

JOINT WASTE COLLECTION COMMITTEE
4 JULY 2013

JOINT WASTE CLIENT BUDGET

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RECOMMENDATIONS

That the 2013/14 Joint Waste Client Budget be agreed, as detailed in Appendix A.

That the Income and Expenditure Sharing Proposals are agreed as detailed below.

1. This report is to provide Members with details of the Joint Waste Client Budget.

Joint Waste Client Budget

2. Attached as **Appendix 1** is the proposed Joint Waste Client Budget for 2013/14, along with provisional budgets for the following 2 years.
3. The budget has been prepared on the basis of a single cost centre for all client side costs.
4. Members are requested to review and approve the 2013/14 Budget.

Cost Sharing Proposal

5. For 2013/14 it is proposed that, except where specific cost shares have been agreed, all joint waste client expenditure is split between CDC and WDC in line with the existing budgetary provision as shown in the table overleaf.

	CDC £	WDC £	Total £	Notes
Cost Split				
Staffing and other costs	309,353	343,056	652,409	Split in line with existing CDC/WDC budget
Advertising / Communications	47,124	95,676	142,800	33% / 67% JWCB report 23/5/12
Contribution Bucks Waste Partnership	20,000	20,000	40,000	£20k per authority
Customer Services	40,800	34,850	75,650	Specific split agreed in WDC Customer Services Report 2/5/12
	<hr/> 417,277	<hr/> 493,582	<hr/> 910,859	
CDC Only Costs (Support Costs etc)	401,554		401,554	
	<hr/> 818,831	<hr/> 493,582	<hr/> 1,312,413	

6. Members are requested to review and approve this.

Income Sharing Proposal

7. For 2013/14 it is proposed that all general income (excluding income from chargeable green waste) is shared in line with the general household split.
8. However this will be reviewed during the year, and compared to actual income per authority, to ensure that the income split is fair and equitable.
9. With regard to potential Avoidable Financial Pressures (AFP) income from BCC, this has not been included and a separate agreement will need to be reached regarding this.