





**Report of: Head of City Works**

**To: Executive Board**













**Date: 17 March 2008**

**Item No:**

**Title of Report : OWP Budget approval**

**Summary and Recommendations**

**Purpose of report:** To present the Oxfordshire Waste Partnership Budget for 2008/09, and to agree to passport WPEG funding as the City Council's contribution to the partnership.

**Key decision:** No

**Portfolio Holder:** Councillor Jean Fooks, Cleaner City Portfolio Holder

**Scrutiny Responsibility:** Environment Scrutiny Committee

**Ward(s) affected:**

**Report Approved by:**  
Portfolio Holder Cllr Jean Fooks  
Finance Andy Collett  
Cllr Jeremy Thomas  
Director Tim Sadler

**Policy Framework:** This report contributes to the priority to improve Oxford's environment, economy and quality of life.

**Recommendation(s):**

1. That Executive Board approves the Oxfordshire Waste Partnership's budget for 2008/09.
2. That any surpluses remaining after OWP budget contributions taken are passed back to partner councils, as set out in Appendix 2.



1. The Oxfordshire Waste Partnership (OWP) has set out the proposed budget for 2008/09. (Attached in Appendix 1).
2. The “core budget” includes the OWP’s operating costs – the administrative costs of the host authority, the accounting authority and the auditing authority, plus the salary and related expenses of the partnership officer.
3. The core budget for 2008/09 also contains funding for 2 new posts, which will initially be offered on three year fixed term contracts. These are:
  - I. A communications officer to continue the ‘Recycle for Oxfordshire Campaign’ (or similar) that is currently WRAP funded, to provide wider communications support to the OWP and also to support the delivery of communications related aspects of the current Local Area Agreement (LAA1) targets for which the OWP has responsibility. These have recently been extended to include the Clean and Green targets.
  - II. An officer to support and coordinate the OWP’s growing Environmental Quality and Cleanliness role, which is currently focused on the delivery of LAA1 clean and green targets and is intended amongst other things, to provide an improved enforcement capability.
4. The “Development budget” supports ongoing commitments to projects such as the Wild Waste Show educational resource and the home composting bin partnership arrangement with WRAP. Also included within the development budget is a provision for the continuation of a countywide communications campaign to promote our waste reduction and recycling services (as is currently provided by the WRAP funded “Recycle for Oxfordshire” campaign).

#### Benefits of the OWP budget

5. The new posts within the budget will provide additional resources to support delivery of the LAA1 environment block targets. If these targets are met, a reward payment of approximately £1.9 million will be received by the Public Service Board (PSB). Currently, 50% of this figure (approx £900,000) will be passed by the PSB to the OWP. Investment in these two new posts will provide additional resources to help ensure that these LAA targets are attained and that the OWP can further improve its countywide performance through the use of the reward payments to benefit all partners.
6. The two roles are also two important skill sets that will be required to support the countywide move to separate food waste collections and alternate weekly collections of residual waste. These changes to current waste collection systems are necessary in order to reduce Oxfordshire’s

liabilities under the Landfill Allowance Treatment Scheme and are a key component of the partnership's Joint Municipal Waste Management Strategy.

7. The continuation of a countywide communications campaign is vital to ensure that residents use council recycling services to their full potential, the campaign will provide clear information on the recycling & composting services provided by OWP councils. It will also promote waste reduction. A countywide campaign delivers efficiencies through economies of scale and also reduces duplication of effort.

### **WPEG (Waste Performance and Efficiency Grant)**

8. Oxford City Council's contribution to the OWP 2008/09 budget is £49,330.
9. One partner council (West Oxon) has a shortfall of £4,951 against their WPEG funding. It has been agreed between partner authorities that this shortfall should be made up from remaining partner surpluses, subject to approval by each partner authority.
10. Oxford City Council will receive £71,371 in WPEG funding for 2008/09 of which £21,422 will be passed back to the authority once OWP contributions are made. Details of all partner authorities' redistributed surpluses are included in Appendix 2.

### **Recommendation(s):**

1. That Executive Board approves the Oxfordshire Waste Partnership's budget for 2008/09.
2. That any surpluses remaining after OWP budget contributions are taken are passed back to the partner councils, as detailed in Appendix 2.



### **Line and contact details of author:**

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### **Background papers:**

None



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

	Amount/£	Amount/£	Amount/£	Notes
	2008/9	2009/10	2010/11	
<b>Expenditure</b>				
<b>Core Budget</b>				
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.
<b>Sub-total Core</b>	<b>152,400</b>	<b>152,400</b>	<b>152,400</b>	
<b>Development Budget</b>				
Wild Waste Show	120,000	120,000	120,000	
Waste Reduction Packs	20,000	20,000	20,000	
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 Muncipal Waste	39,050	0	-	Pump-priming
LAA Project Clean Green	59,333	0	-	Pump priming
Contingency/Opportunities	17,500	20,000	20,000	
<b>Sub-total Development</b>	<b>439,283</b>	<b>340,500</b>	<b>339,000</b>	
<b>Total Expenditure</b>	<b>591,683</b>	<b>492,900</b>	<b>491,400</b>	
<b>Income</b>				
WRAP Funding	0	0	0	
WPEG				

	Amount/£	Amount/£	Amount/£	Notes
	2008/9	2009/10	2010/11	
Cherwell District Council	60,705	0	0	
Oxford City Council	71,371	0	0	
Oxfordshire County Council	390,963	0	0	
South Oxfordshire District Council	58,315	0	0	
Vale of White Horse District Council	52,757	0	0	
West Oxfordshire District Council	44,379	0	0	
WPEG Total	678,490	0	0	
LAA pump priming	98,383	0	0	
<b>Total Income</b>	<b>776,873</b>	<b>0</b>	<b>0</b>	
<b>Balance</b>	<b>185,190</b>	<b>-492,900</b>	<b>-491,400</b>	
<b>Payments to:-</b>				
Cherwell	10,756	-49,290	-49,140	
City	21,422	-49,290	-49,140	
County	141,838	-246,450	-245,700	
South	8,366	-49,290	-49,140	
Vale	2,808	-49,290	-49,140	
West	0	-49,290	-49,140	
<b>Total payments to partners</b>	<b>185,190</b>	<b>-492,900</b>	<b>-491,400</b>	

## Appendix 2 Revised Draft OWP Budget 2008/9 to 2010/11

### Partner Contributions and redistribution of surpluses

Partner Council	WPEG	OWP Budget Contribution	Remaining WPEG	Minus share of WODC deficit	Surplus to be returned
Cherwell (10%)	£60,705	£49,330	£11,375	£619	£10,756
City (10%)	£71,371	£49,330	£22,041	£619	£21,422
County (50%)	£390,963	£246,650	£144,313	£2,476	£141,838
South (10%)	£58,315	£49,330	£8,985	£619	£8,366
Vale (10%)	£52,757	£49,330	£3,427	£619	£2,808
West (10%)	£44,379	£49,330	£-4,951	£0	£0
<b>Total</b>	<b>£678,490</b>	<b>£493,300</b>	<b>£185,190</b>	<b>£4,951</b>	<b>£185,190</b>