

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15<sup>th</sup> January 2010

## DRAFT BUDGET 2010/11 – 2012/13

### 1 Purpose of Report

- 1.1 To present a budget for the 2010/11 to 2012/13 period for approval.

### 2 Background

- 2.1 The Oxfordshire Waste Partnership (OWP) Partnership Agreement states that OWP should advise the Partner Authorities each year of the level of budget required for the next three years. The Partner Authorities are to approve and agree the level of budget annually. A draft budget for 2010/11 – 2012/13 is set out in appendix 1.
- 2.2 The budget for 2010/11 is based on 0% inflation. 2.5% inflation has been estimated for 2011/12 and 2.8% for 2012/13. Core budget costs for 2010/11 are unchanged from the previous year. The Communications Officer and Clean & Green Officer posts are fixed-term posts ending in Mar 2011. It has been assumed that these posts continue in 2011/12, but any contract extension will be subject to the approval of the Joint Committee when setting and agreeing the OWP budget for 2011/12.
- 2.3 Within the development budget, £5000 has been added to the Wild Waste Show allocation. Last year OWP agreed to add a sum of £5000 to this budget from 2009/10 until 2011/12 (a total of £15,000 over 3 years) in order to allow the Northmoor Trust to achieve a position of full-cost recovery for the project.
- 2.4 The Waste Reduction Packs allocation has been removed and this work is now included within the Communications Plan budget. Both the Communications Plan and Home Composting budgets are based on zero growth for 2010/11.
- 2.5 The Contingencies/Opportunities allocation has been reduced in order to partially off-set the inclusion of Keep Britain Tidy membership fees. OWP joined this network last year (using the contingencies/opportunities funding) and positive feedback has been received from the OWP Environmental Quality & Cleansing Group. In return for membership, OWP partners receive free training, legal advice and campaign resources. By joining as a partnership, approximately £9,000 is saved compared to partner councils joining individually. OWP was the first group of authorities to negotiate a partnership-wide membership with Keep Britain Tidy.
- 2.6 In 2008/09 a budget under spend of £82,541 was placed in reserve. £40,232 was used to off-set 2009/10 partner contributions, leaving £42,309. A budget underspend of £40,000 is predicted in 2009/10. It is proposed that this added to the reserve (creating a reserve of £82,309). This figure will be revisited at the next meeting of the committee in March 2010. The proposed budget at appendix 1 uses £35,702 of the reserve in order to keep partner council contributions at the 2008/09 rate of £45,820 per district and £229,100 for the county council.
- 2.7 The Community Action Group (CAG) Project is currently funded by Oxfordshire County Council (OCC). There are 27 CAGs throughout the county, supported by Resource Futures. Resource Futures employ 1.7 members of staff for this work. OCC has requested that in

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future the CAG project be funded by OWP, in the same way that OWP currently funds the Wild Waste Show. Appendix 2 sets out how the CAG project could be added to the OWP budget, with no increase to partner council contributions in 2010/11. This is achieved by using all of the reserve next year to fund approximately 50% of the CAG project costs. In addition to the revenue budget growth it is requested that a sum of £12,750 per annum is allocated within the OWP New Initiatives Fund for grant funding specific CAG projects. Remaining CAG budget costs in 2010/11 would be met by OCC. The addition of CAGs may result in increased partner council contributions from 2011/12.

- 2.8 In light of the recent merger of the Environment and Waste Partnerships, it is proposed that during 2010/11 a review is undertaken as to how activities might be jointly funded in future, in order to improve efficiency. Much of the work funded by the OWP development budget is potentially applicable to wider environmental issues, such as the Wild Waste Show and communications campaigns. CAGs are also increasingly concerning themselves with carbon reduction projects. The development of joint funding and delivery plans in these areas offers potential for greater efficiency through partnership working.

### **3 Financial, Risk and Staff Implications**

- 3.1 Partner contributions for 2010/11 are set out in appendix 1. These are £45,890 for district councils and £229,451 for OCC. These figures are based on the use of £35,702 of the reserve in order to keep partner council contributions at the 2008/09 rate.
- 3.2 The addition of partial CAG project funding to the OWP budget (as shown in appendix 2) can be accommodated without an increase to 2010/11 contributions. However, it may result in an increase to partner council contributions in future years. For 2011/12 this is predicted to be £7,856 per district council and £39,281 for OCC.

### **4 Areas Affected**

- 4.1 All Partner Authorities are affected.

### **5 Effect on Strategic Policies**

- 5.1 This budget supports policy 14 which states that "The Oxfordshire Waste Partnership will develop methods of working together to improve the level of service through effective and efficient use of resources within Oxfordshire."
- 5.2 The work of the OWP supports the implementation of the Joint Municipal Waste Management Strategy and therefore this budget supports each of the strategic policies contained therein.

### **6 Options or Alternatives**

- 6.1 Members are asked to consider whether or not the CAG project should be funded by the OWP budget from 2010/11 as set out in appendix 2.
- 6.2 A further option exists whereby partner council contributions for 2010/11 can be reduced to £41,367 for district councils and to £206,835 for OCC. This is set out in appendix 3 and is achieved by not part funding the CAG project and by using all of the reserve to off-set 2010/11 contributions. However, this option results in a greater increase being required to

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partner council contributions the following year in order to maintain the OWP budget (an increase of £9,758 per district and £48,790 may be needed to fund the OWP budget for 2011/12). For this reason, this option is not being recommended for approval.

### 7 Recommendations

- 7.1 That:
- i. members consider whether the CAG project should be funded through the OWP revenue budget from 2010/11;
  - ii. members consider whether a sum of £12,750 be set aside within the NIF for CAG grant projects;
  - iii. based on the outcome of discussions relating to recommendations i and ii. above, that either the budget presented within appendix 1 or within appendix 2 be approved; and that
  - iv. partner council contributions for 2010/11 up to the sums indicated within either appendix 1 or 2 are agreed.
- 7.2 That OWP works with colleagues within the Environment Partnership during 2010/11 to explore potential for the joint funding and delivery of projects relating to education, community engagement and communications.

### 8 Reasons for Recommendations

- 8.1 'To make recommendations to the Partner Authorities to request resources as required to meet the core objectives of the OWP' and 'To annually review the costs of administering the OWP and determine the contributions of the partners' as stated in the Partnership Agreement.

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Background Papers: