

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	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	CH2	Adoption Services	346,405	47	0.0%	0	0	0	
		CH5	Domestic Abuse Service	5,074	69	0.0%	0	0	0	
		CH8	Fostering Service	23,705	103	0.0%	0	0	0	
		CH9	Local Safeguarding Children Board - Training	257,392	629	0.0%	0	0	0	
		CH13	Residential Care Home Payments	106,872	10	0.0%	0	0	0	
		CH16	St Christopher's Contract	610,333	12	0.0%	0	0	0	
	Other Services/Contracts Total				1,349,782	870		0	0	0
	Traded Services to Schools & Academies	CH1	Access and Inclusion - Academies	176,740	1,343	0.0%	0	0	0	
		CH3	Census Checks - Additional Support	1,655	11	0.0%	0	0	0	
		CH4	Children's Workforce Development	238,351	1,740	0.0%	0	0	0	
		CH6	Education Psychology, SEN and Disability	44,028	137	0.0%	0	0	0	
		CH7	Education Visits and Journeys	24,881	119	0.0%	0	0	0	
		CH10	Long Term Absence & Maternity Pool	484,639	85	0.0%	0	0	0	
		CH11	Music Service Operations	708,668	5,271	0.0%	0	0	0	
		CH12	Newly Qualified Teacher, Induction Support	69,728	115	0.0%	0	0	0	
		CH14	Schools Admissions Services	60,335	161	0.0%	0	0	0	
		CH15	Schools Governor Services	97,309	349	0.0%	0	0	0	
	CH17	The Jigsaw Centre Services	17,667	104	0.0%	0	0	0		
	Traded Services to Schools & Academies Total				1,924,001	9,435		0	0	0
	Children Services Total				3,273,783	10,305		0	0	0
Community Services Cont....	Highways	COM1a	Private Vehicle Crossovers(VXO)	442,943	451	0.00	0	0	0	
		COM1b	Private Vehicle Crossovers(VXO) Admin	25,000	12	2.5%	625	625	250	
		COM2	Commuted Sums secured from Developer	395,559	13	2.5%	9,889	9,889	3,956	
		COM3	Maintenance Policy	464,160	631	2.5%	11,604	11,604	4,642	
		COM4	New Roads and Street Works Act	465,301	265	2.5%	11,633	11,633	4,653	
	Highways Total				1,792,963	1,372		33,750	33,750	13,500
	Libraries	COM5	Amptill Library	1,289	75	0.0%	0	0	0	
		COM6	Dunstable Library	10,110	168	0.0%	0	0	0	
		COM7	Barton Library	1,034	71	0.0%	0	0	0	
		COM8	Toddington Library	1,190	93	0.0%	0	0	0	
		COM9	Houghton Regis Library	6,257	107	0.0%	0	0	0	
		COM10	Potton Library	1,006	101	0.0%	0	0	0	
		COM11	Stofold Library	1,120	58	0.0%	0	0	0	
		COM12	Sandy Library	3,850	194	0.0%	0	0	0	
		COM13	Shefford Library	2,158	134	0.0%	0	0	0	
		COM14	Leighton Buzzard Library	9,304	377	0.0%	0	0	0	
		COM15	Flitwick Library	12,070	168	0.0%	0	0	0	
		COM16	Biggleswade Library	5,390	102	0.0%	0	0	0	
COM17		Library Fines	57,786	711	7.7%	4,450	1,445	578		
COM18	Reservations Income	9,921	415	7.7%	764	248	99			

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%
Community Services Cont...		COM19	AV Hire Income	10,268	924	27.2%	2,793	257	103
	Libraries Total			132,754	3,698		8,006	1,949	780
	Licensing	COM20	Licenses Charges	87,848	1,176	0.0%	0	0	0
		COM21	Premises Licensing & Certificates	152,689	1,190	0.0%	0	0	0
		COM22	Gambling & Lottery License fees	10,866	225	0.0%	0	0	0
		COM23	Private Hire-Hackney Vehicles	163,300	1,071	2.5%	4,082	4,082	1,633
		COM24	Other Licensing fees	17,952	57	2.5%	449	449	180
		COM25	Licensing - Animals	10,492	61	2.5%	262	262	105
		COM26	Piercing and Tattooing	1,248	4	2.5%	31	31	12
		COM27	Trading Standards Approved	3,361	27	2.5%	84	84	34
		COM28	Explosives Manufacture & Storage	1,948	18	0.0%	0	0	0
	COM29	Petrol Licensing Fee	3,877	16	0.0%	0	0	0	
	Licensing Total			453,581	3,845		4,909	4,909	1,964
	Parking	COM30	Car Park Management & Maintenance	1,738,384	1,745	0.0%	0	0	0
		COM31	Street Parking Permits	40,494	547	0.0%	0	0	0
	Parking Total			1,778,878	2,292		0	0	0
	Public Safety	COM32	Food Safety and Standards	27,628	91	2.5%	691	691	276
		COM33	Consumer Affairs & Fair Trading	34,460	97	2.5%	862	862	346
		COM34	Pollution	31,403	148	0.0%	0	0	0
		COM35	Public Protection Other LA Services	37,471	26	2.5%	937	937	374
		COM36	Health & Safety (public protection)	27,062	105	2.5%	677	677	271
		COM37	Community Safety	20,654	55	2.5%	516	516	207
		COM38	Public Protection Business advice	16,375	25	2.5%	409	409	164
	Public Safety Total			195,053	547		4,091	4,091	1,637
	Public Transport	COM39	Concessionary Fares	4,526	421	2.5%	113	113	45
		COM40	Service Transport - Fleet	117,662	38	0.0%	0	0	0
		COM41	Public Transport Enhancement	24,502	21	0.0%	0	0	0
	Public Transport Total			146,690	480		113	113	45
	Rental Income	COM42	Depots & storage facilities	58,541	8	n/a	0	0	0
		COM43	Houghton Hall	34,857	24	n/a	0	0	0
		COM44	Property Assets	69,418	36	n/a	0	0	0
		COM45	Industrial units and estates	339,773	272	n/a	0	0	0
COM46		Business Units	296,440	58	n/a	0	0	0	
COM47		Shops, Shopping Centres and Offices	634,279	193	n/a	0	0	0	
COM48		Community Leases & Licences	144,215	120	n/a	0	0	0	
COM49		Farm Estate	1,102,804	297	n/a	0	0	0	
COM50		Capital Development	102,796	36	n/a	0	0	0	
COM51		Dunstable District Offices	35,864	24	n/a	0	0	0	
COM52		Bedford Square, Houghton Regis	148,524	23	n/a	0	0	0	

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%
Community Services		COM53	Bossard House LB	65,500	16	n/a	0	0	0
	Rental Income Total			3,033,013	1,107	n/a	0	0	0
	Rights of Way Total	COM54	Rights of Way	96,467	111	0.0%	0	0	0
	SEN Transport	COM55	Mainstream Transport Schools	89,668	275	0.0%	0	0	0
		COM55	Transport & Meals Inc	82,836	53	0.0%	0	0	0
		COM56	Mainstream Transport - College	22,728	57	0.0%	0	0	0
	SEN Transport Total			195,232	385	0.0%	0	0	0
	Theatre Total	COM57	LBT Theatre	228,894	819	0.0%	0	0	0
	Traded Services to Schools & Academies	COM58	Schools Network Services	508,921	154	0.0%	0	0	0
		COM59	Property Support Services	18,340	35	0.0%	0	0	0
	Traded Services to Schools & Academies Total			527,261	189		0	0	0
	Waste	COM60	Household Waste	256,655	24	2.5%	6,416	6,416	2,567
COM61		Waste Collection and Recycling	467,536	2,035	2.5%	11,688	11,688	4,675	
Waste Total			724,191	2,059		18,104	18,104	7,242	
Community Services Total				9,304,976	16,904		68,975	62,918	25,167
Corporate Total	Interest Received Total	CC1	Interest Received	345,606	235	0.0%	0	0	0
Public Health	Public Health Total	PH1	Public Health - Shared Services Contributions	3,033,039	10	0.0%	0	0	0
Regeneration and Business Support	Albion Archaeology Total	REG1	Albion Archaeology - Projects	2,029,715	258	0.0%	0	0	0
	Building Control	REG2	Building Control - Fee Related	492,264	1,845	0.0%	0	0	0
		REG2	Building Control Fee	278,314	947	0.0%	0	0	0
		REG3	Building Control - Non Fee	106,603	104	0.0%	0	0	0
	Building Control Total			877,181	2,896		0	0	0
	Minerals and Waste Total	REG4	Minerals and Waste Team	206,725	95	2.5%	5,168	5,168	2,067
	Planning	REG5	Investment and Policy	59,694	6	0.0%	0	0	0
		REG6	Planning Application (Statutory)	2,712,232	3,464	0.0%	0	0	0
		REG7	Planning Application	37,380	29	2.5%	934	934	374
		REG8	Monitoring Fees	12,179	29	2.5%	304	304	122
		REG9	Planning Performance Agreements (PPAs)	204,953	32	2.5%	5,124	5,124	2,050
		REG10	Pre Application Charges	222,835	519	0.0%	0	0	0
	Planning Total			3,249,274	4,079		6,363	6,363	2,545
Street Naming fee	REG11	Street Naming fee	24,762	110	2.5%	619	619	248	
	REG12	Historic Environment Record Search Fee	8,541	117	2.5%	214	214	85	
Street Naming fee Total			33,303	227		833	833	333	
Employment & Skills Services Total	REG13	Provision of Employability Courses and Kingsland hire rooms	120,488	20	0.0%	0	0	0	
Regeneration and Business Support Total				6,516,686	7,575		12,364	12,364	4,945

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%	
Resources	Elections Total	RES1	Registration of Electors	152,865	29	0.0%	0	0	0	
	HR Services Total	RES2	DBS Checks	33,857	427	2.5%	846	846	339	
	Insurance Total	RES3	Insurance	30,330	85	0.0%	0	0	0	
	Legal Services Total	RES4	Legal Services	304,329	493	2.5%	7,608	7,608	3,043	
	Local Land Charges Total	RES5	Local Land Charges	400,588	3,532	18.0%	72,106	10,015	4,006	
	Registration	RES6	Registration Notices & Services	215,390	2,463	0.0%	0	0	0	
		RES7	Other Registration Services (Celebratory/Certificates)	54,051	36	0.0%	0	0	0	
		RES8	Marriage & Civil Partnership	142,423	499	0.0%	0	0	0	
		RES9	Certificates-various	16,530	893	0.0%	0	0	0	
		RES10	Nationality Services	52,763	649	0.0%	0	0	0	
	Registration Total				481,156	4,540		0	0	0
	Traded Services to Schools & Academies	RES11	Administration of Education Appeals	26,065	52	0.0%	0	0	0	
		RES12	Insurance Services to Schools	645,061	75	0.0%	0	0	0	
Traded Services to Schools & Academies Total				671,126	127		0	0	0	
Resources Total				2,074,252	9,233		80,561	18,469	7,388	
Social Care, Health & Housing Cont..	Blue Badge Total	SCHH1	Blue Badge (Disabled Parking)	40,860	2,380	0.0%	0	0	0	
	Day Care Contributions	SCHH2	Amphill Day Care Centre	28,627	669	0.0%	0	0	0	
		SCHH2	Biggleswade Centre	2,168	46	0.0%	0	0	0	
		SCHH2	Biggleswade Social Centre - Day Care Centre	22,150	626	0.0%	0	0	0	
		SCHH2	Evergreen	6,372	30	0.0%	0	0	0	
		SCHH2	Home/Day-care Contributions	1,374,593	10,625	0.0%	0	0	0	
		SCHH2	Houghton Regis Day Care Centre	37,143	421	0.0%	0	0	0	
		SCHH2	Leighton Buzzard Social Centre	28,560	342	0.0%	0	0	0	
		SCHH2	Priory View Day Centre	5,454	108	0.0%	0	0	0	
		SCHH2	Silsoe Day Centre	12,546	71	0.0%	0	0	0	
		SCHH2	Step Up Step Down South Beech	3,071	23	0.0%	0	0	0	
	Day Care Contributions Total				1,520,684	12,961		0	0	0
	Deferred Payment Agreement Admin Fee	SCHH3a	Deferred Payment Agreement Admin Fee	3,018	2	2.5%	75	75	30	
		SCHH3b	Deferred Payment Agreement set up cost	5,984	10	2.5%	150	150	60	
	Deferred Payment Agreement Admin Fee Total				9,002	12		225	225	90
	Disability Packages	SCHH4	Bedfordshire Clinical Commissioning Group Reimbursable	475,787	242	0.0%	0	0	0	
		SCHH4	Dementia Services	170,199	10	0.0%	0	0	0	
SCHH4		LD Contracts	1,049,828	7	0.0%	0	0	0		
SCHH4		Learning Disabilities Packages	1,361,869	114	0.0%	0	0	0		
SCHH4		Physical Disability - Packages	46,599	17	0.0%	0	0	0		
Disability Packages Total				3,104,283	390		0	0	0	

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%	
Social Care, Health & Housing Cont...	Fairer Charging	SCHH5	Day Opportunity -Fairer Charges	200,793	2,044	0.0%	0	0	0	
		SCHH5	Home/Care - Fairer Charging	1,728,924	10,255	0.0%	0	0	0	
		SCHH5	Transport-Fairer Charging	13,390	1,190	0.0%	0	0	0	
	Fairer Charging Total				1,943,107	13,489		0	0	0
	Lettings	SCHH6	Amphill Day Care Centre	2,193	12	2.5%	55	55	22	
		SCHH6	Biggleswade Centre	497	11	2.5%	12	12	5	
		SCHH6	Houghton Regis Day Care Centre	2,219	21	2.5%	55	55	22	
		SCHH6	Housing Rent	23,313	44	2.5%	583	583	233	
		SCHH6	Leighton Buzzard Social Centre	7,669	46	2.5%	192	192	77	
		SCHH6	Priory View	19,234	26	2.5%	481	481	192	
	Lettings Total				58,576	197		1,464	1,464	586
	Meals Contract	SCHH7	Luncheon Club	7,826	16	0.0%	0	0	0	
		SCHH7	Meals Contract	113,413	17	0.0%	0	0	0	
	Meals Contract Total				121,239	33		0	0	0
	Nursing Total		SCHH8	Nursing Care Contributions	1,904,105	2,961	0.0%	0	0	0
	Other Local Authority Contributions Total		SCHH9	Emergency Duty Team	602,857	8	0.0%	0	0	0
	Procurement Total		SCHH10	Procurement	794,169	15	0.0%	0	0	0
	Rents	SCHH11	Non-Dwelling Rents	664,431	12	0.0%	0	0	0	
		SCHH11	Room Hire	8,325	80	0.0%	0	0	0	
	Rents Total				672,756	92		0	0	0
	Residential Contributions	SCHH12	Abbotsbury Residential	35,293	14	0.0%	0	0	0	
		SCHH12	Contributions	106,860	2	0.0%	0	0	0	
		SCHH12	Ferndale Residential	12,128	1	0.0%	0	0	0	
		SCHH12	In House 65+ Res Contributions	1,783,421	1,733	0.0%	0	0	0	
		SCHH12	Older People Amphill	21,072	13	0.0%	0	0	0	
		SCHH12	Older People Biggleswade	131,496	7	0.0%	0	0	0	
		SCHH12	Residential Contributions	4,096,363	7,071	0.0%	0	0	0	
		SCHH12	The Birches Residential	59,804	3	0.0%	0	0	0	
	Residential Contributions Total				6,246,436	8,844		0	0	0
	Respite	SCHH13	In House 65+ Respite Contributions	120,457	228	0.0%	0	0	0	
		SCHH13	Respite Contribution	163,571	962	0.0%	0	0	0	
	Respite Total				284,028	1,190		0	0	0
	SCHH20	Homelessness Expenditure	69,340	81	0.0%	0	0	0		
	SCHH20	Income Guest Suites	3,835	46	0.0%	0	0	0		
	SCHH20	Priory View	3,698	145	0.0%	0	0	0		
	SCHH20	Repairs	57,856	48	0.0%	0	0	0		
	SCHH20	Tenant Participation	3,435	2	0.0%	0	0	0		

Directorate	F&C Heading	Reference to pricing schedules	F&C Description	2017/18 Values (£)	2017/18 Volumes / Transactions	Proposed Increase (%)	Proposed Estimated Increase (£)	Estimated Increase (£) at 2.5%	Estimated Increase (£) for every 1%
Social Care, Health & Housing	Service Charges	SCHH15	Communal Cleansing	175,426	11	0.0%	0	0	0
		SCHH16	Communal Heating	20,570	20	0.0%	0	0	0
		SCHH17	Communal Electric	41,410	20	0.0%	0	0	0
		SCHH14	Central Heating	76,537	11	0.0%	0	0	0
		SCHH18	Window Cleaning	10,960	10	0.0%	0	0	0
		SCHH19	TV Charges	8,040	10	0.0%	0	0	0
	Service Charges Total			471,107	404		0	0	0
	Telecare	SCHH21	Supported Housing & Telecare	1,214	11	0.0%	0	0	0
		SCHH21	Telecare Equipment	118,414	2,164	0.0%	0	0	0
	Telecare Total			119,628	2,175		0	0	0
Social Care, Health & Housing Total				17,892,835	45,151		1,689	1,689	676
Grand Total				42,441,176	89,413		163,588	95,440	38,176