

<b>Report Title</b>		Report RL 13/12/18 - 09
Budget and Programme update		
<b>Report by</b>	Antony Buchan	
<b>Job Title</b>	Head of Programme	
<b>Date of meeting</b>	13 December 2018	

<b>Summary</b>
This paper provides an update on administrative matters and budget relating to the Resource London programme.

<b>Recommendation</b>
<ul style="list-style-type: none"><li>To note the current budget commitments and forecast budget position</li></ul>

<b>Implications</b>	
<b>Legal</b>	N/A
<b>Financial</b>	None
<b>Equalities</b>	None
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## Supporting Report

### Purpose of the paper

To enable the Partnership Board to oversee programme expenditure.

### Report

#### **Budget**

As detailed in the RL programme delivery plan, for 2018-19 programme delivery has been restructured into an individual project format. This reflects that it is increasingly difficult to define that programme activity as either service support, behaviour change or innovation and development. Instead all projects sit on a continuum between physical service change/interventions, behaviour change intervention/activity and innovation. The programme budget is structured accordingly and is 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.

Furthermore, the budget is split between LWARB held and managed funds and WRAP held and managed funds.

The WRAP budget is allocated to projects at the start of the year, WRAP and Resource London colleagues then reforecast and reprofile the budget throughout the year. Officers conducted a WRAP budget reprofile at the end of October (Appendix 1). The reprofiling identified underspend in some projects (including Trifocal) allowing for the reallocation of funds to other project areas and new project opportunities. These include:

- Transfer of an additional c.£85,000 to the Flats M&E budget to conduct interim waste tonnage analysis in December 2018 (see Flats Report) allowing the LWARB grant for M&E to be reserved for 2019/20;
- Transfer of £50,000 to co-fund and up-weight the commercial recycling zoning project (see Commercial Recycling Report); and
- Transfer of £12,000 to up-weight Recycle Week activity in London and produce London Recycles creatives (See Comms and Behaviour Change Report).

Within LWARB held funds a number of large commitments and spend has been made across two key projects:

- Regional Behavior Change: commitment and spend of £438,000 has been made against a budget commitment of £680,000. This includes £380,000 for year two of the One Bin is Rubbish campaign, Recycle Week and various elements of PR support (see Comms and Behaviour Change Report);
- Flats: commitment and spend of £220,000 this includes all interventions development and installation costs. (see Flat Report); and
- Borough support: commitment and spend of £40,000 with four boroughs

supporting food waste recycling.

Spend is fluid throughout the year and subject to changes depending on when projects are delivered and when boroughs come forward to take advantage of the offerings.

### **Staffing**

Since the last board Resource London has welcomed two new starters:

- Olivia Shaw, Campaign Support Officer (intern to February 2019) Love Not Landfill started on 21 August; and
- Sarah Craddock, Project Development Manager – Commercial Recycling started on 28 August.

In addition LWARB has agreed the following changes to its structure:

- Amendment of the current role of Communications and Behaviour Change Manager to create a new role of Head of Communications, reporting to the CEO on a fixed term basis until 31st March 2020, with a dotted line to Head of Resource London on all consumers campaigns.
- The establishment of a 12 month, fixed term, position of Communications Officer within Resource London .

The effect of these changes are that Ali Moore will become the Head of Communications working on 40/60 split on LWARB corporate comms and consumer campaigns respectively. To backfill Ali's Resource London role, some changes to responsibilities will occur with the existing Communications and Campaigns Officer and a new Communications Officer will be recruited within the RL team on a one year fix term contract (mainly to cover Trifocal).

### **LWARB office move**

LWARB moved offices on 5<sup>th</sup> October. The address of the new office is: 2nd floor north, 69 Wilson Street, London, EC2A 2BB

The fit out of the new LWARB office has been undertaken on circular economy principles incorporating reused, reclaimed, refurbished and recycled products and materials, open source design to support local manufacturing, natural materials and considering the future life of the products and materials at the end of the lease.

### **Conferences and events**

- LARAC – Beverley was a panelist for the Big Debate, as well as helping to deliver a workshop on restricting residual, with Natasha Epstein.
- Resource Manchester – Officers delivered two workshop for Resource Manchester and Greater Manchester authorities on 18 September on the contamination and on 02 October on the flats project.

### **Date of next Resource London Partnership Board meeting**

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