

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	#REF!	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	#REF!	
INCOME	- 30,970	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
SUB TOTAL	#REF!	
Targeted efficiency	- 50,000	Closer working with Parks & Countryside

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 costs

NET BUDGET

#REF!