

# Public Document Pack



Supplementary Information

Item 11 refers

## **NORTH EAST (OUTER) AREA COMMITTEE**

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**Meeting to be held in the Boston Spa Children's Centre, Deepdale Lane, Boston Spa,  
Leeds LS23 6EH on Monday, 19th September, 2011 at 6.00 pm**

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### **MEMBERSHIP**

#### Councillors

G Wilkinson (Chair) - Wetherby;  
A Lamb - Wetherby;  
J Procter - Wetherby;

R D Feldman - Alwoodley;  
P Harrand - Alwoodley;  
D Cohen - Alwoodley;

A Castle - Harewood;  
R Procter - Harewood;  
M Robinson - Harewood;

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**Agenda compiled by:  
Stuart Robinson  
Governance Services Unit  
Civic Hall  
LEEDS LS1 1UR  
Tel: 24 74360**

**East North East Area Leader:  
Rory Barke  
Tel: 33 67627**

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## **A BRIEF EXPLANATION OF COUNCIL FUNCTIONS AND EXECUTIVE FUNCTIONS**

There are certain functions that are defined by regulations which can only be carried out at a meeting of the Full Council or under a Scheme of Delegation approved by the Full Council. Everything else is an Executive Function and, therefore, is carried out by the Council's Executive Board or under a Scheme of Delegation agreed by the Executive Board.

The Area Committee has some functions which are delegated from full Council and some Functions which are delegated from the Executive Board. Both functions are kept separately in order to make it clear where the authority has come from so that if there are decisions that the Area Committee decides not to make they know which body the decision should be referred back to.

# AGENDA

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# ENE Locality Team - Initial Budget for 2011/12

# APPENDIX B

## Budget Heading £

Budget Heading	£	What this pays for	What is NOT included:
<b>Staff Functions</b>		Locality Manager, Service and Team Managers and Operational Support	There are a number of elements of the overall delegation that will continue to be managed and budgeted for at a city level. These are:
Management & Support Supervisors	192,400	2 Supervisors working shifts to cover the 7 day/wk service	Dog Warden Service
Bulk/Fly tipping team	65,160	2 drivers and 2 street attendants working shifts to deliver a 7 day/wk service	Graffiti team
Pathswepers	81,850	10 drivers working shifts to deliver a 7 day/wk service	Weedspraying
Roadsweepers	219,390	4 drivers working shifts to deliver a 7 day/wk service	Past pension costs
Litter bins emptying	86,210	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	Disposal cost of street waste
Street Litter	162,370	17.4 street attendants working shifts to deliver a 7 day/wk service	
Community Enforcement Staff	329,160	3 Seniors+ 12 community enforcement staff	
Operational Cover	414,990	Additional staff bought in to for cover for sickness, leave etc	
Insurance, training & travel	106,310		
	4,740		
	<b>1,662,580</b>		

**Premises Costs** Incl. £75k rent/service costs for Reginald Centre offices, £10k Works in Default

**85,000**

## Supplies and Services

**41,390**

Budget Heading	£	What this pays for
<b>Fleet &amp; Transport Costs</b>		Contract hire of 5 x pathswepers
Fleet Hire	116,010	
Leasing costs	15,310	
Maintenance/repairs	69,250	Running costs for 2x Road Sweepers, 2x Caged tipper, 1x Tipper, 1x operational van
Fuel	50,760	
Vehicle insurance	11,280	
Staff travel	6,840	
	<b>269,450</b>	

**Legal Costs** Cost of prosecutions and advice

**22,770**

## TOTAL EXPENDITURE

**2,081,190**

## INCOME

**- 31,310**

## NET BUDGET

**2,049,880**

Planned to be delegation
Master Key Fuel (further work) £286k
FPN income (£84k) (change in current system / ICT)
Managers vans £125k
Water (Standpipe charges) £70k
Trading from the Highway (£20k)

Risks
Work in default (unrecovered cost)
Fuel - ongoing inflation pressures
Attendance management
TOIL
Agency usage
Fleet - replacement costs

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