

MEDIUM TERM FINANCIAL PLAN

	2006/07	2007/08	2008/09	2009/10
	£m	£m	£m	£m
Children's Services	66.572	69.997	72.939	76.024
Community Services	28.536	29.066	30.005	30.888
Development & Environment	11.014	11.384	11.928	12.284
Chief Executive	0.972	1.118	1.146	1.199
Corporate Services	8.364	8.778	9.076	9.368
Joint bodies and levies	0.581	0.616	0.661	0.681
Financing costs	3.588	3.943	4.288	4.366
Service Planning	0.426	0.355	0.302	0.311
Headroom	0.000	0.500	1.000	1.500
Single Status	2.500	2.600	2.500	1.900
Waste Management	0.000	0.000	1.000	1.030
Leading Edge Efficiencies	(0.240)	(1.135)	(1.660)	(1.760)
Contribution to/(from) revenue balances	(2.389)	(1.000)	(1.450)	(1.300)
Total Expenditure	119.924	126.222	131.735	136.491
Total Resources	119.924	126.222	131.735	136.491
Balances				
Planned opening balance	11.649	9.260	8.260	6.810
Contribution to/(from) balances	(2.389)	(1.000)	(1.450)	(1.300)
Closing balance	9.260	8.260	6.810	5.510
Council Tax				
Council Tax increase %	4.38%	4.5%	4.5%	4.5%
Weekly band A increases	£0.55	£0.59	£0.62	£0.64