

WNW Locality Team - Budget for 2013/14

Budget Heading	£	
Staff Functions	-	0
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	
	2,111,930	
Premises Costs	20,110	Incl. £5k Works in default (recovered by income)
Supplies and Services	107,790	Operational materials/equipment
Fleet & Transport Costs		
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	
	592,580	
Legal Costs	17,840	Cost of prosecutions and advice
Support Costs - HRA	7,660	
Prudential Borrowing costs	10,000	Financing costs of Bin replacement
TOTAL EXPENDITURE	2,867,910	
INCOME	- 11,000	Ad hoc cleansing, Court Costs and recovery of 'Works in Default'
SUB TOTAL	2,856,910	
Targeted efficiency	- 48,800	Transfer of Estate Caretakers (33k) and ELI target /line by line (16k)

NET BUDGET

2,808,110

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