

UNAVOIDABLE PRESSURES - BDC

Appendix 1

Department	Strategic Purpose	Description of Pressure	2021-22 £'000	2022-23 £'000	2023-24 £'000
Building Control	Affordable and sustainable Homes	Under acheived income - partly offset with Sales fees & Charges grant	52	0	0
Corporate Services	Enabling Services	New Homes Bonus - Community funding increase due to additional New Homes Bonus being received 21/20	80	0	0
Environmental Services	Communities which are safe, well maintained and green	Increase in fees from WFDC for NWWM SLA	6	6	6
Environmental Services	Run and Grow a successful Business	Reduced numbers of car parking in the town - partly offset with Sales fees & Charges grant	120	0	0
Environmental Services	Communities which are safe , well maintained & green & Run & grow a successful business	Correction to Disposal budget on Commercial Waste as highlighted in Business Case September 2020	190	250	310
Environmental Services	Communities which are safe , well maintained & green & Run & grow a successful business	Increase of Water budget to reflect increased costs from Severn Trent	45	48	51
Environmental Services	Communities which are safe , well maintained & green & Run & grow a successful business	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
Environmental Services	Communities which are safe , well maintained & green & Run & grow a successful business	Management Restructure - Linked to Saving	10	10	10
Democratic Services	Enabling Services	Members National Insurance	5	5	5
Regulatory Services - BDC	Communities which are safe, well maintained and green	WRS Salary Pressures	8	13	19
TOTAL			524	340	409