

Appendix A Growth and Development

Service Area	2023/24 Budget £000's	2023/24 Forecast £000's	Activity Based Changes £000's	Contractual Price Increases £000's	Inflationary Increases to cover cost increases £000's	Inflationary Increases support overall Council Budget £000's	Proposed 2024/25 Budget £000's	Further Narrative
Advertising	4,711	4,932	0	450	0	152	5,313	Two separate competitively let contracts both subject to annual contractual inflationary increases – some savings already assumed, additional £150k proposed
Grounds Maintenance	36	36	0	0	2		38	Need to apply annual inflationary increase to cover increased costs 5% increase assumed
Waste	314	345	0	0	0	37	351	5% inflationary increase applied to bulky waste collections.
Parks & Open Spaces	2,008	2,008	100	0	0		2,108	Initial £427k savings agreed as part of 2021/22 budget – all to be achieved through increased activity aligned to ongoing capital investment.
Leisure & Sport Development	8,674	8,525	0	288	0		8,962	Eastlands rental subject to inflationary uplift capped at 5%, per year the actual is determined by in year performance of MCFC and associated gate receipts – rents are ringfenced to support leisure costs and go via reserve.
Libraries, Galleries & Culture	761	613	(70)	0	0		691	Adjustments to reflect reduced income targets following policy decisions to remove charges.
Neighbourhood Teams	186	226	40	0	0		226	Estate service charge – charges based on cost recovery of actual costs of managing the estate – charges reviewed annually and increased to align with increased service charges.
Compliance	2,391	2,401	0	0	0	95	2,486	Most of the income are through FPN's and are fixed. 5% inflationary increase applied to other eligible categories and largely cover costs – see appendix b for details.
Pest Control	727	655	0	0	36		763	5% inflationary increase applied
Manchester Markets	12,968	11,399	(1,000)	0	135		12,103	£1m adjustment to reflect ongoing Xmas markets disruption. And reduced footprint – part of budget proposals to be reviewed when Albert Square reopens.
Fleet Services	1,323	1,352	0	0	0		1,323	Majority of external charges are in respect of fuel for waste collection, which is a direct pass through of costs.
Bereavement Services	4,155	4,356	100	0	308	0	4,563	Assumes 5% inflationary increase to cover increased costs.
Off Street Parking	12,698	12,024	0		0		12,698	Parking charges revised and implemented from December 2023,
Highways	3,658	3,698	25	0	0	184	3,867	External fees increased by 5%, mainly developers and utility companies

Housing Operations	1,999	1,999	0	0	0		1,999	Mainly service charges recovered based on actual costs. Costs also sit in HRA
Grand Total	56,609	54,569	(805)	738	481	468	57,491	

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Investment Estate	22,531	22,867	170	0	0	250	22,951	The investment estate generate rents from a wide range of assets – rents are subject to review in line with lease arrangements - , work is being done to develop a schedule of assets that will include rent reviews
Strategic Housing	1,277	1,238	0	0	0	16	1,293	Increase is in respect of annual uplift applied to feed in tariff income, income comes from PV provider. .
Planning	3,073	3,473	0	0	400	0	3,473	Gov have agreed 35% increase on major planning applications, and 25% on all other applications effective from 1/12/23
Building Control	1,162	815	0	0	0	0	1,162	Fees are ringfenced and operate on a three year trading account basis. – fees are currently being reviewed by the service
Land Charges	274	227	0	0	0	0	274	Some fees will be transferring to Land Registry, the remainder of fees will be reassessed to ensure that the revised arrangements are cost neutral.
Premises Licensing	1,174	1,099	0	0	0	0	1,174	Fees currently being reviewed by the service
Taxi Licensing	2,074	2,072	0	0	0	0	2,074	Operate on a three year fee cycle and must breakeven year on year
Grand Total	31,565	31,791	170	0	400	266	32,401	

Service Area	2023/24 Budget £000's	2023/24 Forecast £000's	Activity Based Changes £000's	Contractual Price Increases £000's	Inflationary Increases to cover cost increases £000's'	Inflationary Increases to contribute wider Council Budgets £000s'	Proposed 2024/25 Budget £000's	
CEX Corporate Items	40	40	0	0	0	0	40	
Human Resources	451	418	0	0	0	26	477	Income from providing payroll services to other organisaions propose to increase by 5%
Legal	5,932	5,967	0	0	226	0	6,158	Inflationary uplift applied to external contract costs to cover pay award.
Communications	1,012	1,012	0	0	0	52	1,064	Provision of printing, translations and design work to third party organisations, and residents and businesses – Propose to increase fees by 5%
Registrars	1,425	1,591	100	0	0	80	1,605	Registrars charge for both certificates and ceremonies – Ceremony prices were increased during 2022/23 to ensure aligned with other Core Cities
Policy	460	344	0	0	0	0	460	
Revenue & Benefits	3,242	3,133	0	0	0	0	3,242	
Finance	239	201	0	0	0	0	239	
Procurement	56	56	0	0	0	4	60	5% increase applied to reflect increased costs
Internal Audit	115	100	0	0	0	10	125	Increase charges to third party organisations.
Commercial Governance	101	89	0	0	0	0	101	Increase charges to third party organisations.
Capital Programmes	176	212	0	0	0	25	201	Regularly overachieve on income and proposing to realign budgets to activity levels.
Decriminalised Parking	16,616	17,194	0	0	0	0	16,616	On street parking requires change to traffic regulation order – income ringfenced for specific use
Bus Lane Enforcement	6,514	7,056	0	0	0	0	6,514	Income ringfenced for specific use
Non DPE – Clamping	378	418	33	0	0	54	465	Regularly overachieve on income and proposing to realign budgets to activity levels
Grand Total	36,757	37,831	133	0	226	266	37,382	