

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

16 January 2009

BUDGET 2009/10 – 2011/12

ITEM 7

1 Purpose of Report

- 1.1 To present a budget for the 2009/10 to 2011/12 period for approval.

2 Background

- 2.1 The Oxfordshire Waste Partnership (OWP) Partnership Agreement states that the OWP should advise the Partner Authorities by 31 October 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 2009/10 to 2011/12 was approved in principle by the committee on 24th October 2008 (minute reference 29).
- 2.2 A revised draft budget is attached at annex 1. This is unchanged from the version presented on 24th October, save for a reduction in staff costs resulting from a buy out of the performance related pay scheme previously operated by Cherwell District Council.
- 2.3 It is proposed that a reserve of £40,232 carried forward from 2006/07 is used to off-set 2009/10 partner contributions, so that these remain very close to those paid by partners this year (2008/09).
- 2.4 The Communications Officer and Clean & Green Officer posts have been recruited on a fixed-term contract basis ending in Mar 2011. It has been assumed for budgeting purposes that these posts continue in 2011/12, but any contract extension will be subject to the approval of the Joint Committee in due course.

3 Financial, Risk and Staff Implications

- 3.1 Levels of partner contributions are set out in annex 1. For 2009/10 these are £45,820 for district councils and £229,100 for Oxfordshire County Council.

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

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Management Strategy and therefore this budget supports each of the strategic policies contained therein.

6 Options or Alternatives

6.1 Amendments to the budget may be proposed.

7 Recommendations

7.1 That the budget for 2009/10 – 2011/12 attached at annex 1 be approved.

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.

9 Contact Officer

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Background Papers: "Draft budget 2009/10 – 2011/12" Agenda item 11, OWP meeting 24th October 2008.

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Annex 1

OWP Final Draft Budget 2009/10 - 2010/11

	2008/9	2009/10	2010/11	2011/12	Notes
Expenditure	£	£	£	£	
Core Budget					
Partnership Officer	70,000	59,625	61,414	63,256	Staff costs based on CDC salary estimates, including inflation (3%). Reduced costs for Partnership Officer due to PRP buy out completed in 07/08.
Training and support costs	4,000	4,120	4,244	4,371	
Admin Support	5,000	5,150	5,305	5,464	
OWP Host Authority admin costs	2,000	2,060	2,122	2,185	
OWP Accounting Authority costs	2,000	2,060	2,122	2,185	
OWP Auditing Authority costs	1,000	1,030	1,061	1,093	
Clean & Green Officer	34,200	35,737	36,809	37,913	
Communications Officer (WRAP)	34,200	39,150	40,325	41,534	
Sub-total Core Budget	152,400	148,932	153,400	158,002	
Development Budget					
Wild Waste Show	120,000	128,600	137,458	146,582	
Waste Reduction Packs	20,000	20,000	20,000	20,000	
Home composting	18,500	18,500	18,500	18,500	
Communications Plan	164,900	164,900	164,900	164,900	
LAA1 Project Municipal Waste	43,747	0	0	0	
LAA1 Project Clean Green	59,383	0	0	0	
Contingency/Opportunities	17,500	17,500	17,500	17,500	
Sub-total Development	444,030	349,500	358,358	367,482	
Total Expenditure	596,430	498,432	511,758	525,484	
Income					Proposed that sum originally carried forward from 07/08 used to offset 09/10 partner contributions.
Carried forward from previous year	40,232	40,232	0	0	
Partner council contributions (WPEG)					
Cherwell District Council	45,423	45,820	51,176	52,548	
Oxford City Council	45,423	45,820	51,176	52,548	
Oxfordshire County Council	226,998	229,100	255,879	262,742	
South Oxfordshire District Council	45,423	45,820	51,176	52,548	

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Vale of White Horse District Council	45,423	45,820	51,176	52,548	
West Oxfordshire District Council	44,379	45,820	51,176	52,548	
Sub total partner contributions	453,068	458,200	511,758	525,484	
LAA pump priming	103,130	0	0	0	
Total Income	596,430	498,432	511,758	525,484	