

Income from Fees and Charges

- Each year as part of the Service & Resource Planning process, charges are reviewed by service managers with an expectation that they are increased by more than inflation as well as an expectation they consider how charges compare to other authorities. For 2016/17, a 2% increase is assumed as a minimum. The Income Generation Cabinet Advisory Group (CAG) has undertaken a review of the charges proposed by managers and challenged those where the proposed increases for 2016/17 appear to be too low. The approach of the CAG was to seek an increase in fees of broadly 10%. Service managers were required to set out robust reasons why the increase proposed by the CAG cannot be implemented. The majority of discretionary charges have been increased in line with the CAG proposal.
- The Council's corporate charging policy remains unchanged has not changed from what was agreed in by Cabinet in September 2014. The proposed charges for 2016/17 are in line with this policy agreed in September 2014.
- The proposed and current charges are set out in detail in Annex 1b. The proposed charges and income levels are shown by grey shading.
- The table below outlines the expected level of income in 2016/17 from fees and charges by service. This is compared to the latest estimate of income in 2015/16.
- 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		
		Latest 2015/16 £000	Expected 2016/17 £000	Change £000
CEF	1. Children, Education and Families	1,810	1,810	0
SCS	2. Adult Social Care	26,721	27,250	529
	3. Fire & Rescue	48	48	0
	4. Trading Standards	95	97	2
	5. Gypsy & Traveller Service	577	592	15
E&E	6. Strategy & Infrastructure	526	526	0
	7. Operational Client/Contract Management	376	376	0
	8. Network & Asset Management	6,577	6,577	0
	9. Library Service	570	570	0
	10. Heritage Services	30	30	0
	11. Oxfordshire Customer Services	59	59	0
CEO	12. Music Service	1,463	1,615	152
	13. Registration	1,679	1,684	5
	14. Chief Executive's Office	502	502	0
PH	15. Public Health	0	0	0
TOTAL		41,033	41,736	703