

Budget Proposal for 2025/26

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.

1) Recommendation

That the Committee be asked to:

- (a) note the budget position for this year
- (b) agree a carry forward of £8,013 for Clean Devon
- (c) agree to not extend the Waste and Recycling Advisors (WRA) contract for a further year;
- (d) approve the proposed projects for 2025/26;

2) Background / Introduction

This report details:

- (a) The budget position in this financial year
- (b) Proposals for the 2025/26 budget.

3) Current Year Budget and Proposals for 2025/26

3 a) Current year budget

The current 2024/25 budget and expenditure to date is detailed below. The main areas of spend are the continued support of the Waste and Recycling Advisors (Doorstepping) Contract (WRA) with Resource Futures; the Don't let Devon go to waste (DLDGWTW) campaign work which aims to meet the targets in the Waste Prevention and Reuse Strategy Action Plan; an allocation for the Clean Devon Partnership; and funding to extend the food waste project.

Project	Budget (£)	Current expenditure (£)
DLDGWTW	41,000	17,656
WRA	123,092	58,347
Clean Devon	27,000	1,906

Extend Food waste work	9,000	8375
Sub total	200,092	86,284
Clean Devon carry forward	8,013	0
Total	208,105	86,284

Table 1: 2024/25 DASWC budget

Don't let Devon go to waste

In 2023/24 there were 12 behavioural change campaigns that took place, see infographic in Appendix I. To date in 2024/25 there have been 4 paid for campaigns implemented, with a further 6 to be completed over the remainder of the year. These tackle a variety of subjects including food waste (Pumpkin Rescue for example), encouraging composting, how to dispose of batteries safely, and a Recycle Devon Community Group map. See Appendix I for more detail.

WRA contract

It was agreed that the WRA contract would extend only to mid-February 2025 due to the contractor's inability to complete a whole year within the budget allocation. The WRAs will continue to work with the allocated districts as programmed until the end of the contract. See report and infographic at Appendix II.

Clean Devon

It was reported at the June committee that the Clean Devon Liaison Officer (CDLO) resigned in early June, and that the Clean Devon Partnership would decide on the best use of the 2024/25 funds. The report completed by the CDLO entitled "Best Practice approach to waste crime policy and enforcement activity" has provided the Partnership with a number of initiatives which are potentially relevant for the Partnership to progress.

The Partnership is also in the process of updating the Business Plan and the Action Plan for the coming year. These will be presented at the February meeting.

The majority of local authorities are interested in surveillance of fly tipping hotspots using CCTV cameras. Some authorities are further forward than others in getting the required permissions in place including Data Protection, IT and political approval. It is therefore proposed that on a first come first served basis funding will be offered for cameras and signage for hot spots identified by individual authorities. A campaign will be put together to support this, based on the "we are watching you" theme used in a previous campaign. The Police have offered support for poster/sign design.

Partners attended the County Show in May offering advice on litter and fly tipping. A number of valuable conversations were held with members of the public, landowners, councillors and children were engaged in a litter picking challenge. Deserving participants received a free litter picker. Many people showed enthusiasm for litter picking including plans to buy children litter pickers for Christmas. The Lord Lieutenant, David Fursdon, offered his support.

A partner joined the National Trust (NT) at Chagford Show in August to highlight fly tipping and litter issues and also the perennial dog poo issue. The NT are keen to work further with Clean Devon in its endeavours to reduce this blight on their land. It is also a priority of the partners representing landowners, i.e. the Country Business and Landowners Association and the NFU.

Due to the resignation of the Clean Devon Liaison Officer there was an underspend of £8,013 in 2023/24. It is therefore requested that this funding is carried forward to support the purchase of surveillance equipment, signs and communications and to support a litter campaign alongside the Great British Spring Clean in this financial year.

Food Waste Project

A small allocation was agreed for extending the food waste project. It is well known that not having a kitchen food waste caddy can be a barrier to residents putting their food waste out for collection. A campaign is currently running offering free caddies and recipe books to those that apply via [Food Waste Collection - Recycle Devon](#)

3 b) Proposal for 2025/26 Budget

The proposal for the budget for 2025/26 is as follows:

Project	Budget (£)
DLDGTW	41,000
Food waste “plus” project	123,000
Clean Devon	27,000
Total	191,000

Table 2: 2025/26 DASWC budget proposal

Don't let Devon go to waste

An allocation of £41,000 is proposed. The budget covers a contribution towards Recycle Devon website maintenance and updating, research and development monitoring, and significantly, £30,000 towards various campaigns including support for food waste, and for a number of national campaigns such as National Refill Day, International Repair Day, and 'Buy nothing new' month as well as specific support for District Councils and

Torbay on a case by case basis. The proposal for 2025/26 is shown in more detail at Appendix I.

Food Waste “plus” Project

It was reported in the June 18th Committee that the Waste and Recycling Advisor contract with Resource Futures had become unaffordable and that the contract should end in February 2025.

Nevertheless, the contract has achieved much in the 8 years it will have been running by then, and a summary will be included in a future Committee report. More than 6000 people were spoken to in 2023/24 and more than 1600 have been advised in the first quarter of 2024/25. In 2023/24 2390 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.

Subsequently to the decision to terminate, the officers attended a workshop lead by Resource Futures investigating how the authorities’ behavioural change work could be taken forward. This was entitled Com-B and involved a detailed look at how the authorities could build on their already advanced campaign and operational service work.

Com-B

Com B draws on a core goal, helps define specific behaviour(s) most suited to achieving the goal, and then assesses a person’s propensity to undertake the behaviour(s) based on their physical and psychological **capability**; physical and social **opportunity**; and their reflective or automatic **motivations**.

In relation to food waste the COM-B elements felt to be most relevant were psychological capability and physical opportunity. These were felt to work most closely with the intervention functions of education, persuasion, training and enablement and proposals included:

- Creative cooking
 - Planning to reduce food waste
 - Shopping list
 - Toolkit – e.g. spaghetti measurer
 - Recipes
 - Using leftovers
- Waste reduction challenge

Whilst most of these ideas have been implemented by Devon authorities in the past, incorporating Apps, toolkits, videos/webinars could add a fresh perspective.

Reuse was also considered and included:

- Devon wide communications campaign
- Use of High Street spaces
- Storytelling
- Library of things locker system

Overall, whilst understanding the value of extra Reuse, it was considered that some of these suggestions could be developed by DCC's Reuse Officer, via Devon CAG, at HWRCs and through other initiatives without embarking on a full-scale campaign.

Looking forward

Further discussion between authorities resulted in the following considerations:

- It was concluded that food waste remains the priority
- The Food Waste Project carried out in 2023/24 was successful so further work could be based on this and modifications made according to the lessons learnt.
- It was agreed that work needs to continue on reducing plastics in the waste stream particularly with respect to the future implications of the Emissions Trading Scheme
- The key ambition is to target interventions to demographics. Most authorities have Bartec in-cab recording technology or equivalent which could be used more effectively to monitor householders' participation, but the crews would need more support. There are data sets available although the Devon authorities do not have access to the ACORN segmentation data and enquiries have suggested this is an expensive option. There is potential to use Output Area Classifications (OAC) socio-economic data from the ONS which is free, matching it with LLPG (Local Land and Property Gazetteer) information available to local authorities.
- It was also noted that further work is required to help struggling families and the hard to reach, including the potential to involve new organisations who already work with them
- An option would be to employ an officer to coordinate and deliver food waste prevention and recycling behavioural change ideas focussing on;
 - Food Waste initiatives working with groups, employers, individuals, producers, housing associations
 - Sourcing further funding from businesses and grant opportunities

- Assisting with implementing and analysing participation monitoring as above
- It is vital that schools should be involved, a means of educating children but also their parents and teachers – potentially using the monster bin project
- It is not considered necessary to procure a new contract to deliver the ideas listed above. The existing contracts with rH (marketing and PR) and Resource Futures (waste education in schools) could be extended to include a number of the initiatives.

A draft allocation of £123,000 is provided below and it is proposed that these draft proposals are developed further for presentation at the February 2025 Committee meeting.

Food Project Plus element	Proposed Budget allocation
Food waste officer	£40,000
Food waste campaign	£40,000
Monster bin project	£30,000
Plastics campaign	£13,000
Total	£123,000

Clean Devon

As mentioned above Clean Devon is updating its Business Plan and Action Plan for 2025/26 for presentation at the February meeting. Priority for spending will focus on the following:

- Continued roll out of CCTV if considered effective following 2024/25 installations.
- Signage to accompany the CCTV cameras
- Accompanying PR and Communications for the CCTV installations
- A major litter campaign incorporating littering from vehicles, signage, and participation in litter picking (events)
- Intelligence sharing central mapping system on Power BI
- Multi agency operations e.g. duty of care
- Duty of care campaign potentially including university landlords and Air B&Bs

Appendix III shows the potential topslice allocation for a £191,000 budget.

4) Options / Alternatives

Focussing future expenditure on projects to reduce food waste and plastics in the residual waste stream is considered fundamental in terms of reducing costs, environmental impact and carbon impact. Other materials could be tackled but they have a lower priority in respect of all those factors. A number of campaigns supporting reuse are proposed which is second only to waste prevention in the waste hierarchy and therefore is of key importance. Finally, expenditure on Clean Devon with support in kind from other partners is fundamental to creating an impact on litter and fly tipping across Devon and Torbay and any alternative would not achieve the impact that working in partnership can.

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 2025/2026. It will be funded through the top slice allocation as set out in Appendix III.

8) Legal Considerations

In relation to expenditure on surveillance under the banner of Clean Devon the district authorities and Torbay will be responsible for ensuring they comply with the Regulation of Investigatory Powers Act (2000) (RIPA) regulations where appropriate.

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 2025/26 budget is allocated as detailed above and that the WRA contract is not extended for a further year.

Meg Booth

Director of Climate Change, Environment and Transport

Electoral Divisions: All

Local Government Act 1972: List of background papers

Nil

Contact for enquiries:

Name: Annette Dentith

Telephone: 01392 383190

Address: County Hall, Exeter. EX2 4QD

Appendix I to CET/24/75

Don't let Devon go to waste proposal for 2025/26

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 2023/24 are detailed in the infographic below.



Campaign highlight: The Big Green Day Out July-August 2023

Recycle Devon partnered with Devon's Top Attractions, Stagecoach South West, Great Western Railway, Devon Climate Emergency and Clean Devon to share tips on how to enjoy a day out in Devon, the green way.

Residents could win 1 of 5 Big Green Days Out by pledging to adopt greener habits on days out such as:

- When having picnics, cutting down on cost and waste by choosing reusable containers, plates and cutlery.
- Leaving only footprints and taking litter home.
- Keeping it local by visiting attractions and places in Devon.
- Using sustainable travel (cycle, bus or train).

The 5 prizes consist of a Reusable/Eco Picnic Set, Reusable Water Bottles, Devon's Top Attractions family entry tickets, Family Bus and Rail tickets.

The campaign proved to be successful with nearly 900 people taking part and winners from Beaworthy, Cullompton,

Exeter, Exmouth and Torquay randomly selected to receive the prizes.

2024/25 Activities

So far this year 4 paid campaigns have taken place as follows:

- 'Get Composting' to encourage composting at home.
- 'Stop Battery Fires' to educate the public of the importance of recycling electricals and batteries to prevent fires in collection vehicles and at waste facilities.
- 'Recycle Devon Community Group Map' to raise awareness of the map to help people find local borrow/share groups, repair cafes, community fridges/larders and scrapstores.
- 'Caddy' campaign to help increase participation in food waste collections.

In addition, Recycle Devon has provided communications support for a number of local and national initiatives such as The Big Fix, The Great Big Green Week, Plastic Free July, Zero Waste Week and The Great British Beach Clean.

Future paid or organic campaigns will include Recycle Week, International E-Waste Day, Eat Your Pumpkin, Reuse Week, Pre/Post Christmas activities, What Happens to your Recycling, Buy Nothing New Month, Food Waste Action Week, Great British Spring Clean and Halloween Costume Swaps in partnership with Libraries Unlimited.

Proposal for 2025/26

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

- Continue to expand the Food Waste Project to reduce food waste and increase use of Food Waste collection services subject to funding approval.
- Expand the 'Eat Your Pumpkin' campaign to reach new people – October 2025.
- Further promote food saving organisations and applications such as FareShare, Food Banks, Community Fridges and Larders and Olio.
- 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.
- Increase partnership working with Libraries Unlimited to increase joint reuse events.
- Investigate ways to encourage and support waste prevention and reuse advocates.
- Promote Compost Awareness Week – May 2025.
- Promote International Repair Day – October 2025.

- Promote local and online clothes hire/subscription services.
- Promote Zero Waste Week – September 2025.
- Provide communications support for the Big Fix (May) and Reuse Week (October 2025).
- Raise awareness of Clothes swap/swishing kits that are available for loan across the county.
- Support Buy Nothing New month - January 2026.
- Support National Food Waste week - March 2026.
- Support National Refill Day - June 2025.

Recycling

- Continue to liaise with and support individual authorities with communications for service changes and capture of specific materials or contamination issues.
- Further promote the recycling of batteries and small electrical items to help avoid battery fires.
- Increase awareness of what happens to materials when they are recycled.
- Prioritise recycling communications on high carbon materials such as plastics, textiles and metals.
- Promote International E-Waste Day (14 October 2025) and the recycling of electronic and electrical equipment.
- Promote local businesses who produce products made from recycled materials.
- Promote world recycling day – March 2026.
- Support National Recycle Week in October 2025.

Reduce carbon

- Promote Plastic Free July 2025.
- Provide communications support to help achieve the objectives of the Carbon Plan.
- 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.
- Promote plastic recycling to reduce fossil fuel content of residual waste to help reduce carbon emissions from the energy from waste plants.

Support

- Assist local authorities to communicate service changes because of legislation such as 'Simpler Recycling'

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 Devon & Torbay such as communicating consistent messages on recycling and how items are to be presented for collection.
- Investigate how to further increase accessibility for Recycle Devon communications.

Engagement

- Continue to work with SUEZ to promote Reuse, Repair and Upcycle events at Household Waste 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.
- Support and promote Clean Devon activities.
- Support and promote Devon Community Action Group activities.

Innovation

Investigate and utilise new communication opportunities to connect with hard-to-reach groups.

Evaluate

Market Research is used to survey a sample representation of people across Devon and Torbay. The research provides valuable quantitative data on brand recall, campaign awareness and consumer attitudes/motivations for waste prevention and recycling behavioural change. It is proposed that the research is conducted during October 2025.

All campaign activities are monitored and evaluated via during and post campaign reports, social media reach/engagement, sessions/engagement on campaign related web pages, campaign participation and number of event visitors.

Proposed expenditure 2025/26	Estimate
Countywide and Local Authority specific campaigns to support strategic targets as detailed above.	£29,000
Recycledevon.org annual hosting fee	£850
Recycledevon.org Search Engine Optimisation fee.	£2,550

Online continuous creative development	£1,600
Monitoring and evaluation research	£7,000
Total	£41,000

Appendix II to CET/24/75 Waste and Recycling Advisors Contract

The Waste and Recycling Advisors (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.
- 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 infographic shows the results achieved in year 7 of the project (2023/24).

The first quarter of this year (2024/25) has achieved:

- 4,461 doors knocked.
- 1,616 people spoken to on the doorstep.
- 864 bins, boxes, bags or sacks/lids given out or requests taken.
- Average contact rate 36% (highest 44% in Torbay).
- 127 waste prevention conversations
- 4,265 Waste Prevention guides distributed.

Going forward the WRA project will continue to deliver on the above outcomes, however the contract “year” will end on 14th February 2025. The current contractor Resources Futures are unable to deliver a full years’ service for the tendered price plus inflation due to cost-of-living wage increases and higher HR costs owing to staff sickness and turnover.



Appendix III to CET/24/75

Devon Authorities Strategic Waste Committee (DASWC) 'top slice' calculation for 2025/26

VERSION: 11/09/2024

Based on DASWC 'Budget Proposal for 2025/26' report: 15th October 2024

Funding Applications - 2025/26

Scheme	Application ¹	% of total
Food Waste 'plus' Project	£ 123,000	64%
Don't let Devon go to waste (DLDGTW)	£ 41,000	21%
Clean Devon	£ 27,000	14%
Total 'topslice' required	£ 191,000	100%

Tonnage Calculation Summary - 2023/24 (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	190,263	28,712	10,784	16,120	17,338	14,133	26,769	23,622	12,891	9,620	350,252
Total Household Tonnage - Non Recycled ³	158,944	19,050	26,212	11,742	20,544	16,202	22,601	33,796	11,221	8,309	328,621
Total Household Waste Arising	349,207	47,763	36,995	27,862	37,882	30,335	49,370	57,418	24,112	17,929	678,873
Total Household Waste Arising (% of total) ⁴	51.4392%	7.0356%	5.4495%	4.1042%	5.5801%	4.4684%	7.2724%	8.4578%	3.5517%	2.6410%	100%
Bring Bank and Kerbside (Dry) only ⁵	N/A	12,756	5,731	6,837	7,282	7,179	11,917	N/A	4,995	4,480	

'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	£ 1.05	£ 1.82	£ 1.15	£ 1.46	£ 1.19	£ 1.17	N/A	£ 1.36	£ 1.13	
Topslice credit rate (T/S)		£ 75.09	£ 74.32	£ 74.99	£ 74.68	£ 74.95	£ 74.98		£ 74.78	£ 75.01	
Single Credit Value (S) ⁷		£ 76.14	£ 76.14	£ 76.14	£ 76.14	£ 76.14	£ 76.14		£ 76.14	£ 76.14	£ 76.14
Projected Amount Payable⁸	98,248.89	13,437.97	10,408.62	7,839.04	10,657.93	8,534.69	13,890.31	16,154.47	6,783.77	5,044.31	191,000.00
											£ 191,000.00

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).

³Total Household Waste Arising³ - 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)' DASWC (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 E/t deduction required to achieve the projected amount payable from the eligible tonnage (S).

⁷Single Credit Value (S) applies to WCAs only. Calculation based on DEFRA guidance. See Rates (SPR) tab for calculation. 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.