

Report Title		Report RL 15/03/16 - 04
Programme content and budget		
Report by	Antony Buchan	
Job Title	Head of Programme	
Date of meeting	13 April 2015	

Summary
This paper presents the draft final Resource London delivery plan and revised programme budget.

Recommendation
<ul style="list-style-type: none"> To approve the Resource London delivery plan; and To approve the Resource London programme budget.

Risk Management	
Risk	Action to mitigate risk
Resource London delivery plan is not approved by the Partnership Board	A draft delivery plan was reviewed and broadly welcomed by the shadow Partnership Board at its meeting on 16 March. The version presented as part of this paper includes amendments proposed at that meeting.

Implications	
Legal N/A	
Financial At its November 2014 meeting LWARB committed £1.5 million contribution (inclusive of staffing, administration and programme delivery) to the Resource London programme budget for 2015-16. WRAP is providing match funding contribution of £750,000 (inclusive of staffing, administration and programme delivery). This has been formalised through a Grant Agreement between WRAP and LWARB signed on 31 March 2015. The Programme Plan presented fits within the overall programme budget set by LWARB and WRAP.	
Equalities None	
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Supporting Report

Why the paper is being presented

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

Report

Delivery Plan (Appendix 1)

The Partnership Board is asked to consider and approve the Resource London Programme Plan 2015-16.

Programme Budget (Appendix 2)

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	£428,646	19%
Income Generating Services	£269,496	12%
Behaviour Change	£1,174,050	53%
Development and Innovation	£282,141	13%
Sundries and expenses	£80,800	4%
Total	£2.25m	

Further information

Appendix 1: Programme Delivery Plan
Appendix 2: Budget



RESOURCE
LONDON

SUPPORTING LONDON'S WASTE AUTHORITIES

Programme Plan **2015-16**

Resource London

Programme Plan



Foreword

I'm delighted to be chairing the Partnership Board of Resource London, the new, jointly funded, support programme for London waste authorities delivered in partnership by the London Waste and Recycling Board and WRAP.

London faces its own very particular challenges in reducing waste and increasing recycling. Resource London will provide a range of support to London waste authorities to help them to save money whilst continuing to maintain high service standards.

It will help the city move towards the Mayor of London's 50 per cent local authority collected waste recycling target by 2020 and in meeting this, London will make a significant contribution towards the UK achieving the 50 per cent household waste recycling target by the same date.

Most importantly, Resource London will mean more support for London waste authorities at a time when we're striving to deliver excellence in our services against the back drop of austerity. Launched in February 2015 and operational from April 2015 it will provide London waste authorities with a specific, targeted and tailored regional and local support.

The Programme will identify opportunities to work with waste authorities, tailoring support offerings to meet the needs of the particular authority and deliver the greatest available savings and recycling rate improvements.

Resource London will be underpinned by comprehensive behaviour change programme.

As well as service level and regional Recycle for London activity, Resource London is making a significant commitment to a tailored London Love Food Hate Waste campaign.

The Partnership will also seek new funding and partnerships to deepen and accelerate Programme delivery, particularly for its behaviour change activity where we'll be seeking significant private sector contribution.

This is an exciting time for resource management in London as we transition to a circular economy and waste authorities are a key link in the chain. I look forward to Resource London helping waste authorities drive up quality and quantity of material to seed a more resource efficient capital.

Councillor Clyde Loakes

Chair of the Resource London Partnership Board

Executive Summary

In order to further their mutual interests in assisting waste authorities in London to achieve improvements and greater efficiencies in the delivery of their reuse and recycling services and to divert more materials from disposal, LWARB and WRAP have entered into a jointly funded partnership branded Resource London. This partnership is a strategic approach to support London waste authorities which will maximise the resources of both organisations for the benefit of London.

The objective of the Programme is that by 2020, London will have more consistent and more efficient waste and recycling services that:

- achieve the Mayor of London's target that London recycles 50 percent of local authority collected waste by 2020;
- make an effective contribution to the Mayor of London's CO₂ emissions performance standard, and
- are able to make a significant contribution towards England achieving its 50 percent household waste recycling target in 2020.

A programme of work has been designed around maximising the impact of the support provided to waste authorities by focussing on:

- minimising the amount of waste produced and maximising re-use;
- increasing and improving the capture of unavoidable food waste;
- improving the yield of dry recycling from flats; and
- increasing the quality of dry recycling to maximise income and service performance.

This support will be delivered through four work streams:

1. Service reviews – providing single or multiple waste authorities with support in developing and managing their service to drive efficiency whilst maximising recycling performance.
2. Income generating services – providing support to improve and develop services which can generate income for waste authorities including generating best value from material sales contracts and developing income generating services such as commercial waste within receptive waste authorities.
3. Behaviour Change – Delivering London wide communications and borough level communications support under the Recycle for London campaign and tailored London Love Food Hate Waste and Love Your Clothes campaigns.
4. Innovation and development – Developing expertise within waste authorities to reduce identified skills gaps and enable progressive solutions to be implemented through research and best practice.

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1 What is Resource London

LWARB and WRAP have entered into a jointly funded partnership - Resource London. This partnership will maximise the resources of both organisations for the benefit of London.

1.1 Programme objectives

The objective of the Programme is that by 2020, London will have more consistent and more efficient waste and recycling services that:

- achieve the Mayor of London's target that London recycles 50 percent of local authority collected waste by 2020;
- make an effective contribution to the Mayor of London's CO₂ emissions performance standard, and
- are able to make a significant contribution towards the United Kingdom achieving its 50 percent household waste recycling target in 2020.

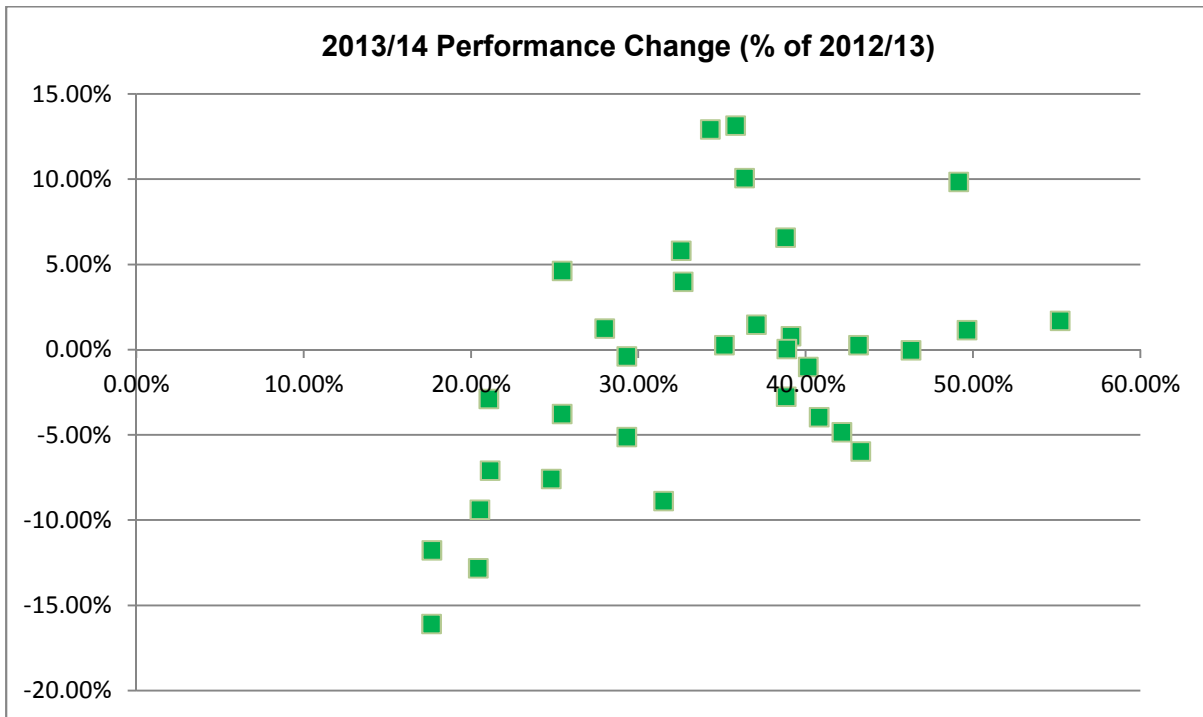
In order to achieve this aim, a range of support will be deployed across four focus areas:

- minimising the amount of waste produced and maximising re-use;
- increasing and improving the capture of unavoidable food waste;
- improving the yield of dry recycling from flats; and
- increasing the quality of dry recycling to maximise income and service performance.

1.2 The current London picture

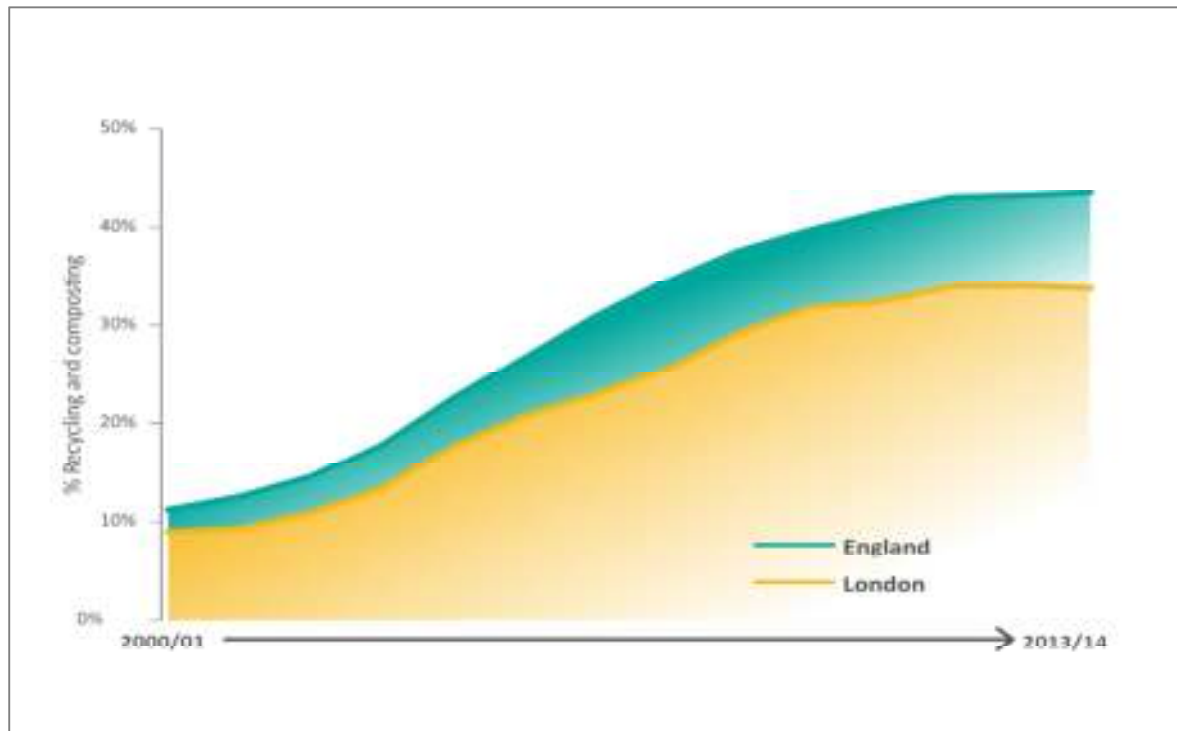
In 2013/2014 London achieved a recycling rate of 34 per cent, with a 0.05 per cent decrease since 2012/2013 (albeit recycling rates for local authority collected waste saw a slight increase). Figure 1 below shows the percentage change in performance in all London Boroughs.

Figure 1 – Recycling performance change from 2012/13 to 2013/2014



Furthermore whilst London’s recycling rate has always been below the national average in recent years London has seen a de-coupling of it’s performance from the rest of England.

Figure 2 - Comparison of England and London recycling rates since 2000/2001












1.3 The challenges

Against the backdrop of plateauing recycling rates, London also has a number of social and economic challenges to deal with over the coming years including:

- Increasing population, London's previous population peak of 8.6 million (1939) was surpassed in February 2015, with London's population forecast to reach 10 million by the 2030's;
- London Boroughs pay £250 million in landfill and incineration gate fees. At current performance levels, this cost will double by 2050¹;
- Total waste management costs for London Boroughs are forecast to increase by around 30 per cent in the next six years²; and
- A dense urban environment and a highly transient population.

These are set within the context of a complex service provision landscape, with 33 local authorities operating within a dense urban area. Responsibility for waste disposal is fragmented, with four joint waste disposal authorities and 12 unitary councils. There is a lack of consistency in the way that waste and recycling collections are undertaken. This is demonstrated by Figure 3 which contrasts the collection systems used by three neighbouring boroughs within the same Joint Waste Disposal Authority area.

Figure 3 - Scheme data for three neighbouring boroughs

	Borough A	Borough B	Borough C
Refuse collection	Sack Weekly 	Wheeled bin Fortnightly 	Sack Weekly 
Recycling collection	Kerbside Sort Box Weekly 	Co-mingled Bin Fortnightly 	Co-mingled Sack Weekly 
Organics collection	Separate Food Separate Garden 	Combined food & garden 	Combined food & garden 

¹ *Ibid*

² London Councils (2014) analysis based on DCLG's 2012-13 revenue outturn figures.

2 A partnership approach

2.1 The partners

LWARB's aim is to promote and encourage the production of less waste, the increase in the proportion of waste that is re-used or recycled and the use of methods of collection, treatment and disposal of waste, which are more beneficial to the environment in London. In doing so, LWARB is required to act in accordance with the Mayor of London's Municipal Waste Management Strategy and in general conformity with the London Plan.

WRAP manages a Defra funded Resource Efficiency Programme in England. Waste and resource management is a key Defra policy steer, especially in relation to achieving the 50 per cent household recycling target in 2020 and supporting their Waste Prevention Plan.

In order to further both LWARB and WRAP's objectives and to assist waste authorities in London to achieve improvements and greater efficiencies in the delivery of their reuse and recycling services and to divert more materials from disposal, LWARB and WRAP have entered into a jointly funded partnership branded Resource London.

2.2 The benefits of a partnership approach

The Partnership will allow LWARB and WRAP to:

- Deliver common objectives;
- Capture efficiencies in delivery (better value for money); and
- Bring in new stakeholders and funding to help deliver the Programme.

For London boroughs the Partnership will create a one agency approach providing specific, focused and tailored regional and local support.

3 What will help London get to 50 per cent recycling?

Resource London has analysed which changes to waste and recycling services in London would have the biggest impact on improving recycling performance. While there is no 'silver bullet' the analysis identified four key activities.

3.1 Programme activities (the how and why)

3.1.1 Increasing and improving the capture of unavoidable food waste

Currently 24 London boroughs collect food waste separately or mixed with garden waste. Some of these services perform very well and exceed average national yields and some do not capture as much food waste as is possible. Food waste is a dense and heavy material and when removed from the residual waste stream and recycled has a significant impact on recycling performance. By increasing the capture of existing services and supporting boroughs to introduce weekly separate food waste collections for all their properties, analysis shows that London's recycling rate could increase by 4.3 per cent. This intervention will have the potentially biggest impact on recycling performance of all of the programme focuses.

3.1.2 Improving the yield of dry recycling from flats

Introducing and maintaining effective flats dry recycling services is a constant challenge for boroughs, for some of whom flats account for 80 per cent of their housing stock. The average dry recycling yield from flats is approximately 50/kg/hhd/yr. If Resource London can support boroughs to increase the dry recycling yield from flats to a performance of 80/kg/hhd/yr this would result in a 0.8 per cent increase in London's recycling rates. However, to truly increase the performance of flats service and have a significant impact on London's recycling performance, the programme will need to think innovatively about how to provide services to these properties. To do this the programme will work with WRAP as part of its dense urban recycling project to investigate and pilot high diversion flats recycling systems.

3.1.3 Increasing the quality of dry recycling to maximise the income and service performance

With many of London's boroughs providing co-mingled recycling and with the introduction of the Waste Regulations (England and Wales) (amended) 2012 the quality of material that is sent for recycling by waste authorities is becoming increasingly important. Resource London's initial analysis suggests that anticipated increases in reported contamination as a result of the MF Regulations, could have a significant negative effect on recycling rates in London, of up to 2 per cent. Addressing these issues of quality will therefore be a focus of the programme; by improving quality the programme will also aim to deliver best value for boroughs through support to maximise the income they receive for high quality dry recycle.

3.1.4 Minimising waste production and maximising re-use

Waste minimisation and re-use are at the top of the waste hierarchy and as such represent the best opportunity boroughs have to increase their recycling performance at little or no cost. This 'golden tonnage' represents waste that was never produced so has no collection or disposal cost to the borough. If more waste could be reduced or re-used, it could have a significant impact on the recycling performance achieved and the cost of service delivery.

4 Delivery – How will the programme be delivered

In order to achieve the programme aim, Resource London will deploy a range of support. Resource London will work with London waste collection and disposal authorities on a targeted basis, supporting those where the performance returns on investment are highest. A more bespoke support offering could see different types and levels of support being provided across London authorities which cumulatively would deliver the 2020 aims.

Resource London will identify opportunities to work with waste authorities, tailoring support offerings to meet the needs of the particular authority and deliver the greatest available savings and recycling rate improvements.

Operationally, it is proposed that the programme is structured into four delivery areas:

1. Service review;
2. Income generating services;
3. Behaviour change; and
4. Development and innovation.

4.1 Service review

The Service Review Delivery Area will focus on providing single or multiple waste authorities with support in developing and managing their service to drive efficiency, whilst maximising recycling performance.

Service Reviews will be based upon a waste authority level analysis of current performance (taking account of political and contractual drivers). This work will identify potential areas of improvement and enable the programme to target boroughs to maximise return on investment for the programme.

Until the waste authority analysis work and subsequent Service Review support visits and negotiations have been completed, the exact nature of the review work cannot be confirmed. However the following activities will form a core part of service reviews:

1. *Service Options modelling* – helping waste authorities to understand where savings and service improvements can be made in their domestic collection and HWRC services. This work may then lead onto further operational support, which will be delivered through other delivery areas. Options modelling will also look at areas where services can develop, such as introducing the collection of new materials, restricting waste container capacity, reviewing the effectiveness of bulky waste services and increasing the performance of HWRCs. This work will highlight ways boroughs can maximise reuse and recycling participation and performance alongside working towards more harmonised services across London. As part of this work all collection service options modelling will seek political buy in and awareness from elected members. Where appropriate the programme will make use of the Mayor of London's online tool to inform the greenhouse gas performance of new/improved waste services. .
2. *Procurement support* – Supporting waste authorities who are procuring their collection services through the provision of expert external procurement support, to

ensure that they achieve best value from the contract and that the contract allows them to deliver performance improvement.

3. *Shared service projects* – Working with groups of waste authorities including the Joint Waste Disposal Authorities to explore the savings which can be made through joint delivery of services. This includes ancillary services such as clinical waste and WEEE collection contracts.

Data analysis work for the programme will also form part of this Delivery Area. The majority of this work will include the analysis of waste authority services. The data analysis work includes:

- Analysis of borough level tonnage data to identify overarching trends across London; and
- Maintaining the London bespoke elements of the WRAP LA portal.

4.2 Income generating services

The Income Generating Services Delivery Area will focus on the provision of support to improve and develop services which can generate income for waste authorities. This delivery area will contain two work streams:

1. Generating best value from material sales contracts; and
2. Develop income generating services such as commercial waste within receptive waste authorities.

1. Generating best value from material sales contracts

The first piece of work to be carried out as part of this delivery area is (building on existing intelligence) to carry out an audit of the current contractual circumstances of all waste authorities for the sale and marketing of materials. This will include details of payment mechanisms and profit share arrangements together with information on the length and types of contracts held.

Following on from this work it is envisaged that the following projects will be viable:

- 1a. *Maximising the income from dry recycling*³ – Boroughs and joint waste disposal authorities do not always maximise the income they receive from dry recyclables, as either their contracts do not deliver best value, or value is lost due to poor quality material. Therefore this work will support waste authorities in procuring new contracts and also re-negotiating current contractual arrangements. Where contamination is the source of loss of material income, support will be provided to reduce contamination levels. This support will provide expert resources to help and advise on different contractual mechanisms available to the waste authority, taking into account that waste authorities have different risk appetites.
- 1b. *Generating best value from organic contracts* – Organic (mixed garden waste and food) and food waste contracts are an opportunity for boroughs to generate cost savings. These issues will be explored in the same way as dry recycling contracts as mentioned above.

³ Wealth from waste: The LGA local waste review

This programme area will also be heavily informed by the overarching data analysis work carried out under the Service Review Delivery Area.

4.3 Develop income generating services within boroughs

The first piece of work to be carried out as part of this work stream is an audit of the current provision of revenue generating services / services with the potential for revenue generation within boroughs.

2a. *Commercial waste service reviews* - Not all London boroughs operate commercial waste and recycling services and in some cases boroughs who do operate collections find it difficult to quantify the cost of delivering the service, or realise the potential for it to be income generating. By working with boroughs to review their commercial waste services, we will be able to:

- help boroughs develop a business case for the introduction of new commercial services including recycling and food waste services;
- ensure existing services are operated efficiently and generate income for boroughs;
- increase the amount of commercial dry recycling collected by boroughs (thereby contributing to the Mayor's recycling target); and
- increase the market share of commercial waste held by boroughs.

These reviews will also include commercial waste services at HWRCs operated directly by waste authorities.

2b. *Review potential income generating services* – Income can also be generated from the introduction of other chargeable services such as bulky waste and garden waste. These services will be modelled as part of the exploration of income for boroughs and may form part of larger service reviews.

4.4 Behaviour change

The communications behaviour change area for 2015/16 will be delivered at a London-wide and local level and will focus on the following work stream priorities:

1. Service level communications support;
2. London-wide recycling and waste reduction initiatives to support and amplify national campaigns including: Recycle Now, Love Food Hate Waste and Love Your Clothes. This work will also include the development and implementation of the Recycling Guarantee; and
3. Monitoring and evaluation of communications activities.

1. Service level communications support

This work stream will focus on working with waste authorities to increase the quality of communications issued to residents. The programme recognises that the quality and frequency of communication impacts on resident engage with and therefore satisfaction with the service. To access support, waste authorities will be asked to commit to a three to five year communications support programme. Support will include both grant funding and communications advice.

Funded support will only be available to waste authorities who are/have participated in service reviews or in support of other Delivery Areas such as Income Generating Services. All communications support will also include communications design support. This will ensure that communications are effective, help achieve agreed targets and also support London-wide initiatives such as Recycle for London, Love Food Hate Waste (LFHW) and Love Your Clothes (LYC).

Non-funded advisory support will continue to be made available to all London waste authorities. This will include the provision of relevant communications guidance, training, case studies and good practice examples which boroughs can fully utilise.

This approach will ensure that consistent and high quality communications are developed and delivered to residents in line with local waste and recycling services and London-wide recycling and waste reduction initiatives moving towards a consistent London wide look and feel to communications.

2. London wide recycling and waste reduction initiatives

The London waste recycling and waste reduction initiative work stream is broken into two areas:

- 2a. Co-ordination of London-wide communications activity; and
- 2b. Development and delivery of London-wide campaigns.

2a. Co-ordination of London-wide activity – This work stream will focus on the co-ordination of London-wide activities that amplify national campaigns such as; Recycle Now, European Waste Awareness Week and other national and seasonal campaigns e.g. Pledge for Plastics using the Recycle for London website and other relevant digital and communication channels. As part of the communications programme, the programme will manage and maintain the Recycle for London website, Twitter and Facebook accounts.

A key element of this work stream will be the localisation of national and London-wide activity. Working with WRAP, the programme will review the national campaign calendars and identify how the quarterly themes match priorities for London. The programme will then promote and coordinate regional/local activity accordingly. This will also include responses to national funding opportunities.

- 2b. **Development and delivery of London-wide campaigns** – The programme will also co-ordinate and manage activity on the following campaigns:

Recycle for London – This will be updated in line with the planned national Recycle Now refresh currently being carried out by WRAP. This will include updated messaging, imagery and communication templates. An official 're-launch of Recycle Now' is scheduled for June 2015. The programme will design, co-ordinate and deliver a London-wide awareness campaign to support the updated national Recycle Now campaign. This will include identifying relevant private sector partners who may be able to provide campaign sponsorship.

Love Food Hate Waste (LFHW), – This will be a key work stream for the programme up to 2020 and will focus on minimising the amount of food waste collected and disposed across London Boroughs. To maximise the impact of this work, a five year funding commitment will be agreed with activity managed by the national LFHW team but directed through the London programme. In 2015/2016, the programme will aim to replicate the LFHW 10 Cities model in London focussing on a group of waste authorities such as the ELWA boroughs, who contractually cannot provide food waste collections. This will include the provision of cookery classes, cascade training and borough communications materials. This will be a London campaign (utilising national support and best practice) informed by and developed with the participating waste authority to ensure it resonates with local residents.

Love Your Clothes - The Love Your Clothes campaign has just started to gain traction in London and the programme we will continue to work with members of the London Textile Forum in 2015/2016 to build on the success of the 2014/2015 activity. This will include four main events throughout the year tie in with key industry events such as London Fashion Week and Fashion Revolution. Support will also continued to be provided at a borough level.

London Recycling Guarantee - The Recycling Guarantee will be a new initiative in partnership with London Councils to help achieve consistency across the range of materials collected for recycling by London boroughs whilst also increasing the quality of service offered to residents and maximising recycling rates. In 2015/2016, the programme will work with London Councils TEC to develop and implement a recycling guarantee brand. This will then be promoted to London Boroughs, who will be encouraged to sign up to the guarantee based on its benefits.

4.5 Development and Innovation

Waste authorities face increased budget constraints, yet statutory targets mean that officer teams responsible for waste management services are under increasing pressure to deliver. As waste teams are rationalised key competencies and expertise are often lost. The Development and Innovation Delivery Area aims to address this, developing expertise and providing innovation to waste authorities to reduce identified skills gaps and enable progressive solutions to be implemented. The delivery area contains two work streams:

1. Training and Upskilling; and
2. Research and Innovation.

1. Training and Upskilling

Training and upskilling sessions will be delivered in a variety of ways including workshops, dissemination events, subject specific surgeries and webinars and be tailored to the subject matter. The first activity to be undertaken within this work stream will be to identify specific areas where training would be beneficial and the method by which this could be delivered most effectively. The programme will also consider other potential ways it can support waste authorities to provide centralised support and expertise e.g. hold a central officer resource.

Based on current intelligence we envisage the following activities will take place in 2015/2016:

- 1a. *Communications training* – through the existing Borough Communications support programme a skills gap has been identified with regards to understanding effective householder communications. By offering training, we will support the Behaviour Change Delivery Area and minimise the future reliance on funded and advisory support from the programme. This training will include sessions on communications planning and design principles.
- 1b. *Commercial waste and recycling training* – In support of the Income Generating Service Delivery Area we will provide training on how to set up and run effective commercial waste services.
- 1c. *Marketing of Materials Workshop* – In support of the Income Generating Services delivery area we will deliver the WRAP income Generating Services workshop in London.
- 1d. *Sector developments* – In recognition of the ongoing innovation and research with the sector, we will also plan to hold dissemination events on current issues and good practise guidance. Subjects could include the Mayor's EPS, procurement, changes in legislation, WEEE collections, flats planning guidance and barriers to recycling in the home.

2. Research and Innovation

This work stream will commission and contribute to research and innovation projects to support the aims and objectives of the programme or specific Delivery Areas. Identified opportunities include:

2a. *Support of national trials and research* –

Dense urban recycling – A project focussing on maximising capture in urban areas, focus on terraced housing stock and converted houses etc. The projects include communications and a trial of new scheme design and monitoring. The programme will ensure that at least one participating authority is a London borough. The national project will be funded centrally by WRAP. London based projects would need to be funded from the programme budget.

Flats recycling – A project focussing on maximising capture in low and high rise private and rented flats. The project will include communications and the trial of new scheme design and monitoring. The programme will ensure that at least one participating authority is a London borough. The national project will be funded centrally by WRAP. London based projects would need to be funded from the programme budget.

2b. London based trials and research –

Road map to harmonised services – This could include establishing the rational for harmonisations including a cost benefit analysis of harmonising services and which services provide the greatest opportunity, and what effect harmonisation would have on capture and quality of recycle.

The harmonisation of ancillary services such as clinical waste and WEEE collections which can be extremely expensive for individual authorities to operate offers one such opportunity.

This work stream will investigate the viability of a co-ordinated approach to collection activities. This research could also look at the potential for harmonising collection services by housing type (e.g. flats, low-rise), and would also support activity around the joint marketing of materials including considering future material pricing and risk transfer (linked to Income Generating Services Delivery Area).

5 2015/2016 Tracker and KPIs

	Programme Area Tracker	Resource London KPI
Service Reviews	By November 2015 carry out preliminary review meetings with all 33 boroughs.	For all boroughs supported to have maintained at least 2014/2015 household and LA collected waste performance
	By March 2016, to have commenced detailed service reviews with at least three boroughs.	
	During 2015/2016 carry out shared service appraisals with at least one group of waste authorities.	
Income Generating Services	By February 2016, to have supported at least two Authorities to secure best market price for their dry recycling through sustainable contracts.	By March 2016 to have increased revenue income for recyclables by 10% from waste authorities where specific support is provided.
	By February 2016, to have provided support to at least one joint procurement of materials marketing contract.	
	By February 2016, to have supported at least two Authorities to reduce contamination	the end of 2015/2016 to have reduced MRF reject rates in targeted boroughs by 30 per cent from 2014/2015.
Behaviour Change	By March 2016, to have designed, co-ordinated and delivered a Recycle for London 'above the line' awareness campaign to encourage Londoners to recycle more	By xxx, to secure £xxx of match funding / private sector campaign sponsorship to help support London-wide campaign activity
	By xxx to have re-launched the Recycle for London brand in line with the new Recycle Now materials	By March 2016, all boroughs are using the Recycle for London, Love your Clothes and Love Food Hate Waste brands, where relevant, across their communications
	By xxx to have launched the Recycling Guarantee across London	By March 2016 to have at least 75 per cent of London Boroughs have signed up to the recycling guarantee

	By March 2016 to have launched the LFHW 10 cities programme in one London sub-region.	By March 2016 to have raised the awareness of the LFHW brand by xxx against the February Food Waste Tracker levels.
Development and Innovation	By xxx to have a training an upskilling programme (which is based on need and demand) operational.	By March 2016 to demonstrate that boroughs to feel the programme has helped them develop skills to improve their services
	By xxx to have xx urban recycling pilots operational within London	TBC
	By March 2016 to have completed one piece of London based research to improve borough waste services	TBC
CO2		By March 2016 to cut greenhouse gas emissions by xxxx as a result of programme activity.

2020 KPI	Target
For all households be able to recycle a minimum of food, paper, card, glass, cans, mixed bottles and pots, tubs and trays in line with the Recycling Guarantee	33 boroughs
All boroughs who offer a commercial waste service to offer a comprehensive commercial recycling service of at least the four key materials	Compliance
To have helped Londoners save £ xxx on their annual food costs by adopting the key Love Food Hate Waste behaviours.	£xxxx
For 50 per cent LA collected waste in London to be recycled or composted as per the Mayor of London's waste strategy.	50%
To cut greenhouse gas emissions by xxxx to help achieve the Mayor of London's greenhouse gas emissions savings target of 770,000 tonnes of CO2eq in 2020	xx CO2

6 Evaluation of programme performance

To ensure continuous improvement and the delivery of good practice, the communications work stream will require rigorous evaluation. The programme will invest in evaluation to develop our knowledge and understanding of what communication interventions are most successful this will include an up weight to the national 3Rs and LFHW trackers. This information will be shared through good practice communication guides. By ensuring the relevant data collected 2015/16 the programme will be able to accurately predict the return on investment for this programme area from 2016/2017.

The programme still needs to establish how it will evaluate its impact. This needs to include a carbon metric in line with the Mayor's CO₂ Equivalent Emissions Performance Standard (EPS) for London local authority waste activities.

7 Budget

The 2015/16 Resource London will have a budget of £2.25 million (inclusive of staffing, administration and delivery) comprising a £1.5 million commitment from LWARB and £750,000 from WRAP.

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

	Allocation (£)	Percentage of Total
Service Review	£428,646	19%
Income Generating Services	£269,496	12%
Behaviour Change	£1,174,050	53%
Development and Innovation	£282,141	13%
Sundries and overheads	£80,800	4%
Total	£2.25m	

Resource London will also seek new funding and partnerships to deepen and accelerate Programme delivery.

This can be broken down in to the following quarterly profile:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme Staff	£67,351	£67,351	£67,351	£67,351
WRAP Resources	£43,739	£44,239	£43,159	£42,863
LWARB Resources	£24,582	£24,582	£24,582	£24,582
WRAP Project Spend	£60,000	£106,300	£138,300	£110,000
Contracted Support	£107,500	£223,500	£314,000	£218,000
Grants	£0	£0	£300,000	£20,000
Overheads	£17,500	£17,500	£17,500	£17,500
Expenses	£2,700	£2,700	£2,700	£2,700
TOTAL	£323,372	£486,172	£907,592	£502,996

8 Resourcing

8.1 The Partnership Board

Resource London is governed through a Partnership Board constituted as an LWARB Committee. The Partnership Board comprises:

Cllr Clyde Loakes (chair) – LWARB,

Wayne Hubbard – LWARB

Marcus Gover – WRAP

Niall Bolger – Chief Executives London Committee (CELC), LB Sutton; and

Carolyn Dwyer – London Environment Directors' Network (LEDNet), LB Lambeth.

In addition there are two non-voting observers from the GLA and London Councils, Doug Simpson and Katharina Winbeck respectively.

From April 2015 the Partnership Board will meet four times per annum.

8.2 Programme staffing

The Resource London team will be based in the LWARB office. In addition to a small core team, specialist services will be provided either through WRAP or secured externally according to need.

SUMMARY

	Service Reviews	Income Generating Services	Behaviour Change	Innovation and Development	Other	TOTAL
Programme Staff	£117,492	£37,019	£80,919	£33,975	£0	£269,404
WRAP Additional Resources	£27,468	£8,792	£119,455	£33,285	£0	£189,000
LWARB Additional Resources	£17,686	£17,686	£38,676	£24,281	£0	£98,328
WRAP Project Spend	£0	£0	£280,000	£134,600	£0	£414,600
Contracted Support	£266,000	£206,000	£335,000	£56,000	£0	£863,000
Grants	£0	£0	£320,000	£0	£0	£320,000
Overheads	£0	£0	£0	£0	£70,000	£70,000
Expenses	£0	£0	£0	£0	£10,800	£10,800
TOTAL	£428,646	£269,496	£1,174,050	£282,141	£80,800	£2,235,132
PERCENTAGE OF SPEND	19%	12%	53%	13%	4%	100%

WRAP Internal	£588,600	£2,250,000	£14,868
LWARB Internal	£98,328		

Programme Forecast

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals
Programme Staff	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£22,450	£269,404
WRAP Resources	£14,381	£14,381	£14,976	£14,381	£14,381	£15,476	£14,586	£14,286	£14,286	£14,286	£14,286	£14,290	£174,000
LWARB Resources	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£8,194	£98,328
WRAP Project Spend	£0	£0	£60,000	£10,000	£10,000	£86,300	£15,000	£15,000	£108,300	£15,000	£15,000	£80,000	£414,600
Contracted Support	£0	£2,500	£105,000	£37,000	£52,500	£134,000	£42,500	£102,500	£169,000	£85,500	£58,000	£74,500	£863,000
Grants	£0	£0	£0	£0	£0	£0	£100,000	£100,000	£100,000	£20,000	£0	£0	£320,000
Overheads	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£5,833	£70,000
Expenses	£900	£900	£900	£900	£900	£900	£900	£900	£900	£900	£900	£900	£10,800
TOTAL	£51,759	£54,259	£217,354	£98,759	£114,259	£273,154	£209,464	£269,164	£428,964	£172,164	£124,664	£206,168	£2,220,132

Quarterly Profile

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
Programme Staff	£67,351	£67,351	£67,351	£67,351	£269,404
WRAP Resources	£43,739	£44,239	£43,159	£42,863	£174,000
LWARB Resources	£24,582	£24,582	£24,582	£24,582	£98,328
WRAP Project Spend	£60,000	£106,300	£138,300	£110,000	£414,600
Contracted Support	£107,500	£223,500	£314,000	£218,000	£863,000
Grants	£0	£0	£300,000	£20,000	£320,000
Overheads	£17,500	£17,500	£17,500	£17,500	£70,000
Expenses	£2,700	£2,700	£2,700	£2,700	£10,800
TOTAL	£323,372	£486,172	£907,592	£502,996	£2,220,132

WRAP Payment to Programme

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
WRAP Resources	£43,739	£44,239	£43,159	£42,863	£174,000
WRAP Project Spend	£60,000	£106,300	£138,300	£110,000	£414,600
Total Internal per quarter	£103,739	£150,539	£181,459	£152,863	£588,600
Grant o/a WRAP services	£0	£0	£0	£161,400	£161,400
TOTAL PAYABLE					£750,000