Devon Authorities Strategic Waste Committee 17 October 2019

## **Budget Proposal for 2020/21**

Report of the Chief Officer for Highways, Infrastructure Development and Waste

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

Recommendation: It is recommended that

- (a) the Committee agrees the proposed budget for 2020/21 and confirms the extension of the Waste and Recycling Advisors Contract for one more year;
- (b) the Committee notes the 2019/20 budget position.

## 1. Summary

This report summarises the options for the proposed funding allocations for 2020/21. It includes a report on the Waste and Recycling Advisors contract and bids for the funding of 'Reuse credits', 'Don't let Devon go to waste' and Clean Devon. It also summarises the current position with respect to the 2019/20 budget.

#### 2. Introduction

Over the last 2 years the budget has been allocated to 3 major areas of spend. These have been the Waste and Recycling Advisors contract; continued funding of Reuse Credits and the 'Don't let Devon go to waste' campaign work. In addition, £12,800 has been allocated for use in relation to the Clean Devon Partnership for reducing litter and fly tipping.

### 3. Proposal for budget allocation 2020/21

# **Re-use Credits**

Reuse Credits have been paid to 14 groups across Devon in 2019/20, who repair furniture for re-use, whilst training the long term unemployed to do this work and selling the products to those on lower incomes at a reduced cost. Whilst reuse credits have assisted Devon Reuse Groups to develop and maintain their operations over many years it is proposed that after 2020/21 the funding allocated to Reuse Credits should be reduced over 2 years to zero (see accompanying report HCW/19/76). A cap on funding of £49,000 has been set since 2018/19. It is proposed, therefore, that £49,000 is allocated for 2020/21. See Appendix I for more detail.

### Don't let Devon go to waste campaign work and online communications

This campaign forms the backbone of waste management communications in Devon and Torbay – it includes social media, a website, road shows, advertising and editorials in local newspapers. All the work is monitored and campaigns targeted and researched to ensure maximum impact. The focus in 2019/20 has been on food waste but has also been extended to plastics, paper and textiles with further specific work to support each authority. For 2020/21 given the high percentage of food and plastic waste in residual bins, campaign work will continue to focus on these areas as well as on metals and bulky household waste. The proposed budget bid is for £41,000. See Appendix II for more detail.

## **Waste and Recycling Advisors Contract**

This Committee originally agreed to fund the Waste and Recycling Advisors (WRA) contract for £85,000 a year (plus an inflation sum) for two years from April 2017. The contract allows for a further 2 years subject to agreement by the committee. In 2019 it was extended for a one year to March 2020. It is designed primarily to increase recycling participation rates by focusing on doorstepping householders across Devon and Torbay. There is now an opportunity to extend the contract for a final year before it would need retendering. The contract is proving very successful and gives all the authorities additional resource to help the public to reduce, reuse and recycle more waste. An update can be found at Appendix III. Further efficiencies within the contract will be planned for 2020/21 and the district councils are planning the door stepping areas and activities for the Advisors. Given the excellent progress made it is recommended that the contract is extended for a final year before potentially retendering, a decision for October 2020. The bid is for £93,804 including an estimated contract inflation sum.

# Litter and fly tipping

An allocation of £12,800 has been made since 2018/19 to 'work with partner bodies across the region to develop behavioural change and education initiatives to help reduce litter and fly tipping'.

The Clean Devon Partnership is now established and includes partners from the police, the Environment Agency; Dartmoor and Exmoor National Parks; the Federation of Small Businesses; Devon Wildlife Trust; the National Farmers' Union the Country Landowners' Association and Devon and Somerset Trading Standards. Further information is provided at Appendix IV. A logo and website will be completed by December this year and the first campaign will run in March 2020, focusing on the waste Duty of Care. This relates to the need for everyone to dispose of their waste legally by using registered waste carriers. The police have offered to design the website which is valuable in-kind assistance to the project. Others are considering what they can contribute from 2020/21 in addition to their communications networks. It is proposed that a further £7,000 is allocated to Clean Devon to support the project going forward. This will be allocated towards further development and management of the website, and a litter campaign in 2020/21.

### 4. Budget Statement 2019/20

Spend is going to plan for 2019/20 as follows.

Project	Budget	Spend for Q1/Q2	Planned outturn
Waste and recycling Advisors' Contract	£93,259	£39,252	£93,259
Reuse Credits	£49,000	-£4,000	£49,000
Don't let Devon go to waste	£41,000	£4,731	£41,000
Clean Devon	£12,800	£520	£12,800
Total	£196,059	£40,503	£196,059

#### 5. Conclusion

## Proposed budget allocation for 2020/21

Initiative	Budget
Reuse Credits	£49,000
Don't let Devon go to waste (DLDGTW)	£41,000
Waste and Recycling Advisors Contract	£93,804
Litter and fly tipping campaign	£7,000
Total	£190,804

The total bids including the WRA contract, results in a potential budget of £190,804. The draft top slice allocation is attached at Appendix V.

#### 6. Financial Considerations

The draft budget allocation is detailed in paragraph 5 above. 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. Managing an element of the budget via a contract gives more accountable financial control over budget expenditure and allows performance to be driven by measurable targets.

# 7. Sustainability Considerations

All the proposals should result in waste being managed higher up the hierarchy and therefore meet sustainable waste management objectives.

## 8. Carbon Impact Considerations

Reduced tonnage to landfill and energy from waste means a decrease in carbon emissions.

### 9. Equality Considerations

There are no equality considerations relating to the recommendation.

### 10. Legal Considerations

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

### 11. Risk Management Considerations

The DASWC Risk Register will be amended in light of recommendations being agreed. There are no significant risks associated with the Waste Recycling Advisors contract, the Reuse Credit and Don't let Devon go to waste budget allocations.

### 12. Public Health Impact

There are no impacts to public health identified.

Meg Booth

Chief Officer for Highways, Infrastructure Development and Waste

**Electoral Divisions: All** 

# Local Government Act 1972: List of Background Papers

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Background Paper Date File Ref.

Nil

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# Reuse credits proposal for 2020/21

The Reuse Credit Scheme incentivises the recovery and resale of domestic furniture and other items through Devon based not-for-profit and charitable furniture reuse groups who are members of either 'ReFurnish Devon' or the national 'Furniture Reuse Network'. There are currently 14 groups registered with the Reuse Credit Scheme with representation in each DASWC authority area. In 2018/19, these groups redistributed 745 tonnes of furniture and other household items with an avoided disposal cost of approximately £90,000.

Reuse remains a key priority for Devon authorities in line with the waste hierarchy and it is proposed that DASWC continue to support this initiative in 2020/21 prior to reducing payments to zero over a two year period (see Report HCW/19/76). In 2017/18, DASWC capped the Reuse Credit Scheme budget at £49,000 because of a reported underspend for the previous 5 years. There is no expected underspend in 2018/19 so for 2020/21, it is therefore proposed to maintain the £49,000 cap. The Appendix II Table 1 below shows the proposal for next year.

The scheme is audited annually by officers and all groups operate in accordance with necessary standards and legal compliance.

DASWC Reuse Credit Scheme - Allocations	Proposed 2020-2021
East Devon	
RiO East Devon	£1,551.00
TOTAL (EDDC)	£1,551.00
Exeter	
Turntable Exeter	£7,249.00
TOTAL (ECC)	£7,249.00
Mid Devon	
Refurnish Crediton	£6,984.00
TOTAL (MDC)	£6,984.00
North Devon	
Refurnish South Molton	£2,723.00
Refurnish Barnstaple	£2,502.00
TOTAL (NDC)	£5,225.00
South Hams	
ReFurnish Wrangaton	£3,359.00
ReFurnish Totnes	£7,650.00
ReFurnish Dartington	£187.00
TOTAL (SHDC)	£11,196.00
Teignbridge	
ReFurnish Newton Abbot	£4,286.00
Refurnish Buckfastleigh	£1,100.00

TOTAL (TDC)	£5,386.00
Torbay	
MASH Torbay	£886.00
TOTAL (TORBAY)	£886.00
Torridge	
Refurnish Bideford	£2,013.00
TOTAL (TORR)	£2,013.00
West Devon	
ReFurnish Tavistock	£5,205.00
Proper Job Chagford	£1,395.00
TOTAL (WDBC)	£6,600.00
DASWC Reuse Credit Scheme	2018/19
Group Allocation (total)	£47,090.00
Management Fees (Refurnish)	£1,910.00
Total DASWC Reuse Credit Scheme	
Budget (proposed)	£49,000.00

## Don't let Devon go to waste proposal for 2020/21

## **Local Authority Specific Needs**

Continue to liaise with and support individual authorities with communications for service changes and capture of specific materials or contamination issues.

#### **Food Waste**

With food waste being the highest percentage of material found in the residual bin at 30% (2017 Waste Analysis results) campaign work will continue to promote the food waste message to reduce the amount of food wasted in the first place and increase use of food waste collections as follows:

- Encourage more home composting of non-cooked food waste.
- Provide clarity on how food waste should be presented for food waste collections e.g. type of bag.
- Dispel myths about what can and cannot go in the food waste collection.
- Provide communications support for the county-wide Cookery Skills Course project.
- Expand the "No food waste please" bin sticker and information leaflets project to other Districts to encourage more people to use their food waste collections.
- Provide communications support for Community Fridges and Larders.

## **Plastics**

14% of plastics are still found in the residual waste bin plus latest research indicates that the public are confused about what type of plastics they can recycle. Avoiding the use of single use plastics is still high profile and many communities are taking actions to become Plastic Free. However, there is also confusion about the impacts of choosing plastic alternatives, the use of compostable/biodegradable packaging and the greater environmental effects. Communications throughout the year both via behavioural change campaigns and the provision of detailed information on recycledevon.org will address the above issues.

#### **Metal Matters**

Research indicates that despite foil being included as part of the recycling service across Devon and Torbay, it is at the top of the list of missed items put out for recycling. After a successful Metal Matters campaign in Teignbridge this year, Alupro have been asked to consider co-funding a Metal Matters campaign in one or two other Districts in Devon. The response so far is positive with final confirmation due in the autumn this year.

## **Bulky Household Waste collections**

Officers are currently working on a scoping report to improve bulky household waste reuse and recycling. Once complete there may be a need to source funding for a feasibility study to take the project forward, however it is hoped that external funding would be sourced.

## **Pre/Post Christmas communications**

A campaign is being developed to provide clear messaging on recycling during this period particularly for food waste, wrapping paper and cards.

# **Market Research**

In order to assist decision making for communications, Market Research is used to survey a sample representation of people across the county. The research provides valuable quantitative data on awareness and behavioural change actions. It is proposed that the research is carried out during March 2020.

Proposed expenditure 2020/21	Estimate
Countywide and LA specific campaigns to support achievement of the Waste Prevention and Reuse Action Plan targets	£28,000
Recycledevon.org annual hosting fee, Domain name renewals and SSL (Secure Sockets Layer) certificates	£800
Recycledevon.org Search Engine Optimisation fee	£3,000
Online continuous creative development	£3,500
Monitoring and evaluation research	£5,700
Total	£41,000

# Proposal for the 2020/21 budget - Waste and Recycling Advisors (WRAs) Contract

The contract with Resource Futures has been in place for two and a half years and is going well with positive reports from all authorities involved. The infographic below shows the results achieved in the 2<sup>nd</sup> year (2018/19) of the project.

In terms of the 1st quarter of 2019/20, highlights include:

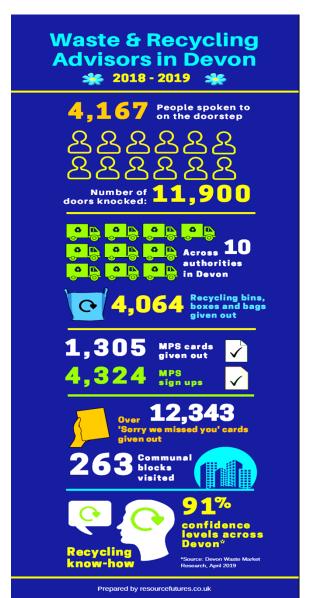
- Exceptionally high contact rates for doorstepping work for all advisors
- Unprompted, compliments for the WRAs from the public stating how helpful, friendly and knowledgeable they are
- Clear improvements for recycling in areas with flats in East Devon and Exeter
- A comprehensive review of recycledevon.org to ensure accurate and relevant information

The work of the WRAs continues to provide much needed one-to-one engagement with residents particularly at a time when authorities are introducing new or changed services. Additionally, waste in general and avoidance of single use plastics, remains topical and the WRAs are addressing concerns from residents and answering their queries.

### The proposal for 2020/21 is to:

- Build upon the success of years 1 and 2 and heed lessons learnt.
- Produce a summary of the work achieved to increase recycling participation in multi-occupancy areas.

Officers have been asked to consider doorstepping areas and activities for WRA work in 2020/21 by early December so that a timed plan of work can be developed.



## Proposed for the 2020/21 budget - Clean Devon

The Clean Devon Partnership is gradually evolving and now has 12 partners plus all the local authorities including Plymouth. The members represent local authorities, landowners and businesses, the EA and the Police.

An on-line competition for a logo has been launched and a website is currently being designed. The first jointly run campaign will take place in March 2020 on the subject of the waste Duty of Care. This is aimed at everyone who wishes to dispose of waste and will advise them on how to do this legally, which will help address fly tipping.

The agreed purpose of the Partnership is "to improve our environment for wildlife, residents, businesses and visitors through a coordinated partnership to prevent, detect and deter fly tipping and litter in Devon, leading to a reduction in costs, crime, and environmental, social and economic impacts".

The partnership is currently looking at funding opportunities for 2020/21. The Police have offered to design the website which should save several thousand pounds in PR agency costs. The Police and Crime Commissioner has offered mobile CCTV. The key attribute the other partners have is their broad network of members through which messages can be disseminated.

The objectives, which are being developed, refined and made SMART are as follows:

- To form a multi-agency partnership of interested parties
- To establish a baseline position to identify and map sources of waste using smart technology and digital techniques including social media
- To develop a plan to carry out a clean-up of hotspots across the county by partner agencies including the development of better ways of working and a more coordinated multi agency approach.
- Collaborate to align protocols and procedures and a standard reporting method
- To lead a high profile, multi-faceted series of awareness campaigns aimed at the
  public, businesses and landowners. Businesses and landowners will feel supported
  and communities will be inspired, supported and empowered to take action
  themselves by identifying hotspots, reporting littering and fly tipping and carrying out
  litter picks.
- To back up the public awareness campaign, by effective enforcement by the Clean Devon agencies using recently enacted new legislative powers.

It is proposed that a further allocation of £7000 is made to progress the project in 2020/21. This would be allocated towards further development and management of the website and a litter campaign in 2020/21. It is hoped that further funding for other partners will be forthcoming to enable the project to fulfil its potential and this will be the key priority.

# Appendix V To HIW/19/77

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Devon Authorities Strategic Waste	e Committ	ee (DASV	VC) 'top s	lice' calc	ulation fo	or 2020/2	1	V: 23/09/19	PROPOSAL		
Based on DASWC 'Budget Proposal for 2020/21' report:											
Funding Applications - 2020/21		i			i					i	
Scheme	Application <sup>1</sup>	% of total									
Waste & Recycling Advisors	£ 93,804	49%									
Reuse Credit Scheme	£ 49,000	26%									
Don't Let Devon go to Waste' - Campaign & Online	£ 41,000	21%									
Litter & Fly-tipping Campaign	£ 7,000	4%									
otal 'topslice' required	£ 190,804	100%									
onnage Calculation Summary - 2018/19 (latest avai	lahle data)										
Simage calculation Summary 2010/13 (latest avail	idbic data)										
onnage Summary <sup>2</sup>	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torridge	West Devon	Sum for calculation purposes only
Fotal Household Tonnage - Recycled <sup>3</sup>	198,763	25,577	9,713	15,049	16,653	18,029	27,003	24,088	12,644	8,848	356,367
Fotal Household Tonnage - Non Recycled <sup>3</sup>	156,424	17,678	26,123	13,097	19,844	15,409	20,961	34,276	12,021	8,412	324,243
Total Household Waste Arising	355,187	43,255	35,836	28,146		33,438	47,964	58,364	24,665	17,260	680,611
otal Household Waste Arising (% of total) 4	52.1864%	6.3553%	5.2653%	4.1354%	5.3624%	4.9130%	7.0472%	8.5752%	3.6239%	2.5359%	4000
											100%
ring sites and kerbside (dry) only <sup>5</sup>	N/A	14,297	6,533	6,467	7,514	7,335	12,506	N/A	5,699	4,336	
op Slice' Summary											
opslice Summary	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torridge	West Devon	
Topslice deduction per tonne		£ 0.85	£ 1.54	£ 1.22	f 1.36	f 1.28	f 1.08	21/2	£ 1.21	f 1.12	
opslice credit rate (T/S)	N/A	£ 64.84	£ 64.15	£ 64.46	£ 64.32	£ 64.41	£ 64.61	N/A	£ 64.47	£ 64.57	- " I
Single Credit Value (S) /		£ 65.68	£ 65.68	£ 65.68	£ 65.68	£ 65.68	£ 65.68		£ 65.68	£ 65.68	Top slice 'recovered
rojected Amount Payable <sup>8</sup>	£ 99,574	£ 12,126	£ 10,046	£ 7,890	£ 10,232	£ 9,374	£ 13,446	£ 16,362	£ 6,915	£ 4,839	£ 190,804
lotes:											£ 190,804
<b>votes:</b> Top slice funding applications are based on individual sche	me funding appli	cation reports	uhmitted to the	autumn DASM	ıc						
Tonnage data sourced from DASWC Recycling Statistics. E						use previous vo	ar data (actual)				
'Total Household Waste Arising' - WCA = 'TOTAL WCA' (RE								(Household) 'T	OTAL NON DEC	YCLED (M/CA +)A	(DA)
			•			EJ. WUA / UA =	TOTAL RECYCLED	(nousenoid), T	OTAL NON-KEC	TCLED (WCA+W	IUAJ.
Total tonnage split by authority - Percentage split of total			• •			_					
'Bring sites' and 'Kerbside (Dry)' (SUB TOTALS) tonnage is		•	•								
'Topslice deduction per tonne' indicates the £ deduction r											
Single Credit Value (S) applies to WCAs only. Calculation b			· ·							(2)	
Projected amount payable. DCC & Torbay contribute an a											ends on the
erformance of topslice schemes. Recovery (£) beyond pro	jected is retained	by the DASWC	Committee as o	contingency for	under recovery	/. Note: Plymol	ith city council wi	tharew from DA	AVVKKC Trom 1s	t April 2014.	
Devon Authorities Strategic Waste Committee (DASWC).											