

APPENDIX B

2006/07 Original Budget Direct Expenditure:

Salary Costs of DSO Operatives		1,452,950
Agency Cover for DSO Workforce	75,600	
Direct Costs	965,050	1,040,650
		2,493,600

Proposed Savings

From Service Portfolio (£8,000 found through staffing overhead)	55,000	
Recurring saving found through staffing overhead	(8,000)	47,000
Bin Delivery Charge		82,900
		129,900

Spending Pressures

Fuel Costs		10,000
Road Sweeping (excluding £24,570 operative salary)	65,430	
Footway Sweeping (excluding £21,000 operative salary)	9,000	74,430
		84,430

Target direct expenditure (less salaries):

2006-07 Direct Costs (as above)		1,040,650
Proposed Savings From Service A/c (as above)		(47,000)
		993,650
Inflationary Allowance @ 2.5%		24,840
		1,018,490
Bin Delivery Charge (as above)		(82,900)
		935,590
Spending Pressures		84,430
Target		1,020,020

	£	£
Target (as above)		1,020,020
Direct Costs (Appendix A)	936,790	
Agency Cover for DSO Workforce	82,500	1,019,290
Excess Saving over Target		(730)