

SOUTH Locality Team - Draft Budget for 2012/13

Budget Heading	£		What is NOT included:
Staff Functions			<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 Disposal cost of street waste Past pension costs</p>
Management & Support	220,810	Locality Manager, Service and Team Managers and Admin Support	
Supervisors	67,710	2 Supervisors working shifts to cover the 7 day/wk service	
Bulk/Fly tipping team	77,440	2 drivers and 2 street attendants working shifts to deliver a 7 day/wk service	
Pathsweepers	173,220	8 drivers working shifts to deliver a 7 day/wk service	
Roadsweepers	85,400	4 drivers working shifts to deliver a 7 day/wk service	
Litter bins emptying	169,310		
Street Litter	299,220	16.0 street attendants working shifts to deliver a 7 day/wk service	
Environmental Health & Technical	142,040	4 environmental health and technical staff	
Community Enforcement Staff	416,710	15.4 community enforcement staff	
Overtime	84,780	}operational cover	
Supply (Agency)	21,660		
Insurance, training & travel	5,670		
	1,763,970		
Premises Costs	10,000	Incl. £10k Works in default (recovered by income)	
Supplies and Services	58,440	Operational materials/equipment	
Fleet & Transport Costs			<p>Planned to be delegation</p> <p>Master Key Fuel (further work) £137k FPN income (£84k) (change in current system / ICT)</p> <p>Managers vans £65k Water (Standpipe charges) £70k</p>
Fleet Hire	148,360	Contract hire of 4 x pathsweepers	
Leasing costs	10,910	} Running costs for 2x Road Sweepers, 1x Caged tipper, 2x Tipper, 1x operational van	
Maintenance/repairs	110,610		
Fuel	78,490		
Vehicle insurance	4,670		
Staff travel	23,340		
	376,380		
Legal Costs	33,400	Cost of prosecutions and advice	
Prudential Borrowing costs	5,500	Financing costs of Bin replacement	
TOTAL EXPENDITURE	2,247,690		
INCOME	- 61,770	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'	
SUB TOTAL	2,185,920		
Targeted efficiency	- 50,000	Closer working with Parks & Countryside	
NET BUDGET	2,135,920		
			Risks
			<p>Fuel - ongoing inflation pressures Attendance management TOIL Agency usage Fleet - replacement costs</p>