

**Medium Term Financial Plan**

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Childrens Services	70.918	72.864	75.252	77.774
Community Services	45.941	47.326	48.963	51.079
Chief Executive	6.947	6.759	6.707	6.659
Corporate Services	9.254	9.046	9.376	9.624
Pre Budget Report National Insurance	0.000	0.000	0.300	0.300
Joint bodies and levies	0.641	0.635	0.605	0.625
Financing costs	3.954	4.851	4.984	4.811
Headroom	0.000	0.250	0.250	0.250
Change Fund	0.100	0.000	0.000	0.000
Leading Edge Efficiencies	(0.440)	(0.709)	(0.729)	(0.778)
Contribution to/(from) revenue balances	(1.814)	(0.292)	(0.286)	(0.359)
<b>Total Expenditure</b>	<b>135.501</b>	<b>140.730</b>	<b>145.422</b>	<b>149.985</b>
<b>Total Resources</b>	<b>135.501</b>	<b>140.438</b>	<b>145.422</b>	<b>149.985</b>
<b><u>Table of Resources</u></b>				
RSG/NNDR	37.784	38.832	39.609	40.401
Council Tax	39.634	41.589	43.613	45.218
DSG	57.983	60.109	62.200	64.366
LABGI	0.100	0.200	0	0
	<b>135.501</b>	<b>140.730</b>	<b>145.422</b>	<b>149.985</b>
<b><u>Balances</u></b>				
<b>Opening balance</b>	<b>8.913</b>	<b>7.099</b>	<b>6.807</b>	<b>6.521</b>
<b>Contribution to/(from) balances</b>	<b>(1.814)</b>	<b>(0.292)</b>	<b>(0.286)</b>	<b>(0.359)</b>
<b>Closing balance</b>	<b>7.099</b>	<b>6.807</b>	<b>6.521</b>	<b>6.162</b>

<b>Council Tax</b>				
<b>Council Tax %</b>	<b>3.5%</b>	<b>4.9%</b>	<b>4.9%</b>	<b>4.9%</b>
<b>Weekly Band A Increase</b>	<b>0.50</b>	<b>0.72</b>	<b>0.76</b>	<b>0.80</b>