

ENE Locality Team - Budget for 2012/13

Appendix B

Budget Heading	£	
Staff Functions		What this pays for
Management & Support	219,240	Locality Manager, Service and Team Managers and Admin Support
Supervisors	67,720	2 Supervisors working shifts to cover the 7 day/wk service
Bulk/Fly tipping team	83,730	2 drivers and 2 street attendants working shifts to deliver a 7 day/wk service
Pathsweepers	216,130	10 drivers working shifts to deliver a 7 day/wk service
Roadsweepers	84,700	4 drivers working shifts to deliver a 7 day/wk service
Litter bins emptying	163,550	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service
Street Litter	338,930	17.4 street attendants working shifts to deliver a 7 day/wk service
Environmental Health & Technical	104,080	2.6 environmental health and technical staff
Community Enforcement Staff	322,830	12 community enforcement staff
Overtime	93,110	} operational cover
Supply (Agency)	25,420	
Insurance, training & travel	4,700	
	1,724,140	
Premises Costs	85,000	Incl. £75k rent/service costs for Reginald Centre offices, £10k Works in Default
Supplies and Services	45,910	Operational materials/equipment
Fleet & Transport Costs		
Fleet Hire	170,060	} Contract hire of 5 x pathsweepers
Leasing costs	17,050	
Maintenance/repairs	112,080	} Running costs for 2x Road Sweepers, 2x Caged tipper, 1x Tipper, 1x operational van
Fuel	97,230	
Vehicle insurance	3,360	
Staff travel	6,840	
	406,620	
Legal Costs	22,770	Cost of prosecutions and advice
Prudential Borrowing costs	4,500	Financing costs of Bin replacement
TOTAL EXPENDITURE	2,288,940	
INCOME	- 29,890	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
SUB TOTAL	2,259,050	
Targeted efficiency	- 50,000	Closer working with Parks & Countryside
NET BUDGET	2,209,050	

What is NOT included:

There are a number of elements of delegation that will continue to be budgeted for at a city level although begin to be managed in localities. These include:

- Dog Warden Service
- Graffiti team
- Weedspraying
- Disposal cost of street waste
- Past pension costs
- Gullies

Planned to be delegation

- Master Key Fuel (further work) £137k
- FPN income (£84k) (change in current system / ICT)
- Supervisors vans £28k
- Water (Standpipe charges) £70k

Risks

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