

# WNW Locality Team - Draft Budget for 2011/12

## Appendix B

Budget Heading	£		What is NOT included:
<b>Staff Functions</b>		<b>What this pays for</b>	
Management & Support	221,350	Locality Manager, Service and Team Managers and Admin Support	<p>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:</p> <p>Dog Warden Service Graffiti team Weedspraying</p> <p>Disposal cost of street waste Past pension costs</p>
Supervisors	67,160	2 Supervisors working shifts to cover the 7 day/wk service	
Bulk/Fly tipping team	155,580	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Pathsweepers	220,830	10 drivers working shifts to deliver a 7 day/wk service	
Roadsweepers	89,040	4 drivers working shifts to deliver a 7 day/wk service	
Litter bins emptying	158,480	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Street Litter	434,680	24 street attendants working shifts to deliver a 7 day/wk service	
Inner North West Cleansing	202,800	6 drivers and 4 street attendants working shifts to deliver a 7 day/wk service	
Environmental Health & Technical	214,600	6 environmental health and technical staff	
Community Enforcement Staff	173,760	7 community enforcement staff	
Overtime	143,780	}operational cover	
Supply (Agency)	12,300		
Insurance, training & travel	6,930		
	<b>2,101,290</b>		
<b>Premises Costs</b>	<b>10,000</b>	Incl. £10k Works in default (recovered by income)	<p><b>Planned to be delegation</b></p> <p>Master Key Fuel £286k (further work) FPN income (£84k) (change in current system / ICT)</p> <p>Managers vans £125k Water (Standpipe charges) £70k</p>
<b>Supplies and Services</b>	<b>127,620</b>	Operational materials/equipment	
<b>Fleet &amp; Transport Costs</b>			
Fleet Hire	103,190	Contract hire of 5 x pathsweepers	<p><b>Risks</b></p> <p>Fuel - ongoing inflation pressures Attendance management TOIL Agency usage Fleet - replacement costs</p>
Leasing costs	30,290	} Running costs for 2x Road Sweepers, 2x Caged tipper, 4x Tipper, 1x operational van	
Maintenance/repairs	99,370		
Fuel	59,170		
Vehicle insurance	14,660		
Staff travel	33,370		
	<b>340,050</b>		
<b>Legal Costs</b>	<b>25,800</b>	Cost of prosecutions and advice	
<b>TOTAL EXPENDITURE</b>	<b>2,604,760</b>		
<b>INCOME</b>	<b>- 32,380</b>	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'	
<b>NET BUDGET</b>	<b>2,572,380</b>		