

Budget Statement

Report of the Director of Climate Change, Environment and Transport

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

Recommendation: that

- (a) the position in relation to the 2021/22 underspend is noted; and
- (b) the proposal to return to the October committee to determine how this should be spent is approved.

1. Summary

The report details the outturn of the Devon Authorities Strategic Waste Committee (DASWC) budget from 2021/22 and proposes that a decision on how to allocate the underspend is made at the October committee.

2. Introduction

The budget outturn for 2021/22 is shown below. The budget was for £192,000 and there was an underspend of £54,124 from 2020/21 to be added to that making a total of £246,124. The table shows a new underspend of £57,895 for 2021/22 and the reasons for this are detailed below.

	Budget 2021/22	Plus 2020/21 underspend	Total allocation 2021/22	Spend in 2021/22	Underspend
Waste and Recycling Advisors contract	95,000	0	95,000	92,678	2,322
Reuse Credits	25,000	29,039	54,039	43,936	10,103
Don't let Devon go to waste	41,000	21,235	62,235	46,146	16,089
Clean Devon	7,000	3,850	10,850	5,469	5,381
Waste Analysis	24,000	0	24,000	0	24,000
Totals	192,000	54,124	246,124	188,229	57,895

- £10,103 underspend on Reuse credits, this was due to the ongoing consequences of recovering from the Covid pandemic.
- £16,089 underspend on DLDGTW. This budget was made up of the £41,000 budget plus the underspend of £21,235 from the WRA contract and DLDGTW which was allocated for a Waste Prevention Guide (WPG). The WPG cost £14,601 so there was an underspend of £6,634 plus an underspend on itself DLDGTW of £9,455 simply because of fallout from Covid.

- £2,322 underspend on WRA contract due to slightly reduced travel during the pandemic.
- £5,381 underspend on Clean Devon due to the cost of the fly tipping campaign being less than budgeted for.
- £24,000 “underspend” on Waste Analysis. The origin of this sum is the savings made from discontinuing the payment of Reuse Credits in 2022/23 following a reduced allocation of £25,000 in 2021/22. The committee agreed to carry this forward to 2022/23 to contribute to the cost of the Waste Compositional Analysis.

The 2022/23 budget is below.

Project	Budget
DLDGW	41,000
WRA	98,860
Clean Devon	7,000
Waste Analysis	49,000
Total	195,860

3. Proposal

The underspend from 2021/22 is £57,895. It is proposed that further consideration be given to how this underspend could be allocated and a report is brought to the October committee for a decision as part of the overall budget 2023/24 setting report. Options could include allocating sums to the current projects, but could also, in line with the waste hierarchy, look at initiatives to reduce food waste and residual waste, and support for composting in schools and Repair Cafes & other re-use initiatives.

4. Options/Alternatives

The other option is to return the underspend to the top-slice and that will be considered as one of the options.

5. Strategic Plan

Responding to the climate emergency is the key area in the Devon Strategic Plan that this work relates to. Allocating funding in line with the waste hierarchy will assist residents to further reduce, reuse and recycle waste and conserve resources thereby aligning with the Strategic Plan’s aim of “Ensuring resources are used more efficiently by waste reduction, re-use and recycling”.

6. Financial Considerations

This is a budget update showing expenditure for 2021/22 and a proposal to consider how the underspend is allocated at a future meeting.

7. Legal Considerations

There are no specific legal considerations.

8. Environmental Impact Considerations (Including Climate Change)

The past and proposed expenditure in relation to the DASWC budgets for 2021/22 and 2022/23 will have a positive effect on the environment and climate change.

9. Equality Considerations

It is not considered that the proposals will result in any equality issues. They will be aimed at helping residents do more to reduce, reuse and recycle.

10. Risk Management Considerations

No risks have been identified.

11. Public Health Impact

Dealing with waste in a safe way in line with the waste hierarchy is a fundamental approach when allocating the DASWC budget. There are not expected to be any negative impacts on Public Health as a result of these proposals.

12. Summary

It is proposed that a decision on the allocation of the 2021/22 budget underspend is made in October after due consideration such that it has a significant impact on reducing residual waste and increasing reuse and recycling.

Meg Booth
Director of Climate Change, Environment and Transport

Electoral Divisions: All

Local Government Act 1972: List of Background Papers

Contact for Enquiries: Annette Dentith

Tel No: 01392 383190 Room: Matford 21, County Hall, Exeter

Background Paper	Date	File Reference
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Nil		
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