

UNAVOIDABLE PRESSURES - BDC

Appendix 1

Department	Strategic Purpose	Description of Pressure	2022-23 £'000	2023-24 £'000	2024-25 £'000
Building Control	Communities which are safe well maintained and green	New dangerous structures budget line	3	3	3
Building Control	Communities which are safe well maintained and green	Shared service recharge to RBC	-1	-1	-1
Development Control	Communities which are safe well maintained and green	Underacheived planning application income	22	0	0
Development Control	Communities which are safe well maintained and green	Overspend on advertising and publicity	3	0	0
Development Control	Communities which are safe well maintained and green	Overspend on advertising and publicity	-1	0	0
ICT	Enabling the Authority	Idox Uniform Application (Extension of contract)	7	7	7
ICT	Enabling the Authority	Idox Uniform Application (Extension of contract) - Shared service recharge to RBC	-4	-4	-4
ICT	Enabling the Authority	Orb Intranet Upgrade and migrate to Hyrbid Cloud	10	0	0
ICT	Enabling the Authority	Orb Intranet Upgrade and migrate to Hyrbid Cloud - Shared service recharge to RBC	-5	0	0
ICT	Enabling the Authority	Power Bi - his is to provide additional licenses required for the Corporate Dashboard	5	0	0
ICT	Enabling the Authority	Power Bi - his is to provide additional licenses required for the Corporate Dashboard - shared services recharge to RBC	-5	0	0
Reg Client	Communities which are safe, well maintained and green	Additional WRS Hosting Charges	5	5	5
Democratic Services	Enabling the Authority	Member Remuneration - recommendation from Independent Remuneration Panel	5	5	5
Environmental Services	Communities which are Safe, Well Maintained and Green	Agency budget due to Covid & Other Sickness affecting front line staff	5	0	0
Environmental Services	Run and Grow a Successful Business	Due to the effects of Covid we have seen a rapid decline in car park usage which is stedely returning. However we are not seeing a return to usage and income levels pre-covid	200	0	0
TOTAL			250	16	16

