

Appendix D – Largest sources of Fees and Charges Income – Sustainable Communities -OSC

2017/18 Fees & Charges – Highest Revenue / Volume analysis

Community Services

Income 2015/16 £	Reported transactions	Comments
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Highways Transportation

Educational Transport

Mainstream Transport Schools	-93,798	36	Contributions from post 16 years old students(individual and from schools), replacement bus passes and purchase of concessionary passes
Mainstream Transport - College	-1,942	14	
SEN Transport	-17,446	12	Contributions from post 16 years old students, and replacement bus passes
SEN Transport Colleges	-18,461	29	Contributions from post 16 years old students, and replacement bus passes
	-131,647	91	

Highways Contracts

Rights of Way	-69,454	57	Mainly relates to temporary closures
Rights of Way West Beds	-250	1	
Rights of Way Mid Beds	-225	1	
Highways Contracts Management	-24,600	1	Income from Amey as agreed as part of the street lighting replacements
Crown Damage Repairs	-10,601	22	Contributions to damage to road signage/lights etc.
Private Vehicle Crossovers(VXO)	-417,275	648	Includes 640 dropped kerbs. H bars installed.
Busway Maintenance	-46,877	7	Contribution from Luton BC for busway winter maintenance
Commuted Sums secured from Developers	-47,147	35	Developer contributions
Works Rechargeable to Third Parties	-388,359	210	Contributions from Towns & Parishes and other third parties
School Crossing Patrol	-17,000	3	Sponsorship income
Maintenance Policy	-234,596	313	Includes 98 Temporary Traffic Regulation orders for special events, 34 for emergency events, 38 scaffold licences
Road Safety	-5,189	5	
New Roads & Street Works Act	-129,544	210	Permits for booking road space and subsequent inspections of works and re-instatements
	-1,391,117	1,513	

Community Services (cont.)

Income 2015/16 £	Reported transactions	Comments
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Passenger Transport Services

Transport Mgt (Passenger Transport)	-169	6	
Concessionary Fares	-6,033	422	Replacement bus passes
Oak Bank	-274,500	2	Income from children's services for providing service
Service Transport - Fleet	-245,212	37	Income from insurance claims and sale of vehicles - also from children's services
Public Transport Enhancement	-19,379	27	Recharges for real time info to rail and bus companies
Fleet - Education Service	-60,000	2	
	-605,293	496	

Transport Strategy

Transport Strategy	-100,184	6	Transport model income
Highways Development Management	-2,666,960	473	£2.685M Section 38 income, £71K Section 278 income
	-2,767,144	479	

**Environmental Services
Libraries**

Leighton Buzzard Theatre	-255,377	865	
Amptill Library	-6,498	172	Includes £3.6K fines, £0.6K Audio Visual hire
Dunstable Library	-26,953	285	Includes £11.5K fines, £2.9K Audio Visual hire,
Barton Library	-4,968	142	Includes £2.5K fines, £0.6K Audio Visual hire
Toddington Library	-4,251	218	Includes £2.0K fines, £0.6K Audio Visual hire
Houghton Regis Library	-11,524	222	Includes £4.1K fines, £0.9K Audio Visual hire
Potton Library	-3,311	191	Includes £1.5K fines, £0.K Audio Visual hire
Stotfold Library	-3,792	80	Includes £1.4K fines, £0.2K Audio Visual hire
Sandy Library	-12,868	359	Includes £4.5K fines, £1.09K Audio Visual hire
Shefford Library	20,698	230	Includes £5.0K fines, £1.4K Audio Visual hire
Leighton Buzzard Library	-38,304	1,075	Includes £17.0K fines, £4.8K Audio Visual hire
Flitwick Library	-25,805	399	Includes £8.8K fines, £2.8K Audio Visual hire
Biggleswade Library	-15,483	474	Includes £7.0K fines, £2.0K Audio Visual hire
	-388,436	4,712	

Community Services (cont.)

Income 2015/16 £	Reported transactions	Comments
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Emergency Planning

Emergency Planning	-1,982	2	
BLLRF Bedfordshire & Luton	-58,088	10	Income from partner authorities as shared service
Emergency Planning Incident	-1,418	6	
	-61,488	18	

Public Protection

Financial Investigations Unit	-100,571	33	Incentivisation money from proceeds of crime cases
Public Protection	-400	109	Includes 46 contaminated land enquires
Food Safety/Standards	-17,585	99	Mainly Food Hygiene courses
Consumer Affairs & Fair Trading	-54,311	131	Trading standards
Pollution	-32,063	146	Includes 37 contaminated land enquires
Licensing	-502,773	4,100	Includes 612 Taxi badge replacements, 784 Private hire/Taxi Licenses, 209 Lottery Certificate renewals, 873 Premises Licenses (Public Houses), 37 Animal related.
Health & Safety (public protection)	-13,721	61	Animal related licenses and Skin Piercing
	-721,422	4,679	

Community Safety

Domestic Abuse Service	-81,571	162	Grant, SLA and training
Community Safety	-23,802	115	SLA income from registered social landlords / Fixed penalty notices
CCTV	-101,729	19	CCTV monitoring contracts and SLA income
	-207,101	296	

Waste Services

Waste Collection and Recycling	-90,574	1,513	Includes 731 Domestic bulk waste collections, 414 concessionary, 365 Fridge Freezer collections and 3 end of life caravans
Grounds Maintenance	-37,805	12	Mainly grass cutting contributions from Towns & Parishes
Dog Control	-251	3	Dog fouling fines
Household Waste	-353,053	56	Mainly recyclate income and bulk waste collections
Sundon & Bluewater Landfill	-92,672	16	Top soil income from the site
	-574,354	1,600	

Community Services (cont.)

Income 2015/16 £	Reported transactions	Comments
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Leisure & Active Lifestyles

Leisure Management Contracts	-1,855	1	Leisure Management Contact income
Saxon Pool	-174,479	14	Leisure Management Contact income
Sandy Sports & Community Centre	-31,100	25	Leisure Management Contact income
Flitwick Leisure Centre	-302,047	22	Leisure Management Contact income
Dunstable Leisure Centre	-29,714	12	Leisure Management Contact income
Tiddenfoot Leisure Centre	-174,854	12	Leisure Management Contact income
Houghton Regis Leisure Centre	-13,190	14	Leisure Management Contact income
Creasey Park Football Centre,	-9,500	2	
Play - leisure services	-211	10	
Countryside Sites	-22,378	23	Section 106 income / contribution towards costs
Countryside Sites - South Beds	-9,028	14	Section 106 income / use of site
Linslade Wood	-9,906	3	Aerial mast rental income
Access Development	-13,000	4	Contribution from Luton BC for joint local access forum / one - off funding for piece of work
Fundraising - Countryside	-33,550	4	Income from lease of car park
Heritage Sites Houghton Hall	-14,803	3	Grant income for Houghton Hall Project
	-839,615	163	

Parking

Car Park Management & Maintenance	-1,355,045	1,352	Income from car parks and Penalty Charge Notices
Street Parking Permits	-15,384	250	Residents and visitor permits and dispensations
	-1,370,430	1,602	

Total Community Services

-9,058,048	15,649
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Regeneration and Business Support

Income 2015/16 £	Reported transactions	Comments
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Development Infrastructure**Development Management**

Planning Revenue	-2,061,861	3,108	Includes 1208 Planning Application fees at £172. 334 Fees at £385. 247 at £192. 400 at £97. 438 Pre Application charges
Planning Performance Agreement	-128,132	48	All PPA's
	-2,189,993	3,156	

Building Control

Building Control - Fee Related	-736,571	2,780	586 Full Plans C/F at £160. 348 at £195. 175 at £355. 152 & £210. 287 at £175. 44 at £300.
Building Control - Non Fee Related	-135,427	256	Mainly Street naming
	-871,997	3,036	

Archaeology

Albion Archaeology - Projects	-1,648,359	383	Income from contract work undertaken
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Minerals and Waste

Minerals and Waste Team	-302,067	137	£99K Planning App Income, £199K customer & Client income
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Total Regeneration & Business Support

-5,012,416	6,712
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