

## **Appendix 2 - Sales Fees and Charges**

Income generation forms a significant part of the overall funding of the Council's budget and is used to support the delivery of front-line services. Local Authorities do not always have the ability to control the level of fees that can be charged, and in some cases the ability to use any income generated is restricted to specific purposes and this is often prescribed by legislation. Examples of this include Planning fees, where the fee level is set by Government, and the use of any additional planning fee income is restricted to supporting the planning function.

The tables below set details of the sales, fees, and charges 2022/23 budgets broken down by service area.

The overall Council 2021/22 income budgets are £112m, and the forecast is £107m and the main variance is due to the impacts of Covid-19, particularly in respect of markets and car parks. The extended lockdown at the start of the year and Omicron restrictions until January have resulted in a slower than budgeted recovery.

In addition, a number of budget provisions were made as part of the 2021/22 budget process to temporarily reduce some of the income targets due to lower demand, as restrictions are eased further it is expected that income will start to recover, and these reductions are being reversed as part of the 2022/23 budget process. The table below sets out the directorate breakdown with further information provided in subsequent tables.

<b>Service Area</b>	<b>2021/22 Budget £000's</b>	<b>2021/22 Forecast £000's</b>	<b>Proposed 2022/23 Budgets £000's</b>
Neighbourhood Services	49,334	45,579	51,829
Growth & Development	30,758	31,365	30,927
Corporate Core	31,642	30,246	30,502
<b>Total</b>	<b>111,734</b>	<b>107,190</b>	<b>113,258</b>

## Neighbourhood Services

Service Area	2021/22 Budget £000's	Approved Budget Adjustments £000's	Other Adjustments £000's	Proposed Price Increases £000's	Proposed 2022/23 Budget £000's	Comments
Advertising	3,538	225	700	-	4,463	Contractual arrangements apply, no discretion to apply annual uplift.
Grounds Maintenance	127	-	-	3	130	Proposed 2.5% inflationary uplift to external customers.
Waste	360	-	(256)	3	107	£256k adjustment to transfer external income to internal income following the insourcing of Northwards Homes. The inflationary uplift is 2.5%.
Parks & Open Spaces	1,615	100	-	-	1,715	£100k approved savings as part of 2021/22 budget. No additional prices inflation is proposed above the agreed increase in the income target.
Leisure & Sport Development	8,250	143	(293)	-	8,100	£143k one off covid funding and realign internal/external income £93k, and reduced income whilst . Majority of income is stadium rent, and hire of facilities
Libraries, Galleries & Culture	704	51	(110)	-	645	Removal of book fines budgets and CD/DVD Hire.
Neighbourhood Teams	192	-	-	-	192	Estate service charge will require to cover costs.
Compliance	1,839	127	-	-	1,966	Reversal of £127k one off Covid support due to reduced income because of reduced footfall.
Pest Control	601	14	-	5	620	2.5% increase in Pest Control fees for domestic treatments.

Manchester Markets	10,288	717	-	193	11,198	Due to the ongoing difficulties in attracting new tenants, there is no increase on the rents proposed in the Retail Markets, although service charge will increase to offset increased costs.
Catering	2,154	172	(2,326)	-	0	Removed income budgets, as service ceased August 2021.
Fleet Services	1,239	-	(123)	-	1,116	Transfer of Northwards income to internal charges. Income mainly relates to fuel charges/vehicle hire and reflects usage.
Bereavement Services	3,347	-	-	263	3,610	3.9% increase on all fees except for Public Burials and Direct / Simplicity Increased income is needed to fund pay/price inflation incurred by the service, including materials, energy and pay increases.
Off Street Parking	11,962	2,836	-	-	14,798	Removed one off COVID adjustment, not able to apply inflationary increase has charges require Traffic Regulation Order.
Highways	3,106	-	-	51	3,157	2.5% increase on permit fees, used to fund cost increases incurred by the service
CCTV	12	-	-	-	12	3 <sup>rd</sup> party SLA income.
<b>Grand Total</b>	<b>49,334</b>	<b>4,385</b>	<b>(2,408)</b>	<b>518</b>	<b>51,829</b>	

## Growth and Development

Whilst Growth and Development has a budget of c£31m for sales, fees, and charges there is very little of the budget can be subject to inflationary increases, and the table below sets out proposed 2022/23 sales, fees, and charges budgets for Growth & Development

Service Area	2021/22 Budget £000's	Approved Budget Adjustments £000's	Other Adjustments £000's	Proposed Price Increases £000's	Proposed 2022/23 Budget £000's	Comments
Investment Estate	20,734	149	-	-	20,883	£149k one off COVID adjustment, income subject to lease arrangements.
Strategic Housing	1,335	(230)	-	-	1,105	Reduced HIF income
MAES (Manchester Adult Education Service)	18	-	-	-	18	Small amount of external income, the service is predominantly grant funded
Planning	2,751		-	-	2,751	Remove one off COVID adjustment – Fees set nationally
Building Control	1,017	-	-	-	1,017	Building control fees, statutory/non statutory function.
Land Charges	274	-	-	-	274	Land registry search fees
Premises Licensing	1,037	-	-	-	1,037	Operate on a 3-year fee cycle to breakeven.
Taxi Licensing	2,670	-	-	-	2,670	Operate on a 3-year fee cycle to breakeven
MCDA (Manchester Creative Digital Assets)	922	250	-	-	1,172	Remove one off COVID adjustment. Income is largely letting income subject to lease arrangements.
<b>Grand Total</b>	<b>30,758</b>	<b>169</b>	<b>-</b>	<b>-</b>	<b>30,927</b>	

## Corporate Core

Service Area	2021/22 Budget £000's	Approved Budget Adjustments £000's	Other Adjustments £000's	Proposed Price Increases £000's	Proposed 2022/23 Budget £000's	Comments
CEX Corporate Items	40	-	-	-	40	Misc. income
Human Resources	441	-	(78)	-	363	Payroll fees, reduced to offset loss of school income due to academisation
Legal	5,997	-	(400)	-	5,597	Adjusted external income to reflect Northwards insource
Communications	1,281	-	(112)	-	1,169	Reduced volume of activity following COVID
Registrars	1,343	-	50	-	1,393	Increased to mitigate pressures, additional income will come from increased activity/volume levels.
Policy	116	-	(100)	-	16	Reduced activity included as part of Core Proposals
Revenue & Benefits	3,242	-	(500)	-	2,742	Reduced court summons – included as part of Core budget
Finance	309	-	-	-	309	Fee income for support to residents.
Procurement	59	-	-	-	59	Fees for energy management support.
Internal Audit	90	-	-	-	90	Fee income.
Commercial Governance	101	-	-	-	101	Professional Co Secretary support costs to 3 <sup>rd</sup> party organisations
Capital Programmes	260	-	-	-	260	Fee's being reviewed
Decriminalised Parking	11,753	-	-	-	11,753	On street parking, requires change to Traffic Regulation Order – Ringfenced for specific use
Bus Lane Enforcement	6,610	-	-	-	6,610	Ringfenced budget, PCN's set by statute.
<b>Grand Total</b>	<b>31,642</b>	<b>-</b>	<b>(1,140)</b>	<b>-</b>	<b>30,502</b>	