

## Budget Proposal for 2024/25

### Report of the Director of Climate Change, Environment and Transport

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

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#### **1) Recommendation**

That the Committee be asked to:

- (a) approve the proposed projects for 2024/25;
- (b) approve a 1 year extension of the Waste and Recycling Advisors (WRA) contract;
- (c) notes the approval given by the Chair & Vice Chair with regard to the funding of the employment of the Clean Devon Enforcement Officer.

#### **2) Background / Introduction**

This report details

- (a) The budget position in this financial year
- (b) Proposals for the 2024/25 budget.

In respect of the Waste and Recycling Advisors (WRA) contract there is also a proposal to extend the contract by 1 year.

#### **3) Current Year Budget and Proposals for 2024/25**

##### **3a) Current year budget**

The current 2023/24 budget is detailed below. The main areas of spend are the continued support of the Waste and Recycling Advisors (Doorstepping) Contract with Resource Futures; the Don't let Devon go to waste (DLDGW) campaign work which aims to meet the targets in the Waste Prevention and Reuse Strategy Action Plan; an allocation for the Clean Devon Partnership to include recruitment of a new Clean Devon Liaison Officer; and an allocation of £82,895 to be spent on a food waste project, the latter due to the October 2022 residual waste analysis showing evidence of a large amount of food waste. The food waste project budget included the underspend from previous years carried forward, a sum of £57,895.

The food waste project began in May with a focus initially on Teignbridge due to this district having the most food waste in the residual bins according to the October 2022 residual waste analysis. Activities included distribution of bin hangers with information on food waste collections, a prize pledge competition, social media, a focus on food waste by the WRA

advisors in the chosen areas and attendance at a number of events. The project is being rolled out to the rest of the county from October in line with the results of the residual waste analysis. After Christmas the campaign will focus on food waste prevention.

The WRA contract budget figure below is significantly lower than the resulting WRA contract price this year due to inflation of 13% having to be applied after the budget was agreed. The 2023/24 contract price is therefore £117,230. With 6 months expenditure remaining it is possible to ensure that the budget is met, by reducing spend slightly on the remaining projects to account for what would be a £10,461 overspend. The budget will therefore be monitored carefully to ensure an overspend is avoided.

Project	Budget (£)
DLDGTW	41,000
WRA	106,769
Clean Devon	27,000
Food waste project	82,895
Total	257,664

Table 1: 2023/24 DASWC budget

### 3b) Proposal for 2024/25 Budget

The proposal for the budget for 2024/25 is as follows:

Project	Budget (£)
DLDGTW	41,000
WRA	123,092
Clean Devon	27,000
Extend food waste work	9,000
Total	200,092

Table 2: 2024/25 DASWC budget proposal

### Don't let Devon go to waste

In 2022/23 there were 10 behavioural change campaigns that took place, see infographic in Appendix I. To date in 2023/24 there have been 7 campaigns implemented, with a further 6 to be completed over the remainder of the year. These tackled a variety of subjects including plastic bottles and food waste and included "Green Your Clean", The Big Green Day Out and Pumpkin Rescue.

An allocation of £41,000 is proposed. The budget covers a contribution towards RecycleDevon website maintenance and updating, research and development monitoring, and significantly, £30,000 towards various campaigns including support for food waste, Refill and 'Buy nothing new' month campaigns as well as specific support for District Councils and Torbay on a case by case basis. The proposal for 2024/25 is shown in more detail at Appendix I.

## **Waste and Recycling Advisors (WRA) Contract**

The WRAs continue to provide valuable advice to householders via a team of doorsteppers. More than 7000 people were spoken to in 2022/23 and nearly 1500 have been advised in the first quarter of 2023/24. In 2022/23 1635 recycling boxes/bags/bins were given out. See the infographic in Appendix II. Advisors offer advice on the whole range of issues including waste prevention, reuse and recycling.

The WRA contract which supports 3 officers to give advice to residents on the doorstep in targeted areas has been running for 6 years, since 2017. The current contract which started in April 2021 is a 2 + 1+1+1 years extension. It has been extended for 1 year so far, so it is proposed it is extended for another year.

The plan for 2024/25 is to continue to build on the excellent results achieved in previous years. The cost of contract in 2024/25 will be approximately £123,092 based on inflation at 5% although this will need to be confirmed in February 2024. Further information can be found in Appendix II.

## **Clean Devon**

There is a separate report detailing the progress being made by the Clean Devon Partnership (CET/23/72). A Clean Devon Liaison Officer began a one year contract on 4<sup>th</sup> September 2023. Approval was obtained from the Chair & Vice Chair to extend their contract into the next financial year, given that the recruitment process took several months to complete. Activities in 2023/24 have included a beach litter campaign organised by North Devon partners, attendance at shows, the ongoing development of the website and steps toward a map showing responsibilities for litter management across the county. The Partnership continues to make good progress and it is proposed that the committee allocate a further £27,000 to the project for 2024/25 which will include the salary of the Clean Devon Liaison Officer.

## **Food Waste Project**

The results of the food waste project are not yet available due to it being a year long project. However, early indications are that participation in the food waste collection services increased when intensive activity was carried out. The Teignbridge pilot included WRA visits, a prize pledge competition, information hangers on bins, food waste guides, events, Monster Bin visiting schools, social media and PR. The results will be presented at a future committee. In the meantime, due to the fact that food waste accounts for as much as 28% of the material in the residual bins, it is considered that an allocation of a further £9000 would allow further extension of the project into 2024/25.

Appendix III shows the potential topslice allocation for a £200,092 budget.

## **4) Options / Alternatives**

The WRA contract is a 2+1+1+1 contract and subject to approval will continue until 2025/26, there is therefore no alternative to this proposal currently. The Clean Devon

Liaison Officer is contracted for a year and potentially a second year depending on results so an alternative is not presented. The remainder of the 2024/25 budget is allocated to Don't let Devon go to waste which is a critical means of communicating the need to reduce, reuse and recycle across the county and Torbay so is considered to be an appropriate expenditure.

With government policies delayed it is risky to allocate funding to initiatives that may not apply in the future.

## **5) Consultations / Representations / Technical Data**

The proposals put forward have been shared with all of the partner authorities.

## **6) 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".

## **7) Financial Considerations**

This is a budget update showing a proposal for 2024/2025. It will be funded through the top slice allocation as set out in Appendix III.

## **8) Legal Considerations**

There are no specific legal considerations.

## **9) Environmental Impact Considerations (Including Climate Change, Sustainability and Socio-economic)**

The proposed expenditure will have a positive effect on all aspects of sustainability (environmental, social and economic).

## **10) Equality Considerations**

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

## **11) Risk Management Considerations**

No risks have been identified.

## **12) Summary**

It is proposed that the 2024/25 budget is allocated as detailed above and that the WRA contract is extended by 1 year.

### **Meg Booth**

Director of Climate Change, Environment and Transport

**Electoral Divisions:** All

### **Local Government Act 1972: List of background papers**

Nil

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## Appendix I to CET/23/73

### Don't let Devon go to waste proposal for 2024/25

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. The achievements in 2022/23 are detailed in the infographic below.



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 reuse**

- Support National Food Waste week in March 2025
- Expand the Food Waste Project to reduce food waste and increase use of Food Waste collection services
- Implement the Grow Your Own Champions project to encourage growing fruit and vegetables for all and composting at home
- Further promote food saving organisations and applications such as FareShare, Food Banks, Community Fridges and Larders and Olio
- Expand the Reusable Menstrual Products campaign
- Support National Refill Day in June 2024
- Support Buy Nothing New month in January 2025
- 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 through online or digital avenues
- Promote the 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
- Prioritise recycling communications on high carbon materials such as plastics, textiles and metals
- Promote local businesses who produce products made from recycled materials
- Support National Recycle Week in October 2024.

## **Reduce carbon**

- Work in partnership with Devon Climate Emergency to highlight the positive impact that reducing, reusing and recycling waste can have on the production of carbon
- Provide communications support to help achieve the objectives of the Carbon Plan.

## **Support**

- Assist local authorities to communicate service changes including any changes required as a result of legislation.

## **Motivate**

- Continue to thank and praise residents for their waste prevention, reuse and recycling efforts
- 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 and review accessibility for all Recycle Devon communication channels.

## Engagement

- Support and promote Devon Community Action Group activities
- Support and promote Clean Devon activities
- 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
- Increase Recycle Devon social media following.

## 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 conducted during September/October 2024.

Proposed expenditure 2024/25	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



## Appendix II to CET/23/73

### Waste and Recycling Advisors Contract

The Waste and Recycling Advisors 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
- Increase levels of home composting and reduction of food waste
- Increase capture of recyclable and compostable materials (including 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:

- 3769 doors knocked
- 1491 people spoken to on the doorstep
- 371 bins, boxes, bags or sacks given out or requests taken
- 225 Mailing Preference Service cards given out
- Average contact rate 38.4% (highest 53.6% in East Devon)
- 8 schools visited as part of the Teignbridge Monster Bin project to encourage food waste participation
- Provision of supervision by 2 WRAs at the Devon County Show waste education stand

In addition, in East Devon the WRA was instrumental in increasing users of the East Devon mobile App which has helped to make it the most used local authority App in the country.

The infographic shows the results achieved in year 6 of the project (2022/23).

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.

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.

The proposal for 2024/25 is to:

- Agree the draft budget proposal of £123,092 which is based on the current annual contract rate plus the RPI index in August 2023. This will need to be confirmed in February 2024.
- Build upon the success of previous years and continue to heed lessons learnt

- Consider doorstepping areas and activities for WRA work in 2024/25 by early December so that a timed plan of work can be developed and commence in April 2024. The Project Manager liaises with the district and Torbay officers to identify specific needs in each district. The team are then allocated to the local authorities for a period of weeks based on the number of households in a local authority area. The messages are adjusted depending on the current issues, for example food waste collections, or perhaps carbon heavy materials, or contamination of recycling in certain areas. Flats or student areas might be visited in certain districts. If the government has made any further decisions it may be that these will need to be communicated. Mainly though, the advice is simple tips to improve people's understanding of their service collection. In times of inclement weather the team can be usefully employed in the offices updating data bases or designing leaflets/information for householders.



# Appendix III to CET/23/73

## Devon Authorities Strategic Waste Committee (DASWC) 'top slice' calculation for 2024/25

VERSION: 20/09/2023

Based on DASWC 'Budget Proposal for 2024/25' report: 17th October 2023

### Funding Applications - 2024/25

Scheme	Application <sup>1</sup>	% of total
Waste & Recycling Advisors (WRA)	£ 123,092	62%
Don't let Devon go to waste (DLDGTW)	£ 41,000	20%
Clean Devon	£ 27,000	13%
Food Waste Campaign (Extension)	£ 9,000	4%
<b>Total 'topslice' required</b>	<b>£ 200,092</b>	<b>100%</b>

### Tonnage Calculation Summary - 2022/23 (latest available data)

Tonnage Summary <sup>2</sup>	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 <sup>3</sup>	184,229	27,628	8,822	15,205	16,801	13,606	26,115	20,990	12,233	9,664	335,293
Total Household Tonnage - Non Recycled <sup>3</sup>	157,075	18,820	27,175	12,227	20,037	16,773	22,432	33,888	11,028	8,274	327,730
<b>Total Household Waste Arising</b>	<b>341,304</b>	<b>46,448</b>	<b>35,997</b>	<b>27,432</b>	<b>36,838</b>	<b>30,379</b>	<b>48,547</b>	<b>54,878</b>	<b>23,261</b>	<b>17,938</b>	<b>663,023</b>
Total Household Waste Arising (% of total) <sup>4</sup>	51.4770%	7.0055%	5.4293%	4.1373%	5.5561%	4.5819%	7.3220%	8.2769%	3.5084%	2.7056%	100%
Bring Bank and Kerbside (Dry) only <sup>5</sup>	N/A	13,238	5,613	6,712	7,570	7,248	12,348	N/A	5,214	4,732	

### '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 <sup>6</sup>	N/A	£ 1.06	£ 1.94	£ 1.23	£ 1.47	£ 1.26	£ 1.19	N/A	£ 1.35	£ 1.14	
Topslice credit rate (T/S)		£ 70.71	£ 69.83	£ 70.54	£ 70.30	£ 70.50	£ 70.58		£ 70.42	£ 70.63	
Single Credit Value (S) <sup>7</sup>		£ 71.77	£ 71.77	£ 71.77	£ 71.77	£ 71.77	£ 71.77		£ 71.77	£ 71.77	£ 71.77
<b>Projected Amount Payable<sup>8</sup></b>	<b>103,001.30</b>	<b>14,017.51</b>	<b>10,863.58</b>	<b>8,278.51</b>	<b>11,117.26</b>	<b>9,167.99</b>	<b>14,650.78</b>	<b>16,561.50</b>	<b>7,019.99</b>	<b>5,413.60</b>	<b>200,092.00</b>
											£ 200,092.00

#### Notes:

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

<sup>2</sup>Tonnage data sourced from DASWC Recycling Statistics. Budget PROPOSALS use latest available data (indicative), ACTUAL topslice rates use previous year data (actual).

<sup>3</sup>'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)'.  
<sup>4</sup>Total tonnage split by authority - Percentage split of total combined household waste arisings for topslice calculation purposes only.

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

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

<sup>7</sup>Single 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)

<sup>8</sup>Projected 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.