

Report to: South London Waste Partnership Joint Committee
Date: 7th December 2023
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Report title: Recommended SLWP Partnership Team Budget 2024/25

Purpose

The purpose of this report is to set out the recommended SLWP partnership team budget for the financial year 2024/25.

Recommendations

It is recommended that the SLWP Joint Committee approves the recommended Budget for 2024/25 as follows:

Annual Budget of £233,440 per borough which includes:

- Core Partnership team,
- Advisors, corporate Support and document storage, and
- Behaviour change campaigns.

To note – the recommendation offers a 26% saving of just over £390k (£97,500 per borough) against last year’s approved budget.

1. Recommended Budget for 2024/25

1.1. The following tables provide a breakdown of the SLWP’s recommended budget for 2024/25.

Core Partnership Team Activity	CROYDON	MERTON	SUTTON	KINGSTON	SLWP
Advisors and Corporate support	£34,000	£34,000	£34,000	£34,000	£136,000
Document Storage	£5,250	£5,250	£5,250	£5,250	£21,000
SLWP Staff	£179,690	£179,690	£179,690	£179,690	£718,758
Totals	£218,940	£218,940	£218,940	£218,940	£875,759

Communication	CROYDON	MERTON	SUTTON	KINGSTON	SLWP
Resident Engagement Campaign	£10,000	£10,000	£10,000	£10,000	£40,000
Proactive Communications	£3,000	£3,000	£3,000	£3,000	£12,000
Development of the digital Offering	£1,500	£1,500	£1,500	£1,500	£6,000
Totals	£14,500	£14,500	£14,500	£14,500	£58,000

Recommended Cost Per Borough	£233,440	£233,440	£233,440	£233,440	£933,759
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2. Background to SLWP budget setting

- 2.1. The function of the Joint Committee is to ‘make arrangements for the disposal of waste, provide places for the deposit and disposal of waste, and to advise participating councils on the delivery and separation of waste’, as set out in the Inter Authority Agreement (IAA) held by the Participating Councils of the Joint Committee.
- 2.2. Operational functions of the Joint Committee currently discharged to the SLWP partnership team include the management of the existing treatment and disposal contracts, of which there are seven, and includes the resolution of contract issues arising in those contracts, as well as the procurement of new and replacement waste treatment and disposal services. The role of the SLWP partnership team is also ‘to develop proposals on how the Participating Councils can discharge their functions generally in the field of waste disposal to promote and/or improve the economic, social and environmental well-being in the Area of Participating Councils and contribute to the achievement of sustainable development’, as set out in the IAA.
- 2.3. The SLWP Joint Committee constitution requires that each year the Joint Committee ‘agree a draft Annual Budget for the following financial year which, in its opinion, it reasonably requires to achieve the objectives [set out above] and to discharge its functions as a Joint Committee’.
- 2.4. Spend is monitored by the SLWP Finance Lead on a monthly basis to allow budgets to be flexed where appropriate and in order to respond to any budget pressures.

3. Core Partnership Budget 2024/25

- 3.1. The table below summarises the recommended budget for 2024/25 that is required to carry out the operational functions of the Joint Committee discharged to the SLWP partnership team and in line with the SLWP Two Year Work Programme.

Core Partnership Team Activity	CROYDON	MERTON	SUTTON	KINGSTON	SLWP
Advisors and Corporate support	£34,000	£34,000	£34,000	£34,000	£136,000
Document Storage	£5,250	£5,250	£5,250	£5,250	£21,000
SLWP Staff	£179,690	£179,690	£179,690	£179,690	£718,758
Totals	£218,940	£218,940	£218,940	£218,940	£875,759

- 3.2. **Advisors and corporate support** – This includes the costs for HR, IT, and finance support, as well as planned and ad hoc support from our

communications lead and legal advisors, and the use of any external technical or specialist advisors.

- 3.3. **Staff** - The staff resource budget enables the SLWP team to manage the jointly procured treatment and disposal Contracts, including managing contract performance and contract management activities on behalf of the four participating councils (“the Contract Management Costs”).
- 3.4. **Continual improvement** - This budget provision will ensure there are sufficient resources in order that the SLWP can continue to: identify cost saving opportunities; effectively plan and develop proposals that will promote waste minimisation through our existing and new contracts; progress the development of alternative methods of waste receipt, treatment and disposal; and continue to explore opportunities to increase the range and proportion of waste being segregated for reuse and recycling.

4. Communications Budget 2024/25

- 4.1. The table below summarises the recommended SLWP Communications Budget for 2024/25.

Communication	CROYDON	MERTON	SUTTON	KINGSTON	SLWP
Resident Engagement Campaign	£10,000	£10,000	£10,000	£10,000	£40,000
Proactive Communications	£3,000	£3,000	£3,000	£3,000	£12,000
Development of the digital Offering	£1,500	£1,500	£1,500	£1,500	£6,000
Totals	£14,500	£14,500	£14,500	£14,500	£58,000

- 4.2. The Communications budget will deliver the following:
- 4.3. Continuation of the **food waste recycling participation campaign** which has been shown in recent years to deliver a 10% increase in participation in targeted areas. Collection rounds are carefully selected for inclusion in the campaign based on a combination of tonnage data and participation monitoring. Targeted properties are visited on their collection day. A ‘No food waste sticker’ is placed on the lid of their rubbish bin and a branded envelope is posted through the letterbox containing a leaflet on the benefits of recycling food waste. The recent waste composition analysis showed that food waste makes up just under 30% (by weight) of the ‘average’ SLWP rubbish bin. Diverting that waste out of the residual waste stream and into the recycling (anaerobic digestion) waste stream delivers significant environmental benefits. In addition, because food waste treatment costs are significantly cheaper than residual waste treatment charges, the campaign effectively pays for itself through avoided waste treatment costs.
- 4.4. The Beddington ERF social media campaign will raise awareness of the excellent Beddington ERF virtual visitor centre (beddingtonerf.info) and of the

tours of the facility that are now taking place on a quarterly basis. The campaign will also highlight the contribution the ERF has made (in conjunction with reducing residual waste tonnages) in reducing the SLWP boroughs' carbon emissions.

- 4.5. It is important that residents have confidence in the recycling system and feel that their efforts to sort their household waste into different bins is worthwhile. To support this, the SLWP will explore ways to make detailed information about where recycling is taken and what's it's turned in to more accessible to the residents of the four SLWP boroughs
- 4.6. The SLWP website will continue to be developed, in particular the 'Your waste' section so that it tells a compelling and engaging story about the challenge of waste and the role every resident has in helping us meet that challenge. Waste minimisation and carbon reduction will be key themes. The new 'BinSmart' searchable directory will be developed and we will explore whether the tool can be embedded within borough websites to improve access to it and the overall user experience.
- 4.7. In addition to the above communications activities, 2024/25 will be the final year of the collection and street cleansing contract with Veolia. Whilst the communications budget for this contract is outside of the SLWP Joint Committee Annual Budget, it is worth noting that a total of £47,500 per borough is already being invested through the Veolia collections contract in various communications and engagement activities including: a campaign to improve the quality of recycling being collected from communal bins (flats); continuation of the contamination and excess waste education programme; annual service reminder and collection calendar; garden waste service promotion and renewals process.