





**Dorset Waste Partnership**  
**Draft Revenue Budget 2017-18**

**Appendix 1**

Estimated number of households - assumes growth of 1250 dwellings per annum

205,663

206,913

Row reference	Current 2016/17 budget	Inflationary cost pressures		Volume changes	Application of 2016/17 savings achieved, on a full year basis	Other changes	Savings new for the 2017/18 budget	Additional income generation	Proposed 2017/18 revenue budget	
		Forecast of CPI	Staffing - annual pay award							Other growth
	£	£	£	£	£	£	£	£	£	
70	191,900	1,919				-115,819			78,000	
	<i>included in above</i>					92,400			92,400	
71	6,204,955		62,050		-83,500	234,995			6,418,500	
72	277,034		2,770			-279,800			0	
73	1,964,297		19,643			36,460			2,020,400	
74	95,000	950							96,000	
75	0					50,000			50,000	
76										
77										
78	313,807		3,138			85,818			402,800	
79	302,000	3,020				-100,000			205,000	
80	1,415,700	14,157			-10,100	-119,800			1,300,000	
81	883,685	8,837			-23,500	133,000			1,002,000	
82	331,372	3,314				-171,357			163,300	
86	563,781	5,638							569,400	
87										
88										
88	<b>Savings identified to be applied</b>									
89	Route optimisation - East Dorset & Christchurch. Assumption 1st August 2016 go live.	-166,667			166,667				0	
90	Route optimisation after East Dorset & Christchurch.	0					0		0	
91	Street sweepings to a different treatment	-10,000			10,000				0	
92		<b>-176,667</b>								
93										
94	<b>Garden Waste service</b>									
95	Costs of collection	695,480		150,836					846,300	
96	Costs of administration	200,900		68,680					269,600	
97	Capital charges	319,357		49,563					368,900	
98	Income	-1,665,000						-434,075	-2,099,100	
99		<b>-449,263</b>							<b>-614,300</b>	
100										
101	<b>Commercial Waste service</b>									
102	Costs of collection	488,000	4,880			45,300			538,200	
103	Costs of administration	220,500	2,205			10,000			232,700	
104	Capital charges	119,860				16,740			136,600	
105	Income	-1,860,000						-284,000	-2,144,000	
106	Costs of disposal	930,000				-7,700			922,300	
107		<b>-101,640</b>							<b>-314,200</b>	
108										
109										
110	<b>Total budget</b>	<b>34,204,683</b>	<b>193,789</b>	<b>129,741</b>	<b>295,447</b>	<b>311,987</b>	<b>49,567</b>	<b>-134,681</b>	<b>-1,149,004</b>	<b>-801,575</b>
									<b>33,100,000</b>	
									<b>33,100,050</b>	
									<b>£160</b>	
	<i>Cost per household:</i>	<b>£166</b>								