MEDIUM TERM FINANCIAL PLAN - EXPENDITURE PROPOSALS

Highways and Engineering Existing Budget Plan Business plans & other pressures Total for Highways and Engineering	Financial Services Existing Budget Plan Business plans & other pressures Total for Financial Services	Environmental Health and Consumer Protection Existing Budget Plan Business plans & other pressures Total for Environ. Health & Cons. Prot.	Direct Services and Waste Existing Budget Plan Business plans & other pressures Total for Direct Services & Waste	Cultural Services Existing Budget Plan Business plans & other pressures Total for Cultural Services	Audit & Efficiency Existing Budget Plan Business plans & other pressures Total for Audit & Efficiency	HHH12CC5 Appendix 1 to the mediumTerm Financial Plan MEDIUM TER
3587 2000 5587	15274 370 15644	886 0 0 886	7118 0 7118	5468 111 5579	277 83 360	MEDIUM TERM FINANCIAL PLAN - EXPENDITURE PROPOSALS 2006/07 2007/08 £'000 £'000
3649 2000 5649	15766 420 16186	908 0	7268 0 7268	5494 111 5605	286 83 369	XPENDITURE PROPO 2007/08 £'000
3674 2000 5674	16048 470 16518	927 0 927	7418 0 7418	5515 241 5756	293 83 376	SALS 2008/09 £'000

Torbay Development Agency Existing Budget Plan Business plans & other pressures Total for T. D. A.	Adult Social Care Existing Budget Plan Business plans & other pressures Total for Adult Social Care	Social Inclusion Existing Budget Plan Business plans & other pressures Total for Social Inclusion	Performance, Policy and Communications Existing Budget Plan Business plans & other pressures Total for Perform., Policy & Comms	Legal and Democratic Services Existing Budget Plan Business plans & other pressures Total for Legal & democratic Services	Learning and Resources Existing Budget Plan Business plans & other pressures Total for Learning and Resources	Human Resources Existing Budget Plan Business plans & other pressures Total for Human Resources	Housing Services Existing Budget Plan Business plans & other pressures Total for Housing Services	
1333 0 1333	27118 2500 29618	12433 750 13183	2691 148 2839	6345 135 6480	63159 0 63159	2045 95 2140	1589 359 1948	2006/07 £'000
1349 0 1349	27121 2500 29621	12441 800 13241	2463 298 2761	6618 65 6683	63173 0 63173	2063 110 2173	1585 682 2267	2007/08 £'000
1366 0 1366	26057 2500 28557	12409 600 13009	2470 298 2768	6780 -5 6775	63173 0 63173	2069 110 2179	1574 1005 2579	2008/09 £'000

Total for Council	Less Projected schools spending	Total for Corporate Issues	General Contingency	Prudential Borrowing	Corporate I.T. network	Customer Focus	Repairs and Maintenance	-Environmental	Demographic growth - Social Care	Pay/ price contingency	Corporate Issues	
102281	59000	5407 5407	250	200	125	200	50	75	500	4007		2006/07 £'000
108542	59000	10289 10289	500	200	125	100	100	150	1000	8114		2007/08 £'000
113453	59000	15378 15378	750	200	125	100	150	230	1500	12323		2008/09 £'000