

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

24 OCTOBER 2008

DRAFT BUDGET 2009/10 – 2011/12

1 Purpose of Report

- 1.1 To present a draft budget for 2009/10 to 2011/12.

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 is set out in annex 1.
- 2.2 From annex 1 it can be seen that the Core Budget, comprised largely of staff costs, has been inflated by 3%. This is based on current Cherwell District Council budget estimates (OWP staff are employed by Cherwell District Council). This is below the current Retail Price Index rate of 4.5%.
- 2.3 Wild Waste Show costs have also been inflated by 3% per annum. In addition to this, an additional sum of £5,000 has been added for the next three years. This is to enable the Northmoor Trust to move to a system of full cost recovery for the Wild Waste Show project, which is something that all registered charities are being encouraged to do. The Northmoor Trust has calculated that they are approximately £15,000 per annum short of full cost recovery at present. It is proposed to increase the OWP project funding by £5,000 per annum for the next three years in order to redress the current short fall.
- 2.4 In order to offer further efficiency savings, zero growth is proposed for waste reduction packs, home composting and the communications plan. It is also proposed that the current reserve of £40,232 is used to off-set the 2009/10 partner contributions.
- 2.5 The current Local Area Agreement (LAA) 1 pump priming funding is to be spent in 2008/09. There is no pump-priming available under LAA2. It is proposed that the New Initiatives Fund be used to support the delivery of the LAA2 street cleanliness targets (campaigns to reduce litter and fly-tipping). The existing communications plan budget will be used to support the household waste reduction and recycling LAA2 targets.

3 Financial, Risk and Staff Implications

- 3.1 The OWP has historically been funded through the Waste Performance and Efficiency Grant (WPEG) paid to local authorities by government. In 2008/09 the WPEG was paid as part of individual authorities Formula Grant. The draft OWP budget has been developed on the assumption that a similar level of funding will continue to be paid in this way in future years.
- 3.2 The level of partner contributions to deliver the draft budget for 2009/10 to 2011/12 will be influenced by the 2007/08 budget outturn position. An update on this year's budget is provided elsewhere on today's agenda and a further update will be provided in January 2009. This, together with the work plan for the 2009/10 to 2011/12 period that is currently being drafted, will inform the final draft budget for 2009/10 to 2011/12. The final draft budget

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will be presented for approval at the January 2009 meeting of the joint committee.

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

6 Options or Alternatives

6.1 Amendments to the draft budget may be proposed.

7 Recommendations

7.1 That the draft budget in annex 1 is approved in principle and that a final draft budget is presented to the January 2009 meeting of the Joint Committee for approval.

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: