

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
	-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	
Amphill 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 recycle 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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	Income 2015/16	Reported transactions	Comments
Finance			
Insurance Management	-68,280	146	Income from maintained Schools
Financial Performance & Support	-16,629	11	Contribution from Schools - Long Term Absence Scheme
	-84,909	157	

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
	-206,222	647	

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)
	-1,762,361	8562	

Assistant Director People

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

Senior Reprting 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
	-2,320,049	1121	

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)
	-2,335,051	454	
Total Improvement & Corporate Services	-7,138,352	11,072	

Directorate: Children's Services

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