



Appendix 1

Dorset Waste Partnership

Medium Term Financial Plan 2018/19 to 2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23
Assumption of pay award (%)	1	1	1	1	1
Effect of pay award assumption (£)		113,722	114,859	116,008	117,168
Assumption of general price inflation (%)	2.50	2.25	2.25	2.25	2.25
Effect of general price inflation assumptions (£)		488,876	499,875	511,122	522,623
Effect of household growth:					
Additional collection resource (£)		228,577	230,863	233,172	235,503
Disposal costs due to household growth (£)		135,814	139,209	142,689	146,256
Effects of capital programme / capital borrowing (£)		305,500	114,000	63,400	6,100
Budget requirement (£)	33,100,000	34,372,488	35,471,295	36,537,685	37,565,336
Increase in budget requirement (%)		3.84	3.20	3.01	2.81
Assumed growth in household numbers:		1250	1250	1250	1250
Households: Total	205,097	206,347	207,597	208,847	210,097
Cost per household (£)	161	167	171	175	179