

AC 17/03/22 Draft Budget

Audit committee		AC 17/03/2022 – 5C
Draft Budget		
Report by	Wayne Hubbard	
Job Title	Chief Executive Officer	
Date of decision	Audit Committee Meeting 17/03/22	

Summary
This paper presents a draft budget for the 2022/23 financial year for the Committee to review.

Recommendation
The Committee is recommended to review and approve the draft budget as presented and to recommend its approval by the full Board.

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Report

Draft Budget

ReLondon's business plan (2020 - 2025) states that:

“Over the business plan period we will need to diversify our income base. At the end of the business plan period we are aiming to have a budget where our total cash bank balance plus estimated income over the period is all used. However, by 2025 we should have assets of between £9 million - £20 million in the Greater London Investment Fund and Circularity Capital.

We will supplement income by pursuing a commercialisation strategy and we will also actively seek out public and private funding to amplify our programme activities. A full-time fundraiser will be employed to develop a fundraising strategy and help attract a broader range of public sector funds as well as seek corporate and private trust funding.

LWARB will work with the Mayor of London and London Councils to continue to pursue funding opportunities with government.”

The effect of the COVID pandemic and other external factors such as access to EU funding post-Brexit; delay and uncertainty around Extended Producer Responsibility (EPR) implementation; lower return on investments than forecast; and returns on our biggest investment (through the Greater London Investment Fund - GLIF) not being expected until after 2028, and the effect of higher than planned inflation and national insurance rises, mean that we need to be prudent in planning our budget, and that additional public funding will be necessary if we are to continue to deliver against our statutory objectives to increase recycling and reduce waste in London.

We are therefore reprofiling our budget and developing a 5 year rolling budget to assess funding gaps that exist. The draft budget for this year and is shown in Appendix 1, and is sufficient to deliver the Delivery Plan at Appendix 2.

Following soundings from board members we have adopted a somewhat prudent approach to the budget. We will review the budget continuously.

The Committee is recommended to review and approve the draft budget as presented and to recommend its approval by the full Board.



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Appendices
Appendix 1: Draft Budget
Appendix 2: Draft Delivery Plan

AC 17/03/22 Draft Budget

Appendix 1 – Draft Budget

	2022/23
Local Authority Support	£(000s)
Staff	455
Research, innovation & development	160
Behaviour Change Campaigns	230
Focus area projects	60
Capacity building	30
Circular directory	50
Service support	150
Sub-total	1,135
Business Transformation and Sector Support	
Staff	397
CE Week	40
Commercialisation	20
Circuit Staff	149
Circuit Project expenditure	195
Circuit Funding	- 344
GND Staff	-
GND Project expenditure	3
GND Funding	-
ISLINGTON Staff	21
ISLINGTON Project expenditure	-
ISLINGTON Funding	- 21
ERDF Staff	462
ERDF Project Expenditure	138
EDRF Funding	- 300
Sub-total	760
	-
Central Costs	-
Staff and board (Central)	662
Staff (comms and marketing)	350
Office expenses	35
Other overheads	150
Office Rent	186
Professional fees	21

ReLondon is the operating name of the London Waste and Recycling Board

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Marketing & communications		70
Training		50
Sub-total		1,524
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Commercial Income (projection)	-	165
Investment Income (projection)	-	753
Sub-total	-	918
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Net Expenditure		2,501

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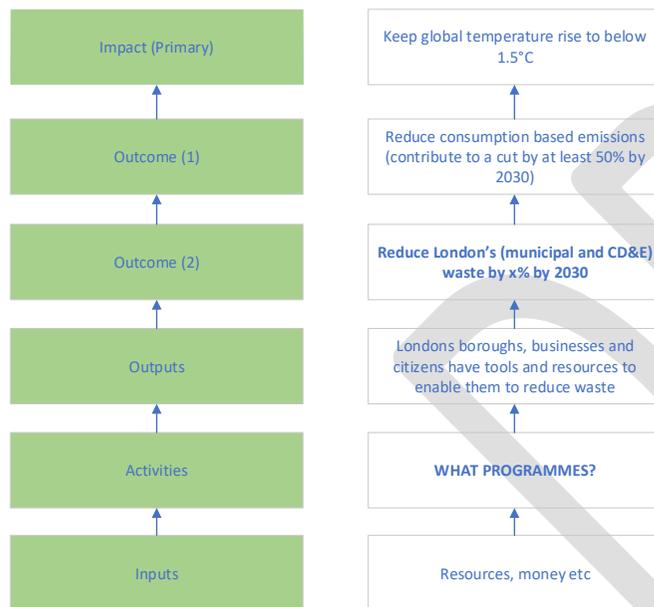
Delivery plan 2022-23

Introduction

This document sets out ReLondon’s delivery plans for 2022-23. It has been designed to continue to better reflect pandemic working realities and tries to address and focus upon issues around the climate emergency, green recovery, cost of living and the part that ReLondon and the circular economy can play in addressing these.

Theory of change

ReLondon’s business plan refers to the following theory of change.



Funding context

ReLondon's business plan (2020 - 2025) states that:

“Over the business plan period we will need to diversify our income base. At the end of the business plan period we are aiming to have a budget where our total cash bank balance plus estimated income over the period is all used. However, by 2025 we should have assets of between £9 million - £20 million in the Greater London Investment Fund and Circularity Capital.

We will supplement income by pursuing a commercialisation strategy and we will also actively seek out public and private funding to amplify our programme activities. A full-time fundraiser will be employed to develop a fundraising strategy and help attract a broader range of public sector funds as well as seek corporate and private trust funding.

LWARB will work with the Mayor of London and London Councils to continue to pursue funding opportunities with government.”

The effect of the COVID pandemic and other external factors such as access to EU funding post-Brexit; delay and uncertainty around Extended Producer Responsibility (EPR) implementation; lower return on investments than forecast; and returns on our biggest investment (through the Greater London Investment Fund - GLIF) not being expected until after 2028, mean that we need to be prudent in planning our budget, and that additional public funding will be necessary if we are to continue to deliver against our statutory objectives to increase recycling and reduce waste in London.

We have therefore reprofiled our budget and developed a 5 year rolling budget to assess funding gaps that exist.

This delivery plan is therefore part of a plan to:

- Refocus: Refocus our time and budget towards activities that clearly support us securing more external funding, support our commercial development or support key expectations of our stakeholders;
- Bet on our staff: Maintain our current staff to keep the internal expertise and build on that expertise in order to provide more direct support to boroughs and to accelerate our commercial and fundraising capability development;

- Spend money wisely: Spend less budget to deliver research and innovation-type projects that don't directly support our commercial development or leverage the budget we put towards those projects to get external match-funding.

Corporately this means that we will work on the following key areas:

- Long-term strategy: Appointment of *CircledUp* to support us in drafting a 2030 route map towards financial sustainability;
- Financial support: Appointment of external finance advisors to support and develop the necessary monitoring and reporting tools to support our transition towards financial sustainability;
- Commercial development: Following the appointment of a new commercial manager in January and recent work with an external consultant we will continue to professionalise and improve our consultancy offer;
- Fundraising: Ongoing work of a consultant that supports us in lobbying for part of the EPR funding; continuing discussions with government; and new Director of Governance and Operations to help lead this area;
- Contemporise and review our employee value proposition following a review carried out by an external HR specialist.

Programme narrative

There continues to be an overriding emphasis on providing help and support to boroughs and businesses in London to reduce waste and increase recycling.

In this delivery plan particular emphasis is being placed on:

- Supporting Reduction and Recycling Plan (RRP) development, with more time from our staff on direct engagement with boroughs through surgeries and workshops;
- Supporting the One World Living programme (and other relevant London Councils' climate programme workstreams), with coordination time from our staff to support the actions and to help fundraise; with some direct support coming from our funded activities or commercial activities (business transformation programme, circular economy matchmaker, training academy, ultra-low

waste neighbourhood, textiles materials flow analysis); and with a small pot of extra funding to leverage external funding to deliver the rest of the actions;

- Specific focus on the food sector, with the development and implementation of a food action plan with the Mayor and working closely with boroughs through the One World Living programme.

ReLondon will continue to work closely with the Greater London Authority (GLA) and London Councils to coordinate work streams, ensuring there is no duplication of work and that all stakeholders' efforts reinforce each other's.

Our approach will however be flexible to allow us to respond should the national or global landscape change as was the case in 2020-21 in response to the COVID pandemic.

The table below outlines our approach to delivering the business plan, and this delivery plan includes a section that shows how the activities link to the business plan targets and outcomes.

Focus areas	Food	Plastics	Textiles	Built environment	Electricals
Activities and outputs	<p style="text-align: center;">ADVOCATE Research, analytics and policy</p> <p style="text-align: center;">EMPOWER Pilots and demonstration</p> <p style="text-align: center;">ENCOURAGE Advice, support, behaviour change, brokerage and capacity building</p>				
Delivery areas	Local authority support	Communications and behaviour change		Business and sector support	
Delivery area objectives	Support 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	Advocate for change and inspire action amongst London's citizens, businesses and boroughs through effective campaigns, events and engaging communications		Accelerate the development of a circular economy in London by promoting circular economy business models to SMEs and corporates, especially in a green recovery	
Outcomes and targets (consistent with the business plan)	<p style="text-align: center;">Reduction in waste in London (consistent with GLA focus area targets)</p> <p style="text-align: center;">Increased recycling in London (consistent with GLA targets)</p> <p style="text-align: center;">Reduce consumption-based emissions in London</p>				
Impact	Keep global temperature rise to below 1.5°C				

Delivery areas

Through its three delivery areas - local authority support, business and sector support, and communications and behaviour change - ReLondon will disseminate its learnings (through the publication of research reports and insight notes, case studies and toolkits); provide training and advice to the public and private sectors; undertake brokerage activities to link innovators with boroughs and commercial buyers to amplify impact; and communicate directly with London citizens to drive behaviour change. All programme work will be amplified and communicated by corporate communications activity to ensure we maximise our reach. We will develop an impact assessment methodology to understand the affect that the pandemic has had in the delivery of the five year targets and outcomes set out in our business plan.

Focus area projects		Outputs	Outcomes
One World Living	ReLondon will support the coordination of the One World Living programme and support the implementation of the sectoral action plans, either by directly leading on some of the individual actions' implementation (e.g. low plastic communities network, circular food procurement or food behaviour campaign), by supporting the actions with cross-cutting activities (e.g. the Ultra-low Waste Neighbourhood, circular economy matchmaker and training academy), or by supporting the fundraising activities needed to deliver other actions.	<ul style="list-style-type: none"> • Coordination support to the One World Living programme • Fundraising support to the One World Living programme 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions • The One World Living action plan is implemented in a cost-effective and collaborative way, to enable it to have the largest impact
Ultra-low Waste Neighbourhood (ULWN)	ReLondon, in partnership with Hounslow Council, will develop a jointly funded demonstrator project where multiple circular economy interventions will be introduced into one community/neighbourhood, aimed at changing the community's relationship with stuff, 'the ultra-low waste neighbourhood'. The project will require input and	<ul style="list-style-type: none"> • Active ULWN • ULWN blueprint 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions

	<p>involvement from across ReLondon programmes and projects.</p> <p>This project will support the material-focused action plans identified through London Councils' One World Living workstream, focusing on food, plastics, textiles and electricals.</p> <p>ReLondon is conscious that it is not the only organisation looking at how the circular economy can be delivered at a neighbourhood or community level. ReLondon will share its experiences and learn from others by convening a group of other circular neighbourhood projects: including the Mayor of London-funded Future Neighbourhood Fund boroughs (the LB Camden and RBKC), NGOs and third sector organisations.</p>		<ul style="list-style-type: none"> • Local skills development • Job creation
<p>Food Flagship Initiative</p>	<p>ReLondon will continue to promote its food focus activities, working with the Ellen MacArthur Foundation (EMF) and the GLA under the Food Flagship umbrella. The initiative aims to design and deliver interventions and evidence-based policies to reduce consumption-based emissions from food and bring together a consortium of public and private stakeholders to implement pioneering circular food system solutions. ReLondon will work with the GLA and EMF to extend the strategic relationship to allow the Food Flagship Initiative to deliver the London food action plan, launched in March 2022.</p>	<ul style="list-style-type: none"> • Joint GLA-London Councils action plan coordinated (timeline as per plan) • Food supply-chain roundtable in June 22 • Promotion and support of demonstrator projects 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions

	<p>The Food Flagship Initiative will</p> <ul style="list-style-type: none"> - support the implementation of the joint GLA and London Councils (One World Living) action plan - organise a roundtable with major food supply chain businesses - encourage businesses to develop and implement demonstrator projects, and promote those projects to foster replication - encourage businesses and other organisations to sign existing pledges and targets 	<ul style="list-style-type: none"> • Joint GLA-London Councils action plan delivered • 8 demonstration projects supported by the end of 2022 • 10 organisations signing pledges and targets by the end of 2022 • 20 collaborations fostered by the end of 2022 	
Food Wave	<p>The EU DEAR-funded Food Wave project aims to engage with young people to make the connection between food consumption, food waste and climate change. Started in the last quarter of 2020/21, Food Wave will run until November 2022. It has been moved in the delivery plan from this ‘Focus Area Projects’ workstream to sit under ‘Communications and behaviour change’ (see below).</p>	<p>Detailed below in behaviour change section</p>	<ul style="list-style-type: none"> • Reduced waste leading to a reduction in London’s consumption-based emissions
Household food waste reduction pilot	<p>ReLondon will work with Bexley Council to run a household food waste reduction pilot working with circular SMEs (OLIO and Kitche). The project will be underpinned by a detailed monitoring and evaluation plan to assess its impact. The project supports the London food action plan (detailed</p>	<ul style="list-style-type: none"> • Pilot with borough • Research report and case study 	<ul style="list-style-type: none"> • Reduced food waste leading to a reduction in London’s consumption-based emissions • Boroughs have confidence in funding circular SMEs to

	above). The results will be shared with other London boroughs as part of ReLondon's RRP support.		deliver targeted sustainable food consumption activities in their borough.
Circular food procurement - schools	Through the establishment of a borough working group, schools will be encouraged and supported to include waste prevention, sustainable food sourcing, and healthy diet requirements into food supply and catering contracts and tenders.	<ul style="list-style-type: none"> • LA circular schools' food toolkit • Case studies 	<ul style="list-style-type: none"> • Reduced food waste leading to a reduction in London's consumption-based emissions • Increased number of borough officers understanding how to implement circular procurement practices for catering contracts • Increase in the number of schools in London adopting circular procurement practices for catering contracts
Establish a low-plastic communities' network	ReLondon will establish a low plastic network for London, through our Circular Economy Matchmaker platform. We will develop a dedicated group for London communities engaged in low plastics actions to connect and share knowledge and experiences. This will include community or neighbourhood low plastic zones, and local authority- and/or business-run low plastic zones and schemes. We will work closely with other organisations working in this space	<ul style="list-style-type: none"> • London low-plastic community group established 	<ul style="list-style-type: none"> • Reduced plastic waste and increased recycling leading to a reduction in London's consumption-based emissions • London's low plastic schemes are strengthened, and single-use plastic

	such as CitytoSea and Surfers Against Sewage. It is hoped the network will help London’s low plastics activity grow.		action is better coordinated across the capital
CIRCuiT	<p>ReLondon is part of a consortium of 31 organisations across four cities and regions (London, Copenhagen, Hamburg and the Helsinki region) who are working together in the Horizon 2020-funded ‘Circular Construction In Regenerative Cities’ (CIRCuiT) project. Through the project we are aiming to increase the uptake of circular construction techniques through providing the necessary evidence, tools and capacity building.</p> <p>In 22-23 the focus will be on increasing awareness and understanding of circular construction across all audiences with an engagement campaign targeted at citizens, a circular building showcase targeted at built environment professionals and training modules and procurement guidance targeted at borough officers.</p>	<p>9 demonstrators in London completed 2022, written up 2023</p> <p>4 training courses in London, Dec 2022</p> <p>4 online e-learning modules, Feb 2023</p> <p>Circular criteria for public procurement, Mar 2023</p> <p>5 digital tools (wiki, dashboard, atlas, citizen engagement portal, material exchange platform), Nov 2022</p> <p>Annual networking events in London</p>	<ul style="list-style-type: none"> • Reduced construction waste and material use, leading to a reduction in London’s consumption-based emissions • Increased capability to implement circular construction across London • Over the course of the project, the outcomes we hope to demonstrate are to reduce the yearly consumption of virgin raw material by 20% in new construction and show cost savings of 15% - helping the built environment deliver the Mayor’s commitment to making London a zero-carbon city by 2050.

		3 hackathons a year in London	
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Local authority support		Outputs	Outcomes
Waste and recycling service support	<p>This work area will provide advice and support to boroughs for the development and delivery of their Reduction and Recycling Plans (RRPs). This includes preparing for and delivering changes to their services required through the introduction of measures outlined in the national Resources and Waste Strategy (RWS) i.e. the introduction of consistency in household and business recycling (2023) and Extended Producer Responsibility (EPR) (2023), as well as preparing for the implementation of a Deposit Return Scheme (2024).</p> <p>ReLondon will focus on providing London boroughs with expert advice and support to manage this change. ReLondon will track national guidance on the implementation of the RWS changes, which could lead to the development of further tailored support activity to match the demands/needs of London boroughs in preparing and delivering service changes. With our partners we will also continue to make the case for London and London boroughs to receive their fair share of any central funding.</p> <p>Boroughs are preparing their new RRP for the period 2022-2026 (although initially boroughs are only being asked to complete actions for 2022-2024 after which they will be reviewed). ReLondon will deliver a series of surgeries (and 1-2-1 meetings) to support boroughs in developing their</p>	<ul style="list-style-type: none"> • Boroughs supported to prepare and deliver their RRP 2022-24 • Businesses supported to increase commercial recycling through provision of better services from local authorities and the private sector 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions • Boroughs able to draft and deliver their RRP • Boroughs are prepared for the service changes required through the RWS and are better prepared to complete their TEEP assessments • Services are improved • Waste is minimised and recycling increased

	<p>RRPs. ReLondon will use its resource bank of reports, case studies and toolkits to promote good practice. Once developed and approved ReLondon will help boroughs implement and deliver their RRP.</p> <p>Particular emphasis will be given to improving flats recycling services (utilising the Flats Recycling Package and further evidence from the Flats Recycling 2.0 (Ecosurety) project), improving quality of recycling (using the cost of contamination toolkit), supporting borough commercial recycling services and delivering circular economy activities.</p> <p>New resources developed throughout the year will be shared with boroughs through toolkits, case studies and insight notes (such as the proposed work on flats above commercial premises detailed below).</p> <p>Particular attention will be given to those boroughs not currently in conformity with the LES or which have high waste volumes and/or low recycling rates.</p> <p>Services have experienced significant disruption over the last two years (2020-22) due to the COVID pandemic, resulting national lockdowns and then the international HGV driver shortage. In the event of further pandemic impacts or global market changes leading to disruption for London's waste and recycling services, ReLondon support activities will be reprioritised to support frontline service provision.</p>		
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<p>Service communications</p>	<p>The requirements of the national Resources and Waste Strategy (RWS) will mean significant changes in local authority service provision. ReLondon will update its London Recycles service-related communications assets and toolkits to reflect current service good practice for municipal (kerbside, flats and commercial) waste and recycling services. This includes updating the LondonRecycles.co.uk commercial recycling pages to bring them in line with the current brand look and feel. The new toolkits and assets will be promoted to boroughs as part of the waste and recycling service support workstream and highlighted for inclusion in borough RRP.</p>	<ul style="list-style-type: none"> • Toolkits, comms assets 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s consumption-based emissions • London boroughs are using the latest good practice materials to communicate service provision. Service communications relate and connect with the regional campaign creating a common message from service specific information to regional behaviour change activity
<p>Flats planning toolkit</p>	<p>During 2021 ReLondon worked with Tower Hamlets Council to develop supplementary planning guidance (SPG) for reuse, recycling, and waste in new-build residential developments (including purpose-built flats). ReLondon will use the SPG to develop a template and toolkit for other London authorities who are seeing a significant increase in new build flats. The toolkit will be promoted to boroughs as part of the waste and recycling service support workstream.</p>	<ul style="list-style-type: none"> • Template SPG for integrating recycling infrastructure in new build flats 	<ul style="list-style-type: none"> • Increased recycling leading to a reduction in London’s consumption-based emissions • London borough planning team better able to ensure new developments include appropriate recycling provision

<p>Bespoke support</p>	<p>ReLondon will continue to develop its consultancy offer for local authorities who want bespoke and tailored support and advice.</p> <p>ReLondon will explore the most effective way to deliver this support, looking at opportunities to augment our internal resources and optimise our unique sector position through partnerships and collaboration with other agencies and companies, in order to provide local authorities with the best possible solution and service.</p>	<ul style="list-style-type: none"> • One-to-one and ad-hoc consultancy service delivered to local authorities 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s consumption-based emissions • Boroughs provided with specific and tailored support. • Local authorities supported to place the circular economy at the core of everything they do.
<p>Circular economy training academy</p>	<p>The training academy will continue to be developed and delivered in 2022-23.</p> <p>In addition to our CE101 webinar, our circular economy practical workshop and a circular procurement module already available, ReLondon aims to develop more bespoke modules aligned to demand from boroughs. We will work closely with the One World Living programme to identify and develop training modules that are aligned with the knowledge and skills that the boroughs’ officers will need to develop to implement the programme’s action plan.</p> <p>New training modules could be complemented with the development of tailored knowledge outputs (toolkits, good practice and/or insight notes etc.) on circular economy for boroughs.</p>	<ul style="list-style-type: none"> • New modules developed • Existing and new modules delivered • Knowledge outputs 	<ul style="list-style-type: none"> • Increased awareness of borough officers of the concepts and benefits of the circular economy • Increased capacity of borough officers to embed the circular economy into their activities • Increased number of boroughs taking actions on the circular economy • Increased number of boroughs implementing circular procurement practices

	<p>Depending on demand, some modules may also be developed for businesses, with the idea of developing a “circular economy away day” for corporates which would be focussed on team building (as opposed to strategy development), but all the activities would be linked to the circular economy. In addition, opportunities for some of the business transformation activities to be offered through the academy will also be explored.</p>		
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Circular economy matchmaker		Outputs	Outcomes
Circular economy matchmaker	<p>The circular economy matchmaker, launched in January 2022, connects buyers and suppliers of circular economy goods and services in London.</p> <p>In 2022-2023, ReLondon will continue promoting the platform to circular SMEs for them to sign up, and to all other users (local authorities, investors, businesses and citizens) for them to access the platform and interact with the registered circular SMEs. The platform will be maintained and further developed depending on the users’ needs. We will also implement a series of engagement</p>	<ul style="list-style-type: none"> • Active platform and community, with citizen traction driving commercial success • Increased number of circular SMEs signed up • Increased number of investors and public sector members 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s consumption-based emissions

	<p>activities to develop the sense of community across the platform.</p> <p>ReLondon aims to use the platform to support the delivery of some of the actions coming from the One World Living programme, especially those that aim to promote sustainable consumption alternatives to citizens. ReLondon will launch dedicated communication campaigns to citizens, incentivising them to switch to a more sustainable way to consume, promoting the matchmaker as a way for them to access more sustainable services and products.</p> <p>A commercial premium offer for BtoC SMEs will continue to be tested and rolled out.</p>	<p>signed up and using the platform</p> <ul style="list-style-type: none"> • Increased citizen traffic to the platform and purchases from the B2C circular SMEs • Continued engagement of all audiences 	
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Research, Innovation and Development		Outputs	Outcomes
Jobs and skills in a London circular economy	This research will look at the potential green jobs that can be created by the development of a circular economy in London and the skills that will be needed to realise those jobs.	<ul style="list-style-type: none"> • Report to be launched in CE Week • Suggested KPIs: 1,500 downloads of the report over a month; 250 event attendees (online and in-person); 	<ul style="list-style-type: none"> • Findings inform GLA's and London boroughs' skills and economic development policies, including actions from the London Recovery Board and from the GLA Green Skills Academy

		50,000 twitter impressions	
Consumption-based emissions profiles	<p>Last year, London Councils and ReLondon commissioned the University of Leeds to conduct an analysis of consumption-based emissions at the borough level in the period 2001 - 2018, in order to understand the different challenges faced by boroughs as they look to reduce consumption-based emissions. This is being recommissioned by London Councils, in partnership and co-funded by the Greater London Authority and ReLondon, and will provide updated data and some scenarios looking at the impact of different shifts in citizens' behaviours on consumption-based emissions, to provide more insights into what the best levers are to reduce consumption-based emissions.</p>	<ul style="list-style-type: none"> • Report to be launched in CE Week 	<ul style="list-style-type: none"> • Findings inform prioritisation of actions from ReLondon, the GLA and London Councils, including through the One World Living Programme
Material Flow Analysis (MFA) - Textiles	<p>Research project aimed at understanding textiles material flows and where the emission hot spots are to give boroughs the evidence needed for them to focus their actions to reduce consumption-based emissions and inform their action plans.</p> <p>This project is conducted by UCL, in partnership with ReLondon and Circle Economy, and funded by UKRI CE Hub's fund. ReLondon will provide in-kind contribution and some funding to launch and promote the report.</p>	<ul style="list-style-type: none"> • Report to be launched by the end of 2022 	<ul style="list-style-type: none"> • Findings inform prioritisation of actions from ReLondon, the GLA and London, including through the One World Living Programme. • Suggested KPIs: 1,500 downloads of the report over a month • 250 event attendees (online and in-person) • 50,000 Twitter impressions

<p>Material Flow Analysis (MFA) - Plastics</p>	<p>Research project aimed at understanding plastic material flows and where the emission hot spots are to give boroughs the evidence needed for them to focus their actions to reduce consumption-based emissions and inform their action plans.</p> <p>ReLondon is working in partnership with Circle Economy to develop a funding strategy and secure funding partners.</p>	<ul style="list-style-type: none"> • Report (timing TBC depending on fundraising success) 	<ul style="list-style-type: none"> • Findings inform prioritisation of actions from ReLondon, the GLA and London boroughs, including through the One World Living Programme
<p>Data/insights on market opportunities for businesses</p>	<p>Research to generate data/insights on the potential market opportunities in London for each/all circular business models. This is to help convince corporates/SMEs to adopt and switch to circular business models. These data/insights would demonstrate demand and help make the case for (and de-risk) business transformation.</p>	<ul style="list-style-type: none"> • Report (timing TBC) 	<ul style="list-style-type: none"> • Increase in number of businesses in London adopting and switching to circular business models • Increase in number of businesses willing to take part in our business transformation activities
<p>Measuring ReLondon's impact and contribution to the circular economy</p>	<p>A piece of research to develop a methodology for assessing ReLondon activities' contribution to increased recycling and reduced waste and consumption-based emissions.</p>	<ul style="list-style-type: none"> • First draft of proposed methodology to be presented to the board in June 2022 • Final draft expected in September 2022 	<ul style="list-style-type: none"> • ReLondon has a consistent methodology in place that will allow for annual impact evaluation and reporting to its board, and that will support future projects, business case developments, funding bids and strategic planning

<p>Waste Composition Analysis (WCA)</p>	<p>A London waste composition has always been difficult to establish, even with many waste authorities conducting WCAs. During 2020, ReLondon developed a WCA protocol for local authorities to standardise how WCAs are conducted. ReLondon will use recently collected waste composition data from various ReLondon projects and borough WCA, compared to pre-COVID WCA (such as that used in the LES) to develop a more recent household waste composition for London.</p>	<ul style="list-style-type: none"> • London household waste composition 	<ul style="list-style-type: none"> • ReLondon, GLA and London boroughs have a better understanding of how changes to working and living habits resulting from the COVID pandemic have changed household waste composition
<p>Commercial Waste Data project</p>	<p>To meet the Mayor’s 65 percent municipal waste recycling target London needs to improve the capture of commercial recycling and associated waste data. ReLondon will work with partners to conduct business surveys to obtain data from those who produce commercial waste in London. This is a significant data research project which will require additional budget. This project will only proceed if match funding can be secured.</p>	<ul style="list-style-type: none"> • Report • Comprehensive waste dataset 	<ul style="list-style-type: none"> • GLA and London boroughs better informed on London commercial waste composition and able to design and deliver policy and direct interventions to increase recycling
<p>Commercial waste pricing research report</p>	<p>To help London borough commercial waste services to be more competitive in the market, ReLondon will conduct a commercial waste and recycling pricing survey.</p>	<ul style="list-style-type: none"> • Pricing report 	<ul style="list-style-type: none"> • London boroughs have a clearer market understanding
<p>Flats above commercial premises</p>	<p>This project will look at innovations to improve waste and recycling service provision (in particular dry recycling and food recycling) to citizens living above commercial premises. Due to the complexity of delivering services to this property type, citizens living in flats above commercial premises often do not have access to or are not provided with the full range of recycling services.</p>	<ul style="list-style-type: none"> • Good practice recycling service and communication toolkits 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s consumption-based emissions

	<p>The project will develop, trial, and evaluate a range of innovations to improve service provision to this property type and increase resident participation in recycling services. Project learnings will be shared with boroughs through webinars, seminars, and workshops.</p> <p>ReLondon is working to develop a funding strategy and secure funding partners in order to be able to deliver this project.</p>		
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Business Transformation		Outputs	Outcomes
ERDF funded project	<p>The Business Transformation team will continue to provide business support and connections to London-based SMEs to help SMEs that are circular and those that wish to transition to a circular business model.</p> <p>The support will include the development and provision of Circular Economy Storytelling training for SMEs. This training will inform SMEs on how to position circular business models to investors and customers, particularly where innovation or behaviour change is involved. The curriculum will involve techniques in presentation style, key facts/data points per business model, a pitch deck review and the opportunity to practice a pitch to a friendly audience.</p> <p>The current funded project is expected to end at the end of December 2022 (with possible extension to March 2023). We are currently looking for further core funding from central</p>	<p>ERDF Outputs:</p> <ul style="list-style-type: none"> • At least 3 SMEs to receive more than 12 hours of support by March 23 (this figure represents our obligation in our funding agreement; however our intention is to exceed the targets outlined in the agreement) 	<p>ERDF Outcomes:</p> <ul style="list-style-type: none"> • 33 jobs to be created <p>Other outcomes:</p> <ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s consumption-based emissions

	<p>government, the European Union or private foundations to extend the programme after the end of our current funding. Alongside this search, we are also looking to develop some commercial offers (see business transformation commercial development and outcome fund below). The current contract with Islington Council (mentioned below) is one example of the type of contracts and offers we will develop and scale going forward.</p>	<ul style="list-style-type: none"> • Maintain ecosystem of 300 SMEs by March 23 • 3 insights papers by March 23 • 12 monthly newsletters by March 23 • 2,000 Twitter followers by March 23 • 1 summative assessment of our delivery by March 23 	
<p>Islington Council circular economy grants scheme</p>	<p>The team will deliver Islington’s grants scheme that will offer £5,000 or £10,000 to small businesses trading in Islington and looking to implement a new circular business model or scale up an existing one. Project will be delivered from Jan '22 - Jul/Aug '22.</p>	<p>15-20 SMEs supported by a grant and business support activities by June 23 1 impact report by June 23</p>	<ul style="list-style-type: none"> • Reduced waste, reduced use of virgin material and increased recycling leading to a reduction in London’s consumption-based emissions
<p>Business Transformation commercial development</p>	<p>Design, testing and iteration of commercial services leveraging the business transformation team’s expertise and value propositions. The core offer to develop is a membership programme for SMEs, enabling them to access a network of</p>	<ul style="list-style-type: none"> • First commercial contracts are secured by the end of the 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London’s

	<p>like-minded SMEs that are circular or want to develop a circular business model. This will include specific business support offers (e.g. mentoring scheme, peer-to-peer support programme and participation to the selection process of an award scheme).</p> <p>Other commercial ideas to develop depending on demand are: structured advisory support to BIDS, local community groups or industry groups to develop circular initiatives in their areas working with businesses; or to work with corporates to deliver a structured innovation programme and match them with relevant circular innovators.</p>	<p>financial year, either with SMEs entering into our membership programme or with other stakeholders wanting our support in developing circular local initiative or innovation programme.</p>	<p>consumption-based emissions</p>
<p>Outcome fund</p>	<p>An innovative financing mechanism to help local authorities and other outcome funders to procure services from circular economy businesses in London. ReLondon is looking to use this fund structure to unlock investment into circular businesses, allowing them to scale and deliver more impact, with repayments to investors coming from outcomes when the circular businesses successfully achieve, measure, and verify waste reduction and carbon reduction outcomes.</p> <p>ReLondon performed a feasibility study in 2021 and is currently looking for anchor funders that can support the development of the fund. If enough anchor funding is found, ReLondon will go through a design phase, to (a) find interested outcome funders and further develop the fund's process and structure before</p>	<ul style="list-style-type: none"> • The outcome fund is launched with a mix of public and private outcome funders (if and when funding can be secured) 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions • Access to finance for London's circular start-ups

	launch and (b) find interested circular economy businesses that can bid for it.		
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Behaviour change campaigns		Outputs	Outcomes
London Recycles 'Be that person' London-wide campaign	The 'Be that person' campaign will continue to run through the coming year, entering its second year with three bursts of media activity planned. These are yet to be confirmed (pending the outcome of extensive campaign evaluation for phase 1) but likely to be summer, winter/Christmas and spring. A robust evaluation process has been set up to assess outcomes and impact, and budget remains allocated to this important aspect of the campaign, which ends in March 2023.	<ul style="list-style-type: none"> • Ongoing campaign plan • Refreshed campaign creative and media activity; updated borough toolkits • Campaign monitoring and evaluation 	<ul style="list-style-type: none"> • Reduced waste and increased recycling leading to a reduction in London's consumption-based emissions • Londoners better informed and motivated to recycle effectively
London Repair Week	Repair Week will run in the final month of the 2021-22 financial year; and again, in March 2023. The intention is to build on year-on-year. ReLondon has secured part-sponsorship of Repair Week 2022 through commercial partners and will seek further sponsorship for 2023.	<ul style="list-style-type: none"> • London-wide repair messaging via social and PR • Resources available on microsite • Partner amplification • Partner events 	<ul style="list-style-type: none"> • Reduced waste leading to a reduction in London's consumption-based emissions • Londoners aware of local repair services • Londoners learn new repair skills • London positioned as a 'repair capital'
Recycle Week	London-based activity will be developed using national campaign approach and materials created by WRAP and their Recycle Now campaign. Recycle Week will be scaled back considerably in 2022 and	<ul style="list-style-type: none"> • London-wide messaging via social and PR 	<ul style="list-style-type: none"> • Increased recycling leading to a reduction in

	<p>conducted on a London-wide basis only; in previous years boroughs have been funded to run localised campaigns, but this is not possible for 2022's Recycle Week due to reduced budgets.</p>		<p>London's consumption-based emissions</p> <ul style="list-style-type: none"> • Recycling understanding and awareness increased across London • Effective recycling increased
<p>London Recycles core campaign support and administration</p>	<p>Other activity through the year will include ongoing maintenance and updating of the London Recycles website; and ongoing organic social media activity, including the development of a programme of (potentially monthly) live online events.</p> <p>There is no budget available for London Recycles beyond 2022-23. ReLondon is working to develop a funding strategy and secure funding partners in order to be able to continue to deliver the campaign.</p>	<ul style="list-style-type: none"> • Refreshed website • Social media content and community management 	<ul style="list-style-type: none"> • Londoners have access to accurate, up-to-date information to help them recycle effectively
<p>Borough campaign support</p>	<p>Borough communications support will remain available on an advisory basis where it is in line with RRP requirements; and the existing communications templates and assets designed to support boroughs in service change will be reviewed, refreshed and updated to ensure that service communications from boroughs to residents are kept up-to-date and effective. Budget for this element is contained within the Local Authority Support budget (see above).</p> <p>If resources remain 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.</p>	<ul style="list-style-type: none"> • Templates and assets for sharing with boroughs and WDAs 	<ul style="list-style-type: none"> • Borough recycling and comms teams able to engage effectively with residents about recycling

	<p>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 in 2020-22.</p>		
<p>Love Not Landfill - Core campaign</p>	<p>The Love Not Landfill campaign will be scaled back considerably and funded on a ‘maintenance’ basis. There is currently no campaign lead to deliver high profile activity until at least July 2022, but a campaigns executive will be in place by the beginning of the delivery plan year to execute ‘bare minimum’ campaign maintenance activities. To achieve this, Love Not Landfill will have a reduced operating budget in 2022-23, which supports:</p> <ul style="list-style-type: none"> - Website development and maintenance; - Clothing bank maintenance and promotion (sub-contracted due to current staff resource constraints); - Up to three (small-scale) events to promote clothes swapping, second-hand fashion and/or repair and upcycling (either online or in-person); and - Investment in both organic and paid social media activity focusing on specific behaviours through the year. <p>All other activity - such as the Love Not Landfill pop-up shop - requires third party funding through sponsorship, traditional fundraising routes or commercial contracts.</p>	<ul style="list-style-type: none"> • Ongoing social media campaign activity • New (rebranded) clothes banks out in locations collecting more clothes • Clothes swaps, second-hand promotions or repair and upcycling events 	<ul style="list-style-type: none"> • Young Londoners engaged with more circular fashion behaviours • LNL maintains and grows online following with particular focus on youth audience

<p>Love Not Landfill - Potential funded activity</p>	<p>Following successful fundraising for the pop-up shop in 2021, through commercial sponsorship by Vanish and Oxwash, the team will continue to be alert and responsive to funding opportunities as they arise. There is currently specific interest in sponsorship from two corporates in the textiles sector; but any activation will require resourcing (and there is no campaign lead in place currently for Love Not Landfill).</p>	<ul style="list-style-type: none"> • Pop-up shop 	<ul style="list-style-type: none"> • Third party funding attracted to enable more textiles-related activity • Young Londoners buy more second-hand clothes and new purchases displaced • Second-hand fashion celebrated and grown; and new purchases displaced • LNL forges new partnerships and grows reach and visibility
<p>Food Wave</p>	<p>The EU-funded Food Wave 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.</p> <p>The project involves a range of different work packages, only some of which ReLondon is targeted with delivering in London. Some are near completion ('On- and offline engagement' and 'EU digital campaign')</p>	<ul style="list-style-type: none"> • Young people recruited to, and engaged in, campaign activities • Targeted digital campaign and increased social media 	<ul style="list-style-type: none"> • Young Londoners understand the link between food and climate change • Young Londoners' behaviour changed, and learnings / actions shared with peers

	<p>but the new delivery plan year involves a focus on the remaining three:</p> <ul style="list-style-type: none"> • ‘Skills for under-privileged youths’ - for this work package we are working with social enterprise, Bread n Butter, to deliver a series of skills and knowledge sessions with young north Londoners from low-income backgrounds, and young people transitioning to independent living. Content for the sessions includes information on links between food growing, cooking and waste and the climate crisis; cookery skills; site visits to food growers within the M25; and how to communicate and engage with others on the topic of food and climate. Satellite sessions will be initiated across London, some via the boroughs, to expand the reach and impact of the classes and workshops. • Street actions - these are still not tightly defined but are specified as creative engagement activities, co-created with young people in a public space, over an extended period (a week or more). London’s street action is likely to take place in Angel Islington in the summer and a hackathon will be run on a university campus with innovation and entrepreneurship students to co-design the street action in early spring. • Local events - to be defined but will include smaller events and a large, high profile event. Early conversations are taking place with London Climate Action Week (late June/early July 2022) about the latter. 	<p>following and engagement</p> <ul style="list-style-type: none"> • Film outputs and screenings • Cookery and wider food skills workshops • Hackathon and street actions • Event appearances 	<ul style="list-style-type: none"> • Food waste reduced amongst target group • More local, sustainable food choices made by young Londoners
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	<p>The total budget for the project is €340,000, of which 10% match funding is provided by ReLondon. The 10% match will come from a combination of in-kind support (i.e. officer time) and the focus area budget.</p>		
<p>Circular Economy Week</p>	<p>We will be running our fifth annual CE Week this year, from 13th to 17th of June, in the lead-up to London Climate Action Week at the end of June/early July. The focus this year will be on jobs, skills and the role of the green economy in London’s recovery from the impacts of the pandemic. ReLondon’s anchor event will be used to launch our new report on jobs and skills, due to be complete by early June. During CE Week ReLondon will look to amplify and align with other planned activity such as World ReFill Day.</p> <p>Work is currently underway to reach out to potential sponsors and partners and to update and refresh the event platform. After achieving an unexpected £6k in sponsorship revenues for the week last year, the team is looking to achieve £15k sponsorship for 2022 to offset the costs and set a strong precedent for subsequent years when sponsorship revenues will need to grow again.</p>	<ul style="list-style-type: none"> • Updated events platform • Promotional activity (social & PR) • ReLondon events • Partner events • Sponsor income 	<ul style="list-style-type: none"> • Circular economy seen as a driver of good growth and a green recovery • More cities, international partners, boroughs and businesses engaged with CE to improve their operations and impact

Marketing		Outputs	Outcomes
	Budget for corporate communications remains at £70k this year due to the need to keep building ReLondon’s profile, consolidate what was achieved with the rebranding and grow our reputation to support commercial marketing.		
Commercialisation	<p>Communications and marketing support for ReLondon’s early commercial forays has so far been tactical and reactive. In the 2022-23 delivery plan year, the corporate communications team will work with the commercial manager and relevant project leads to develop an integrated marketing plan and proactively deliver activity in line with that. A budget of £20k has been allocated to creating marketing materials and delivering revenue-generating campaigns with target customers.</p> <p>The communications team will continue to provide project-specific brand, communications and marketing support to the academy and matchmaker projects, including advising on - and signing off - any citizen-facing campaign activity on the matchmaker platform which showcases circular businesses to the public.</p>	<ul style="list-style-type: none"> • Digital and offline marketing campaign 	<ul style="list-style-type: none"> • ReLondon positioned as thought leader and competent commercial partner • Commercial products positioned and sold to target markets
Podcast	The podcast has been published less consistently over 21-22 due to changes in producer and format, although 10 episodes have still been produced over the period. A new, shorter and simpler format has now been settled on and we will aim to produce one a month during 22-23 and grow the audience. External production support will be retained to help edit and promote the podcast to a high professional standard.	<ul style="list-style-type: none"> • 12 podcast episodes 	<ul style="list-style-type: none"> • Understanding of CE increased across a wide audience • ReLondon’s visibility and reputation grown

			<ul style="list-style-type: none"> • New partners and networks reached
Events	<p>The communications team will continue to support the whole ReLondon team in designing and running in-person report launches, webinars and other 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 mix, but as they are extremely resource-intensive, limited internal resources will be available to deliver large events without significant third-party sponsorship and support.</p>	<ul style="list-style-type: none"> • Up to three targeted speaker events 	<ul style="list-style-type: none"> • ReLondon positioned as thought leader and expert commercial partner with target groups
Project communications support	<p>The communications team will continue to provide support to the rest of ReLondon to create high impact branded outputs from all project work. A publishing committee and planning process was developed in 21-22 and will be built on to ensure regular, high quality articles, case studies, toolkits and insight notes are published as part of our overall reputation-building efforts. The wider team will be asked to identify and plan those outputs well in advance to secure communications support.</p>	<ul style="list-style-type: none"> • Branded materials • Knowledge products (reports etc.) • Copywriting & production support 	<ul style="list-style-type: none"> • ReLondon reputation, brand and messaging maintained to a high standard • Regular publications, articles and insight notes build perception of ReLondon's expertise and thought leadership with target audiences
Website and social media	<p>The website requires hosting, maintenance, and regular development to keep it relevant and fresh; and social media management requires daily research and time to stay visible and engaged with stakeholders and potential customers. All ReLondon's social media activity - including the behaviour change campaigns - has been moved onto a Zoho platform for easy access and management by the whole team;</p>	<ul style="list-style-type: none"> • Zoho Social platform maintenance and high 	<ul style="list-style-type: none"> • ReLondon messaging and content stays relevant and up-to-date

	and this requires regular maintenance and training to ensure that it is as effective as possible.	<p>impact social media outputs</p> <ul style="list-style-type: none"> • Well-maintained website 	
PR	ReLondon’s corporate PR agency, Forster Communications, is on a 3-year retainer to provide PR and article-writing support across the team. Forster will continue to provide additional PR support to key moments in the communications calendar (e.g. CE Week, major research reports, pilot results etc.), for which budget is held elsewhere in programme and project budgets.	<ul style="list-style-type: none"> • News releases • Media sell-in • Articles and features 	<ul style="list-style-type: none"> • ReLondon maintains visibility with key target audiences • Circular economy moves up the global climate change agenda