

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

Budget Heading	£	
<b>Staff Functions</b>		<b>What this pays for</b>
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	
	<b>1,699,130</b>	
<b>Premises Costs</b>	<b>5,000</b>	Incl. £5k Works in default (recovered by income)
<b>Supplies and Services</b>	<b>59,940</b>	Operational materials/equipment
<b>Fleet &amp; Transport Costs</b>		
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	
	<b>457,530</b>	
<b>Legal Costs</b>	<b>28,740</b>	Cost of prosecutions and advice
<b>Internall Support Charge HRA</b>	<b>7,610</b>	
<b>Prudential Borrowing costs</b>	<b>6,000</b>	Financing costs of Bin replacement
<b>TOTAL EXPENDITURE</b>	<b>2,263,950</b>	
<b>INCOME</b>	<b>- 45,550</b>	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
<b>SUB TOTAL</b>	<b>2,218,400</b>	
<b>Targeted efficiency</b>	<b>- 48,830</b>	Transfer of Estate Caretakers (33k) and ELI target /line by line (16k)

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

NET BUDGET

2,169,570