA.		This proposal will modernise document sealing processes, improve efficiency and support the Council's wider digital transformation objectives.	£1,560	£1,560	£1,560	£1,560	£1,560	£1,560
2027/GF/G4	Environmental Operations	To provide additional resources to support the delivery of tree and woodland inspections across the Council's estate. Shared between the GF and HRA.		This proposal will strengthen public safety, improve risk management and support the sustainable management of the Council's tree and woodland assets.	£36,803	£36,803	£36,803	£9,767	£9,767	£9,767
2027/GF/G6	Planning Service	To provide permanent additional senior capacity across Planning Services to support development management, enforcement and planning policy functions		This proposal will strengthen service resilience, support the timely delivery of planning services and enhance capacity to deliver regeneration, housing and strategic planning priorities, including Local Government Reorganisation (LGR).	£31,000	£31,000	£31,000	£0	£0	£0
2027/GF/G7	Environmental Operations	To provide additional funding for priority woodland maintenance works identified through woodland inspections.		This proposal will improve public safety, reduce risk and support the sustainable management of the Council's woodland assets by addressing priority maintenance works and establishing a long-term woodland management programme.	£70,000	£70,000	£70,000	£0	£0	£0
2027/GF/G8	Environmental Operations	To provide additional digital support capacity to manage and develop Environmental Operations systems and digital services. (2 year post)		This proposal will strengthen service resilience by supporting the digital systems used to manage key frontline services, including waste and recycling, grounds maintenance, fleet operations, cemeteries and allotments. It will improve system performance and data quality, reduce reliance on a single officer and support the efficient delivery of services to residents.	£43,510	£43,510	£0	£0	£0	£0
2027/GF/G9	Environmental Operations	To provide additional environmental enforcement capacity and funding to tackle fly-tipping and environmental crime.		This proposal will strengthen enforcement activity, improve response times and support cleaner, safer neighbourhoods. It will help tackle fly-tipping and environmental crime, enhance visibility and deterrence, and support delivery of actions arising from the Select Committee review.	£54,610	£54,610	£54,610	£0	£0	£0
TOTAL GF GROWTH			**£0**		**£296,683**	**£296,683**	**£253,173**	**£45,127**	**£45,127**	**£45,127**