

**UNAVOIDABLE PRESSURES - RBC**

Appendix 1

<b>Service</b>	<b>Strategic Purpose</b>	<b>Description of Pressure</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'001</b>
Human Resources	Enabling	Chris 21 system annual cost - one year costs due to New system in place.	8	0	0	0
CCTV	Communities which are safe, well maintained & green	increase in contract for CCTV maintenance	7	7	7	7
Corporate management	Enabling	Removal of Unidentified savings	181	181	181	181
Elections	Enabling	New polling stations	2	2	2	2
Business Development - Business	Run and grow successful business	Shortfall in income from community centre no longer in use - Hawthorn Road	6	6	6	6
Environmental Health	Communities which are safe, well maintained & green	Worcestershire Regulatory Services (WRS) Salary pressures	16	24	31	38
			<b>221</b>	<b>221</b>	<b>228</b>	<b>235</b>

**NEW REVENUE BIDS - RBC**

Appendix 2

<b>Service</b>	<b>Strategic Purpose</b>	<b>Description of revenue bid</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
Private Sector Housing Team	Finding somewhere to live	ldox licence fee	1	1	1	1
Parks & Events	Communities which are safe, well maintained & green	Strategy development parks and green spaces/ play and pitch/ sports dev/S106 adoption	50	0	0	0
			<b>51</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SAVINGS & ADDITIONAL INCOME - RBC**

Appendix 3

Service	Strategic Purpose	Description of saving	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Human Resources	Enabling	Savings on car mileage budget	-2	-2	-2	-2
Lifeline	Living independent, active & healthy lives	Additional income for digitalised systems	-17	-34	-44	-54
Community Services - Shopmobility	Living independent, active & healthy lives	Savings arising from a new model of working the shopmobility service	-1	-1	-1	-1
Community Transport	Living independent, active & healthy lives	Dial - a Ride savings	-90	-90	-90	-90
Communications & Print	Enabling	Additional Saving from New Print Contract	-10	-10	-10	-10
Corporate Services	Enabling	Management Review	-54	-54	-54	-54
Corporate Services	Enabling	Reduction in enabling costs - 1% per annum	-45	-90	-135	-180
Customer Access & Financial Support	Aspiration, work & financial independence	Service restructure	-30	-30	-35	-35
Core Environmental Operations	Communities which are safe, well maintained & green	Inflation on income from WCC for underpass maintenance	-2	-3	-4	-4
Engineering	Communities which are safe, well maintained & green	Inflation on income from WCC for land drainage	-2	-2	-3	-3
Transport	Enabling	Additional income from MOTs.	-3	-3	-3	-3
Place Teams	Communities which are safe, well maintained & green	Inflation on income from WCC for verge maintenance	-3	-5	-7	-9
Engineering	Communities which are safe, well maintained & green	Income from WCC for design services provided by Engineering & Design Team	-3	0	0	0
Bereavement Services	Communities which are safe, well maintained & green	Additional income from changes in structure re commercialism	-11	-18	-60	-80
Finance	Enabling	Insurance contract saving	-80	-80	-80	-80

Service	Strategic Purpose	Description of saving	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Finance	Enabling	Savings arising from New Finance Enterprise System.	0	-30	-35	-40
0-19 Prevention and Early Intervention Service	Enabling	Income for new contract for Prevention and Early Intervention service	-32	-32	-32	0
Democratic Services	Enabling	Budget no longer required	-3	-3	-3	-3
Democratic Services	Enabling	Budget no longer required	-10	-10	-10	-10
Legal Services	Enabling	Additional income from HRA recharge	-34	-35	-36	-37
Business Development - Cultural	Communities which are safe, well maintained & green	Additional income from civic suite	-1	-1	-1	-1
Business Development - Cultural	Communities which are safe, well maintained & green	Reduction in advertising budget civic suite	-1	-1	-1	-1
CMT	Enabling	Professional fees budget saving	-17	-17	-17	-17
Development Management	Communities which are safe, well maintained & green	Savings on car mileage budgets	-2	-2	-2	-2
Planning Policy	Communities which are safe, well maintained & green	General supplies and services budget savings	-5	-5	-5	-5
Building Control	Communities which are safe, well maintained & green	General supplies and services budget savings	-1	-1	-1	-1
Licensing	Run and grow successful business	Inflationary increase on income	-1	-1	-1	-1
Licensing	Run and grow successful business	Inflationary increase on income	-3	-3	-3	-3
Rubicon Client	Run and grow successful business	Saving due to AVVC being run by Rubicon	-4	-4	-4	-4
			<b>-467</b>	<b>-562</b>	<b>-676</b>	<b>-729</b>

**CAPITAL BIDS - RBC**

**Appendix 4**

Service	Strategic Purpose	Chris 21 system annual cost - one year costs due to New system in place.	Capital implications				Revenue Implications			
			2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Lifeline	Living independent, active & healthy lives	New digital service	86	51	51	51	9	9	9	9
Core Environmental Services	Communities which are safe, well maintained & green	Replacement of Environmental Services Computer System	39	0	0	0	23	23	23	23
Transport	Communities which are safe, well maintained & green	New Environmental Services Fleet Management Computer System	17	0	0	0	12	12	12	12
Parks & open spaces	Communities which are safe, well maintained & green	Café and infrastructure Morton Stanley Park in addition to s106 funding available.	100	0	0	0	0	0	0	0
			<b>242</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>