

Text36		2020-21 Estimate	2021-22 Projection	2022-23 Projection	2023-24 Projection
<i>Audit and Performance Management</i>	AUDTMN	(1,412,250)	(1,415,910)	(1,419,630)	(1,423,460)
<i>Building Control Management</i>	BCONMN	401,060	417,350	434,100	451,320
<i>Business Rates and Systems Mgmt</i>	BRSYMN	(12,290)	(13,240)	(14,210)	(15,190)
<i>Business Supp Operational Mgmt</i>	BUSOMN	106,950	101,970	96,880	91,710
<i>Community Development Mgmt</i>	COMDMN	230,490	235,970	241,520	247,210
<i>Corporate Property Management</i>	COPSMN	(5,825,890)	(5,876,980)	(5,931,280)	(5,916,620)
<i>Corporate Services Management</i>	CORSMN	1,029,240	1,041,720	1,054,470	1,067,450
<i>Council Tax Management</i>	CTAXMN	568,420	575,620	582,940	590,420
<i>Democratic Services Management</i>	DEMOMN	1,709,480	1,735,440	1,761,910	1,788,830
<i>Development Control Management</i>	DEVCMN	848,690	860,950	873,390	886,130
<i>Electric Theatre Management</i>	ELECMN	0	0	0	0
<i>Electoral Services Management</i>	ELTLMN	372,920	376,880	380,950	385,110
<i>Engineering and Transport Mgmt</i>	ENTNMN	1,504,910	1,513,840	1,522,950	1,532,230
<i>Energy Mgmt and Sustainability</i>	EYSYMN	149,530	148,110	146,650	145,150
<i>Financial Services Management</i>	FINAMN	7,280,450	1,796,840	1,804,000	3,789,660
<i>Fleet and Waste Management</i>	FLWAMN	6,153,370	6,180,120	6,213,110	6,246,540
<i>Housing Advice Management</i>	HADVMN	1,437,620	1,450,040	1,462,730	1,475,620
<i>Health and Community Care Mgmt</i>	HECOMN	3,527,960	3,566,780	3,581,340	3,621,700
<i>Heritage Management</i>	HERTMN	1,067,640	1,083,400	1,099,410	1,115,760
<i>Housing Outside The Hra Mgmt</i>	HOHRMN	62,610	62,590	62,570	62,540
<i>Home Farm Management</i>	HOMFMN	15,200	15,300	15,400	15,490
<i>HR and Business Improvement</i>	HRBSMN	77,440	74,670	71,850	68,960
<i>Housing Benefit Management</i>	HSBNMN	446,940	462,290	477,930	493,900
<i>Ict Management</i>	ICTMN	190,330	162,460	134,030	104,990
<i>Information Rights Management</i>	INFOMN	4,370	4,170	3,960	3,750
<i>Infrastructure Programme Mgmt</i>	INFRMN	685,190	690,810	696,530	702,350
<i>Leisure Development Management</i>	LEDVMN	4,266,220	4,241,730	4,216,670	4,191,080
<i>Legal Services Management</i>	LEGLMN	(59,260)	(63,180)	(67,180)	(71,230)
<i>Local Economy Management</i>	LOECMN	634,870	647,740	660,700	673,880
<i>Office Services Management</i>	OFFSMN	(221,090)	(240,810)	(260,840)	(281,330)
<i>Parks and Landscape Management</i>	PALAMN	3,276,690	3,123,460	3,146,250	3,189,490
<i>Parking Management</i>	PARKMN	(4,758,900)	(5,200,320)	(5,469,800)	(5,744,670)
<i>Policy and Partnership Mgmt</i>	PLPAMN	314,600	319,340	324,160	329,050
<i>Planning Policy Management</i>	PLPLMN	1,316,990	1,400,470	1,373,830	1,397,670
<i>PR and Marketing Management</i>	PRMKMN	454,540	461,580	468,760	476,080
<i>Project Aspire</i>	PROASP	0	0	0	0
<i>Procurement Management</i>	PROCMN	151,830	154,810	157,850	160,950
<i>Property Management</i>	PROPMN	52,740	(3,800)	(61,500)	(120,400)
<i>Payroll and Insurance Management</i>	PYINMN	90	(16,440)	(33,300)	(50,490)
<i>Web Programme Management</i>	WEBPMN	238,860	242,410	246,040	249,740

26,989,000

20,319,000

20,056,000

21,932,000