

UNAVOIDABLE PRESSURES 2011/12 - 2013/14

APPENDIX A

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Commentary
TRANSFORMATION	Security for PCs	6	6	6	The virus scanning at RBC has proved to be inadequate as viruses have spread in the past. Encryption is also required to provide security for removable storage as used by both authorities and is a requirement from the code of connection to the GCSX (Government Secure data transfer) . This bid will provide for the security system to be implemented.
TRANSFORMATION	GCSX (Gov connect) connection charges	18	18	18	There is a statutory compliance to ensure the Council has secure lines linked for transfer of documents and information to Governments Departments. This was implemented in 2010/11 and was funded by grant. This grant is being withdrawn but the compliance remains and therefore the Council will have to fund the Gov Connect connection charges to connect to Government secure services. The Council would be unable to send information to DWP and other Gov departments without the connection.
PLANNING	Core Strategy review	55			To fund the statutory review of the Core Strategy.
PLANNING	Income from Business Centres	26	26	26	The income generated from the Business Centres is less than anticipated despite the majority of the units being let - it is proposed to reduce the income target to reflect a more realistic target for future years.
CORPORATE	Insurance Premium Increase	13	13	13	The insurance premiums have been increased over the anticipated amount. Officers are in consultation with our providers to ensure that the level of insurance and the premium charged represent value for money.
CORPORATE	Contractual inflation / Fuel increase	35	35	35	The budgets are not increased by an estimation for inflation each year. An assessment is made as part of the budget process to provide for contractual inflation or and other known significant increases that cannot be funded by existing budgets. These are across a large number of budgets
ENVIRONMENT SERVICE	Income from Pay and Display Car Parks	10	10	10	The income realised from the pay and display car parking service has been affected by the change in free parking periods now available in nearby car parks. This has resulted in the income generated being £10k less than anticipated. Officers will continue to market and review the arrangements as part of the transformation plans.
FINANCE AND RESOURCES	Benefits subsidy reduction	150	150	150	Members approved the release of balances to fund 2 additional posts during 2010 (£40k) In addition the Council has had a reduction of £110k in benefit grant. This cost reflects the need to maintain benefit service provision despite the limited resources available.
FINANCE AND RESOURCES	Income from Threadneedle House	150	150	150	The termination of the lease from early 2011 will impact on the income received from HMRC for the space occupied in Threadneedle House. Officers are continuing to work to find alternative users to ensure that the reduction in income is for as short a period as possible. It is estimated that the space will be filled by 2013/14.
FINANCE AND RESOURCES	Asbestos - Surveys of premises and removal/encapsulation of any unsound materials.	35			To obtain asbestos surveys for all Public Buildings owned by Redditch Borough Council, to meet responsibilities for managing the risks from asbestos in non-domestic premises under regulation 4 of the 'Control of Asbestos Regulations 2006 (CAR 2006)'. To budget will also be used to remove minor/encapsulate any unsound asbestos identified. The estimated cost of the survey is £20k together with assumed £15k on works to be undertaken.
TOTAL UNAVOIDABLE PRESSURES		498	408	408	