

WNW Locality Team - Budget for 2013/14

Appendix C

Budget Heading	£		What is NOT included:
Staff Functions	- 0	What this pays for	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:
Management & Support	164,120	Locality Manager, Service and Team Managers	
Supervisors	95,315	2 Supervisors working shifts to cover the 7 day/wk service plus 1 supervisor support	
Bulk/Fly tipping team	164,460	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Pathsweepers	219,950	10 drivers working shifts to deliver a 7 day/wk service	
Roadsweepers	87,960	4 drivers working shifts to deliver a 7 day/wk service	Dog Warden Service
Litter bins emptying	167,285	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	Graffiti team
Street Litter	449,675	24 street attendants working shifts to deliver a 7 day/wk service	Weedspraying
Headingley cleansing	213,055	6 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Environmental Health & Technical	70,570	2 Senior Environmental Action Officer	Disposal cost of street waste
Community Enforcement Staff	291,010	10 Environmental Action Officer	Past pension costs
Overtime	143,050	} operational cover	
Supply (Agency)	27,690		
Pension costs	7,980		
Insurance, training & travel	9,810		
	2,111,930		
Premises Costs	20,110	Incl. £5k Works in default (recovered by income)	
			Planned to be delegation
Supplies and Services	107,790	Operational materials/equipment	Master Key Fuel (further work) £44k
			FPN income (£84k) (change in current system / ICT)
Fleet & Transport Costs		Contract hire of 5 x pathsweepers, 1 x enforcement van, 1 x headingley Scarab, 2 x roadsweepers, 1 x deleafing vehicle & 1 x bulk motor	Managers vans £12k
Fleet Hire	280,530	} Running costs for 5 x pathsweepers, 1 x enforcement van, 1 x headingley Scarab, 2 x roadsweepers, 1 x deleafing vehicle & 1 x bulk motor, 2x Caged tippers, 4x Tipper, 1x Supervisor van & 1x Enforcement van	Water (Standpipe charges) £30k
Leasing costs	30,880		
Maintenance/repairs	81,920		
Fuel	161,730		
Vehicle insurance	4,870		
Staff travel	32,650		
	592,580		
			Risks
Legal Costs	17,840	Cost of prosecutions and advice	
Support Costs - HRA	7,660		
Prudential Borrowing costs	10,000	Financing costs of Bin replacement	
			Fuel - ongoing inflation pressures
TOTAL EXPENDITURE	2,867,910		Attendance management
			TOIL
INCOME	- 11,000	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'	Agency usage
			Fleet - replacement costs
SUB TOTAL	2,856,910		
Targeted efficiency	- 48,800	Transfer of Estate Caretakers (33k) and ELI target /line by line (16k)	
NET BUDGET	2,808,110		