

## WNW Locality Team - Budget for 2013/14

Budget Heading	£	
<b>Staff Functions</b>	- 0	<b>What this pays for</b>
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
Litter bins emptying	167,285	4 drivers and 4 street attendants working shifts to deliver a 7 day/wk service
Street Litter	449,675	24 street attendants working shifts to deliver a 7 day/wk service
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
Community Enforcement Staff	291,010	10 Environmental Action Officer
Overtime	143,050	} operational cover
Supply (Agency)	27,690	
Pension costs	7,980	
Insurance, training & travel	9,810	
	<b>2,111,930</b>	
<b>Premises Costs</b>	<b>20,110</b>	Incl. £5k Works in default (recovered by income)
<b>Supplies and Services</b>	<b>107,790</b>	Operational materials/equipment
<b>Fleet &amp; Transport Costs</b>		
Fleet Hire	280,530	} 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
Leasing costs	30,880	
Maintenance/repairs	81,920	} 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
Fuel	161,730	
Vehicle insurance	4,870	
Staff travel	32,650	
	<b>592,580</b>	
<b>Legal Costs</b>	<b>17,840</b>	Cost of prosecutions and advice
<b>Support Costs - HRA</b>	<b>7,660</b>	
<b>Prudential Borrowing costs</b>	<b>10,000</b>	Financing costs of Bin replacement
<b>TOTAL EXPENDITURE</b>	<b>2,867,910</b>	
<b>INCOME</b>	<b>- 11,000</b>	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
<b>SUB TOTAL</b>	<b>2,856,910</b>	
<b>Targeted efficiency</b>	<b>- 48,800</b>	Transfer of Estate Caretakers (33k) and ELI target /line by line (16k)
<b>NET BUDGET</b>	<b>2,808,110</b>	

## Appendix C

### 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