

Appendix B - SOUTH Locality Team - Draft Budget for 2013/14

Budget Heading	£	
Staff Functions		What this pays for
Management & Support	166,105	Locality Manager, Service and Team Managers and NO Admin
Supervisors	102,155	2 Supervisors working shifts to cover the 7 day/wk service plus a supervisor to cover 5 days a week
Bulk/Fly tipping team	160,710	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service
Pathsweepers	177,110	8 drivers working shifts to deliver a 7 day/wk service
Roadsweepers	88,230	4 drivers working shifts to deliver a 7 day/wk service
Litter bins emptying	171,050	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service
Street Litter	303,950	16.0 street attendants working shifts to deliver a 7 day/wk service
Environmental Health & Technical	70,574	2 Senior Environmental Action Officer
Community Enforcement Staff	319,656	11.07 Environmental Action Officer
Funded Post	24,000	1 Community Environmental Officer
Overtime	110,420	}operational cover
Supply (Agency)	-	
Insurance, training & travel	5,170	
	1,699,130	
Premises Costs	5,000	Incl. £5k Works in default (recovered by income)
Supplies and Services	59,940	Operational materials/equipment
Fleet & Transport Costs		
Fleet Hire	209,710	} Contract hire of 4 x pathsweepers, 1x supervisors car, 2 x mechanical road sweepers Running costs for 4 x pathsweepers, 1x supervisors car, 2 x mechanical road sweepers, 2x Caged tipper, 2x Tipper, 2x operational vans
Leasing costs	28,040	
Maintenance/repairs	53,390	
Fuel	131,800	
Vehicle insurance	4,670	
Staff travel	29,920	
	457,530	
Legal Costs	28,740	Cost of prosecutions and advice
Internall Support Charge HRA	7,610	
Prudential Borrowing costs	6,000	Financing costs of Bin replacement
TOTAL EXPENDITURE	2,263,950	
INCOME	- 45,550	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
SUB TOTAL	2,218,400	
Targeted efficiency	- 48,830	Transfer of Estate Caretakers (33k) and ELI target /line by line (16k)
NET BUDGET	2,169,570	

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) £44k
FPN income (£84k) (change in current system / ICT)
Managers vans £12k
Water (Standpipe charges) £30k

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