

Annex 3(a)

Income from Fees and Charges

1. The Council adopted its current corporate charging policy in October 2002, following a review by the Best Value Committee. The Policy was designed to ensure that:
 - Charges are levied on a clear and consistent basis across the Council's services;
 - The level of charges is both consistent and fair, and takes proper account of the ability of customers to afford the service; and
 - Charges are imposed and implemented in line with the law, and with the Council's agreed priorities and objectives.
2. Under the Council's Policy, the Council will:
 - Make charges wherever it is lawful to do so;
 - Set charges to recover the full cost of the service wherever it has discretion over the level of charges, except where the service provides a social benefit, is of a commercial nature (where charges should be set to maximise income), or where the charge is designed to achieve a particular outcome; and
 - Offer concessions on a fair and consistent basis for the services providing a social benefit, or where the charge is set to achieve a particular outcome.
3. The proposed and current charges are set out in detail in Annex 3(b). Changes are shown by grey shading. The Annex shows where income has increased faster than required to meet inflation of 2%.
4. The table below outlines the expected level of income in 2013/14 from fees and charges by service. 2013/14 income is compared to the equivalent levels of income in 2012/13.
5. 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	2012/13 £000	2013/14 £000	Change £000
CE&F	1. Children, Education and Families	2,817	2,033	-784
	2. Music Service	1,225	1,250	25
SCS	3. Adult Social Care	22,789	23,263	474
	4. Fire & Rescue	11	11	0
	5. Trading Standards	97	99	2
	6. Gypsy & Traveller Service	465	514	49
E&E	7. Highways & Transport	7,261	7,463	202
	8. Growth & Infrastructure	271	308	37
	9. Property Asset Management & Directors office	490	453	-37
	10. Adult Learning	355	368	13
	11. Customer Services	284	287	3
CEO	12. Library Service	658	620	-38
	13. Heritage Services	29	29	0
	14. Registration	1,235	1,235	0
	15. Chief Executive's Office	257	264	7
	TOTAL	38,244	38,197	-47

6. Comments on individual services are as follows:

- 1. Children, Education and Families** – Inter-authority recoupment ceases in 2013/14, with base funding for high needs pupils redistributed between authorities as part of the Dedicated Schools Grant. Schools will be responsible for recouping any additional costs of high needs pupils over and above the base funding provided. Inter-authority recoupment generated £884k of income in 2012/13, therefore the large reduction in income for CEF is explained by this change.

The proposed charges for Hill End outdoor centre take effect from 1 January 2013.

- 3. Adult Social Care** – charges for non-residential services provided to older people and physical disabilities clients who do not meet the Fair Access to Care criteria of Critical/Substantial are subject to consultation before Cabinet approval is requested.
- 5. Trading Standards** - are awaiting national guidance on some of their fees and charges before proposing any changes.
- 6. Gypsy and Traveller Service** – An additional 9 plots at Redbridge are responsible for most of the additional income.

7. **Highways and Transport** - Various charges made are subject to a review. Increases for skip licences of 19.0% to £50 and 15.4% to £30 respectively are proposed.

Income from Park & Ride is included for the first time, which contributes towards the increase.

9. **Property Asset Management** – rental income is reducing within Facilities Management, leading to the reduction of £37k (£47k if 2% inflation is assumed).
12. **Library services** – the concessions matrix for the Library Service is shown in Annex 3(c).
13. **Heritage services** – fees and charges for this service are still under review. Some new fees and charges may be introduced.
14. **Registration** - have some increases above the rate of inflation, but overall don't expect to raise more in cash terms.

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