

WNW Locality Team - Draft Budget for 2011/12

Appendix B

Budget Heading	£		What is NOT included:	
Staff Functions		What this pays for		
Management & Support	221,350	Locality Manager, Service and Team Managers and Admin Support	<p>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:</p> <p>Dog Warden Service Graffiti team Weedspraying</p> <p>Disposal cost of street waste Past pension costs</p>	
Supervisors	67,160	2 Supervisors working shifts to cover the 7 day/wk service		
Bulk/Fly tipping team	155,580	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service		
Pathsweepers	220,830	10 drivers working shifts to deliver a 7 day/wk service		
Roadsweepers	89,040	4 drivers working shifts to deliver a 7 day/wk service		
Litter bins emptying	158,480	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service		
Street Litter	434,680	24 street attendants working shifts to deliver a 7 day/wk service		
Headingley cleansing	202,800	6 drivers and 4 street attendants working shifts to deliver a 7 day/wk service		
Environmental Health & Technical	214,600	6 environmental health and technical staff		
Community Enforcement Staff	173,760	7 community enforcement staff		
Overtime	143,780	} operational cover		
Supply (Agency)	12,300			
Insurance, training & travel	6,930			
	2,101,290			
Premises Costs	10,000	Incl. £10k Works in default (recovered by income)		
Supplies and Services	127,620	Operational materials/equipment		
Fleet & Transport Costs			Planned to be delegation	
Fleet Hire	103,190	Contract hire of 5 x pathsweepers	Master Key Fuel £286k (further work)	
Leasing costs	30,290	} Running costs for 2x Road Sweepers, 2x Caged tipper, 4x Tipper, 1x operational van	FPN income (£84k) (change in current system / ICT)	
Maintenance/repairs	99,370			Managers vans £125k
Fuel	59,170			Water (Standpipe charges) £70k
Vehicle insurance	14,660			
Staff travel	33,370			
	340,050			
Legal Costs	25,800	Cost of prosecutions and advice	Risks	
TOTAL EXPENDITURE	2,604,760		Fuel - ongoing inflation pressures	
INCOME	- 32,380	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'	Attendance management	
NET BUDGET	2,572,380		TOIL	
			Agency usage	
			Fleet - replacement costs	