

Central and Community Services

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
Care and Repair	1,154,150	577,390	563,300	570,620	587,830
Communications	110,300	113,800	117,280	121,130	125,200
Community Safety and Nuisance	748,170	698,980	718,050	738,970	747,290
Customer Information Centres	882,970	913,680	920,520	947,130	983,200
Improvement, Efficiency & Performance Review	74,840	77,190	79,960	82,950	86,110
Personnel Services	430,420	436,200	442,230	457,630	469,130
Policy and Partnerships	100,980	97,360	101,460	105,910	133,240
Printing and Graphics	104,370	94,400	98,790	104,970	110,590
Safety and Welfare	80,260	82,660	84,610	87,530	90,130
ICT	(18,180)	0	0	0	0
Total for Service	3,668,280	3,091,660	3,126,200	3,216,840	3,332,720