

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**30 November 2007****Draft Budget 2008/09****1 Purpose of Report**

- 1.1 To provide further information on the draft OWP budget for 2008/09.

2 Background

- 2.1 On 28th September 2007, the partnership noted a draft budget for 2008/09. Further information was requested on the two posts set out within the budget and also on the proposed communications campaign. A further copy of the draft budget is attached at appendix 1.
- 2.2 Since the last meeting, a project team comprising members of the Waste Management Projects Group, a Communications Officer and the OWP Coordinator have begun planning the communications campaign that would follow on from the current WRAP funded "Recycle for Oxfordshire" campaign. The following objectives have been drafted:
- To provide clear information on the recycling & composting services provided by OWP councils;
 - To dispel myths and common misconceptions relating to waste management;
 - To target lower performing areas in order to boost their levels of recycling;
 - To provide specific support to new recycling and composting schemes (such as food waste collections);
 - To promote waste reduction measures, targeting those groups who are already high recyclers;
 - To develop campaign branding that is appealing to our audience and acceptable to all partner councils.
- 2.3 A list of potential campaign tactics has also been developed by the working group and some initial budget figures attributed to each. This list is attached at appendix 2. The list will be subject to further development and refinement, but is included here to provide an early indication of likely future campaign deliverables.
- 2.4 From appendix 1 it can be seen that the next campaign will see a departure from the paid for advertising of the current campaign to a targeted approach using printed literature (leaflets and stickers) There will be a focus on face to face contact through canvassing and road shows. It would also make the most of existing resources such as the Community Action Groups, voluntary sector service providers and council newsletters. It will support major service developments such as food waste collections. The campaign will see a greater level of audience segmentation, encouraging lower performing areas to get the recycling "basics" right whereas a more sophisticated waste reduction message will be developed for areas where levels of recycling are already high.
- 2.5 The Communications Officer role within the draft budget will be responsible for delivering the campaign. This will include working with suppliers, liaising with Partner Authorities, monitoring and reporting on progress and managing the campaign budget. The communications officer will also provide some much needed support to the wider, recently agreed OWP communications plan and also to the communications related aspects of our

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Local Area Agreement targets.

- 2.6 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 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 both for LAA1 and LAA2.
- 2.7 On 28th September the partnership noted that the draft budget had been developed without the benefit any Waste Performance and Efficiency Grant (WPEG) from DEFRA, as there had not yet been any announcement to confirm whether any future funding would be available. Since the last meeting it has been announced that there will be some WPEG funding available in 2008/09. However, it remains unclear as to whether there will be funding in subsequent years.
- 2.8 A key change is that next year this funding will be paid as part of individual authorities Formula Grant. This is opposed to the current situation where the funding is paid as a single amount, passed in its entirety to the OWP and then redistributed to partners after contributions have been taken.
- 2.9 A second change, which requires confirmation with regards to the detail, is that the grant will be substantially reduced next year. Information available so far shows that nationally the WPEG in 2008/09 will be £43m, compared to a £110m nationally in 2007/08. If we assume the grant for Oxfordshire will be in proportion to this national reduction, we could expect around £0.531m, a reduction of £0.827m in 2008/09. This is illustrated in table 1.

Table 1 Potential WPEG funding 2008/09

Authority	WPEG Allocation 2007/08	WPEG Potential 2008/09	GAP from 2007/08
	£'000	£'000	£'000
Cherwell District Council	121	47	74
Oxford City Council	143	56	87
Oxfordshire County Council	782	306	476
South Oxfordshire District Council	117	46	71
Vale of White Horse District Council	106	41	65
West Oxfordshire District Council	89	35	54
TOTAL	1,358	531	827

- 2.10 The potential WPEG funding available in 2008/09, based on table 1, will be sufficient to cover the draft OWP budget, but does not leave much surplus for redistribution to Partner Councils. Thus the partner contributions within the draft budget for 2008/09 can be reduced to zero and replaced by WPEG funding. This change has been made within appendix 3, which is a revised draft OWP budget for approval by the committee.

3 Financial, Risk and Staff Implications

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- 3.1 When the Government first announced the WPEG funding it did so for the years 2005/06 to 2007/08, however, Partner Councils are advised to check that their budgets for 2008/09 do not include a WPEG allocation based on 07/08 levels.
- 3.2 The indications are that the OWP draft budget for 2008/09 can be met from the potential WPEG funding, so that further contributions need not be levied from Partner Authorities.

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 It is recommended that:
- I. The draft budget for 2008/09 at appendix 3 be approved;
 - II. Partner Authorities agree to passport the 2008/09 WPEG funding to the OWP, so that the existing funding arrangements are maintained and to ensure that OWP priorities continue to be met;
 - III. Further information is sought from DEFRA on the formal WPEG allocations for 2008/09 and on allocations for future years.

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:

**Appendix 1 - Draft OWP Budget
2008/9 to 2010/11**

	Amount/£	Amount/£	Amount/£	Notes
	2008/9	2009/10	2010/11	
Expenditure				
Core Budget				
Partnership Officer	70,000	70,000	70,000	
Training and support costs	4,000	4,000	4,000	
Admin Support	5,000	5,000	5,000	
OWP Host Authority admin costs	2,000	2,000	2,000	
OWP Accounting Authority costs	2,000	2,000	2,000	
OWP Auditing Authority costs	1,000	1,000	1,000	
Waste Enforcement Officer	34,200	34,200	34,200	New post to coordinate waste reduction and clean green enforcement issues.
Communications Officer (WRAP)	34,200	34,200	34,200	New post to replace current WRAP funded post.
Sub-total Core	152,400	152,400	152,400	
Development Budget				
Projects				
Wild Waste Show	120,000	120,000	120,000	
Waste Reduction Packs	20,000	20,000	20,000	

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Home composting	18,500	18,500	18,500	
Communications Plan	164,900	162,000	160,500	Includes continuation of WRAP project from 08/09
LAA Project Municipal Waste	25,515	25,515		£51,030 pump priming
LAA Project Clean Green	12,182	12,182		£24,363 pump priming
Contingency/Opportunities	20,000	20,000	20,000	
Sub-total Development	381,097	378,197	339,000	
Payments to:-				
Cherwell	0	0	0	
City	0	0	0	
County	0	0	0	
South	0	0	0	
Vale	0	0	0	
West	0	0	0	
Sub-total Payments to partners	0	0	0	
Total Expenditure	533,497	530,597	491,400	
Income				
WRAP Funding	0	0	0	
WPEG	0	0	0	
Partner Contributions	495,800	492,900	491,400	

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LAA pump priming	37,697	37,697	0
Total Income	533,497	530,597	491,400
Balance	0	0	0

Partner Contributions

County Contribution	£247,900	£246,450	£245,700
District Contribution (each)	£49,580	£49,290	£49,140

Appendix 2 OWP Communications
Campaign Potential Activities

Priority 1	Must do
Priority 2	Should do

<u>Campaign tactics</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>Priority</u>
Waste compositional analysis		£20,000		1
Council newsletters	£14,000	£14,000	£14,000	1
New residents packs	£9,500	£6,000	£9,500	1
Flats recycling information leaflet	£1,700	£1,700	£1,700	1
Recycling Collection calendars	£31,250	£26,000	£31,250	1
Events merchandise	£4,500	£4,500	£4,500	1
Reusable shopping bags	£13,000	£7,000	£13,000	1
Indoor/kitchen bin sticker (eg. Think before you bin!)	£0	£0	£0	1
Outdoor bin stickers (eg. This bin is for...)	£4,750	£7,250	£4,775	1
New waste reduction pack	£9,000	£5,000	£5,000	1
Promote voluntary sector waste management services	£10,000	£5000	£5,000	1
Waste Recycling Centre promotional campaign	£5,000	£5,000	£5,000	1
Training/briefings for front of house staff	£0	£0	£0	1
DVD on what happens to recycle	£1,300	£600	£600	1
Promoting food waste collections			£16,400	1
Participation rate monitoring	£0	£6,500	£0	2
Committed recycler survey	£0	£10,000	£0	2
Canvassing at Waste Recycling Centres	£0	£10,000	£0	2
Doorstep canvassing	£0	£15,000	£15,000	2
Roadshows	£10,000	£10,000	£10,000	2
Branded clothing	£1,050	£0	£525	2
Taxi livery	£4,000	£4,000	£4,000	2
Targeted promotion for BME groups	£3,750	£3,750	£3,750	2
Radio show (eg. Radio Oxon guest presenter)	£0	£0	£0	2
Greater engagement with CAGS	£5,000	£5,000	£5,000	2
Hard hitting ad campaign re: food waste	£10,000			2
PR Using children's knowledge (demonstrating that they often know more about waste than adults)	£500			2
PR WW2 recycling posters	£0	£0	£0	2
E-cards	£4,000	£1,000	£1,000	2
Plastic bag free towns	£7,700	£5,250		2
Total:	£150,000	£168,050	£150,000	
Potential budget:	<u>£150,000</u>	<u>£150,000</u>	<u>£150,000</u>	
	£0	-£22,550	£0	

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**Appendix 3 Revised Draft OWP
Budget 2008/9 to 2010/11**

	Amount/£	Amount/£	Amount/£	Notes
	2008/9	2009/10	2010/11	
Expenditure				
Core Budget				
Partnership Officer	70,000	70,000	70,000	
Training and support costs	4,000	4,000	4,000	
Admin Support	5,000	5,000	5,000	
OWP Host Authority admin costs	2,000	2,000	2,000	
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LAA Project Municipal Waste	25,515	25,515		£51,030 pump priming
LAA Project Clean Green	12,182	12,182		£24,363 pump priming
Contingency/Opportunities	17,503	20,000	20,000	
Sub-total Development	378,600	378,197	339,000	
Payments to:-				
Cherwell	0	0	0	
City	0	0	0	

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County	0	0	0
South	0	0	0
Vale	0	0	0
West	0	0	0
Sub-total Payments to partners	0	0	0
Total Expenditure	531,000	530,597	491,400
Income			
WRAP Funding	0	0	0
WPEG	531,000	0	0
Additional Partner Contributions	0	492,900	491,400
LAA pump priming	37,697	37,697	0
Total Income	568,697	530,597	491,400
Balance	37,697	0	0

Estimated Partner WPEG contributions

County Contribution	£305,962	£0	£0
Cherwell	£47,525	£0	£0
Oxford City	£55,861	£0	£0
South	£45,613	£0	£0
Vale	£41,312	£0	£0
West	£34,727	£0	£0
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	£531,000		

Additional Partner Contributions

County Contribution	£0	£246,450	£245,700
District Contribution (each)	£0	£49,290	£49,140

Estimated WPEG payments at 30th

	<u>Nov 07</u>
OCC WPEG	£306,000.00
All Oxon Authorities WPEG	£531,000.00