



**Report to:** South London Waste Partnership (SLWP) Joint Waste Committee  
**Date:** 17 December 2020  
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**Chair:** Councillor Hilary Gander  
**Report title:** South London Waste Partnership Proposed Final Budget for 2021/22

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## Summary

This paper provides the proposed final budget for the Partnership for 2021/22 for its core activities.

### 1. Background

- 1.1 The Partnership is required to produce a draft budget for consideration by the Joint Waste Committee by 31<sup>st</sup> October each year. In accordance with the Inter Authority Agreement (IAA) the agreed draft budget is then subjected to consideration by the individual boroughs before a finalised budget is taken to the Joint Waste Committee for approval. The IAA sets out that the final budget must be approved by 31<sup>st</sup> December each year. Should an Annual Budget not be agreed by the Joint Committee by 31<sup>st</sup> December in any year, the previous year's Annual Budget, uplifted by RPI plus 2%, shall be deemed to have been agreed and shall be the Annual Budget for the following financial year until agreed otherwise by the Joint Committee.
- 1.2 The budget is monitored monthly to allow the budgets to be flexed where appropriate in order to respond to any budget pressures.

### 2. Issues

- 2.1 The draft budget for Core Activities would usually be presented to the Joint Waste Committee in September and the draft budget would then be subject to consultation with Finance Directors, with the final budget being presented to the JWC in December. However, it was not possible to present the draft 2021/22 budget to the 9 September committee as the review of the staff resource had not been completed at that point.
- 2.2 The table below details the proposed final budget for 2021/22 and has been prepared on the basis that the proposed staffing structure is implemented following the appointment of the SLWP Director. The table below also includes the approved 2020/21 budget for comparison purposes.
- 2.3 The proposed budget, if approved, delivers a real (before indexation) saving of £28,290 (£7,073 per borough).

## Core and project Activities

Item	2020/21 Approved Budget £	2021/22 Final Budget £
<i>Internal &amp; External Advisors, Projects and Accounting</i>	148,400	149,500
<i>SLWP Staff Resources and communications management</i>	615,400	599,100
<i>Document and Data Management</i>	25,000	19,200
<i>Communications</i>	26,000	26,500
<b>TOTAL</b>	<b>814,800</b>	<b>794,300</b>
<b>COST PER BOROUGH</b>	<b>203,700</b>	<b>198,575</b>

- 2.4 The 2021/22 budget assumes a 1% increase for pay and 2% increase for other budgets.
- 2.5 Internal & External Advisors, Projects and Accounting budget allows the Partnership to engage external and internal advisors to provide expert legal, financial and technical advice in respect of all the partnerships contracts (Phase A, Phase B, HRRC's and Environmental Services). This also includes costs from Kingston for providing finance activities for managing Phase A transactions (£26.5k), costs from Croydon for providing finance activities for Phase B, the HRRC and the Environmental Services contract transactions (£26.5k).
- 2.6 The SLWP Staff Resources and communications management budget contains provision for eight posts (see below) and to buy in communication management.
1. SLWP Director
  2. Head of Contracts
  3. Finance Lead
  4. Waste Strategy Officer
  5. Contract Manager
  6. Contract Data Officer
  7. Contract Officer
  8. Contract compliance officer
- 2.7 Document and Data Management provides for storage of project documentation in an online library which is available on-licence to authorised stakeholders.

2.8 The communications budget of £26.5k is for planning and delivering communications activities. The budget in 2019/20 included £40k for carrying out a triennial residents' survey. This has been removed for the 2020/21 and 2021/22 budgets, and will be brought back into the proposed budget during the 2022/23 budget process

**3. Recommendations:**

3.1 To agree the proposed budget for the core activities of the Partnership as set out in 2.3.

**4. Impacts and Implications:**

Finance

4.1 Contained within report.

Legal

4.2 Section 9 of the Inter Authority Agreement sets out the budget setting process for the Joint Waste Committee. This is referred to within the body of the report

**5 Appendices**

5.1 None