

**JOINT WASTE COLLECTION COMMITTEE  
6 NOVEMBER 2014**

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**JOINT WASTE CLIENT BUDGET**

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**RECOMMENDATIONS**

**That the 2015/16 Joint Waste Client Budget is agreed, as detailed in Appendix 1, for forwarding to the appropriate Councils.**

**That the 2015/16 Cost Sharing Proposal for direct income and expenditure is agreed, as detailed in Appendix 1.**

1. This report is to provide Members with details of the Joint Waste Client Budget for 2015/16 to review and agree.

**Joint Waste Client Budget**

2. Attached as **Appendix 1** is the proposed Joint Waste Client Budget for 2015/16. The budget has been prepared on the basis of a single cost centre for all client side costs.
3. Members are requested to review and approve this.
4. If the Joint Waste Committee agrees the proposed budget then the next step will be for CDC and WDC to incorporate their appropriate shares in their individual 2015/16 budget setting processes.

**Direct Income and Expenditure Sharing Proposal**

5. The starting point is that both authorities should not be financially any worse off from having a joint waste client than if they retained their own client team. However it is also important that client team costs are shared in line with what drives these costs.
6. For 2015/16 it is therefore proposed that:
  - Except where specific cost shares have been agreed, all joint waste client expenditure is shared in line with the pre joint client budgetary provisions. Nb: This is the same approach that we used for 2013/14 and 2014/15.
  - The cost share for the customer services support recharge is being reviewed following the end of the Northgate contract. This will be the subject of a report to the next JWCC.

- All general income (ie excluding income from chargeable green waste) is shared in line with the general household split.
7. **Appendix 1** shows the proposed splits for each budget line, which Members are asked to review and approve.
  8. 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. There is concern about whether this income will be received.