

Budget Proposal for 2023/24

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 committee approve the budget for 2023/24;
- (b) the committee approve the proposal to wait on the results of the waste compositional analysis before deciding at the February 2023 meeting how to allocate the 2021/22 underspend.

1. Summary

The report proposes the budget for 2023/24 and puts forward a proposal to postpone the allocation of the 2021/22 underspend until after the results of the Waste Composition Analysis are known. The position with the 2022/23 budget is also noted.

2. Introduction

The underspend from 2021/22 was £57,895 due mainly to the impact of the Covid-19 Pandemic. At the June meeting of this committee it was resolved that “the proposal to return to the October committee to determine how this should be spent be approved”. See the proposal at paragraph 3 for further consideration of this.

The 2022/23 budget is below and is expected to be spent as proposed. The main areas of spend are the continued support of the Waste and Recycling Advisors Contract with Resource Futures; the Don't let Devon go to waste (DLDGTW) campaign work which aims to meet the targets in the Waste Prevention and Reuse Strategy Action Plan; and this year a £49,000 allocation for a Waste Composition Analysis of the residual bins in Devon and Torbay. The latter project is taking place during the first 3 weeks of October and will give an indication of which materials are in 1800 residual bins allowing targeted communications and interventions to be implemented.

Project	Budget (£)
DLDGTW	41,000
WRA	98,860
Clean Devon	7,000
Waste Analysis	49,000
Total	195,860

The budget proposal detailed below for 2023/24 will include for the Waste and Recycling Advisors (WRA) contract, Don't let Devon go to waste, Clean Devon and an allocation to be agreed for potential spend after the results of the Waste Composition Analysis are known and for progressing the "Convergence Project".

3. Proposal

2020/21 underspend proposal

In relation to the 2020/21 underspend, after further consideration it has been concluded that it would be advantageous to wait for the results of the Waste Composition Analysis due in December before any decisions are made.

It is proposed that the decision on the underspend should be taken at the February meeting of this committee.

2023/24 budget proposal

The proposal for the budget for 2023/24 is as follows:

Project	Budget (£)
DLDGTW	41,000
WRA	106,769
Clean Devon	27,000
Further Project work and Convergence Project	25,000
Total	199,769

Don't let Devon go to waste

In 2021/22 there were 8 paid for campaigns implemented, including Get Composting, Metal Matters, and plastic recycling. There was an increase in social media followers, now over 30,000, and nearly 1000 compost bins were sold. An infographic at Appendix I shows more detail.

To date in 2022/23 there have already been 8 paid for campaigns and a further 4 are to follow, including food waste collection advice and advice on pumpkins – a big issue around Halloween.

The proposal for 2023/24 is shown in more detail at Appendix I. The results of the waste analysis will influence which materials will be focussed on, but they are expected to include food waste and there will be work designed to encourage reuse and repair. An allocation of £41,000 is proposed.

Waste and Recycling Advisors Contract

The WRAs continue to provide valuable advice to householders. More than 7000 people were spoken to in 2021/22 and nearly 2000 have been advised in the first quarter of 2022/23. In 2021/22 2652 recycling boxes were given out. Advisors offer advice on the whole range of issues including waste prevention, reuse and recycling. The plan for 2023/24 is to continue to build on the excellent results achieved in previous years. An infographic and further information can be found at Appendix II. The cost of the contract in 2023/24 will be approximately £106,800 based on inflation at 8% although this will need to be confirmed in February 2023.

Clean Devon

Members received an update on the Clean Devon Project at the June 2022 committee meeting. This noted the survey of Parish Councils, the Spring fly tipping campaign organised by the landowner partners, attendance at shows, the ongoing development of the website and the 45 point action plan. The voluntary nature of the Partnership does restrict rapid progress on some of the more difficult areas of the work, hence it is proposed that £20,000 be allocated to fund a part time support officer to focus on assisting the partnership to make headway on the key actions. This would be in addition to the £7,000 allocated to be used on resources to support the campaign work (posters, website development, communication tools for example). In the meantime, a Spring/Summer campaign for 2023 is in planning focussed on coastal locations where the public leave many items abandoned such as body boards, disposable BBQs and general litter.

Further Project work and the Convergence Project

Given the results of the Waste Composition Analysis will not be available until late November, it is proposed that £25,000 is allocated from the 2023/24 budget to be added to the £57,895 underspend, giving a substantial sum of £82,895 to be allocated to projects which will respond to the Analysis results and also allow elements of the convergence work to be funded, for example, a Devon wide customer services training package for crews based on an East Devon video to get a consistent approach to how frontline crews should interact with residents.

Earlier in 2022 officers and members met at a workshop to consider how authorities could work closer together as the success of the aligned service continues to benefit authorities and householders alike. At the June 2022 committee members were presented with some areas where convergence work could begin. These included garden waste services, side waste policies, core collection vehicle types, a number of service standards and a yearly check on material outlets. See agenda item 7. [\(Public Pack\)Agenda Document for Devon Authorities Strategic Waste Committee, 29/06/2022 14:15](#)

When the authorities initially looked at the areas of work they cover there were 22 categories, so there is considerable scope for working closer together to increase the alignment of services. Some of the areas would require investment, and it would be valuable to have some research carried out on behalf of the authorities to delve further into the optimum areas for convergence including cost benefit analysis. The potential areas include:

- Kerbside collection methods including bin capacity, colours, and provision of lids.
- Bring Banks rationalisation and optimisation.
- Bank Holiday working cost benefit analysis.
- Variability in charging e.g. for garden waste, Bulky Household Waste, and replacement containers.
- Communications to residents based on e.g. Incab technology
- Operational staff training and development: potential for sharing best practice for example via a countywide video.

Appendix III shows the potential topslice allocation for a £199,769 budget.

4. Options/Alternatives

In terms of the underspend and an element of the 2023/24 budget a decision could be made on how to spend it before the outcome of the waste compositional analysis but since this is so close now it seems more appropriate to wait.

In terms of the 2023/24 budget the funding could be allocated to alternative projects, but it is considered that those listed are the most appropriate.

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 a proposal for 2023/2024 and a proposal to consider how the underspend is allocated.

7. Legal Considerations

There are no specific legal considerations.

8. Environmental Impact Considerations (Including Climate Change)

The proposed expenditure 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 the 2023/24 budget is allocated as detailed above. Further decisions will be made at the February meeting once the outcomes of the waste compositional analysis have been received.

Meg Booth
Director of Climate Change, Environment and Transport

Electoral Divisions: All

Local Government Act 1972: List of Background Papers

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Background Paper	Date	File Reference
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Nil

The above mentioned Reports are published on the Council's Website at:
<http://democracy.devon.gov.uk/ieDocHome.aspx?bcr=1>

Budget Proposal for 2023/24 – Final

Appendix I to CET/22/56

Don't let Devon go to waste proposal for 2023/24

Don't let Devon go to waste is the umbrella campaign for waste communications in Devon and Recycle Devon communication channels are used in practice.

Joint waste communications achieve economies of scale and help to ensure consistency of message. Communications are determined by the needs of the Resource and Waste Management Strategy for Devon and Torbay and the Waste Prevention and Reuse Action Plan as follows:

Reduction of residual waste and increase reuse

- Following the results of the waste analysis research, identify and support those food waste collection authorities with the highest tonnage of food and recyclables in the residual waste stream
- Support National Food Waste week in March 2024
- Further promote food saving organisations and applications such as FareShare, Food Banks, Community Fridges and Larders and Olio
- Promote cost saving tips and activities that can easily be achieved at home
- Recruit local champions to promote home composting and growing your own
- Support National Refill Day in June 2023
- Further support and promote local reuse and repair opportunities such as Repair Cafes, Library of Things, Clothes Swaps, Charity Shops Scrapstores, Reusable Nappies, Reusable Menstrual Products, Upcycling and Online opportunities
- Promote local low and/or no waste businesses
- Expand the Get Composting project to increase home composting
- Create an online accessible version of the waste prevention guide produced for new home buyers and movers

Recycling

- Continue to liaise with and support individual authorities with communications for service changes and capture of specific materials or contamination issues.
- Promote local businesses who produce products made from recycled materials
- Support National Recycle Week in September 2023

Reduce carbon

- Highlight the positive impact that reducing, reusing and recycling waste can have on the production of carbon
- Increase partnership working with the Devon Climate Emergency partnership

Motivate

- Normalise and celebrate waste prevention, reuse and recycling by providing more feedback to residents to Thank them and let them know how well they are doing.
- Further work in partnership to ensure that all waste communications are consistent and clear across the county such as communicating consistent messages on recycling and how items are to be presented for collection
- Increase accessibility for all Recycle Devon communication channels

Engagement

- Support any expansion of the Devon Community Action Group project

- Support local home composting and growing your own champions to engage with their local communities
- Continue to work with SUEZ to promote Reuse, Repair, Upcycle events at Household Waste and Recycling centres
- Increase one-to-one engagement where possible - it is vital that waste communicators engage with residents on a one-to-one basis to retain a high level of understanding of attitudes and needs

Evaluate

Market Research is used to survey a sample representation of people across Devon and Torbay. The research provides valuable quantitative data on awareness and behavioural change actions. It is proposed that the research is carried out during September/October 2023.

Proposed expenditure 2023/24	Estimate
Countywide and Local Authority specific campaigns to support achievement of the Waste Prevention and Reuse Action Plan targets as detailed above	£30,000
Recycledevon.org annual hosting fee	£500
Recycledevon.org Search Engine Optimisation fee	£3,000
Online continuous creative development	£1,500
Monitoring and evaluation research	£6,000
Total	£41,000

Recycle Devon achievements 2022 – 2023 to date

- 8 paid or organic campaigns taken place with a further 4 planned

Recycle Devon annual performance 2021 -2022



8 countywide campaigns



Over 30K people following Social Media channels

992 Compost bins sold saving 149 tonnes each yr



86% Accessibility rating for recycledevon.org

Recycle Devon page on Nextdoor launched



94% confidence in recycling know how across Devon*

***Market Research 2021**



Appendix II to CET/22/56 - Proposal for the 2023/24 budget - Waste and Recycling Advisors (WRAs) Project

The WRA project commenced in 2017 under contract to Resource Futures let by Devon County Council on behalf of DASWC. The current contract outcomes are to:

- Increase awareness around contamination
- Increased levels of home composting and reduction of food waste
- Increased capture of recyclable and compostable materials (Inc. food waste) in poor to mid performing areas
- Decrease residual waste from households and increase awareness levels of carbon savings benefits of waste prevention, reuse and recycling

A team of three experienced advisors work in three to four local authority areas each mainly making face-to-face calls to residents to assist them with waste prevention, recycling and composting activities. Time allocation for each authority is based on population numbers and the division of areas is based on geography and travel considerations.

The first quarter of this year achieved:

- Highest ever contact rate achieved for Torbay of 40%
- 1,925 people spoken to on the doorstep
- 341 recycling containers given out or requests taken.

The infographic shows the results achieved in year 5 of the project (2021/22). Despite the continued impact of Covid-19, the WRAs were able to diversify and provided a valuable service to the authorities.

Looking forward, 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, avoidance of food waste and single use plastics plus the reduction of carbon remains topical and the WRAs are addressing concerns from residents and answering their queries.

Due to contractual obligations funding for this project is already committed, hence, the proposal for 2023/24 is to:

- Agree the draft budget proposal of £106,769 which is based on the current annual contract rate plus the RPI index for August 2022.
- Build upon the success of previous years and continue to heed lessons learnt.
- Consider doorstepping areas and activities for WRA work in 2023/24 by early December so that a timed plan of work can be developed and commence in April 2023.



Appendix III to CET/22/56

Devon Authorities Strategic Waste Committee (DASWC) 'top slice' calculation for 2023/24

VERSION: 03/10/2022

Based on DASWC 'Budget Proposal for 2023/24' report: 19th October 2022

Funding Applications - 2023/24

Scheme	Application ¹	% of total
Waste & Recycling Advisors (WRA)	£ 106,769	53%
Don't let Devon go to waste	£ 41,000	21%
Clean Devon	£ 27,000	14%
Further Project work and Convergence Project	£ 25,000	13%
Total 'topslice' required	£ 199,769	100%

Tonnage Calculation Summary - 2021/22 (latest available data)

Tonnage Summary ²	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torrige	West Devon	Sum for calculation purposes only
Total Household Tonnage - Recycled ³	203,554	30,234	9,979	15,682	18,881	14,907	28,567	21,639	13,481	9,879	366,803
Total Household Tonnage - Non Recycled ³	165,710	19,294	29,143	13,541	20,258	17,028	22,812	36,644	11,545	8,389	344,365
Total Household Waste Arising	369,264	49,528	39,122	29,223	39,138	31,936	51,379	58,283	25,026	18,268	711,167
Total Household Waste Arising (% of total) ⁴	51.9237%	6.9643%	5.5012%	4.1091%	5.5034%	4.4906%	7.2246%	8.1954%	3.5190%	2.5687%	100%
Bring Bank and Kerbside (Dry) only ⁵	N/A	14,881	6,084	6,722	8,170	8,410	13,384	N/A	5,675	4,982	

'Top Slice' Summary

Topslice Summary	Devon CC	East Devon	Exeter	Mid Devon	North Devon	South Hams	Teignbridge	Torbay	Torrige	West Devon	
Topslice deduction per tonne ⁶	N/A	£ 0.93	£ 1.81	£ 1.22	£ 1.35	£ 1.07	£ 1.08	N/A	£ 1.24	£ 1.03	
Topslice credit rate (T/S)		£ 70.83	£ 69.96	£ 70.55	£ 70.42	£ 70.70	£ 70.69		£ 70.53	£ 70.74	
Single Credit Value (S) ⁷		£ 71.77	£ 71.77	£ 71.77	£ 71.77	£ 71.77	£ 71.77		£ 71.77	£ 71.77	£ 71.77
Projected Amount Payable⁸	103,727.48	13,912.61	10,989.61	8,208.73	10,994.08	8,970.82	14,432.57	16,371.79	7,029.82	5,131.49	199,769.00
											£ 199,769.00

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. Budget PROPOSALS use latest available data (indicative), ACTUAL topslice rates use previous year data (actual).

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. DCC & Torbay contribute an agreed set value based on their tonnage as a % of the combined total waste arisings. WCAs contribute on a 'topslice' per tonne basis and total recovery (£) depends on the performance of topslice schemes. Recovery (£) beyond projected is retained by the DASWC Committee as contingency for under recovery. Note: Plymouth City Council withdrew from DAWRRC from 1st April 2014.