

APPENDIX 3 COMMERCIAL AND OPERATIONS

In addition to the Corporate Core, there are other services that are under the remit of the Resources and Governance Scrutiny Committee, these are mainly traded services and are set out in the following table:

Commercial & Operations

Revenue Budget

Operations and Commissioning	2021/22 Gross Budget	2021/22 Net Budget	2021/22 Budgeted Posts (FTE)
	£'000	£'000	
Advertising	63	(4,175)	0
Fleet	963	(277)	14
Pest Control	722	118	18
Markets	9,173	(1,058)	52
Catering	3,034	169	219
Management	26	26	0
Bereavement Services	2,436	(1,022)	48
Residual City Works	149	149	0
Total	16,566	(6,070)	351

Headline Priorities for the Service

Business Units

- Markets – traditional, local, wholesale and specialist markets.
- Pest Control - tailored service for domestic and business premises to treat, monitor and eradicate pests.
- Bereavement Services - Manchester's five cemeteries and one crematorium (at Blackley) manage some 3,000 funerals a year, working seven days a week to meet the needs of the city's diverse cultural communities.

Priorities:

- Investment in New Smithfield Market – business case being prepared.
- Markets – Investment proposals for Gorton and Longsight prepared for potential inclusion in Levelling-Up fund bids.

Commercial

- Civic Quarter Heat Network – providing a sustainable heat and power system to several buildings in Manchester city centre.
- Parking - The service directly supports the transport strategy for the city and our aim is to keep the city's roads safe and moving.

Priorities

- Delivery of outstanding savings from advertising.
- Development of parking strategy and review of on / off street pricing.