

Budget Proposal for 2019/20

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: It is recommended that

- (a) the Committee agrees the proposed budget for 2019/20 and confirms the extension of the Waste and Recycling Advisors Contract for one year;**
- (b) the Committee notes the 2018/19 budget position.**

1. Summary

This report summarises the options for the proposed funding allocations for 2019/20. 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'. It also summarises the current position with respect to the 2018/19 budget.

2. Introduction

At its meeting on 1st November 2017 this committee made the decision to allocate the 2018/19 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. In addition, £6,800 was allocated for use in relation to reducing litter and fly tipping.

3. Proposal for budget allocation 2019/20

Re-use Credits

Reuse Credits are paid to 14 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 2018/19. 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.

Consideration is being given to the continued allocation of this funding to be used in this way to sustain reuse and the potential to reduce the credits and/or ensure that an element is used to increase re-use, for example for new starts. This would require a period of consultation and discussion with groups receiving credits regarding their business plans which will be carried out in the coming months with a view to potential changes in 2020/21 or sooner if considered appropriate.

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 2018/19 has been on food waste and has included for example a “Guilty Food Waste Secrets Campaign”; further roll out of food waste bin stickers; and an excellent and well attended Food Waste Conference highlighting new initiatives to value and use or redistribute food that would otherwise have gone to waste. For 2019/20 the focus will remain on food waste but will also extend to include plastics, paper and textiles with further specific work to support each authority. The proposed budget bid is for £41,000. See Appendix II for more detail.

Waste and Recycling Advisors Contract

This Committee agreed to fund the Waste and Recycling Advisors (WRA) contract for £85,000 a year for two years and it has now been running for 18 months. It is designed primarily to increase recycling participation rates by focussing on doorstepping householders across Devon and Torbay. The contract was won by Resource Futures and is a two-year contract (with the option to extend for a year and another year). A decision needs to be made as to whether to continue this contract for another year or two. An update can be found at Appendix III. Given the excellent progress made it is recommended that the contract is extended for a year initially. This can then be reviewed next October.

Litter and fly tipping

An allocation of £6,800 was made in 2018/19 to ‘work with partner bodies across the region to develop behavioural change and education initiatives to help reduce litter and fly tipping’.

Preliminary discussions have been held with the Office of the Police and Crime Commissioner; the Environment Agency; Dartmoor and Exmoor National Parks; Highways England; and the NFU, with respect to forming a collaborative partnership to “Clean Devon” (see Appendix IV). All these authorities are in favour of a partnership approach and a multi-agency meeting is being arranged in November with a view to embarking on “Clean Devon” in 2019/20. The first step will be for the partnership to set up a steering group and develop and agree Terms of Reference. It is therefore proposed to allocate £6,800 to Clean Devon for 2019/20 and carry over the £6,800 from 2018/19 to give £13,600 to pump prime the contribution from this committee to be made towards the wider partnership on the understanding that the other partners will allocate resource to the Project.

4. Budget Statement 2018/19

Spend is mainly going to plan for 2018/19 as follows, although as mentioned above the litter allocation has not been spent.

Project	Budget	Spend for 1st quarter
Waste and recycling Advisors' Contract	£85,000	£26,828
Reuse Credits	£49,000	£1,842
Don't let Devon go to waste	£41,000	£14,130
Litter	£6,800	£0
Audit	£1,000	£0
Total	£182,800	£42,800

5. Proposed budget allocation for 2019/20

Initiative	Budget
Reuse Credits	£49,000
Don't let Devon go to waste (DLDGTW)	£41,000
Waste and recycling Advisors Contract	£85,000
Litter and fly tipping campaign	£6,800
Audit	£1,000
Total	£182,800

The total bids including the WRA contract, and allowing £1,000 for auditing, results in a potential budget of £182,800. There will be an additional sum of £6,800 available as it is proposed to carry over the litter and fly tipping underspend from 2018/19. 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 Highways, Capital Development and Waste

Electoral Divisions: All

Local Government Act 1972: List of Background Papers

Contact for enquiries: Annette Dentith

Room No: Matford Offices, County Hall, Exeter. EX2 4QD

Tel No: 01392 383000

Background Paper	Date	File Ref.
Nil		

ad041018daswc Budget Proposal 2019 20
hk 04 081016

Proposals for the 2019/20 budget - 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 14 groups registered with the Reuse Credit Scheme with representation in each DASWC authority area. In 2017/18, these groups redistributed 726 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 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. There is no expected underspend in 2018/19 so for 2019/20, it is therefore proposed to maintain the £49,000 cap. 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.

Table 1

DASWC Reuse Credit Scheme - Allocations	2019/20
	<i>Proposed</i>
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
Torrige	
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
<i>Management Fees (Refurnish)</i>	<i>£1,910.00</i>
Total DASWC Reuse Credit Scheme Budget (proposed)	£49,000.00

Proposals for the 2019/20 budget - 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. Below is the proposal for 2019/20.

Don't let Devon go to waste proposal for 2019/20

The activities for 2019/20 are proposed as below in Table 1.

Food Waste

With food waste being the highest percentage of material found in the residual bin at 30% 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:

- Expand the successful "What's your Guilty Food Waste Secret" campaign with a county-wide campaign to provide helpful tips and advice on preventing food waste based on findings from this year's activities.
- 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.

Paper

In Devon, paper is one of the most common recyclable items that is discarded in the residual bin. Waste analysis identified that 5.2% of residual waste was potentially recyclable paper. There needs to be further consistency on what types of paper are accepted by each authority and how that is communicated to the public. Work will continue to achieve this and then aim to increase paper recycling across the county with a specific communications and marketing campaign.

Plastics

A county-wide targeted campaign will be developed and implemented to increase awareness and action for Refill Devon and the reduction of single use plastic items such as bottles, cups, straws and bags.

Textiles

With 5.2% of recyclable textiles found in the residual waste in Devon, there will be a county-wide campaign to encourage textile recycling via local recycling collections and banks.

Pre/Post Christmas communications

Further consistency is required across the county on what is acceptable for recycling during the Christmas period (in particular for wrapping paper and cards). The authorities will work together to achieve this and communicate clear messages to residents.

Table 1

Proposed expenditure 2019/20	Estimate
Countywide and LA specific campaigns to support achievement of the Waste Prevention and Reuse Action Plan targets	£28,000
E-newsletter	£500
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	£3,000
Monitoring and evaluation research	£5,700
Total	£41,000

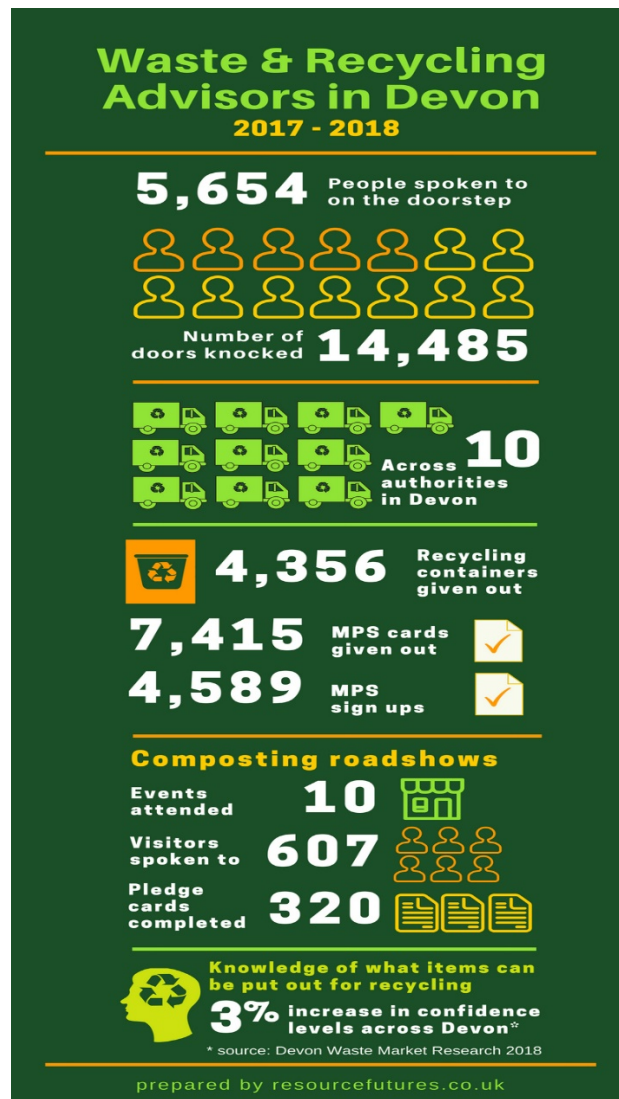
Proposals for the 2019/20 budget - Waste and Recycling Advisors Contract

The contract with Resource Futures has been in place for 18 months and is going well with positive reports from all authorities involved. The infographic below shows the results achieved in the 1st year (2017/18) of the project.

In terms of the 1st quarter of 2018/19 highlights include:

- A 46% doorstepping contact rate for North Devon.
- An increase in participation rate for Torridge (77% compared to 67% last year).
- An increase in participation rate for Exeter (80% compared to 75% last year).

The contract has been challenging in terms of logistics e.g. travel times, but the contractor, and all the authorities have worked hard to refine the operational aspects of the contract (e.g. using council vans, working in one place for a longer time, advance planning) to enable the outcomes in the specification to be achieved.



Proposed for the 2019/20 budget - Clean Devon – Draft Project Brief

Clean Devon is an exciting multi agency project to literally clean Devon of litter and fly tipping by working in collaboration with agencies, businesses and the public with the outcome of improving the health and wellbeing of Devon communities. In line with the National Litter Strategy this will be achieved through behavioural change, enhanced enforcement and provision of more efficient organised infrastructure.

Aim

The aim is to reduce litter and fly tipping by 20% from a 2017/18 baseline, resulting in future potential cost savings, plus the broader indirect benefits to health and society, tourism and the economy, wildlife and the environment.

Objectives

- To form a multi-agency partnership of interested parties including:
 - The Environment Agency
 - Highways England
 - National Parks
 - National Trust
 - Country Landowners Association
 - National Farmers' Union
 - Local and national businesses
 - County, Local and Parish Councils
 - Office of Police and Crime Commissioner
 - Devon public and volunteers
 - Visit Devon
- 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.
- To lead a high profile, multi-faceted series of public awareness campaigns 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.

Outcomes

Outcomes will include:

- A pride of place
- A sense of ownership being restored in the communities
- The reputation of Devon's superb environment maintained
- Reduced crime
- More resilient, healthy and happy communities
- Improved data quality
- Cost savings
- Action Plan.

Funding

Funding will be sought from partners but also from grant opportunities e.g. WRAP.

Progress

DCC has had preliminary meetings with the Office of the Police and Crime Commissioner; the Environment Agency; Dartmoor and Exmoor National Parks; Highways England; and the NFU, with respect to forming a collaborative partnership. A multi-agency meeting is planned for the end of November with a view to embarking on "Clean Devon" in 2019/20. The first step will be for the partnership to set up a steering group and develop and agree Terms of Reference.

Appendix V To HIW/18/62

Devon Authorities Strategic Waste Committee (DASWC) 'top slice' calculation for 2019/20

Based on DASWC 'Budget Proposal for 2019/20' report: 17th October 2018

Funding Applications - 2019/20

Scheme	Application ¹	% of total
Waste & Recycling Advisors	£ 85,000	46%
Reuse Credit Scheme	£ 49,000	27%
'Don't Let Devon go to Waste' - Campaign & Online	£ 41,000	22%
Litter & Fly-tipping Campaign	£ 6,800	4%
Audit Fee	£ 1,000	1%
Total 'topslice' required	£ 182,800	100%

Tonnage Calculation Summary - 2017/18 (latest available data)

Tonnage Summary ²	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torridge	West Devon	Sum for calculation purposes only
Total Household Tonnage - Recycled ³	192,022	21,309	11,304	14,489	17,231	18,246	26,659	25,467	11,152	9,245	347,124
Total Household Tonnage - Non Recycled ³	163,588	18,040	25,367	13,468	20,640	15,613	21,491	34,340	15,896	8,802	337,246
Total Household Waste Arising	355,610	39,349	36,671	27,957	37,871	33,859	48,150	59,807	27,048	18,047	684,370
Total Household Waste Arising (% of total) ⁴	51.9617%	5.7497%	5.3584%	4.0851%	5.5337%	4.9475%	7.0356%	8.7390%	3.9523%	2.6370%	100%
Bring sites and kerbside (dry) only ⁵	N/A	13,142	7,994	6,293	7,383	7,502	12,314	N/A	4,602	4,137	

'Top Slice' Summary

Topslice Summary	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torridge	West Devon	
Topslice deduction per tonne ⁶	N/A	£0.80	£1.23	£1.19	£1.37	£1.21	£1.04	N/A	£1.57	£1.17	
Topslice credit rate (T/S)		£62.97	£62.55	£62.58	£62.40	£62.57	£62.73		£62.20	£62.61	
Single Credit Value (S) ⁷		£63.77	£63.77	£63.77	£63.77	£63.77	£63.77		£63.77	£63.77	£63.77
Projected Amount Payable⁸	£94,986	£10,510	£9,795	£7,468	£10,116	£9,044	£12,861	£15,975	£7,225	£4,820	£182,800

Notes:

¹Top slice funding applications are based on individual scheme funding application reports submitted to the autumn DASWC.

²Tonnage data sourced from DASWC Recycling Statistics 2017/18.

³'Total Household Waste Arising' - WCA = 'TOTAL WCA' (RECYCLED (Household Waste)), 'TOTAL WCA' (NON-RECYCLED (Household Waste)). WDA / UA = 'TOTAL RECYCLED (Household)', 'TOTAL NON-RECYCLED (WCA+WDA)'.
⁴Total tonnage split by authority - Percentage split of total combined household waste arisings for topslice calculation purposes only.

⁵'Bring sites' and 'Kerbside (Dry)' (SUB TOTALS) tonnage is used to establish the topslice deduction per tonne. Data is sourced as (2) above.

⁶'Topslice deduction per tonne' indicates the £ deduction required to achieve the projected amount payable from the eligible tonnage (5).

⁷Single Credit Value (S) applies to WCAs only. Calculation based on DEFRA guidance. Topslice deduction per tonne plus topslice credit rate (T/S) = Single Credits Value (S)

⁸Projected amount payable. Devon CC & Torbay contribute an agreed value based on their tonnage as a % of the combined total waste arisings. WCAs contribute on a 'topslice' per tonne basis. Note: Plymouth City Council withdrew from DAWRRC from 1st April 2014.

⁹Devon Authorities Strategic Waste Committee (DASWC).