

Budget Proposal for 2018/19

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

Please note that the following recommendation is subject to consideration and determination by the Committee before taking effect

Recommendation: It is recommended that the Committee agrees which funding option (detailed in section 5) it prefers and confirms this as the proposed 2018/19 Devon Authorities Strategic Waste Committee budget.

1. Summary

This report summarises the options for the proposed funding allocations for 2018/19. It includes a report on the new Waste and Recycling Advisors contract and bids for the funding of 'Reuse credits' and 'Don't let Devon go to waste'. Details of the Waste Composition Analysis Contract to which the 2016/17 underspend was allocated are also included.

2. Introduction

At its meeting on 18 October 2016 this committee made the decision to allocate the 2017/18 budget to three key areas; a Waste and Recycling Advisors contract; continued funding of Reuse Credits and the 'Don't let Devon go to waste' campaign work. The proposal for this year is to continue to fund these projects but also add a sum for a Litter campaign.

3. Proposal for budget allocation

Re-use Credits

Reuse Credits are paid to approximately 15 groups across Devon 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. It is considered that this is a valuable and tangible project showing value for money in terms of tonnes of waste reused and having an added social value. A cap on funding of £49,000 was set for 2017/18. This was based on the underspend that is regularly recorded against this budget line. The proposal is for a bid of £49,000. 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, radio and bus back advertising and editorials in local newspapers. All the work is monitored and campaigns targeted and researched to ensure maximum impact. The proposed budget bid is for £41,000. See Appendix II for more detail.

Waste and Recycling Advisors Contract

The Waste and Recycling Advisors (WRA) contract was allocated £85,000 a year and has been running for 7 months. It is designed primarily to increase recycling participation rates

by focussing on doorstep householders across Devon and Torbay. The contract was won by Resource Futures and is a two (plus two) year contract. An update can be found at Appendix III. Hence funding for 2018/19 for this project is already committed.

Litter

When the Committee met in June it resolved that ‘further work would be undertaken across the region with partner bodies to develop behavioural change and education initiatives to help reduce litter and fly tipping’.

Preliminary discussions have been held with respect to this and the outlook looks favourable for a campaign. It is proposed that £10,000 is allocated as this Committee’s contribution to a joint campaign.

4. Waste Composition Analysis

A contract has been let to M.E.L. Research to carry out an analysis of the residual bins across 1800 Devon and Torbay households. This was carried out in October with the results due in December. The cost of the contract is £39,988. The 2016/17 underspend will contribute £36,786 to this cost and the County Council will pay the remainder. A further report will be brought in February detailing the results and a comparison with the 2012 analysis. The key purpose of this work is to enable targeted campaign work to be planned.

5. Conclusion

Proposed budget allocation

Initiative	Budget
Reuse Credits	£49,000
Don't let Devon go to waste (DLDGTW)	£41,000
Waste and recycling Advisors Contract already committed	£85,000
Litter campaign	£10,000
Audit	£1,000
Total	£186,000

2016/17 underspend allocated to Waste Composition Analysis	£36,786
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The total bids including the WRA contract, and allowing £1,000 for auditing, results in a potential budget of £186,000. This is £10,370 greater than the budget for 2017/18. There are therefore two options to consider.

- Option 1: Accept the proposed budget of £186,000 and increase the topslice
- Option 2: Reduce one or more of the budget lines which are not committed
 - Don't let Devon go to Waste (£41,000)
 - Reuse Credits (£49,000)
 - Litter campaign (£10,000)

Option 1 would result in the following increased contributions for each authority:

	Devon	East	Exeter	Mid	North	SHams	Teign	Torr	West	Torbay
£s	£5,383	£597	£544	£423	£592	£517	£727	£413	£284	£890

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.

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.

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Electoral Divisions: All

Local Government Act 1972: List of Background Papers

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Background Paper	Date	File Ref.
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Nil

Proposals for the 2018/19 budget

1. Re-use Credits

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 15 groups registered with the Reuse Credit Scheme with representation in each DASWC authority area. In 2016/17, these groups redistributed 740 tonnes of furniture and other household items with an avoided disposal cost of approximately £87,000.

Reuse remains a key priority for Devon authorities in line with the waste hierarchy and it is proposed that DASWC continue to support this valuable initiative which not only diverts waste from more expensive disposal routes, but also provides added value through support of the community sector through community cohesion, jobs, training and reduced priced goods for the elderly and those on means tested benefits.

In 2017/18, DASWC capped the Reuse Credit Scheme budget at £49,000 because of a reported underspend for the previous 5 years. In 2016/17 however the full budget was utilised and it is anticipated that the same outcome will be achieved during the current year (2017/18) due to increased throughput and popularity of the schemes. For 2018/19, it is therefore proposed to maintain the £49,000 cap. The table 1 over details the two years of the scheme and the proposal for next year.

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

Table 1

DASWC Reuse Credit Scheme - Allocations	2016/17	2017/18	2018/19
	<i>Approved</i>	<i>Approved</i>	<i>Proposed</i>
East Devon			
RiO East Devon	£1,590.00	£1,288.00	£1,551.00
Exeter			
Turntable Exeter	£8,540.00	£6,972.00	£7,249.00
Mid Devon			
Refurnish Crediton	£3,925.00	£6,495.00	£6,984.00
North Devon			
Jigsaw Barnstable (closed)	£2,120.00	£356.00	£0.00
Refurnish South Molton	£2,971.00	£2,810.00	£2,723.00
Refurnish Barnstaple	£2,912.00	£2,279.00	£2,502.00
Total North Devon	£8,003.00	£5,445.00	£5,225.00
South Hams			
ReFurnish Wrangaton	£2,859.00	£3,342.00	£3,359.00
ReFurnish Totnes	£6,613.00	£7,241.00	£7,650.00
ReFurnish Dartington	£219.00	£176.00	£187.00
Total South Hams	£9,691.00	£10,759.00	£11,196.00
Teignbridge			
ReFurnish NA	£4,644.00	£4,259.00	£4,286.00
Refurnish Buckfastleigh	£1,104.00	£1,255.00	£1,100.00
Total Teignbridge	£5,748.00	£5,514.00	£5,386.00
Torbay			
Anode Torbay (closed)	£0.00	£1,314.00	£0.00
MASH Torbay	£738.00	£852.00	£886.00
Total Torbay	£738.00	£2,166.00	£886.00
Torridge			
Refurnish Bideford (formerly SMR)	£1,614.00	£1,797.00	£2,013.00
West Devon			
ReFurnish Tavistock	£6,046.00	£5,233.00	£5,205.00
Proper Job Chagford	£837.00	£1,421.00	£1,395.00
Total West Devon	£6,883.00	£6,654.00	£6,600.00
Group Allocation (total)	£46,732.00	£47,090.00	£47,090.00
<i>Management Fees (Refurnish)</i>	<i>£2,080.00</i>	<i>£1,910.00</i>	<i>£1,910.00</i>
Total	£48,812.00	£49,000.00	£49,000.00

Proposals for the 2018/19 budget

1. Don't let Devon go to waste

With an approved Waste Prevention and Reuse Strategy now in place and the ongoing Communications Plan, the 'Don't let Devon go to waste' campaign work will be focusing on achieving the respective Action Plans. There will be a presentation summarising the 2017/18 activities and how these are evaluated. Below is the proposal for 2018/19.

Don't let Devon go to waste proposal for 18/19

The activities for 2018/19 are proposed as below and in the Waste Communications Strategy Action Plan 2018/19 (table 2):

Action for food waste day (Waste Prevention and Reuse Action Plan Priority Material – Food Waste)

To hold a food waste prevention day in Exeter for community groups and other interested parties. The aim of the day is to share and showcase action for food waste prevention both in Devon and Nationally which it is hoped will stimulate further interest and engagement from all sectors. Costs to be considered are Room hire, Speakers (Fee and expenses) and Catering. In addition to DASWC funding, potential funding or part funding could be sourced from the Eco Waste for Food European project.

Metal Matters campaign (Waste Prevention and Reuse Action Plan Priority Material – Metal)

To develop and implement a 'Metal Matters' marketing and communications campaign in partnership with Alupro and MVV who operate the Energy from Waste plant at Plymouth. The aim of the campaign is to encourage metal recycling, therefore diverting metal away from disposal at the Plymouth and Exeter Energy Recovery facilities.

It is proposed that the existing Recycle Devon campaign and communication channels are utilised to promote a targeted Metal Matters campaign in conjunction with the Aluminium Packaging Recycling Organisation (Alupro). Alupro is a UK based non-profit organisation responsible for encouraging and developing recycling collection initiatives and consumer education on behalf of the leading aluminium packaging producers and reprocessors.

Metal Matters is a part-funded proven communications programme that was launched by Alupro to boost metal recycling. The campaigns are funded by contributions from Metal Matters and partners including local authorities, waste management contractors and government. Campaigns have taken place in over 50 local authorities in England and positive results have been achieved, both in terms of metal capture and campaign investment returns. The campaign will use the existing Metal Matters concept, therefore capitalising on an existing successful campaign and reducing the need for new concept development costs.

Proposed expenditure 2018/19	Estimate
Countywide and LA specific campaigns to support achievement of the Waste Prevention and Reuse Action Plan targets	£27,000
Action for food waste day (half funding)	£1,500
E-newsletter	£1,000
Recycledevon.org annual hosting fee, Domain name renewals and SSL (Secure Sockets Layer) certificates	£700
Recycledevon.org Search Engine Optimisation fee	£3,000
Online continuous creative development	£3,000
Monitoring and evaluation research	£4,800
Total	£41,000

Devon Authorities Waste Communications Strategy Action Plan 18/19

Table 2

Action	Column1	Column2	Column3
Objective 1 – Waste Reduction	Target Audience	Plan 18/19	18/19 Timing
Food Waste	Primary Acorn groups 1,2,4 and 5	Love Food Hate Waste campaign	tbc
	Primary Acorn groups 1,2,4 and 6	Love Food Hate Waste events	tbc
	Primary Acorn groups 1,2,4 and 5	Love Food Hate Waste - Seasonal PR	Mar, Jun, Sept, Dec
	Primary Acorn groups 1,2,4 and 5	Compost Awareness Week (food aspect)	May
	Primary Acorn groups 1,2,4 and 5	Love Food Hate Waste - Cascade training	tbc
	Devon population	No Food Waste residual waste bin stickers (Year 2)	tbc
	Non participating areas	Increase use of Food Waste collection service	tbc
Home Composting	Devon population	Home composting campaign	tbc
	Devon population	Compost Awareness Week (garden waste aspect)	May
	Devon population	Advice via DASWC Waste & Recycling Advisors (Year 2)	Ongoing
Plastic Bottle reduction	Devon population	Expand volunteer base for Refill Devon initiative	by Mar 19
Waste Prevention & Reuse Strategy	Devon population	Support strategic action plan	Ongoing
Objective 2 – DLDGTW image	Target Audience	Plan 18/19	18/19 Timing
Consistent and regular use of brand by partners on all comms inc. signs/livery	Internal stakeholders	Review use	Annual review
	Internal/External stakeholders	Review DLDGTW/Recycle Devon Style Guide	Annual review
Promote use of brand to external organisations	External stakeholders	Research suitable companies/organisations that may adopt the brand	Ongoing
Objective 3 – Develop understanding	Target Audience	Plan 18/19	18/19 Timing
Identify poor performing areas for recycling	to be identified	Via DASWC Waste & Recycling Advisors	tbc
Target poor performing areas	areas identified	One to one communications via DASWC Waste & Recycling Advisors	Ongoing
Increase engagement with hard to reach groups	18 to 26 year olds	Communicate and increase engagement further with this target group using recommended/appropriate channels	tbc
Objective 4 – Communications	Target Audience	Plan 18/19	18/19 Timing
Review communications strategy	All stakeholders		by Mar 18
Agree and review timed, targeted and relevant plan(s)	All stakeholders	Produce and circulate DLDGTW marketing year plan	Dec
	All stakeholders	Review Strategy action plan	Jun/Dec
Promote waste reduction, reuse and recycling via all Public Relation/Social Media opportunities	Devon population	Promote local activities and piggyback on national publicity weeks via PR (incl. digital) opportunities	Ongoing
	Area Specific/dependant on priority issue	Target top priority issue for each area and implement campaign to address it	tbc
Objective 5 – Increase participation	Target Audience	Plan 18/19	18/19 Timing
More information	Acorn 3	Implement campaign to encourage participation (LA specific)	tbc
	Devon population	Increase joint Social Networking opportunities	Ongoing
Contamination Awareness	Population of LA's with contamination issues	Via DASWC Waste & Recycling Advisors	
Raise awareness	Acorn 3	Recycle Week communications	Sept
Informed crews	Internal stakeholders	Customer Care Training and updates	Ongoing

	Devon population	Implement the Recycle Devon Thank You Awards	Jan to Mar
Hold open days/site visits/give talks	Devon population	Raise awareness and understanding of recycling, reuse and waste prevention.	Ongoing
Objective 6 – Recycling Centres and banks	Target Audience	Plan 18/19	18/19 Timing
Recycling Centres	Devon population	Promote and raise awareness of HWRC services	Ongoing
	Devon population	Communicate HWRC related issues as & when they occur	Ongoing
Banks	Devon population	Promote new textile bank locations	Ongoing
	Devon population	Promote banks that accept non ks collected materials	Ongoing
Objective 7 – Community initiatives	Target Audience	Plan 18/19	18/19 Timing
Stimulate greater reuse activities in the Community	Devon population	Further develop and deliver Reuse Project	Ongoing
	Tiverton residents	Further support and link with the Community Engagement Project	Ongoing
	Community Sector	Continue to link with and support existing Community groups in Devon	Ongoing
Objective 8 – Internal comms	Target Audience	Plan 18/19	18/19 Timing
	Internal stakeholders	Communication Strategy working group mtg.s	1 x per year
	Internal stakeholders	www.recycledevon.org website to be kept up to date	Ongoing
	Internal stakeholders	Make use of internal/external newsletters	Ongoing
	Internal stakeholders	Report to DESMG regularly	tbc
	Internal stakeholders	Own websites to be kept up to date	Ongoing
Objective 9 – Media relations	Target Audience	Plan 18/19	18/19 Timing
	Devon population	Investigate feature opportunities	Ongoing
		Coordinated approach to challenge national press articles	As and when req.
		Media briefing for major campaigns	As and when req.
		All to check websites (and links) (recycledevon.org and own) are accurate and up to date	Ongoing
	LA Press Officers	Forward DLDGTW and own PR plans to Press Offices	Ongoing
Objective 10 - Diversity	Target Audience	Plan 18/19	18/19 Timing
	Diverse communities of Devon	Review use of all Recycledevon communications	Dec
Objective 11 - Partnerships	Target Audience	Plan 18/19	18/19 Timing
Share resources	All stakeholders	Use of Marketing Services contract	Ongoing
		Procurement of merchandise	Ongoing
		Waste education staff sharing	Ongoing
		Waste educators contract	Ongoing
		Website	Ongoing
		Social Networking sites	Ongoing
		Manage and maintain shared display equipment	Ongoing
		Exhibition van	Ongoing
Objective 12 – National campaign links	Target Audience	Plan 18/19	18/19 Timing
	Devon population	Utilise and adopt where appropriate national initiatives throughout the year such as LFHW/Love Your Clothes/Courtauld 2025	Ongoing
Objective 13 – Monitor/Evaluation and feedback	Target Audience	Plan 18/19	18/19 Timing
Research	All stakeholders	On-Street Market Research	Mar
Research	All stakeholders	Focus Group research for new concepts	As and when req.
Evaluation	All stakeholders	Social Networking sites Analytics	Ongoing
Evaluation	All stakeholders	Recycledevon.org Google Analytics	Ongoing
Evaluation	All stakeholders	Recycledevon.org Search Engine Optimisation Review	Monthly

Proposals for the 2018/19 budget

1. Waste and Recycling Advisors Contract

The contract is going well with 3 experienced and competent Waste and Recycling Advisors (WRAs) appointed, trained and in place. The work has gone well with positive reports from those authorities involved.

WRA activity – first quarter

- Participation monitoring – number of households monitored = 4,979
- Doorstepping – number of households visited = 3,775/number of people spoken to 1,292
- Number of recycling containers given out 1,313

Lessons learnt

- A specific brief on the key messages to be communicated on the doorstep is critical.
- Reduced travel time allows for more time for monitoring and doorstepping.
- Doorstepping whole streets or areas is more efficient than visiting targeted properties.
- Having the ability to carry and deliver containers is an excellent tool when encouraging people to start recycling.
- Splitting the time in each local authority areas into two blocks is disruptive, more problematic to administer and momentum can be lost. The recommendation for Year two is for each WRA to work for one continuous block of time in each of their areas.
- Decisions regarding which households in each area will be monitored for participation and/or doorstepping should be made in advance of the WRA commencing their work in that area.

Results

- It is too early to be able to measure any of the performance indicators but it is generally accepted that the WRA contract is supplementing the authorities' interaction with the public and therefore benefitting performance all round.