

Appendix B - WNW Locality Team - Draft Budget for 2012/13

Budget Heading	£		What is NOT included:
Staff Functions	-	0	<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>
Management & Support	214,140	Locality Manager, Service and Team Managers and Admin Support	
Supervisors	65,240	2 Supervisors working shifts to cover the 7 day/wk service	
Bulk/Fly tipping team	161,050	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Pathsweepers	216,890	10 drivers working shifts to deliver a 7 day/wk service	
Roadsweepers	86,920	4 drivers working shifts to deliver a 7 day/wk service	
Litter bins emptying	163,050	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Street Litter	441,740	24 street attendants working shifts to deliver a 7 day/wk service	
Headingley cleansing	210,560	6 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Environmental Health & Technical	245,180	7 environmental health and technical staff	
Community Enforcement Staff	171,390	6.61 community enforcement staff	
Overtime	136,640	}operational cover	
Supply (Agency)	24,540		
Insurance, training & travel	6,890		
	2,144,230		
Premises Costs	10,000	Incl. £10k Works in default (recovered by income)	<p style="text-align: center;">Planned to be delegation</p> <p>Master Key Fuel (further work) £137k FPN income (£84k) (change in current system / ICT)</p> <p>Managers vans £65k Water (Standpipe charges) £70k</p>
Supplies and Services	121,860	Operational materials/equipment	
Fleet & Transport Costs			
Fleet Hire	156,330	Contract hire of 5 x pathsweepers	
Leasing costs	28,650	} Running costs for 2x Road Sweepers, 2x Caged tipper, 4x Tipper, 1x operational van	
Maintenance/repairs	136,090		
Fuel	96,390		
Vehicle insurance	4,870		
Staff travel	33,370		
	455,700		
Legal Costs	25,800	Cost of prosecutions and advice	<p style="text-align: center;">Risks</p> <p>Fuel - ongoing inflation pressures Attendance management TOIL Agency usage Fleet - replacement costs</p>
Prudential Borrowing costs	8,500	Financing costs of Bin replacement	
TOTAL EXPENDITURE	2,766,090		
INCOME	- 30,970	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'	
SUB TOTAL	2,735,120		

Targeted efficiency

- **50,000**

Closer working with Parks & Countryside

NET BUDGET

2,685,120