

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

<u>Medium Term Financial Plan</u>				
	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	44.604	45.885	47.168	48.414
Chief Executive	6.776	6.808	6.961	7.092
Corporate Services	9.303	9.425	9.690	10.107
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	0.050	0.050	0.050	0.250
Contribution to/(from) revenue balances	(1.641)	(1.247)	(0.557)	(0.070)
<b>Total Expenditure</b>	<b>131.399</b>	<b>135.976</b>	<b>141.475</b>	<b>146.603</b>
<b>Total Resources</b>	<b>131.399</b>	<b>135.976</b>	<b>141.475</b>	<b>146.603</b>
<b>Balances</b>				
<b>Opening balance</b>	<b>9.226</b>	<b>7.585</b>	<b>6.338</b>	<b>5.781</b>
<b>Contribution to/(from) revenue balances</b>	<b>(1.641)</b>	<b>(1.247)</b>	<b>(0.557)</b>	<b>(0.070)</b>
<b>Closing balance</b>	<b>7.585</b>	<b>6.338</b>	<b>5.781</b>	<b>5.711</b>

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