

DRAFT REVENUE MEDIUM TERM FINANCIAL PLAN 2008-09 TO 2011-12

	2008/09	2009/10	2010/11	2011/12
	£m	£m	£m	£m
Children's Services	70.220	72.158	74.664	77.130
Community Services	44.404	45.685	46.968	48.214
Development & Environment	(0.000)	(0.000)	(0.000)	(0.000)
Chief Executive	6.649	6.681	6.834	6.965
Corporate Services	9.113	9.201	9.466	9.883
Change Fund	0.150	0.000	0.000	0.000
Joint bodies and levies	0.622	0.641	0.660	0.680
Financing costs	2.354	2.891	3.165	3.416
Headroom	0.000	0.500	1.000	1.000
Leading Edge Efficiencies	(1.039)	(2.165)	(2.386)	(2.508)
Waste Management	0.000	1.030	1.060	1.092
Pensions Contribution Rate	0.250	0.500	0.750	1.000
Contribution to/(from) revenue balances	(1.289)	(1.111)	(0.673)	(0.235)
Total Expenditure	131.434	136.011	141.508	146.636
Total Resources	131.434	136.011	141.508	146.636
Balances				
Opening balance	9.226	7.937	6.826	6.153
Contribution to/(from) balances	(1.289)	(1.111)	(0.673)	(0.235)
Closing balance	7.937	6.826	6.153	5.918

Council Tax

Council Tax Increase %	4.9%	4.9%	4.9%	4.9%
Weekly Band A Increase	0.67	0.70	0.73	0.77