

Income from Fees and Charges

1. The Council's corporate charging policy was set out in the September 2014 Service & Resource Planning Report to Cabinet. The proposed charges for 2015/16 are in line with this policy agreed in September 2014.
2. The proposed and current charges are set out in detail in Annex 2b. The proposed charges and income levels are shown by grey shading.
3. The table below outlines the expected level of income in 2015/16 from fees and charges by service. This is compared to the latest estimate of income in 2014/15.
4. 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 2014/15 £000	Latest 2014/15 £000	Expected 2015/16 £000	Change £000
CEF	1. Children, Education and Families	2,060	1,400	1,881	481
SCS	2. Adult Social Care	24,348	28,350	29,027	677
	3. Fire & Rescue	92	77	46	-31
	4. Trading Standards	94	94	95	-1
	5. Gypsy & Traveller Service	537	485	496	11
E&E	6. Strategy & Infrastructure	250	621	634	13
	7. Operational Client/Contract Management	395	394	376	-18
	8. Network & Asset Management	7,150	6,746	6,769	23
	9. Adult Learning	360	360	367	7
	10. Oxfordshire Customer Services	294	721	168	-553
CEO	11. Music Service	1,313	1,313	1,339	26
	12. Library Service	632	632	570	-62
	13. Heritage Services	29	29	30	1
	14. Registration	1,721	1,506	1,536	30
	15. Chief Executive's Office	272	266	465	199
PH	16. Public Health	0	0	0	0
TOTAL		39,547	42,994	43,799	803

5. Comments on individual services are as follows:

1. Children, Education and Families – New charges are proposed for the following services: Early Intervention Hubs yielding expected income of £0.009m, Children's Centres yielding expected income of £0.34m and Youth Engagement & Opportunities yielding expected income of £0.081m. On the 4 February 2014 Cabinet agreed a five year charging mechanism based on distance under/over 3

miles for Home to School Transport, the charges are to increase by 5% per annum during this five year period.

2. Adult Social Care – The majority of charges are governed by national policies and regulations. The Alert Service is embarking on a fundamental change to the way the service operates during 2015/16. The new charging structure is currently being designed and confirmed in due course following appropriate consultation and engagement with service users.

4. Trading Standards - are awaiting national guidance on the statutory fees and charges before proposing any changes.

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

8. Network & Asset Management (Commercial Services) – Parking charges are proposed to increase as part of the Service & Resource Planning process and have not been increased within this Review of Charges, a separate report will be submitted to Cabinet in due course. Various other charges are increasing by more than the assumed 2% inflation.

9. Adult Learning – The service will be provided under contract by Abingdon & Witney College from 1 April 2015 to 31 August 2015. The service will then transfer in its entirety to Abingdon & Witney College from 1 September 2015.

10. Customer Services – The Oxfordshire Skills and Learning Service will be provided under contract by the Abingdon & Witney College from 1 April 2015 to 31 August 2015. The service will then transfer to the Abingdon & Witney College on 1 September 2015. The Social Care Induction training will continue to be provided in-house and is expected to generate income of £0.1m. There are a number of charges connected to the Hampshire Integrated business Centre, the affected charges have been increased for 2015/2016 but are subject to change as the project develops.

11. Music Service - The charges have not been increased, however, the number of lessons being charged for has increased from 30 to 33, this should yield a net increase in income.

12. Library Service – The service is facing a decrease in demand for its chargeable services. Where services have not yielded enough income to make them viable they have been withdrawn, there are a number of discontinued charges due to the obsolescence of the service being offered. The Library Service is anticipating a £0.075m pressure resulting from an expected decreased income yield.

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

16. Public Health – Services provided under Section 2B of the National Health Service Act 2006 are required to be provided free of charges at the point of use. Although there are no charges within Public Health it has been included within this report and Annex 2b for completeness and transparency.