

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**28 September 2007****Draft Budget 2008/9 to 2010/11****1 Purpose of Report**

- 1.1 To present a draft budget for 2008/9 to 2010/11.

2 Background

- 2.1 The Oxfordshire Waste Partnership (OWP) Partnership Agreement says 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. Annex 1 sets out this draft budget for 2008/9 to 2010/11.

3 Financial, Risk and Staff Implications

- 3.1 In previous years government has paid authorities a Waste Performance and Efficiency Grant (WPEG). All Partner Authorities previously agreed that this money should be ring-fenced for partnership working. This year (2007/8) government paid this money to the Public Service Board. The OWP asked the PSB to passport this funding to the OWP and this was approved.
- 3.2 The value of the WPEG for 2007/8 was £1.357M. This meant that each individual authority still received a considerable amount after the OWP costs had been deducted – this amounted to £1.074M in total.
- 3.3 When government first announced the WPEG funding it did so for the years 2005/6 to 2007/8. Government has been discussing the continuation of the WPEG funding in a similar or improved form but is yet to make a formal announcement of its intentions. Therefore, at this stage the draft budget is prepared without the benefit of any external government funding. This means that a substantial contribution may now be required from each Partner Authority to continue the work of the OWP. The Partnership Agreement sets out that the County Council will contribute 50% of overall funding and the five District Councils to contribute 10% each.
- 3.4 The Partnership has also benefited from approximately £440K of funding from the Waste and Resources Action Programme (WRAP) to deliver the county wide 'Recycle for Oxfordshire Campaign'. This funding ends in March 2008.
- 3.5 Another agenda item deals with the proposed continuation of the campaign and an allocation has been made for this in the draft budget. In addition to this, an allocation has been made for a Communications Officer to deliver this campaign. This would essentially be a continuation of the current WRAP Project Manager post.
- 3.6 The Joint Waste Strategy recognises the importance of waste minimisation and an important part of this is ensuring that the Partner Authorities only manage household waste. To this effect a budget entry has been made for a Waste Enforcement Officer post. This post would develop waste enforcement policies to help reduce residual waste arisings including policies aimed at driving out any trade waste that may currently be collected as household waste at

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the kerbside and at waste recycling centres. This post would also develop and help deliver joint enforcement measures to ensure that our LAA Clean Green targets are achieved.

4 Areas Affected

4.1 County wide.

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 and improvements to the draft budget will be sought at the meeting.

7 Recommendations

7.1 That the draft budget is agreed in principal.

7.2 Further information is provided on the proposed posts and more detailed budget information on the communications plan.

7.3 That the Chairman of the OWP writes to DEFRA requesting the continuation of WPEG funding and an early announcement to this effect.

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: Annex 1 – Draft OWP Budget 2008/9 to 2010/11