

## Appendix D – Largest sources of Fees and Charges Income

### 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
	<b>-131,647</b>	<b>91</b>	

##### 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
	<b>-1,391,117</b>	<b>1,513</b>	

**Community Services (cont.)**

	<b>Income 2015/16 £</b>	<b>Reported transactions</b>	<b>Comments</b>
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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	
	<b>-605,293</b>	<b>496</b>	

**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
	<b>-2,767,144</b>	<b>479</b>	

**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
	<b>-388,436</b>	<b>4,712</b>	

**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	
	<b>-61,488</b>	<b>18</b>	

**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
	<b>-721,422</b>	<b>4,679</b>	

**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
	<b>-207,101</b>	<b>296</b>	

**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 recycle income and bulk waste collections
Sundon & Bluewater Landfill	-92,672	16	Top soil income from the site
	<b>-574,354</b>	<b>1,600</b>	

**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
	<b>-839,615</b>	<b>163</b>	

**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
	<b>-1,370,430</b>	<b>1,602</b>	

**Total Community Services**

<b>-9,058,048</b>	<b>15,649</b>
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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
	<b>-2,189,993</b>	<b>3,156</b>	

**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
	<b>-871,997</b>	<b>3,036</b>	

**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**

<b>-5,012,416</b>	<b>6,712</b>
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	Income 2015/16	Reported transactions	Comments
<b>Finance</b>			
Insurance Management	-68,280	146	Income from maintained Schools
Financial Performance & Support	-16,629	11	Contribution from Schools - Long Term Absence Scheme
	<b>-84,909</b>	<b>157</b>	

#### Improvement and Corporate Serv

##### Senior Reporting Officer Strategy

Chief Communications Officer	-30,475	10	Income from Roundabout sponsorship
News Central Magazine	-999	3	Advertising
Media, Editorial Marketing	-1,500	11	Income from Roundabout sponsorship
Legal Services	-173,248	623	Recovery of Legal costs
	<b>-206,222</b>	<b>647</b>	

##### Senior Reporting Officer Policy & Strategy

Head of Democratic Services			
Democratic Representation and Management	-29,634	9	Contributions for Lord Luitenant
Local Land Charges	-547,260	3546	Income from Local Land Charges searches
Education Appeals Team	-14,220	49	Charges for administration of appeals relating to school placements
Registration Services	-745,588	4932	545 notice of marriage/civil partnership. 994 Birth/Death Certificates. c1000 Nationality Checking Service.
Coroners	-425,659	26	Contributions from Bedford BC and Luton BC (batched input)
	<b>-1,762,361</b>	<b>8562</b>	

##### Assistant Director People

Disclosure Barring Service	-33,400	500	Contributions to Disclosure Barrign
Trade Union Facilities	-46,766	9	Contributions from Trade Unions
	<b>-80,166</b>	<b>509</b>	

##### Senior Reptring Office Customers

Schools Network	-514,669	288	Charges to Schools/Academies for IT
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Assistant Director Assets

Corporate Assets	Income 2015/16	Reported transactions	Comments
Property Assets - Staff & Gen	-12,168	20	Contributions to Covenant consents
Industrial units and estates	-381,073	288	Rental income
Business Units	-155,186	45	Rental income
Shops, Shopping Centres and Of	-667,848	178	Rental income
Depots & storage facilities	-58,526	34	Rental income
Community Buildings	-5,000	4	Rental income
Community Leases & Licences	-37,823	117	Rental income
Farm Estate	-975,069	400	Rental income
Development and Disposals of land	-7,161	15	
Capital Development	-20,194	20	Mainly relates to income from Solar power/Feed-in Tarrif
	<b>-2,320,049</b>	<b>1121</b>	

Head of Facilities, Maintenance

Arlesey Community Ctr Joint Use of Facility	-14,807	7	Contribution from Towns & parishes for joint use.
Public Convs. & Multi-Storey Car Parks	-150	3	
Maintenance & FM - Staff & Ove	-26,258	75	Contibition from Schools/Academies for facilities management
Schools Repairs Buy Back Servi	-38,648	16	Contibition from Schools/Academies for facilities management
Ampthill – Houghton Lodge	-4,882	5	Rental income
Chicksands, Priory House	-30,226	20	Catering income
Dunstable District Offices	-39,571	30	Rental income from DWP and Catering Income
Kingsland	-101,888	40	Rental income
Bossard House Leighton Buzzard	-71,423	24	Rental income
Bedford Square, Houghton Regis	-557,076	150	Rental income/Service Charges
PFI Sam Whitbread & Harlington	-1,450,123	84	Contribution from Academies to the Private Funding Initiative (Facilities management)
	<b>-2,335,051</b>	<b>454</b>	

<b>Total Improvement &amp; Corporate Services</b>	<b>-7,138,352</b>	<b>11,072</b>	
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**Directorate: Children's Services**

	Music Service VAT (n/a) Lesson Setting (Per Term)	Income 2015/16	Reported transactions	Comments
<b>All Schools</b>				
	Group	211,554	2312	
	Individual 20 minutes	233,380	1698	
<b>Middle &amp; Upper</b>				
	Individual 30 minutes	23,751	116	
	Individual 40 Minutes	1,400	5	
<b>Out of County and non-LEA schools</b>				
	Group			
	Individual 20 mins	1,517	10	
	Individual 30 mins			
<b>Music Centres</b>				
	Full Membership	21,328	264	
	South Beds Sinfonia			
	Part Membership			
	<b>Sub Total</b>	15,994	298	
	South Beds Youth Voices	17,282	334	
	<b>Total Childrens Services</b>	<b>526,206</b>	<b>5,037</b>	