

Report Title	Report RL 07/03/17 – 11
2016-17 Programme Plan and budget	
Report by	Antony Buchan
Job Title	Head of Programme
Date of meeting	31 March 2017

Summary

This paper presents the draft Resource London delivery plan and programme budget for 2017-18.

Recommendation

- To approve the 2017-18 Resource London Programme Plan and budget (Appendix 1);
- Agree proposals to increase Resource London office team to deliver the flats taskforce.

Risk Management

Risk	Action to mitigate risk
Resource London delivery plan is not approved by the Partnership Board	The Programme Plan has been developed in consultation with the programme partners. The plan and budget are designed to ensure that the programme can provide the most relevant and effective support to London waste authorities to reinvigorate recycling.

Implications

Legal

The Partnership Board, which is constituted as an LWARB committee is fully delegated to determine Resource London's programme of activity.

Financial

The 2017/18 Resource London programme will have a budget of £3,153,000 (inclusive of staffing, administration and delivery). The budget is committed from LWARB, WRAP and EU Life (in respect of the Trifocal project). All moneys are secured via either signed funding agreements or through recorded Board decision. All funders have adequate fund to be able to honour these commitments.

Equalities None

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Supporting Report

Purpose of the paper

This paper presents the draft Resource London Programme Plan and programme budget for approval by the Resource London Partnership Board.

Report

Resource London Programme Delivery Plan (Appendix 1)

The Partnership Board is asked to consider and approve the Resource London Programme Plan 2017-18.

The Programme Plan has been developed in consultation with the programme partners and is based on London-wide service intelligence and the London recycling Routemap modelling. The delivery plan introduces Resource London in its third year and details the support we've delivered during 2015-17.

Changes from the 2016-17 plan are based on this intelligence and are designed to ensure that the programme can provide the most relevant and effective support to London waste authorities.

For 2017-18 the programme objectives have changed (as follows) to reflect the Mayor of London's manifesto commitments and his emerging Environment Strategy:

By 2020, London will have more harmonised, consistent and efficient waste and recycling services that will:

- *Reduce the city's waste footprint and reinvigorate recycling to make a significant contribution towards the Mayor's ambition for London to achieve 65% recycling by 2030;*
- *make an effective contribution to the Mayor of London's CO₂ emissions performance standard; and*
- *make a significant contribution towards England achieving its 50% household waste recycling target by 2020.*

However, the four programme focuses remain unchanged and were reinforced by the second iteration of the London Recycling Routemap:

- *Minimising the amount of waste produced and maximising re-use*
- *Increasing and improving the capture of unavoidable food waste*
- *Improving the yield and quality of dry recycling*
- *Restricting residual waste*

The programme plan again sets out three workstreams:

1. Service Review
2. Behaviour Change

3. Development and Innovation

Flats Taskforce

For 2017-18 Resource London's core work-streams will be boosted with a flats specific focus through a new London Recycling Flats Taskforce (initially capitalised with £1 million in funding from LWARB).

The Flats Taskforce is a flats specific activity but will sit across all of Resource London's work-streams (service support, communications and behaviour change and development and innovation). Specific proposals for the delivery of the Flats Taskforce are detailed in Appendix 2 of the 2017-18 Programme Plan.

Recycle for London campaign plan

The 2017-18 Programme Plan also includes an updated Recycle for London (RfL) campaign plan, Appendix 3 of the 2017-18 Programme Plan.

The RfL campaign plan sets out a how the campaign will grow and develop over the next three years to 2020. While the campaign plan remains substantively the same to that which was heavily consulted on and agreed in March 2016, amendments have been made to reflect the delivery of the results of the insights research and the agreement from the Partnership Board in October 2016 to deliver a major three year campaign.

The campaign plan also outlines proposals for utilising a two tier branding approach:

- Tier one: delivering more traditional communications messaging and awareness to a more mainstream audience; and
- Tier two delivering more edgy campaign messaging to cut through with the millennials audience segment.

The plan outlines how the campaign will be delivered up to 2020. The approval of the 2017-18 Resource London programme plan (and the appended RfL campaign plan) will be the trigger to going out to procure a creative agency to support the RfL campaign delivery with the target of having the agency in place by early May (using the new WRAP framework).

Updates to campaign plan to 2020

An updated campaign plan for 2017-20 is included in the RfL campaign plan paper. It includes a new activity plan for tactical priorities during the 2017-18 financial year.

Resourcing

In addition to the core Resource London team for 2017-20 officers are recommending an increase to the core team to include the new post of

- Local Authority Support Manager – Flats

The Resource London team is currently operating at capacity supporting London waste authorities. The flats taskforce represents a significant new project area which will include managing contractors, liaising with multiple borough departments and liaising and coordinating regional and national stakeholders/partners. There is not capacity within the existing team to be able to adequately resource this.

It is therefore recommended that Resource London increase its core team. If the Partnership Board approve this recommendation officers will develop a full job description which will be circulated via written resolution for information.

Furthermore it is recommended that this post be filled through internal routes. It is proposed that the new Flats post be offered within the existing team and that temporary contracts are extended as necessary. It should be noted that all approvals would be subject to the LWARB Audit Committee's approval.

Programme Budget (Appendix 2)

The 2017/18 Resource London programme will have a budget of £3,153,000* (inclusive of staffing, administration and delivery) comprising:

Source	Amount (£'000)
LWARB	2,233
WRAP	750
EU Life (Trifocal)	170
Total	3,153

As an output of the Resource London Programme Plan an indicative budget has been developed. The Partnership Board is asked consider the programme area allocations and approve the Resource London programme budget.

Budget has been allocated based on:

- Fixed resource allocation: comprising salaries and on-costs;
- External costs: comprising bought in services;
- WRAP / LWARB recharge; and
- Capital and target service grants.

The below table sets out the proposed budget allocation by Delivery Area.

	Allocation (£)	Percentage of Total
Service Review	£482	16%
Behaviour Change (incl. TRiFOCAL and LIFE match)	£1,800	62%
Development and Innovation	£150	5%

Evaluation	£90	3%
Sundries and overheads	£538	18%

Spend will be fluid throughout the year on all workstreams and subject to changes depending on when projects are delivered and when boroughs come forward to take advantage of the offerings. The spend against forecast is therefore subject to variations.

Further information

Appendix 1: draft 2017-18 Resource London delivery plan
Appendix 2: draft 2017-18 Resource London budget