

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

Budget Heading	£	
Staff Functions	-	0
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)
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
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	

What is NOT included:

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:

Dog Warden Service
Graffiti team
Weedspraying

Disposal cost of street waste
Past pension costs

Planned to be delegation

Master Key Fuel (further work)
£137k
FPN income (£84k) (change in current system / ICT)

Managers vans £65k
Water (Standpipe charges) £70k

Risks

Fuel - ongoing inflation pressures
Attendance management
TOIL
Agency usage
Fleet - replacement cost: