

Executive 14 February 2024
Medium Term Financial Strategy and 2024/25 Revenue Budget
Appendix 6: Sales, Fees and Charges – Budget 2024/25

Summary

The 2023/24 Council budgets include almost £125m per annum of income generated through sales, fees and charges. This is for services provided to residents, businesses and visitors to the City and charges are based on a large schedule of prices for each service provided.

The charges make an important contribution to the delivery of these services and the financial stability and sustainability of the Council, so it is important that the fees and charges are reviewed regularly.

This report updates the committee on the current work being undertaken to review all sales fees and charges as part of the 2024/25 budget process to ensure that charges are correct, that the costs of providing the services are being recovered, and identify opportunities for increasing existing budgets in order to support the overall Council 2024/25 budget. This paper outlines £1m of additional income budgets as a result of this exercise to contribute to achieving a balanced budget.

In setting the level and rates charged for sales fees and charges the current economic and inflationary environment has been considered alongside the impact on residents and service users. The Council is facing inflationary pressures of around £20m in 2024/25 and sales, fees and charges need to be increased to help cover the cost of delivering the services charged for.

1. Introduction and purpose

- 1.1 The Local Government Act 2003 provides Local Authorities with the power to charge for some goods and services that can be used to promote or improve local economic wellbeing. Income generation forms a significant part of the overall funding of a number of key Council services.
- 1.2 The majority of income raised by Councils from sales fees and charges is utilised to fund costs of delivery of the services charged for and related activities. Some fees and charges are set by government through legislation which is very specific about what the income can be used to fund. As a result it is important that both expenditure budgets and the levels of fees charged are reviewed annually. This report provides an overview the sales, fees and charges levels that are proposed to be set for the 2024/25 financial year.
- 1.3 Overall, levels of income vary year on year, depending on levels of activity and prices charged, with the total level being affected by external influences outside of the Council's control, for example, behaviour changes post pandemic and wider economic factors including the cost of living crisis. It is

therefore important that the budgets are reviewed and realigned to reflect the most up to date trading position, and any other known factors.

1.4 In addition to realigning budgets, it is important to review charges on a regular basis, which is done in line with the following key principles:-

- A regular review of sales fees and charges may result in small annual increases, but it will reduce the impact of large increases if reviews are not done for long periods of time.
- All services provided and charged for should demonstrate that they are operating on a cost recovery basis, in some instances this can be smoothed over multiple years and is subject to external scrutiny.
- Increases to fees and charges have to be balanced against the inflationary impact on the costs of delivering those services, whilst being mindful of the need to protect residents from unaffordable price increases, particularly during a cost of living crisis.
- Some services are also provided to internal Council departments, and inflationary increases do impact on other Council budgets, therefore it is important that there is no cross subsidy particularly for externally delivered services.

2. Sales, Fees, and Charges Overview.

Current Financial Year

2.1 Neighbourhood Services have a gross income budget of £56.6m and are forecasting an income budget shortfall in 2023/24 of c£2m, largely due to:

- a) £0.674m shortfall from off street car park charges, reflecting ongoing lower user numbers, driven in particular by lower season ticket sales post the pandemic; and
 - b) £1m reduced income from the reduced scale of Christmas markets and
 - c) c£0.6m reduced footfall across both retail markets and wholesale markets due to a reduced number of stall holders.
- d) The Growth and Development Directorate have a budget of £31.6m and are overachieving their overall income budget by c£226k. However, there are a number of variances across all charging areas, including
- a) c£300k overachievement on the investment estate
 - b) c£400k additional planning income.
 - c) £347k lower than forecast income in building control and premises licensing.

2.2 Planning fees are set by the Government, who have recently confirmed an increase in the charges, with the proceeds funding additional resources to deliver shorter timescales for managing applications. The overall impact of the increase is uncertain and also impacted by macro economic factors, but it is expected that the overall level of income will increase. The increased planning fees have to be ringfenced to the Planning Department and its associated activities.

The Corporate Core has an income budget of £36.8m and are forecasting an overachievement of c£0.582m. The majority of this is due to the additional income received through both decriminalised parking and bus lane enforcement. Legislation states that this income must be ringfenced and only used for transport related expenditure, including road safety, and cannot therefore be used to support the overall Council budgets.

2.3 The table summarises the high level overview of the sales fees and charges budgets for both 2023/24 and the proposed budgets for 2024/25, arrived at following a comprehensive review.

| Service Area | 2023/24 Budget | 2023/24 Forecast | Proposed 2024/25 Budgets |
|------------------------|---------------------------|-----------------------------|---|
| | £000's | £000's | £000's |
| Neighbourhood Services | 56,609 | 54,569 | 57,367 |
| Growth & Development | 31,565 | 31,791 | 32,400 |
| Corporate Core | 36,757 | 37,841 | 37,346 |
| Total | 124,931 | 124,201 | 127,113 |

The review of the sales fees and charges, considered the following:

- Budget alignment – ensuring the current budgets accurately reflect the current financial position for each income line. This covers both over and under budget alignment and is activity driven.
- Contractual changes – contractual terms and conditions often include annual adjustments in line with pre agreed inflationary indices, and it is important that these are captured annually as part of the budget process.
- Cost of delivery – is the business area covering the costs of delivering the service, this is particularly relevant given the recent high inflation rates impacting costs of staffing and other input cost such as supplies and services required to provide services.

2.4 Appendix A sets out details of the current budget, forecast income budgets for 2023/24, and the proposed changes to the 2024/25 budgets arising from each of the areas reviewed above. The table below sets out a summary of the overall changes across each category, and further narrative is provided in the following paragraphs

| Type of Increase | £000's |
|--|---------------|
| Activity Based Changes | (448) |
| Contractual Increases | 738 |
| Inflationary Increases required to cover increased costs | 1,107 |
| Inflationary increases to support overall Council Budget | 875 |
| Total Proposed Increase | 2,272 |

2.5 The recent high rates of inflation makes the annual review process more important to ensure the costs of delivery are recovered, and that there is no cross subsidy to or from other parts of the Council.

As part of the review, equality impact assessments have been undertaken to understand the impact on residents and other service users, alongside the wider impact of any changes on the service.

3. 2024/25 Proposed Changes by Service

The following section summarises the key proposed changes to the income budgets of each service area. Further detail is provided in Appendix A , which details the budgetary impact of the proposed changes by service. Appendix B setting out the detailed listing of both current years prices and proposed prices for 2024/25 which will form part of the overall budget approvals in February.

Neighbourhood Services (Gross Income Budget £56.6m)

3.1 Neighbourhoods Services has a variety of fees and charges and these range from large scale city wide advertising contracts to individual pest control and fleet charges. The table below illustrates the proposed high level changes to sales, fees and charges budgets across Neighbourhood Services Directorate. The changes include reflecting proposed adjustments due to reduce overall activity, contractual price increases and proposed inflationary price increases to cover the cost of service delivery.

| | £000's | £000's |
|--|--------|--------|
| Neighbourhoods 2023/24 Budget | | 56,609 |
| Activity Based Changes | (805) | |
| Contractual Price Increases | 738 | |
| Proposed Inflationary Increases to cover costs | 481 | |
| Proposed Inflationary Increases to contribute wider council budget | 434 | |
| Proposed 2024/25 Budgets | | 57,367 |

Growth and Development (Gross Income Budget £33.6m)

3.2 Growth and Development generates two thirds of its income from rents and leases in the Investment Estate. The majority of the remaining charges are set by Government, or operate on a trading basis which has to cover costs of delivery. In some cases the costs of delivery can be recovered over a number of years, to reflect the variations in activity from year to year.

3.2 The investment estate includes a range of assets, from small scale ground rents, to shopping centre and industrial estate rents. The total number of assets have separate lease arrangements and review cycles. Investment estate rents are affected by the economic climate, with risks around business

failures, rent arrears and void periods. These risks are monitored and managed and closely throughout the year.

3.3 Planning fees are set by Government, and during 2023/24 Government have announced a 35% increase in major planning application fees and 25% for all other fees. There is also an annual indexation increase to be applied from April 2025, capped at 10%.

3.4 The table summarises the high level changes across Growth and Development

| | £000's | £000's |
|--|--------|---------------|
| Growth and Development 2023/24 Budget | | 31,565 |
| Activity Based Changes | 170 | |
| Contractual Price Increases | 0 | |
| Proposed Inflationary Increases to cover costs | 400 | |
| Proposed Inflationary Increases to contribute wider council budget | 265 | |
| Proposed 2024/25 Budgets | | 32,400 |

Corporate Core (Gross Income Budget £36.7m)

3.5 The Corporate Core generates 64% of its income from Bus Lane Enforcement and on street Parking fees and fines, the proceeds of which must be spent on providing transport related services and road safety. Registrars and Communications Services provide some services direct to the public. The remainder of other service income is derived from the delivery of corporate service activity to other Local Authorities or organisations, examples include Legal Services to Salford and Rochdale, Internal Audit and procurement support to Bolton. It is important to note that these arrangements must breakeven, ensure full cost recovery but not make a profit. The advantage to the Council of providing such services is the contribution towards shared overheads and economies of scale.

3.6 The table below provides the high level changes across the Corporate Core.

| | £000's | £000's |
|--|--------|---------------|
| Corporate Core 2023/24 Budget | | 36,757 |
| Activity Based Changes | 187 | |
| Contractual Price Increases | 0 | |
| Proposed Inflationary Increases to cover costs | 226 | |
| Proposed Inflationary Increases to contribute wider council budget | 176 | |
| Proposed 2024/25 Budgets | | 37,346 |

Proposed Price Increases

- 3.7 As outlined in section 2.6, a number of key principles are followed in the setting of fees and charges.
- 3.8 All traded services are expected to cover their own inflationary costs both for pay and non pay, and in most cases the increased income budgets will fund the increased costs and reduce the call on the Council's overall corporate inflation provision.
- 3.9 The majority of increases therefore cover costs, however, there are some instances whereby an increase in charges can be used to support the wider Council budgets. The table below sets out a high level summary of the proposed changes that will contribute towards the overall Council budgets. These total £0.875m and if supported will need to be subject to an equalities impact assessment.

| Income Generating Area | Proposed Increase £000's | Comments |
|-------------------------------|---------------------------------|---|
| Advertising Contract | 150 | Contractual uplifts – there are no restrictions on what this income can be spent on |
| Waste Collection | 6 | Increase bulky waste charges to residents by 5% |
| Compliance | 95 | Increased charges by 5% |
| Highways | 183 | Increase charges for fees, permits by 5% |
| Investment Estate | 250 | Result of scheduled rent reviews |
| Strategic Housing | 15 | Feed in tariff income from solar installations is increased annually by RPI. |
| Human resources | 25 | Increase external payroll costs by 5% |
| Communications | 51 | Increase external fees by 5%, this covers translations and M4 printing and design. |
| Registrars | 75 | Realign existing income budgets |
| Capital Programmes | 25 | Realign existing income budgets |
| Non DPE – Clamping | 37 | Realign existing income budgets |
| Total | 875 | |

4. Future opportunities and Risks

- 4.1 The inflationary increases have been considered as part of the budget process, but there is a risk that increased charges could have an adverse impact on the overall income if usage and customers reduce due to the higher prices.
- 4.2 The income budgets are monitored throughout the financial year to highlight any emerging risks or shortfalls against budgets so mitigating actions can take place.

| 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 | 150 | 5,311 | 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 | 6 | 320 | 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 | 4,473 | 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 | 183 | 3,866 | 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 | 434 | 57,367 | |

| 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 £000s' | Proposed 2024/25 Budget £000's | |
|--------------------|-----------------------|-------------------------|-------------------------------|------------------------------------|--|--|--------------------------------|--|
| 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 £000's | Contractual Price Increases £000's | Inflationary Increases to cover cost increases £000s' | 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 | 25 | 476 | 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 | 51 | 1,063 | 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 | 75 | 1,600 | 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 | 0 | 56 | |
| Internal Audit | 115 | 100 | 0 | 0 | 0 | 0 | 115 | |
| Commercial Governance | 101 | 89 | 0 | 0 | 0 | 0 | 101 | |
| 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 | 87 | 0 | 0 | 0 | 465 | Regularly overachieve on income and proposing to realign budgets to activity levels |
| Grand Total | 36,757 | 37,831 | 187 | 0 | 226 | 176 | 37,346 | |

Appendix B – Detailed Listing of Proposed fees and charges for 2024/25

| Function | Existing Charge 2023/24 | Proposed Charge 2024/25 |
|---|------------------------------------|------------------------------------|
| Library Charges & Fines | | |
| Library Membership | Free | Free |
| Library Fines on Overdue Books | Free | Free |
| Loan Charges | | |
| CD's (Music) – (Free for visually impaired) | 50p Per Week | 50p Per Week |
| Foreign Language Courses (not ESOL) | £2.50 per week | £2.50 per week |
| Music sets – | Price on application | Price on application |
| Company Information - company information, trade mark searches, marketing information and mailing lists from the Business Information Service | Price on application | Price on application |
| Other Charges | | |
| Lost or Damaged Tickets | £2 | £2 |
| Lost or damaged items | Replacement cost | Replacement cost |
| Administration Charge on lost or damaged items | £2 | £2 |
| Photocopying and Printouts | | |
| Black & White A4 | 20p per sheet | 20p per sheet |
| Black & White A3 | 30p per sheet | 30p per sheet |
| Colour Copies A4 | 50p per sheet | 50p per sheet |
| Colour Copies A3 | 70p per sheet | 70p per sheet |
| Reservations | | |
| Reserve stock not available in Manchester Libraries | £5 per item | £5 per item |
| Reserve stock available in Manchester Libraries | Free | Free |
| Internet and Wi- Fi | | |
| Wi Fi Usage | Free | Free |

| | | |
|--|---|---|
| Internet Usage for Library Members | Free | Free |
| Internet use for non Library Members | £2 per hour | £2 per hour |
| Meeting Room Hire | | |
| Environmental Health | | |
| Primary Authority (existing MCC Partnerships only). Food & Health & Safety Team & Environmental Protection | £76 | £80 |
| Health & Safety - Accident Report | £224 | £235 |
| Export Health Certificate | £90 minimum charge plus £90 per hour for additional time | £95 minimum charge plus £95 per hour for additional time |
| Food Hygiene Rating Scheme Visit | £195 | £205 |
| Food pre-inspection | £140 | TO BE DISCUSSED AND AGREED WITH AGMA |
| Business Advice Service (Food & Health & Safety Team & Environmental Protection, Housing Compliance & Trading Standards). (Includes Export Health Certificate advice and imported food controls advice) | £90 minimum charge plus £90 per hour or part there of for additional time | £95 minimum charge plus £95 per hour or part there of for additional time |
| Manchester Airport | | |
| Fish or Fish Products clearance – single vet document | £122, OOH £244 | £128, OOH £256 |
| As above – multiple documents, charged per document | £78, OOH £156 | £82, OOH £164 |
| Charge for additional time per hour | £88, OOH £176 | £92, OOH £185 |
| Products of animal origin other than fish (cleared by the Official Veterinarian Surgeon) | £155 and OOH £310 | £163 and OOH £326 |

| | | |
|---|--|--|
| | | |
| As above – multiple documents, charged per document | £78, OOH £156 | £82, OOH £164 |
| Charge for additional time per hour | £88, OOH £176 | £92, OOH £185 |
| Ipaffs Input – Hourly rate | £85 , ooh £170 | £92, OOH £185 |
| Products covered by safeguarding measure or specific legislation such as EC 669/2009, EC1152/2009. Per Common Entry Document or similar documentation | £75 OOH £150 | £79 OOH £158 |
| As above, requiring sampling | £132 OOH £264 | £139 OOH £277 |
| Charge for additional time per hour | £88, OOH £176 | £92, OOH £185 |
| Organic Certificates | £80 OOH £160 | £84 OOH £168 |
| Disposal Costs | Min charge £69.00 collection (£37.50 if scheduled vehicle £156.35 if dedicated vehicle fuel surcharge approx £17.84). Disposal rates are a minimum of £0.58 per kilo. | NEED TO BE DISCUSSED WITH THE DISPOSAL COMPANY |
| Out of Hours call out charge to attend the airport - EHO | £110 | £115 |
| Out of Hours call out charge to attend the airport - Vet | £110 | £115 |
| Letter confirming products do not require clearance or informing importer of breach of import requirements | £85 | £89 |
| Illegal Unregulated and Unreported Fish controls - high risk third country | £58 | £61 |
| Illegal Unregulated and Unreported Fish controls - Low risk EU & EEA/EFTA | £58 | £61 |

| | | |
|--|--|---|
| | | |
| | | |
| Trading standards | | |
| Calibration/Verification charges | Weights & Measures Inspector - £90 per hour Assistant - £64 per hour | Weights & Measures Inspector - £95per hour Assistant - £67 per hour |
| Calibration of weights: < 25kg > or equal to 25kg Adjustment fee | £18.00 £35.00 £14.00 | £19.00 £37.00 £15.00 |
| Calibration of Non-automatic weighing machines (tested at TS Office) < 30kg > or equal to 30kg<250kg | £41.00 £75.00 | £43.00 £79.00 |
| Hire of test weights per tonne per day | £89.00 | £93.00 |
| Replacement Test Certificate | £15.00 | £16.00 |
| Volumes and Capacity | | |
| Measuring Instruments (For liquid fuel or lubricants or mixtures thereof) | Hourly Rate (Minimum Charge – 2 hours officer time) £180.00 | Hourly Rate (Minimum Charge – 2 hours officer time) £190.00 |
| Capacity Measures, includes Measuring Instruments (Intoxicating Liquor) Calibrations/Verifications of measures of length | Hourly Rate (Minimum Charge – half an hour officer time) £45.00 | Hourly Rate (Minimum Charge – half an hour officer time) £47.00 |
| Miscellaneous | | |

| | | |
|---|---|---|
| Testing Cancellation Charge (Less than 24 hours' notice) | £90.00 | £95.00 |
| Failure to attend charge | | |
| Failure to attend charge | £180.00 | £190.00 |
| Equipment not listed with a specific charge (Hourly Rate) | £90.00 | £95.00 |
| Equipment must be submitted in a clean condition. Reserve right to charge. | £64.00 | £67.00 |
| Primary Authority (existing MCC Partnerships only) | £76.00 | £80.00 |
| Housing Enforcement and Compliance – Advice to Landlords | | |
| Landlord Advice | £90.00 | £95.00 |
| Immigration Inspection | £173.00 | £182.00 |
| Demand Notice | £346.00 | £363.00 |
| Advisory inspection up to 10 bedrooms - Detailed written advice Over 10 Bedrooms | £453.00 £90 per additional hour | £476.00 £95 per additional hour |
| Environmental Protection | | |
| Environmental Searches | Level 1 - £75 Level 2 - £152 Level 3 - £265 | Level 1 - £79 Level 2 - £160 Level 3 - £278 |
| Sampling (Private Water Supplies) | Sample visit - £80 Risk Assessment - £233 | Sample visit - £84 Risk Assessment - £245 |

| Service Area | 2023/24 Budget £000's | 2023/24 Forecast £000's | Activity Based Changes £000's | Contractual Price Increases £000's | Inflationary Increases £000's | Contribution to £1m £000's | Proposed 2024/25 Budget £000's | Further Narrative |
|---------------------|-----------------------|-------------------------|-------------------------------|------------------------------------|-------------------------------|----------------------------|--------------------------------|---|
| Advertising | 4,711 | 4,932 | 300 | 150 | | 150 | 5,311 | Two separate contracts both subject to annual contractual inflationary increases |
| Grounds Maintenance | 36 | 36 | 0 | | 0 | | 36 | Need to apply annual inflationary increase to cover increased costs 5% increase assumed |

| | | | | | | | | |
|--------------------------------|---------------|---------------|------------|--------------|----------|------------|---------------|--|
| Waste | 314 | 345 | 0 | 0 | 0 | 6 | 320 | 5% inflationary increase applied to bulky waste collections. |
| Parks & Open Spaces | 2,008 | 2,008 | 100 | | 0 | 0 | 2,108 | Long terms savings asks from increased income, and funding costs of increased salary costs. |
| Leisure & Sport Development | 8,674 | 8,525 | 0 | 0 | 0 | 0 | 8,674 | Waterfall is subject to inflationary uplift capped at 5%, effective July 2023 - will be ringfenced via reserve . |
| Libraries, Galleries & Culture | 761 | 613 | 0 | (70) | 0 | 0 | 691 | Adjustments to reflect reduced income targets following policy decisions to remove charges, need to vire from existing budgets |
| Neighbourhood Teams | 186 | 226 | 0 | 0 | 0 | 0 | 186 | Estate service charge – charges based on cost recovery of actual costs |
| Compliance | 2,391 | 2,401 | 0 | 0 | 0 | 95 | 2,486 | Most income charges are in respect of FPN's and fixed, small inflationary increase applied. |
| Pest Control | 727 | 655 | 0 | 36 | 0 | 0 | 763 | |
| Manchester Markets | 12,968 | 11,399 | 0 | (1,000) | 0 | 135 | 12,103 | £1m adjustment to reflect ongoing Xmas markets disruption. |
| Fleet Services | 1,323 | 1,352 | 0 | 0 | 0 | | 1,323 | Assumes 5% inflationary increase to external customers |
| Bereavement Services | 4,155 | 4,356 | 100 | 308 | 0 | | 4,473 | 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 | 183 | 3,866 | External fees increased by 5%, following 11% increase last year |
| Housing Operations | 1,999 | 1,999 | 0 | 0 | 0 | 0 | 1,999 | Mainly service charges recovered based on actual costs. Costs also sit in HRA |
| Grand Total | 56,609 | 54,609 | 525 | (576) | 0 | 569 | 57,126 | |

| Service Area | 2023/24 Budget £000's | 2023/24 Forecast £000's | Approved Budget Adjustments £000's | Other Adjustments £000's | Contractual Price Increases £000's | Proposed Price Increases £000's | Proposed 2024/25 Budget £000's | |
|-------------------|-----------------------|-------------------------|------------------------------------|--------------------------|------------------------------------|---------------------------------|--------------------------------|---|
| Investment Estate | 22,531 | 22,867 | 170 | 0 | | 250 | 22,951 | Rental income, work being done to develop schedule, to include scheduled rent reviews |
| Strategic Housing | 1,277 | 1,238 | 0 | 0 | 0 | 15 | 1,292 | |
| Planning | 3,073 | 3,473 | 0 | 0 | 0 | 0 | 3,073 | Large increase effective December 2023 |

