

UNAVOIDABLE PRESSURES - RBC

Appendix 1

Department	Strategic Purpose	Description of Pressure	2021-22 £'000	2022-23 £'000	2023-24 £'000
Environmental Services	Communities which are safe, well maintained and green	Footpath maintenance budget	25	25	25
Environmental Services	Communities which are safe, well maintained and green	Sreet lighting budget	3	3	3
Environmental Services	Communities which are safe, well maintained and green	Funding of Joint Role as part of Joint Herefordshire and Worcestershire Waste Strategy to influence and implement changes to services arising from proposed Environment Bill.	8	8	8
Democratic Services	Enabling the Authority	Members Allowances	27	0	0
Democratic Services	Enabling the Authority	Members National insurance	5	5	5
Shopmobility	Living independent, active & healthy lives	Loss of income at shopmobility due to Covid - Offset by grant received	26	0	0
Dial-A-Ride	Living independent, active & healthy lives	Loss of income at Dial-A-Ride due to Covid - Offset by grant received	29	0	0
Rubicon Client Services	Living independent, active & healthy lives	Support for Rubicon Leisure Company	1,259	0	0
Regulatory Services - Redditch	Communities which are safe, well maintained & green	Worcestershire Regulatory Services (WRS) Salary Pressures	11	17	24
TOTAL			1,393	58	65