

Service & Resource Planning 2010/11 - 2014/15**Corporate and Cross Directorate Pressures**

PRESSURES (CUMULATIVE)						
REF	DESCRIPTION	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<u>Cross Directorate</u>					
CP1	EU Directive on Online Payments	200				
CP2	Anticipated additional cost above the £6m included in the MTFP following pension fund revaluation in 2010		2,500	2,500	2,500	2,500
	<u>Strategic Measures</u>					
CP3	Additional loss of interest earned due to bank rate remaining low for longer than anticipated	500				
CP4	Interest paid on Developer Contributions where Baxter Index applies higher than anticipated. Baxter Index not falling in line with RPI	1,000				
CP5	Possible increases in inflation or hyperinflation coming out of the recession				2,700	4,100
TOTAL CROSS DIRECTORATE PRESSURES		1,700	2,500	2,500	5,200	6,600
YEAR ON YEAR VARIATION		1,700	800	0	2,700	1,400