

Directorate	F&C Heading	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%
Children Services	Other Services/Contracts	1,349,782	870	0.0%	0	0	0
	Traded Services to Schools & Academies	1,924,001	9,435	0.0%	0	0	0
Children Services Total		3,273,783	10,305		0	0	0
Community Services	Highways	1,792,963	1,372	2.5%	33,750	33,750	13,500
	Libraries	54,779	1,648	0.0%	0	0	0
	Libraries Other	77,975	2,050	10.3%	8,006	1,949	780
	Licensing Statutory	257,228	2,625	0.0%	0	0	0
	Licensing Other	196,353	1,220	2.5%	4,909	4,909	1,964
	Parking	1,778,878	2,292	0.0%	0	0	0
	Public Safety (Statutory)	31,403	148	0.0%	0	0	0
	Public Safety (other)	163,650	399	2.5%	4,091	4,091	1,637
	Public Transport	146,690	480	2.5%	113	113	45
	Rental Income	3,033,013	1,107	0.0%	0	0	0
	Rights of Way	96,467	111	0.0%	0	0	0
	SEN Transport	195,232	385	0.0%	0	0	0
	Theatre	228,894	819	0.0%	0	0	0
	Traded Services to Schools & Academies	527,261	189	0.0%	0	0	0
	Waste	724,191	2,059	2.5%	18,105	18,105	7,242
Community Services Total		9,304,977	16,904		68,975	62,918	25,167
Corporate Total		345,606	235	0.0%	0	0	0
Public Health Total		3,033,039	10	0.0%	0	0	0
Regeneration and Business Support	Albion Archaeology	2,029,715	258	0.0%	0	0	0
	Building Control	877,181	2,896	0.0%	0	0	0
	Minerals and Waste Team	206,725	95	2.5%	5,168	5,168	2,067
	Planning (Statutory)	2,994,761	3,989	0.0%	0	0	0
	Planning	254,512	90	2.5%	6,363	6,363	2,545
	Street Naming fee	33,303	227	2.5%	833	833	333
	Employment & Skills Services	120,488	20	0.0%	0	0	0
Regeneration and Business Support Total		6,516,686	7,575		12,364	12,364	4,945
Resources	Elections	152,865	29	0.0%	0	0	0
	HR Services	33,857	427	2.5%	846	846	339
	Insurance	30,330	85	0.0%	0	0	0
	Legal Services	304,329	493	2.5%	7,608	7,608	3,043
	Local Land Charges	400,588	3,532	18.0%	72,106	10,015	4,006
	Registration	481,156	4,540	0.0%	0	0	0
	Traded Services to Schools & Academies	671,126	127	0.0%	0	0	0
Resources Total		2,074,252	9,233		80,561	18,469	7,388
Social Care, Health & Housing	Blue Badge	40,860	2,380	0.0%	0	0	0
	Day Care Contributions	1,520,684	12,961	0.0%	0	0	0
	Deferred Payment Agreement Admin Fee	9,002	12	2.5%	225	225	90
	Disability Packages	3,104,283	390	0.0%	0	0	0
	Fairer Charging	1,943,107	13,489	0.0%	0	0	0
	Lettings	58,576	197	2.5%	1,464	1,464	586
	Meals Contract	121,239	33	0.0%	0	0	0
	Nursing	1,904,105	2,961	0.0%	0	0	0
	Other Local Authority Contributions	602,857	8	0.0%	0	0	0
	Procurement	794,169	15	0.0%	0	0	0
	Rents	672,756	92	0.0%	0	0	0
	Residential Contributions	6,246,436	8,844	0.0%	0	0	0
	Respite	284,028	1,190	0.0%	0	0	0
	Service Charges	471,107	404	0.0%	0	0	0
	Telecare	119,628	2,175	0.0%	0	0	0
Social Care, Health & Housing Total		17,892,835	45,151		1,689	1,689	676
Grand Total		42,441,177	89,413		163,588	95,440	38,176