

Income from Fees and Charges

- As shown in Annex 2(a), the Income Generation Cabinet Advisory Group has reviewed the Council's corporate charging policy. As this was being revised in parallel with managers reviewing their fees and charges, the proposed charges for 2014/15 are in line with the previous policy agreed in October 2002.
- The proposed and current charges are set out in detail in Annex 2(c). The proposed charges and income levels are shown by grey shading.
- The table below outlines the expected level of income in 2014/15 from fees and charges by service. This is compared to the latest estimate of income in 2013/14.
- Changes in the level of income can arise from a combination of increases in the volume of payments made, additional income from new charges as well as increases in the charges themselves.

Directorate	Service	Level of Income			
		Original 2013/14 £000	Latest 2013/14 £000	Expected 2014/15 £000	Change £000
CEF	1. Children, Education and Families	2,033	2,020	2,060	40
	2. Music Service	1,250	1,250	1,313	63
SCS	3. Adult Social Care	23,263	23,494	24,098	604
	4. Fire & Rescue	53	56	92	36
	5. Trading Standards	99	100	94	-6
	6. Gypsy & Traveller Service	514	514	537	23
E&E	7. Strategy & Infrastructure	257	246	250	4
	8. Operational Client/Contract Management	472	472	395	-77
	9. Network & Asset Management	7,495	6,437	7,150	713
	10. Adult Learning	368	360	367	7
	11. Oxfordshire Customer Services	245	337	544	207
CEO	12. Library Service	620	620	632	12
	13. Heritage Services	29	25	29	4
	14. Registration	1,235	1,635	1,721	86
	15. Chief Executive's Office	264	264	272	8
TOTAL		38,197	37,830	39,554	1,724

- Comments on individual services are as follows:

1. Children, Education and Families – A recommendation is being made to give the Outdoor Education Centres some flexibility over the level of their charges. No

change has been made to the Home to School Transport charges. Proposals on concessionary fares are included in the current consultation paper on the 'Proposed Home to School Transport Policy 2015.' Any proposed changes to these charges will be included in the 28 January 2014 Cabinet paper giving details of the consultation outcome.

2. Music Service - The increase in charges, particularly in respect of Oxfordshire Youth Music Activities (OYMA) are due to the activities being restructured and a reduction in the service's funding. New charges for the restructured activities will be proposed for consideration before full implementation in September 2014.

3. Adult Social Care – The majority of charges are governed by national policies and regulations.

4. Fire & Rescue Service – will be receiving additional income from the increased use of operational assets to assist third parties, where we are able to charge. The Fire Commercial Training Unit, which provides fire prevention training to businesses and other outside bodies, will be transferring from Oxfordshire Customer Services on 1 April 2014.

5. Trading Standards - are awaiting national guidance on the statutory fees and charges before proposing any changes. A new charge for petroleum vapour recovery services is subject to a Delegated Decision on 9 December 2013.

8. Operational Contract/Client Management (Commercial Services) – rental income has reduced in line with the reducing estate and staff houses that have transferred to Academies.

9. Network & Asset Management (Commercial Services) – The estimate for parking income in 2013/14 is lower than originally anticipated due to slippage in the implementation of new Park & Ride charges. Expected income for 2014/15 takes into account the full year effect of the new charges. Parking charges will be reviewed early in the new financial year. Various other charges are increasing by more than the assumed 2% inflation. In monetary terms these increases range from a £2 increase for highway material storage licences to a £25 increase for a large crane licence.

11. Customer Services – the level of income received for money management services has been updated to reflect latest estimates. The Oxfordshire Skills and Learning Service are introducing charges for social care induction and basic training for the private, voluntary and independent sector. This was formerly provided at no cost as funding was received from central government.

13. Heritage services – new charges are being introduced for reminiscence sessions and box loans and family learning drop in sessions.

14. Registration - have a number of increases above the rate of inflation with income levels expected to increase accordingly.