



Buckinghamshire County Council

Report

Cabinet Member for
Community Services

Date:	April 2001	Decision to be taken on or after: 8 May 2001
Title:	Waste Minimisation Initiative – Virement	CM Decision No: CS 12/01
Author	Phil Barnes Graham Liddiard	

Electoral Divisions Affected - None

Summary

Agreement is requested to a permanent virement of £14,000 to meet the residual-funding shortfall on the Waste Minimisation Initiative in 2001/2002. Agreement is also sought to vire an additional £10,000 for publicity and promotion as a contingency should an outstanding grant application prove unsuccessful.

Recommendation

To agree a permanent virement within the Waste Disposal budget of £14,000 from income to waste minimisation initiative, and to agree, if external funding is not forthcoming, a further virement of £10,000.

Supporting Information

- 1 The County Council is seeking to establish a Waste Minimisation Officer (WMO) post to progress a two-year Waste Minimisation Initiative ("the Initiative") to work towards the waste reduction objectives of the Council and the Bucks Waste Forum. A project outline of the Initiative is attached at Appendix A to this report. The WMO will be located within the Contracts Management section at County Hall. Creation of the new post has been agreed by Human Resources.
- 2 From its beginning the Initiative has been seen as an ideal candidate for a "partnership" approach to funding which embraces contributions from the County Council, the Environmental Bodies active in Buckinghamshire, and the District Councils. The estimated total cost of the Initiative is £106,000 over the 2-year life of the project. This figure is derived from total employment costs of £86,000 (£65,000 direct and £21,000 overheads) and £20,000 for publicity and promotion.
- 3 Progress to date has been good. We have been successful in securing an offer of £29,500 (inclusive of the required 10% third party contribution - in this case from WDC) from EB Buckinghamshire. The district councils have agreed a total contribution of £10,000 over the 2-years. A decision is awaited from the Onyx

Environmental Trust on a bid for £20,000 to cover the publicity and promotion costs of the Initiative. I am optimistic that we shall be able to satisfy the Trust's rigorous requirements to make a grant for this purpose. If this latter is successful, the remaining cost to fall to the County Council would be some £46,500, over the two years, or £23,250 per year.

- 4 The assembly of the funding package so far has been successful to the extent that I should now like to progress rapidly to appointment of the WMO and get this important Initiative underway. However the grant from Onyx has yet to be finalised. A decision is expected next month but, in the meantime I am unable to offer the District Councils and EB Bucks a guarantee that the Initiative will go ahead. Hence I cannot lever their contribution to the project. In particular the 10% "third party" contribution from WDC is needed so that I can sign a contract with EB Buckinghamshire and secure their funding.
- 5 The Contract Management budget already includes a provision of £9,250 and I am therefore requesting the Cabinet Member's agreement to making a virement of £14,000 from within the Waste Disposal budget to provide for the outstanding direct employment cost. I should also welcome agreement, should this prove necessary to safeguard the Initiative, to fund the £20,000 for publicity and promotion if we are not offered funding by the Onyx Environmental Trust. Provision of funds to do this can be found from within existing resources. The income stream from the High Heavens waste disposal complex during the last financial year (2000/2001) exceeded all expectations and it is expected that this will continue over the next year or so. It would be possible to vire part of this expected surplus income to cover the costs of the waste minimisation initiative. This would mean a virement of £24,000 in total for 2001/02. As this is a two year initiative it would be necessary to make this a permanent virement.

Decision Taken:

Signed: _____ (General Manager/Head of Service)

in consultation with

_____ (Cabinet Member)

Date:

Representations

Any representations regarding this decision should be made to Head of Cabinet Support by 5.00 pm on Friday 4 May 2001. This can be done by telephone (to 01296 382966), Fax (to 01296 383441), or e-mail to cabinet@buckscc.gov.uk

For further information please contact: Phil Barnes on 01296 383394
