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**Delivery Plan Review 2021-22**

<b>Board paper title</b>		Paper 25/02/21- 3
Delivery Plan Review 2021-22		
<b>Report by</b>	Wayne Hubbard	
<b>Job Title</b>	Chief Executive Officer	
<b>Date of decision</b>	Board Meeting 25 February 2021	

<b>Summary</b>
This report is a review of the Delivery Plan for 2021 – 22 in the light of the pandemic, its impact upon LWARB’s ability to deliver and the budget plans until 2025

<b>Recommendations</b>
<p>The Board is recommended to:</p> <ul style="list-style-type: none"> <li>• Note the updates presented.</li> <li>• Delegate to the CEO, in consultation with the Chair authority to finalise a revised Delivery Plan for 20-21 by March 31, 2021</li> <li>• To approve the revised budget shown at Appendix 1</li> <li>• To note that the Business Plan covers the period 2020 – 25 and that it is LWARB’s current Business Plan</li> </ul>

<b>Risk Management</b>	
<b>Risk</b>	<b>Action to mitigate risk</b>
No specific risks are identified in relation to this report.	

<b>Implications</b>
<b>Legal</b> None
<b>Financial</b> Due to the COVID pandemic LWARB has had to revise its delivery plan in response to three main issues – 1) delivery of face to face support work has (partly) led to a planned underspend in 2021 to mitigate the 2) adverse impact upon LWARB’s investments and 3) the change in working patterns has provided an opportunity to review office accommodation, This delivery plan is predicated on a budget that enables us to set aside a contingency to offset downside impacts on investments.
<b>Equalities</b> None

<b>Originating Officer</b>	Wayne Hubbard
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## Delivery Plan Review 2021-22

### Why the paper is being presented

The paper is presented at the request of members and in order to ensure continuity of delivery.

### Report

Following a review of the Business Plan and the 2020-21 delivery plan, we will deliver a focussed approach that places additional emphasis on the following:

- continued borough support for services (through RRP) and circular economy skills and knowledge (through help and support, the delivery of a training academy, and a circular economy directory);
- enhanced support for circular start-ups and SMEs, enabled by the Mayor of London's Green New Deal funding;
- targeted focus area interventions, with an increased emphasis on communications and behaviour change to help boroughs deliver on their recycling and emerging consumption emissions reduction aspirations.
- participation in the green recovery effort;
- all of the above backed up with enhanced research to add to the evidence base and help LWARB advise and support the GLA and boroughs identify the most effective interventions to reduce consumption-based emissions.

All of the above will be carried out under a rebranded organisation, that will be better organised to delivery good quality commercial services, and that is orientated to reduce waste and increase recycling in London.

### Resource London (Local Authority Support)

	£000s
Research, innovation & development (London lab)	125
Focus area projects	110
Capacity building	50
Service advice & support (incl. RRP)	284
Circular directory	50
Resource London programme total	619

The team will continue to focus on supporting London's waste authorities (and in the main part London's boroughs) to reduce consumption-based emissions through the adoption of circular economy actions designed to reduce waste and to recycle more of what remains. This will continue to include operational and service level communications and will typically include:

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- support to embrace circular economy opportunities that have the ability to minimise waste and increase reuse;
- support to maintaining core services in the face of competing priorities and scarce resources for local authorities post COVID-19 ,
- service changes (new collections or changes to container or frequency) to achieve harmonised, consistent and efficient waste and recycling services identified in the London Environment Strategy (including increased recycling from flats, and improved quality and reductions in contamination); and
- increased commercial waste recycling as part of the business green recovery and to help meet the Mayor's 65 percent municipal waste recycling target.

The team will also continue to deliver research, innovation, and demonstration projects to improve and increase boroughs knowledge and capability to make service improvements (including continued work on flats recycling, houses of multiple occupancy and material specific projects such as food and plastics). A key driver for this will be the support of actions and opportunities identified in London Councils' Climate Change Action Plan on consumption-based emissions (part of London Councils seven collective climate ambitions).

### **Circular Economy Directory**

The Business Plan recognises the benefits of using boroughs to promote solutions to citizens, providing them with tools and resources to help them reduce resource use and recycle more waste. In 2020/21 we commence the Circular Economy Directory project which will connect buyers (citizens and businesses including boroughs) to suppliers of circular economy goods and services in London (many linked with the Advance London programme). The Circular Economy Directory will also be the platform to deliver a B2B brokerage service for circular SMEs in London as part of the Mayor of London funding to London under his Green New Deal programme.

### **Training Academy**

LWARB will continue to develop options for a Circular Economy Training Academy, open to local government and business, to realise the opportunities of the circular economy and develop skills in the local government and business sector. The training academy will include areas such as procurement, asset management, and operations to support better policy development and implementation. An initial training needs analysis has been completed which is informing demand and content. The next phase will focus on how we can support delivery by either building our own capability (which will require some additional funding or income) or partnering with others (in a way which covers our costs and gives boroughs access to what they need cost effectively) working on the commercial business model.

### **Ultra-Low Waste Neighbourhood**

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In partnership with a borough the team will develop proposals for an “Ultra-Low Waste Neighbourhood” with a view to leveraging in funding from local, regional or national partners. The outline idea is to find a borough that wishes to develop a high street and its residential hinterland with a series of local business and residential circular economy assets, with a view to helping with a green recovery. This project would embrace all of LWARB’s efforts to tackle consumption-base emission and could include finding circular economy uses for empty units, promoting circular economy messages and businesses, identifying circular or low waste champions, and maximising waste reuse and recycling opportunities to create an exemplar community as a replicable model for the capital.

Due to the COVID-19 pandemic, support will be delivered digitally until face-to-face contact is allowed.

Support will continue to be provided through a mixture of free and a full cost recovery service offerings:

- Free to end user – Good practice support available to all London boroughs from knowledge and resources developed or held by LWARB;
- Full cost recovery – If local authorities want to deliver projects that require detailed borough specific support requiring significant additional input from LWARB, this support will be provided at full cost recovery.

### **Focus Area Projects**

A series of projects across economic sectors (public, private and third sectors) focusing on food, single use plastics, textiles, the built environment and electricals will be developed and rolled out. These will include work with partners on the development and delivery of a plastics project (such as London-wide support for the capital’s low plastic zones; acting as a knowledge repository for single-use plastic alternatives for London businesses; and/or piloting innovative reuse systems within the food retail sector), further work on textiles including material flows and leakages from the system, and the promotion of electrical repair and takeback. LWARB’s contribution to the foodwave project will be funded from this budget as well as any food waste behaviour interventions that boroughs identify in their emerging climate and circular economy strategies.

Built environment projects will largely be delivered through the **CIRCuiT Programme**. LWARB has partnered with organisations from across London, Copenhagen, Hamburg and the Helsinki Region to participate in a four-year (2019-2023) collaborative project funded by the European Commission’s Horizon 2020 programme called CIRCuiT - Circular Construction in Regenerative Cities. The project will continue its work to increase the uptake of circular construction practices through demonstrating innovations, providing the evidence, data and tools to allow these to be scaled up and through dissemination and capacity building across the public and private sector.

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### Communications and behaviour change

	£000s
London Recycles (incl. PR & evaluation)	250
Love Not Landfill	30
Marketing & Communications	70

### Behaviour change campaigns

The behaviour change team will continue to run the London Recycles and Love Not Landfill campaigns during the course of the 2021-22 delivery plan year. In addition, we will be developing new behaviour change activity to promote sustainable food behaviours, primarily through our involvement in the EU DEAR-funded FoodWave project (led by the City of Milan).

#### London Recycles:

This campaign remains fully-funded but on c.50% of the annual budget that it had between 2017 and 2020. In 2021 a new London-wide campaign will be procured and developed, to replace 'One bin is rubbish' but with a focus on motivation and with smaller creative and media budgets than in previous years. The team will also deliver three major 'campaign moments' through the year, namely:

- **London Repair Week 2021**
- **Recycle Week 2021**
- **Christmas campaign**

Other activity through the year will include ongoing maintenance and updating of the London Recycles website; a focus on food waste recycling (timing and approach to be confirmed); and potentially a focus on plastics and bathroom recycling.

If budget remains from the campaign activity outlined above, it will be used to create and share messaging through social media and PR, to boost support for, and understanding of, local authority recycling collections.

In the event of further pandemic impacts on London's waste and recycling services, budget and resource will be diverted from core London Recycles campaign delivery to supporting the boroughs with relevant messaging and advertising to citizens – as has happened already this financial year.

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Support for service level communications will continue to be delivered through the local authority support offering detailed above.

### **Love Not Landfill:**

Love Not Landfill operates on a skeleton maintenance budget of £30k which supports our ongoing youth panel (to gather behavioural insights from our target audience of 16–24-year-olds); website development and maintenance; clothing bank maintenance and promotion; and social media content production. All other activity requires third party funding through sponsorship, traditional fundraising routes or commercial contracts. Two partnerships are being pursued for funding this year: a Charity Retail Association collaboration to promote second-hand clothes through a Second-hand Styling Awards scheme; and a re-run of the charity pop-up shop in November, in collaboration with our partner charity retailers.

### **FoodWave:**

The EU-funded FoodWave project aims to engage with young people (defined here as 15–35-year-olds) to make the connection between food consumption, food waste and climate change. The goal is to create a generation of food activists who will influence their peer group, by increasing EU citizens' knowledge, awareness, and engagement on sustainable patterns of food consumption and production for climate change mitigation and adaptation.

The project involves a range of different work packages, some of which LWARB is targeted with delivering in London in years 1 and 2 (by May 2022):

- **On- and offline engagement** – for this work package we are designing a collaboration with community groups working with young people to develop film-making skills. The target audience will be given information and stimulus material on the topic of food and climate change by an educator, and then set a challenge to explore the topic further through film. Their video findings will be collated into a final film for sharing through community and further education networks as well as on digital platforms (including social media).
- **'Skills for under-privileged youth'** – for this work package we are hoping to collaborate with two community kitchens to run online cookery classes, with educational content integrated into the classes, using ingredients provided by the project. The classes will include discussions around the relative climate impacts of different ingredients, sourced in different ways, and additional items such as recipe cards provided to participants.
- **EU digital campaign** – as part of an EU-wide digital/social media campaign, we will be developing some tailored London content to create a social media

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campaign through the summer and autumn of 2021 on food and climate change topics.

- **Street actions** – these are yet to be defined and will be delivered as one of the final elements of the campaign.
- **Local events** – to be defined.

### Corporate communications and marketing

#### Rebranding

The rebrand will be broadly complete by the end of this financial year, but will require further development during 2021-22, in particular to provide support to teams as they work their way through their existing collateral to ensure it is effectively communicating the new brand and its vision, mission and core beliefs. The rebrand's impacts on Advance London materials may require additional resources as ERDF are unlikely to approve costs relating to a rebrand driven by the organisation, not the project.

Work will continue on the new website, which will require a robust editorial process and resource allocation to ensure it is kept updated and engaging.

A LinkedIn advertising campaign will be considered to support both CE Week and the promotion of new brand articles, reports, insights and case studies – all of which will be created through the knowledge management workstream and channelled through the communications team to ensure that maximum marketing value is extracted from our knowledge products.

Once our commercial propositions have been clearly defined and delivery resources identified, a marketing plan will be developed to support our ability to take those propositions to target markets.

#### Circular Economy Week:

We will be running our fourth CE Week this year, in the second half of June, in the lead-up to London Climate Action Week at the end of June/early July. Collaborations are being sought with Circular Glasgow and London's boroughs to raise the debate around the impact of consumption-based emissions on climate change; and the role of the circular economy, cities and local government in tackling those emissions.

Work is currently underway to assess the impact of our new brand and messaging on the current *ceweek.london* website and events platform, and an agency will be commissioned before the end of March to make our platforms ready in time to promote the week and recruit partners.



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**Podcast:**

The podcast will continue with the goal of producing two short, interview-based episodes a month and up to three 'deep-dive' episodes during the year. External production support will be retained to help edit and promote the podcast to a wider audience.

**COP26:**

All our PR and messaging efforts this calendar year are focused on shifting the narrative around climate change, from one focused primarily on energy and transport to one that acknowledges the impact of consumption-based emissions and the role of circular economy in tackling climate change. To this effect, our corporate PR agency will be retained to help us create and share content designed to amplify and mobilise support for this narrative in the lead-up to COP26.

Conversations have started with the GLA about plans for COP26 itself, and there are a number of potential collaborative events under discussion in the wider team. A firm plan about potential attendance and activity in Glasgow will be developed and agreed by the end of March.

**Events:**

The communications team will continue to support the whole LWARB team in designing and running webinars and targeted events, in particular to promote knowledge products to our key target audiences as part of our marketing activity. As commercial propositions are developed, events will be considered as part of the marketing plan mentioned above, but as they are extremely resource-intensive, limited internal resources will be available to deliver large events without significant third-party sponsorship and support.

**Circular Economy Team**

	£000s
CE Week	40
Research	100
Commercialisation	20
Investment in knowledge	40
Corporate engagement	5
Advance London (Business Transformation) Staff	467
Advance London Project expenditure	119
Advance London EDRF funding	-328
Circular Economy programme total	463

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### **Advance London**

The Advance London programme will continue to provide business support to London-based SMEs to help SMEs that are circular and those that wish to transition to a circular business model. Its funding was extended for a further three years in October 2019. We expect that Advance London businesses will create a pipeline for investment for the funds in which we have invested (including the Greater London Investment Fund and Circularity Capital).

This year's activity will focus on supporting SME's and start-ups through the current lockdown and then helping to stimulate and support of green recovery, through the delivery of a Green New Deal programme funded by the Mayor of London. The team will be expanding its offerings and will be managing and delivering circular economy grants alongside the core advisory services provided to SMEs. A web-based match-making platform, expected October 2021, will complement the team's access to market and access to finance offerings. The team will also build upon the momentum of the Meet the Borough virtual event that was organised in partnership with the London Borough of Hounslow, to extend the offering to more London Boroughs. The team will be also exploring the potential for setting-up an outcome-based financial mechanism. Emphasis will be put this year on knowledge sharing activities, with the intention to harvest powerful stories and tools that the team has contributed to.

It is hoped that the continued excellent delivery of the programme will establish a compelling case to potential funders for on-going support at the end of the current funding period.

### **Ellen MacArthur Foundation (EMF) strategic Partnership**

The GLA and LWARB have worked on various strategic projects with the Ellen MacArthur Foundation since 2015 and in recognition, London, together with New York and Sao Paulo, have been designated Strategic Partner cities. Over the next two years we will work with the EMF to learn from what others are doing globally in government and business and amplify London's circular economy learnings and successes. The partnership will maintain and grow London's position as a global leader and adopter of circular economy principles.

The strategic partnership supersedes the Food Flagship city status and food will now be one of the focus area amongst others. For the purpose of continuity in the communication, the food activities are gathered under the food flagship initiative umbrella.

### **Key Research**

#### **Routemap 2.0**

To support our objectives, we have initiated work to create the London Circular Economy Route Map 2.0. The project has been divided into different stages:

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**Policy Mapping:** The policy mapping stage is reviewing and identifying opportunities for London to accelerate the implementation of the circular economy in London. This work is feeding into the scenario planning for the RM 2.0 to help identify which policies are likely to have the biggest impact for London in relation to reaching our circular economy goals.

**Materials Flow:** Circle Economy have been appointed to undertake an analysis of material flows in London. The objective is that we can provide evidence to London boroughs to enable them to take effective interventions to reduce London's consumption-based emissions.

**Circular Economy and the contribution to the green recovery:** A new piece of research will be conducted to assess the role that the circular economy and enabling sectors can play in rebuilding a resilient low carbon economy in London.

### Commercialisation

A tactical commercialisation plan is being developed that puts priority on the commercial development of the circular economy directory and the training academy (see the CEO Report for further information). An opportunity qualification system has been developed to assess new commercial work against a criteria that includes fit to business plan, and budget and resource impact. Work will continue in this area alongside a review of our organisation structure and pay policy.

A regular review of commercial activity will be provided to the Audit Committee and the Board.

LWARB		Plan	Plan	Plan	Plan	Plan
		2021/22	2022/23	2023/24	2024/25	
		£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
<b>Resource London programme</b>						
	Staff	660	593	616	638	
	Research, innovation & development (London lab)	125	125	125	125	
	Behaviour Change Campaigns	280	230	30	30	
	Focus area projects	110	110	110	110	
	Capacity building	50	50	50	50	
	Service advice & support (incl. RRP's)	284	284	284	284	
	Circular directory	50	-	-	-	
		1,559	1,392	1,215	1,237	
<b>Circular Economy programme</b>		£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
	Staff	359	366	368	369	
	CE Week	40	40	40	40	
	Research	100	50	50	50	
	Commercialisation	20	20	20	20	
	Investment in knowledge	40	40	40	40	
	Focus area projects	-	-	-	-	
	Corporate engagement	5	5	5	5	
Circuit	Circuit Staff	154	149	106		
	Circuit Project expenditure	175	175	65		
	Circuit Funding	- 329	- 324	- 170	-	
GND	GND Staff	115	-	-	-	
	GND Project expenditure	737	-	-	-	
	GND Funding	- 851	-	-	-	
ERDF	Advance London Staff	467	265	-	-	
	Advance London Project expenditure	119	55	-	-	
	Advance London EDRF Funding	- 328	- 180	-	-	
		823	661	523	524	
<b>Central costs</b>		£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
	Staff	816	848	885	911	
	Office expenses	43	35	36	37	
	Other overheads	157	160	163	166	
	Office Rent	360	175	175	175	
	Professional fees	20	21	21	21	
	Marketing & communications	70	70	70	70	
		1,467	1,309	1,350	1,380	
<b>Revenue programme</b>		£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
	Resource London	- 40	- 60	- 80	- 100	
	Accreditation service	- 10	- 25	- 50	- 75	
	Training	- 10	- 10	- 13	- 15	
	Workspace	-	-	-	-	
	Fundraising	- 25	- 75	- 100	- 100	
	Sponsorship	- 10	- 20	- 35	- 50	
		- 95	- 190	- 278	- 340	
<b>Net programme expenditure</b>		3,753	3,172	2,811	2,801	
	Investment income	-	-	-	1,900	
	Investment expenditure	2,214	1,844	23	41	
		2,214	1,844	23	1,859	
<b>LWARB net budget spend</b>		5,968	5,016	2,833	942	