

COST PRESSURES IN DRAFT MTFP

	2008/09	2009/10	2010/11	2011/12
	£M's	£M's	£M's	£M's
Adults Services	1.500	1.500	1.500	1.500
Employee costs	0.423	0.702	0.371	0.172
Web development	0.150	0.100	0.100	0.100
Community Engagement	0.145	0.145	0.145	0.145
Community Services pressures net of savings	0.559	0.559	0.559	0.559
Highways	0.260	0.260	0.260	0.260
Land Charges	0.150	0.150	0.150	0.150
Accommodation Review (upfront costs)	0.150			
Concessionary Travel - national scheme	0.200	0.200	0.200	0.200
Car park fee income inflation	0.060	0.120	0.180	0.240
LSP deficit	0.030	0.030	0.030	0.030
Corporate Services – Estates	0.020	0.020	0.020	0.020
Municipal Elections				0.128
Corporate Complaints Process	0.051	0.051	0.051	0.051
<hr/>				
New pressures	3.698	3.837	3.566	3.555
Reprofiling of achievement of planned savings	0.625	0.431	0.302	0.180
General Savings Target	0.500	0.750	1.000	1.000
<hr/>				
Total pressures	4.823	5.018	4.868	4.735