

## APPENDIX B

## Appendix A - PROFORMA B

## SOUTH HOLLAND DISTRICT COUNCIL FINANCIAL COMMENTS &amp; APPRAISAL

THIS DOCUMENT PROVIDES THE FINANCIAL IMPLICATIONS IN RESPECT OF THE ATTACHED REPORT
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FROM: Charlotte Paine  
 REPORT: Pride in South Holland  
 REPORT DATE: 18<sup>th</sup> January 2019

	Year 1*	£ Year 2	£ Year 3	£ Year 4
	2018-19*	2019-20	2020-21	2021-22
<b>Costs – Current Pride Team</b>				
Van Leasing		£12,000.00		
3 Operatives		£70,782.00		
Fuel		£3,200.00		
Tyres		£200.00		
Equipment		£425.00		
PPE		£150.00		
Phone		£200.00		
Untidy Sites and Land Initiative		£13,043.00		
<b>Total</b>		<b>£100,000.00</b>		
<b>Costs – Pride Team Extension</b>				
Van Leasing	£1,846.15	£12,000.00		
Operative	£3,629.85	£23,594.00		
Fuel	£492.31	£3,200.00		
Tyres	-	£200.00		
Equipment	£850.00	£425.00		
PPE	£300.00	£150.00		
Phone	£400.00	£200.00		
<b>Total</b>	<b>£7,518.31</b>	<b>£39,769.00</b>		
<b>Costs – Sweeper &amp; Driver</b>				
Sweeper Leasing	£4,400.00	£28,600.00		
Sweeper Driver	£3,834.15	£24,922.00		
Fuel	£492.31	£3,200.00		
Tyres	-	£350.00		
Skips	£1,440.00	£9,360.00		
Brushes	-	£800.00		
PPE	£100.00	£50.00		
Phone	£400.00	£200.00		
<b>Total</b>	<b>£10,666.46</b>	<b>£67,482.00</b>		
<b>Costs – Litter Clearing Operative &amp; Vehicle</b>				
Van Leasing	£1,576.62	£10,248.00		

Operative	£3,629.85	£23,594.00		
Fuel	£800.00	£5,200.00		
Tyres	-	£200.00		
PPE	£100.00	£50.00		
Equipment	£200.00	£100.00		
Phone	£400.00	£200.00		
<b>Total</b>	<b>£6,706.46</b>	<b>£39,592.00</b>		
<b>Total Revenue -</b>	<b>£24,891.23</b>	<b>£246,843.00</b>		

**\* Part year 8 weeks costings**

The ambition to increase the resources for the Pride initiative is being driven by members who appreciate that in order to address the level of litter and required street cleanliness in South Holland, additional income is required to increase the scope of the initiative.

The above table sets out the costings for 2018/19 which accounts for 8 weeks of costs to cover from 4<sup>th</sup> February to the end of March. These costings are being requested in year because members would like to see the work to address the issues of street cleanliness dealt with as a matter of urgency. Therefore the funding is being sought as part of an officer delegated decision for 2018/19.

The costs for 2019/20 are for the full financial year and are looking to be requested as part of the report to full council in February 2019 as part of the 2019/20 budget.

**Considered By:**

**Date:**

<p>This appraisal is valid for 1 month from issue date. If there are changes to the original report it may invalidate this document &amp; must be reviewed by Finance.</p>
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**PROFORMA B**

**Detail**

**Financial Services Comments**

If approved, this additional funding would be provided via South Holland District Council's Council Tax Reserve. However, this only provides a short term solution and consideration must be given as to how this will be funded in the long term.

**Financial Risk**

N/A

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