

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	44.404	45.685	46.968	48.214
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	0.050	0.050	0.050	0.250
Contribution to/(from) revenue balances	(1.124)	(0.696)	(0.006)	0.481
Total Expenditure	131.399	135.976	141.475	146.603
Total Resources	131.399	135.976	141.475	146.603
Balances				
Opening balance	9.226	8.102	7.406	7.400
Contribution to/(from) revenue balances	(1.124)	(0.696)	(0.006)	0.481
Closing balance	8.102	7.406	7.400	7.881

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