

UNAVOIDABLE PRESSURES - RBC

Appendix 1

Department	Strategic Purpose	Description of Pressure	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Comments
Business Improvement	Enabling the Authority	Addition of one Business Improvement Advisor funded by HRA	40	40	40	40	24/25 and 25/26 to be funded from savings made from Advisors & service outcomes
Building Control	Communities which are safe well maintained and green	New dangerous structures budget line	1	1	1	1	Subsequent years TBC subject to annual %age share calculation
Development Control	Communities which are safe well maintained and green	Overspend on advertising and publicity	1	0	0	0	
ICT	Enabling the Authority	Idox Uniform Application (Extension of contract)	4	4	4	4	Required to extend the existing contract for another 5 years.
ICT	Enabling the Authority	Orb Intranet Upgrade and migrate to Hybrid Cloud	5	0	0	0	Required to update our Intranet Site (The Orb) onto a supported version and enable cyber security of the software.
ICT	Enabling the Authority	Power Bi	3	0	0	0	This is to provide additional licenses required for the Corporate Dashboard
Reg Client	Communities which are safe, well maintained and green	Additional WRS Hosting Charges	6	6	6	6	Additional WRS Hosting Charges - Agreed at WRS Board Nov 21 Y:\2022-23 Financial Year\TB Workings\Reg Client\Published WRS Board Minutes 18th Nov 2021.pdf
Democratic Services	Enabling the Authority	Member Remuneration - recommendation from Independent Remuneration Panel	27	27	27	27	1. The increase is twofold: Firstly to correct a budgetary error. The budget was increased in 2021/22 to cover allowances in that year but not subsequent years. This represents £14,099 of the pressure. Secondly this is, as stated, a recommendation from the IRP (plus secondary SRAs that the Council uses) which Council must pay regard to. 2. Council may decide on a different amount, if this is the case it will be fed into the budget in due course.
Bereavement Services	Communities which are safe, well maintained and green	Cremator Reline on both machines	0	50	50	0	Each cremator needs a full reline every five years at a cost of circa 50k
Environmental Services	Communities which are Safe, Well Maintained and Green	Agency budget - covid & Other Sickness affecting front line staff	5	0	0	0	
Leisure - Events	Living independent, active & healthy lives	Additional funding required for Morton Stanley Music festival	15	10	5	0	
Housing - home support private sector	Finding somewhere to live	Income no longer to be received due to service no longer offered	2	2	2	2	old service now obsolete and not offered.
Rubicon Client Services	Living independent, active & healthy lives	Support for Rubicon Leisure Company	319	0	0	0	
TOTAL			427	140	135	80	