

Description	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Regulatory Services					
Building Regulations	26,075	18,929	18,755	18,580	18,403
Civic Amenities	7,490	10,024	10,107	10,191	10,276
Cons. Area & Listed Buildings	57,024	57,407	57,859	58,315	58,776
Dog Warden Scheme	33,762	30,855	31,007	31,161	31,316
Emergency Planning	9,423	15,389	15,389	15,389	15,389
Environmental	110,704	141,662	105,053	106,168	107,298
Environmental Health	316,748	339,631	342,787	345,974	349,193
Homelessness	383,491	386,430	403,812	407,853	411,934
Housing Strategy	249,972	253,685	256,685	259,732	262,826
Land Charges Admin	-54,955	-50,915	-50,488	-50,056	-49,620
Licencing - Env Services	23,203	15,772	10,998	5,678	-242
Nuisances	57,451	55,875	56,399	56,928	57,463
Pest Control	12,310	14,166	14,303	14,442	14,582
Planning	42,825	-42,510	-24,827	-25,947	-27,078
Recycling	617,038	770,302	790,558	811,214	832,277
Refuse Collection	1,116,817	1,079,499	1,217,202	1,470,834	1,499,756
Renovation Grants	32,303	34,367	34,698	35,032	35,369
Street Cleansing	622,226	632,730	644,426	656,350	668,506
Travellers Sites	-18,897	-20,000	-20,000	-20,000	-20,000
Tree Preservation / Landscaping	96,152	98,163	99,091	100,029	100,977
	3,741,162	3,841,461	4,013,815	4,307,868	4,377,402

Commercial Services

Award Ditches	8,379	8,486	8,596	8,707	8,821
Closed Churchyards	27,518	28,224	28,510	28,800	29,093
Community Projects & Grants	224,532	229,018	229,659	230,306	230,960
Community Safety	47,373	48,620	48,947	49,277	49,610
E Space	60,106	41,378	43,902	46,459	49,053
Ely City Centre	2,125	0	0	0	0
General Gang	99,255	103,757	104,752	105,759	106,776
Health & Safety (Work)	305	6,305	6,305	6,305	6,305
Leisure Centre	0	23,291	-81,186	-359,929	-359,929
Local Plans	52,301	0	0	0	0
Markets	0	0	0	0	0
Marketing & Grants	52,646	46,168	46,547	46,930	47,317
Oliver Cromwell House	44,007	51,489	52,363	53,249	54,151
Paradise Pool	173,134	173,041	13,000	3,000	3,000
Parking	-5,034	-22,125	-39,049	-35,917	-32,729
Parks and Open Spaces	292,919	326,294	328,964	329,647	334,481
Portley Hill Littleport Depot	30,444	47,807	48,007	48,992	49,992
Public Conveniences	185,533	158,588	160,559	162,560	164,596
Reprographics	97,426	99,783	100,379	100,981	101,589
Sport & Recreation Admin	75,240	82,720	81,675	82,057	82,443
The Old Gaol House	15,630	7,803	0	0	0
	1,483,839	1,460,647	1,181,930	907,183	925,530

Support Services

Customer Services	296,468	354,092	339,131	342,957	346,822
Human Resources	113,412	117,493	118,282	119,080	119,886
Information Technology	600,128	656,046	619,942	625,437	630,986
Legal Services	155,509	162,612	163,837	165,074	166,324
Performance Management	48,026	49,607	50,083	50,564	51,049
Public Relations	52,152	52,666	53,186	53,711	54,241
Street Naming & Numbering	14,491	15,100	15,290	15,482	15,676
Training	65,147	60,147	60,147	60,147	60,147
	1,345,333	1,467,763	1,419,898	1,432,452	1,445,131

Description	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Corporate Governance & Finance					
Asset Management	141,918	141,918	141,918	141,918	141,918
Civic Relations	12,893	12,663	12,663	12,663	12,663
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	184,124	214,124	214,124	214,124	214,124
Council Tax Collection Costs	307,613	305,216	294,725	306,739	311,005
Data Management	78,816	84,141	84,652	85,168	85,689
Finance	235,683	287,899	290,701	293,532	296,391
Housing Benefits	477,599	333,606	327,473	348,313	354,744
Interest & Financial Transactions	-43,278	-47,859	-57,719	-57,576	-57,430
Internal Audit	74,284	75,583	71,329	72,032	72,742
Local Elections	22,500	22,500	22,500	22,500	22,500
Management Team	529,514	460,675	465,170	469,709	474,294
Member & Committee Support	438,137	448,807	450,964	428,142	430,342
Misc.Financial Services	700,784	860,395	1,112,020	1,162,020	1,162,020
Miscellaneous Properties	-7,999	-13,823	-13,823	-13,823	-13,823
NNDR Collection Costs	16,681	13,015	9,366	11,398	12,723
Out Of Hours Service	18,504	18,500	18,680	18,862	19,046
Parish Forums	2,000	2,000	2,000	2,000	2,000
Payroll	56,514	59,303	59,881	60,465	61,054
Registration of Electors	54,469	54,469	54,469	54,469	54,469
Office Accommodation	416,932	338,820	343,406	348,073	352,819
	3,732,688	3,686,952	3,919,499	3,995,728	4,024,290
Total	10,303,022	10,456,823	10,535,142	10,643,230	10,772,352