

Budget Report 2021/22

Report of the Chief Officer Highways, Infrastructure Development and Waste

Please note that the following recommendations are subject to consideration and determination by the Committee before taking effect

Recommendation: that the Committee be asked to

- (a) note the 2020/21 final out-turn;
- (b) note the decision taken by the Vice-Chair in approving the carry forward budget and approve the proposals for spending the carry over and maintaining a contingency in paragraphs 3 and 5.

1. Summary

This report summarises the final out turn for the 2020/21 budget and requests approval to how the carry-over will be spent. Approval was given by the Vice Chair of this Committee to carry over the underspent allocations to 2021/22 because the Committee did not sit in February. This report formalises what has been agreed by the Vice Chair and is proposing what the carry-over could be spent on.

2. Introduction

The final out-turn for 2020/21 can be seen in Appendix I and in brief below. Each budget line has underspent for reasons related to the Covid 19 pandemic.

| Budget line | Budget | Spend | Underspend |
|---------------------------------------|---------|---------|------------|
| Reuse Credits | 49,000 | 8,942 | 40,058 |
| Don't let Devon go to waste | 41,000 | 34,746 | 6,254 |
| Waste and Recycling Advisors contract | 93,804 | 78,823 | 14,981 |
| Clean Devon | 7,000 | 3,142 | 3,858 |
| Total | 190,804 | 125,653 | 65,151 |
| Carry over from 2019/20 | | | 3,840 |

- The Reuse shops were closed for most of the year so their underspend was the most significant at £40,058.
- The Don't let Devon go to waste campaign work and website refresh were mainly able to continue but the underspend of £6,254 was due to the deferral of the On-Street Market Research and a reduction in Website Licensing fees

- The WRA contract normally involves giving face to face advice to members of the public on their doorsteps. For some of the time the team was therefore furloughed. There is therefore an underspend of £14,981. However, the team were able to do a significant amount of work from home, for example:
 - Web content/communications review completed and guidance for new Recycling Support staff for Torbay produced
 - Guides produced for Landlords, Holiday home-owners and Holiday accommodation users in East Devon
 - FAQs, letter and leaflet copy produced for Exeter's new service
 - Review of self-catering properties and weekly refuse collections review for South Hams
 - Short film production for East and Mid Devon
- Finally, the Clean Devon website was refreshed during February 2021 and the litter campaign planned for September 2020 was initiated in March, running over to April and May to cover Bank Holidays and the Great British Spring Clean. This was to tie in with the potential influx of visitors from Easter onwards. There was an underspend but only because of the litter campaign needing to run over two financial years.

3. Proposal for carry over of the underspend to 2021/22

Reuse Credits

The underspend agreed for carry over of £40,058 will be allocated between the groups in the normal way. They will have been severely impacted by the closure of the shops throughout 2020 so it seems prudent to boost their reduced 2021/22 budget (of £25,000 as previously agreed by this committee) with the 2020/21 underspend resulting in their 2021/22 allocation being £58,100. Hopefully this additional funding will help them recover from the impact of the pandemic.

Don't let Devon go to waste (DLDGTW) and the Waste and Recycling Advisors (WRA) Contract

The DLDGTW budget was underspent by £6,254. The budget for the WRA contract was underspent by £14,981. This latter underspend cannot be allocated to the 2021/22 WRA contract because of the nature of a contract.

It is proposed that the combined underspend for DLDGTW and the WRA contract is carried forward to develop a countywide Waste Prevention Pack for people moving house. One of the key opportunities to effect behavioural change is as life events occur. One of these is moving house. This is a time when people throw things out, gather new items and move to an area where they may not be familiar with local facilities. It is a great chance to help them establish good practices in relation to waste prevention and reuse. A pilot is planned and on the assumption that this proves effective it is proposed the packs are made available countywide.

Clean Devon

The Clean Devon partnership now has an Action Plan and this year has refreshed the website see [Home - Clean Devon](#). Approval was given by the acting chair to carry over a sum to 2021/22 to enable the campaign to run over the 2 financial years. The remainder will be spent on the design, printing and distribution of bookmarks to promote the anti-littering message at accommodation venues.

4. Conclusion

The proposed budget allocation for 2021/22 agreed in October 2020 is listed in the table below.

| Initiative | Budget |
|---------------------------------------|----------|
| Reuse Credits | £25,000 |
| Don't let Devon go to waste (DLDGTW) | £41,000 |
| Waste and Recycling Advisors Contract | £95,000 |
| Litter and fly tipping campaign | £7,000 |
| Waste Audit 2022 | £24,000 |
| Total | £192,000 |

It is proposed that this budget will be supplemented as noted above by an underspend carry forward of £65,151 to be spent on Reuse Credits, a Waste Prevention Pack and Clean Devon, and the previous year's carry over of £3,840 can remain as a contingency.

5. Financial Considerations

Supporting the proposed projects leads to waste being dealt with in line with the waste hierarchy. Reducing, reusing and recycling and composting bring cost savings for both collection and disposal authorities.

6. Legal Considerations

There are no legal issues arising in relation to this report.

7. Environmental impact considerations (including climate change)

The initiatives proposed under this budget paper will all contribute to a reduced impact on the environment including on climate change.

8. Equality Considerations

There are no negative equality considerations relating to the recommendations. The proposals will have a positive effect on the environment as well as on people's understanding of how to reduce, reuse and recycle, potentially saving them money too. The Clean Devon litter and fly tipping partnership will contribute to improved community relations. Litter

and fly tipping both have a negative effect on community environment and wellbeing and initiatives to reduce these will therefore be beneficial.

9. Risk Management Considerations

The DASWC Risk Register will be amended in light of recommendations being agreed. There are no significant risks associated with the proposals.

10. Public Health Impact

There are no impacts to public health identified.

11. Reason for Recommendation

The Devon and Torbay local authorities have long worked under the auspices of the Committee to drive sustainable waste management by sharing resources and best practice. The budget carry over proposal for 2021/22 will enable them to continue with this valuable work benefiting from the economies of scale that partnership working brings.

Meg Booth
Chief Officer for Highways, Infrastructure Development and Waste

Electoral Divisions: All

Local Government Act 1972: List of Background Papers

Contact for enquiries: Annette Dentith

Tel No: 01392 383000

Room: County Hall, Exeter EX2 4QD

| Background Paper | Date | File Reference |
|------------------|------|----------------|
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Nil

Budget Report 202122 – Final

DASWC (Devon Authorities Strategic Waste Committee) - Budget monitoring statement 2020/21

| | 2020/21 | | | | | | | 2020/21 | |
|--|--------------------|---------------|----------------------|---------------------|-----------------|------------------------------|---|-----------------|-----------------------|
| | DASWC | Carry forward | Total Budget 2019/20 | Expenditure to Date | Income to Date | Orders Raised (not yet paid) | Further Planned Spend (what is left to spend) | Outturn | Variation from Budget |
| | £ | £ | £ | £ | £ | £ | £ | £ | £ |
| 2020/21 Allocations (funded by top-slicing) : | | | | | | | | | |
| Furniture Re-use Payments | 49,000 | | 49,000 | 8,942 | 0 | 0 | | 8,942 | -40,058 |
| Don't let Devon go to waste & Online | 41,000 | | 41,000 | 34,872 | -126 | 0 | | 34,746 | -6,254 |
| Waste and Recycling Advisors Contract | 93,804 | | 93,804 | 78,823 | 0 | 0 | | 78,823 | -14,981 |
| Clean Devon | 7,000 | | 7,000 | 3,142 | 0 | 0 | | 3,142 | -3,858 |
| Total Funded from Top-Slicing | 190804 | 0 | 190804 | 125,780 | -126 | 0 | 0 | 125653 | -65151 |
| Funded by : | | | | | | | | | |
| Contribution brought forward from 2019/20 | | -3,840 | | | -3,840 | | 0 | -3,840 | 0 |
| Less approved carry over commitment | | 0 | 0 | | | | 0 | 0 | 0 |
| Income Received from Recycling Credits Topslice in 2020/21: | | | | | | | Further Income | | |
| CONTRIBN DEVON COUNTY COUNCIL | -99,126.17 | | | | -99,126 | | | -99,126 | 0 |
| CONTRIBN EAST DEVON DIST COUNCIL | -12,427.50 | | | | -12,428 | | | -12,428 | 0 |
| CONTRIBN EXETER CITY COUNCIL | -10,008.46 | | | | -10,008 | | | -10,008 | 0 |
| CONTRIBN MID DEVON DIST COUNCIL | -7,847.96 | | | | -7,848 | | | -7,848 | 0 |
| CONTRIBN NORTH DEVON DIST COUNCIL | -10,490.96 | | | | -10,491 | | | -10,491 | 0 |
| CONTRIBN SOUTH HAMS DIST COUNCIL | -9,104.93 | | | | -9,105 | | | -9,105 | 0 |
| CONTRIBN TEIGNBRIDGE DIST COUNCIL | -13,716.32 | | | | -13,716 | | | -13,716 | 0 |
| CONTRIBN TORBAY COUNCIL | -16,481.24 | | | | -16,481 | | | -16,481 | 0 |
| CONTRIBN TORRIDGE DIST COUNCIL | -6,759.36 | | | | -6,759 | | | -6,759 | 0 |
| CONTRIBN WEST DEVON BOROUGH COUNCIL | -4,841.11 | | | | -4,841 | | | -4,841 | 0 |
| Total Income | -190,804.01 | -3,840 | 0 | 0 | -194,644 | 0 | 0 | -194,644 | 0 |
| Net Total | -0.01 | -3,840 | 190,804 | 125,780 | -194,770 | 0 | 0 | -68991 | -65151 |