

Business Unit Summary

Budget 2011/12 to 2014/2015

Business Unit	Total Cost	Total Cost	Total Cost	Total Cost
	2011/2012	2012/2013	2013/2014	2014/2015
	£`000	£`000	£`000	£`000
Business Planning	1,314	1,336	1,356	1,378
Children's Services	29,449	29,787	30,210	30,459
Communities	9,065	9,235	9,414	9,591
Community Safety	2,738	2,772	2,815	2,846
Customer Contact	2,555	2,621	2,685	2,736
Financial Services	14,666	14,623	14,201	14,617
Governance	-12,208	-11,201	-8,350	-6,941
Harbour & Marine	0	0	0	0
Human Resources	0	16	34	48
ICT	0	43	98	144
Legal & Procurement	0	13	32	47
Residents & Visitors Services	15,748	16,097	16,154	16,234
Sources of Funding	-125,202	-119,991	-119,991	-119,991
Spatial Planning	5,987	6,355	6,483	6,602
Torbay Care Trust	42,814	43,950	45,112	46,300
Torbay Development Agency	2,350	2,415	2,470	2,514
Waste & Cleaning	10,724	11,877	12,279	12,683
Grand Total	0	9,948	15,002	19,267