

Description	Budget 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
<b>Regulatory Services</b>				
Building Regulations	18,929	<b>17,568</b>	20,011	22,531
Civic Amenities	10,024	<b>10,481</b>	10,626	10,773
Cons. Area & Listed Buildings	57,407	<b>58,754</b>	59,679	60,622
Dog Warden Scheme	30,855	<b>39,408</b>	39,861	40,322
Environmental	141,662	<b>112,301</b>	114,275	116,287
Environmental Health	339,631	<b>339,346</b>	345,658	352,097
Health & Safety (Work)	6,305	<b>28,713</b>	29,000	29,290
Homelessness	386,430	<b>383,641</b>	426,452	436,779
Land Charges Admin	-50,915	<b>-44,212</b>	-43,254	-42,277
Licencing - Env Services	17,772	<b>-10,902</b>	-18,805	-27,530
Nuisances	55,875	<b>58,001</b>	59,085	60,190
Pest Control	14,166	<b>9,098</b>	9,271	9,447
Planning	-42,510	<b>-114,002</b>	-108,814	-103,427
Recycling	770,302	<b>774,335</b>	799,893	823,157
Refuse Collection	1,079,499	<b>1,174,270</b>	1,378,390	1,405,809
Renovation Grants	34,367	<b>31,227</b>	31,826	32,437
Street Cleansing	632,730	<b>586,158</b>	597,471	609,011
Street Naming & Numbering	15,100	<b>3,371</b>	3,597	3,828
Travellers Sites	-20,000	<b>-20,000</b>	-20,000	-20,000
Tree Preservation / Landscaping	98,163	<b>99,131</b>	100,889	102,681
	<b>3,595,792</b>	<b>3,536,687</b>	<b>3,835,111</b>	<b>3,922,027</b>

### Community Services

Award Ditches	8,486	<b>8,656</b>	8,743	8,830
Closed Churchyards	28,224	<b>28,516</b>	28,801	29,089
Community Projects & Grants	195,709	<b>224,093</b>	225,276	226,483
Community Safety	48,620	<b>48,197</b>	48,842	49,500
Community Transport	15,000	<b>15,000</b>	15,000	15,000
Emergency Planning	15,389	<b>47,522</b>	42,809	43,099
General Gang	103,757	<b>70,440</b>	71,644	72,872
Leisure Centre	0	<b>43,165</b>	-196,528	-372,989
Local Plans	0	<b>330,000</b>	91,000	95,000
Markets	0	<b>0</b>	0	0
Marketing & Grants	46,153	<b>155,793</b>	61,219	61,219
Oliver Cromwell House	52,047	<b>0</b>	0	0
Paradise Pool	173,041	<b>27,977</b>	0	0
Parish Forums	2,000	<b>2,000</b>	2,000	2,000
Parking of Vehicles	-9,325	<b>-70,150</b>	-66,261	-62,295
Parks and Open Spaces	371,944	<b>451,487</b>	454,164	461,005
Public Conveniences	155,192	<b>146,837</b>	149,361	151,933
Sport & Recreation Admin	116,029	<b>93,678</b>	89,008	90,150
The Old Gaol House	7,803	<b>0</b>	0	0
	<b>1,330,069</b>	<b>1,623,211</b>	<b>1,025,078</b>	<b>870,897</b>

### Resources & Finance

Asset Management	141,918	<b>205,000</b>	141,918	141,918
Civic Relations	12,663	<b>13,184</b>	13,292	13,402
Corp. Man. Policy Research / Review	166,417	<b>135,687</b>	135,887	136,089
Council Tax Collection Costs	321,291	<b>374,750</b>	382,793	392,022

<b>Description</b>	<b>Budget 2017/18</b>	<b>Estimate 2018/19</b>	<b>Estimate 2019/20</b>	<b>Estimate 2020/21</b>
Customer Services	354,092	<b>376,631</b>	384,310	392,143
Data Management	85,611	<b>87,240</b>	88,291	89,363
Economic Development	41,867	<b>55,781</b>	60,836	65,006
Finance	287,899	<b>315,550</b>	321,366	327,300
Housing Benefits	310,287	<b>324,394</b>	333,240	343,743
Housing Strategy	253,685	<b>189,573</b>	235,061	240,659
Human Resources	117,493	<b>118,650</b>	120,552	122,495
Information Technology	656,592	<b>862,142</b>	812,609	823,363
Interest & Financial Transactions	-47,859	<b>-241,641</b>	-280,215	-280,067
Internal Audit	70,583	<b>69,821</b>	71,542	73,306
Legal Services	162,612	<b>176,523</b>	179,419	182,373
Local Elections	22,500	<b>22,500</b>	22,500	22,500
Management Team	460,519	<b>412,736</b>	421,192	429,822
Member & Committee Support	496,670	<b>487,614</b>	444,822	446,515
Misc. Financial Services	524,640	<b>626,640</b>	1,115,629	1,133,629
Miscellaneous Properties	-13,823	<b>-44,605</b>	-44,605	-44,605
NNDR Collection Costs	19,337	<b>24,633</b>	27,020	29,455
Out Of Hours Service	18,500	<b>20,000</b>	20,400	20,808
Payroll	59,303	<b>46,600</b>	46,903	47,212
Performance Management	49,607	<b>57,513</b>	58,463	59,432
Public Relations	52,666	<b>73,705</b>	74,435	75,172
Registration of Electors	54,469	<b>56,657</b>	56,657	56,657
Reprographics	98,883	<b>110,383</b>	111,755	113,155
Office Accommodation	333,714	<b>328,093</b>	334,103	340,232
Training	60,147	<b>60,147</b>	60,147	60,147
	<b>5,172,283</b>	<b>5,345,901</b>	5,750,322	5,853,246
<b>Total</b>	<b>10,098,144</b>	<b>10,505,799</b>	10,610,510	10,646,169