



## 1.0 Planning Your Activities

### Scheduling and costs

This section looks at the process of putting your ideas into a coherent implementation plan and provides you with a mechanism to ensure that all activities are completed on time and within budget.

Firstly, you need to ensure your communications plan dovetails with any operational activity that is planned such as the launch of new collections. Then the plan needs to take account of any national activities with which your communications could link in order to generate added media and public interest. Once all these key dates have been timetabled you can schedule all your communication activities and tactics. At the same time you need to obtain costings for all the communications activities and materials in order to develop your budget.

The length of your plan will depend on how far into the future you need to plan and how far you can accurately forecast your budget levels and make reasonable planning decisions. In most cases the best approach is to plan and review communication activities over a 12 month cycle although occasionally, for short campaigns, your plan may only need to cover a few months. It is a good idea though to have an overall strategy that covers 2-3 years, though you do not need have prepared detailed plans for that length of time. Finally, you should consider the level of detail for different people:

- A simple overview of the main activities, timescales, deliverables and outcomes for senior managers and other key stakeholders
- A much more detailed version which you and your team will use on a day-to-day basis

In terms of the format for your plan, Excel or specialised software programmes such as Microsoft Project can be useful in developing a visual representation of activities in the form of Gantt charts.

### 1.1 Link with service provision

Start your communications plan by looking at your service targets and operational activity. List the key milestones and deadlines:

- Operational/service performance targets
- Operational activities and initiatives designed to achieve your service targets eg launching or changing a new service
- Changing collection times/frequencies

Consult your local authority waste strategy or colleagues for detailed information and pay particular attention to those current and future operational activities that need communicating to householders (see the information you gathered in Section 1). It may be useful to show key operational activities that will affect your communications activities within the same plan to provide a focus for key deadlines. Operational actions could be shown in your plan alongside communications activity by displaying it in a different colour, for instance.

## 1.2 Link with national events

Identify key national dates or events that you can use to base activities around or generate positive local PR, for example the dates national recycling or environmental statistics are released. Key international, national awareness days and events include:

- Compost Awareness Week
- Earth Day
- World Environment Day
- Recycle Week
- The Clean Up the World Weekend

The national Recycle Now website [www.recyclenowpartners.org.uk](http://www.recyclenowpartners.org.uk) provides a campaign calendar which includes information about upcoming events, advertising or special topics which can be incorporated into local plans. National events can be used effectively by local campaigns and have a number of benefits:

- There will be general public awareness about the national event as a result of national media coverage
- Any event you organise locally in support is likely to attract more interest from the public
- If you organise an event, it may attract the interest of your local media looking for a local angle or story about the national event

## 1.3 Schedule campaign activities

When you have identified all the key dates, deadlines and milestones you need to plot them onto a Gantt chart, planning each activity and breaking it down into its individual tactics (tasks). Look at when each activity needs to be completed and allow time for all the tactics required to organise each one. Other key points to consider:

- Allow time for funding or sponsorship applications and build in campaign meetings as required
- When scheduling activities, remember to allow for holiday dates (staff, public and school holidays)
- Booking advertising space (eg billboards) may need to be done well in advance to get the best spaces and deals
- Leaflet distributions may need to be ready a long time in advance – as much as a couple of months for Royal Mail

You need to list your entire communications programme and schedule all your activities and tactics. Make sure you include everything.

It can be useful to develop an Activity Table to schedule your communications activities, timescales and costs. A sample table can be downloaded from [www.wrap.org.uk/lpa](http://www.wrap.org.uk/lpa)

**For more information about planning and using Gantt charts – see Becoming an Expert No23.**

## 1.4 Outline indicative costs

You should make some initial budget decisions quite early on based on indications of the size of any budget you are likely to have. As a rule of thumb, and based on WRAP's experience of working with a large number of local authorities, effective communications costs a minimum of £1.00 per household for ongoing communications. This will vary depending on local circumstances, for example the figure for smaller LAs could be greater as core costs for activities like monitoring will absorb a greater proportion of their funding. Also, if you are launching a brand new service, you may need to spend more in order to ensure you do so successfully – up to £2 per household.

A reasonable starting point is to consider exactly how much money you need (in an ideal world) and compare that to how much money you are likely to get (based, for example, on previous levels of communications funding). Work to an initial target budget that is somewhere between the two figures (bearing the £1.00 per

household figure in mind). Cost efficiencies can be gained for some activities that could reach across a wider area by working in partnership with neighbouring authorities.

Prioritise your activities into 'must have' and 'nice to have' activities and fully cost all your 'must have' activities first. Is the budget figure you obtain higher or lower than your target budget? If lower, prioritise and start costing your 'nice to have' activities until you reach your target budget. If the figure is higher you need to investigate what scope there is for finding some extra budget or economise by prioritising your 'must have' activities: rule some out or find more economical ways of delivering them, for example, by reducing the scale of activities such as five events instead of ten or two weeks press advertising instead of four. If you have to economise you should also be wary of making some activities so small that they may not have any impact at all. It might be better not doing them and reallocating that proportion of the budget to other activities that have a greater chance of achieving your objectives. If your communications plan straddles a financial year, look critically at what activities you can push back or pull forwards and adjust your budgets accordingly.

Remember, if you have to cut down, you may need to revise your aims and objectives down as well. If you have to economise, you should consider whether you are still able to reach your targets with a reduced budget. If it looks unlikely, use this information to make a stronger case for additional budget or seek agreement to a less ambitious target..



WRAP has produced an Indicative Cost Guide that aims to help with costing communications activities. These indicative costs cover a wide range of goods and services and should help you develop initial budgets and obtain value for money. This guide, however, is not intended as a substitute for seeking three estimates from local companies. Refer to the procurement rules for your Local Authority. Where you can secure suitable in-house services you should expect to make savings.

[http://www.wrap.org.uk/local\\_authorities/research\\_guidance/communications/communication.html](http://www.wrap.org.uk/local_authorities/research_guidance/communications/communication.html)

**For more information on communications on a budget – see Becoming an Expert No22.**

**For more information about budgeting and costing communications - see Becoming an Expert No24.**

## 1.5 Include contingencies

Your plan will need to allow for contingencies and the unexpected:

- Time - you should build in time ('slack') for unexpected delays such as staff illness or key staff leaving, decision-making delays or stoppages, having to re-do work etc
- Emergencies - you should draw up an emergency plan and a crisis PR plan to deal with any crises, for example: any local controversy which might arise related to your recycling communications or services such as an accident involving a collection vehicle or plans for new services or facilities
- Staff – some communications activities may require additional staff support. You should plan the time and budget to secure and train temporary staff if necessary
- Re-programming - plan to be able to respond to budget changes in either direction so that you know how to maintain the best value for money and achieve your objectives
- Budget – you should allow for unexpected costs or cost over-runs by including a contingency budget of between 5%-10% of your overall budget

Communications sometimes end up costing more than expected if activities and materials are changed a lot, especially at the last minute. Practical ways to avoid this are by having a clearly agreed plan at an early stage, clear decision-making lines and by completing approvals on messaging and copy before the design stage.

## 1.6 Planning your Communications

The following section shows an extract from a typical communication plan to show how the communications schedule and the indicative costs could be developed and presented.

### **8 Communications Schedule**

*Extract from Moving Forward Council's (MFC) communications schedule*

MFC - Communications Schedule		June Council Newsletter					Recycling guide	
		March	April	May	June	July	August	Sept
<b>Ref</b>	<b>Activities</b>							
<b>8.1</b>	<b>Website</b>							
	Updates to website as required							
	Develop new on-brand web pages to promote recycling services and upload							
	Create a specific recycling URL for use on promotional material - <a href="http://movingforward.gov.uk/recycling">movingforward.gov.uk/recycling</a>							
	Ongoing collection of website statistics & monthly reports							
	Produce quarterly website reports							
<b>8.4</b>	<b>Operational Issues</b>							
	Design and print 2000 blue bin contamination tags							
	Design and print 2000 brown bin contamination tags							
	Design and print 2000 customer enquiry cards							
<b>8.5</b>	<b>Recycling Guide and Collection Calendar</b>							
	Design and print 18,000 A5 8 page recycling guides							
	Design and print 18,000 A5 2 page collection calendars							
	Design and print 17,000 C5 envelopes for mailout							
	Mail out recycling guide and calendars to all households							
	Internal promotion to staff using email							
	Issue press release to media groups							
<b>8.6</b>	<b>Bin Stickers</b>							
	Design and print 18,000 blue bin stickers							
	Design and print 18,000 brown bin stickers							
	Design and print 18,000 residual bin stickers							
	Apply stickers to bins							
	Provide sample stickers to crews							
	Internal promotion to staff using email							
	Issue press release to media groups							
<b>8.7</b>	<b>Food Waste Kitchen Caddy Introduction</b>							
	Design hot foil artwork for kitchen caddies							
	Design and print 18,000 introduction leaflets							
	Mail out introduction leaflets to all households							
	Design and print 18,000 instruction leaflets							
	Deliver instruction leaflets with kitchen caddies							
	Provide sample leaflets to crews							
	Internal promotion to staff using email							
	Issue press release to media groups							
<b>8.8</b>	<b>Civic Amenity Site and Recycling Bring Site Signage</b>							
	Review signage at all sites and make proposal for redesign							
	Design and manufacture new signage							
	Apply new signage							
	Internal promotion to staff using email							
	Issue press release to media groups							
<b>8.9</b>	<b>Did You Recycle Today and Feedback Survey</b>							
	Design and print 5,000 leaflets							
	Develop address database for low performing rounds							
	Mail out leaflets							
	Internal promotion to staff using email							
	Provide sample leaflets to crews							
	Issue press release to media groups - if appropriate							
	Input analyse and respond to information from feedback cards							
	Newsletter published							
	<b>MFC Preparation</b>							
	<b>Public Facing Activities</b>							

## 8 Indicative Costs

*Moving Forward Council – indicative communications costs*

Activity	Quantity	TOTAL £
<b>Operational Issues</b>		
Vehicle livery - allowing £1,500/vehicle	5	£7,500
Design and print contamination tags for the blue bin service	2,000	£350
Design and print contamination tags for the brown bin service	2,000	£350
Design and print A6, full colour, double sided customer enquiry cards	2,000	£430
<b>Recycling Guide and Collection Calendar</b>		
Design and print A5, 8 page recycling guides	18,000	£2,800
Design and print collection calendar	18,000	£4,000
Design and print mailout envelope and allow for insertion of calendar and recycling guide	17,000	£1,500
Royal Mail postage	16,500	£5,000
<b>Bin Stickers</b>		
Design and print 36,000 A4 blue and brown bin recycling stickers	36,000	£5,753
Design and print 18,000 residual bin stickers	18,000	£2,072
Apply stickers using agency staff		£5,000
<b>Food Waste Kitchen Caddy Introduction</b>		
Design and print 18,000 A5 4 page introduction leaflets	18,000	£1,518
Address from database tab shut and mail out using Walksort 2	16,500	£1,500
Walksort 2 postage	16,500	£3,960
Design and print 18000 A5 8 page instruction leaflets	18,000	£2,358
<b>HWRC and Recycling Bring Bank Site Signage</b>		
To be determined - HWRC	5	£5,000
To be determined - Bring Sites	10	£4,000
<b>New Year Recycling Campaign</b>		
Newspaper advertising - estimated for 4 events - including design (£200)	4	£2,200
<b>Roadshows/Displays</b>		
Develop exhibition boards for trailer (if relevant)	6	£2,000
Reusable bags	1,000	£1,000
Recycled Pens	2,000	£500
Street entertainer for 4 events (£250 each event)	4	£1,000
Design of mobile display 3 types manufacture 3	3	£1,200
Purchase leaflet stand	1	£300
<b>PR</b>		
Design and produce A4 press packs	50	£500
		<b>£61,791</b>



## Becoming an Expert No23: Planning and the benefits of using Gantt charts

Planning your campaign using a Gantt chart will enable you to visualise your whole campaign from start to finish. By planning all your activities and tactics (i.e. the individual tasks required in the development, organisation and delivery of each campaign activity) you will:

- Get a better understanding of the size of your campaign
- Be able to schedule activities so you are not doing too many things at once
- See where the critical deadlines are
- Be able to manage your campaign to achieve (as far as possible) an even workload with activities taking place at regular intervals
- Avoid periods where your message may not be so effective e.g. Door-to-door canvassing in February
- Be able to develop activities to run alongside and benefit from national Recycle Now campaign activity
- Check that what you want to do is actually possible given your resources
- Ensure that individual staff are not overloaded

A Gantt chart is a type of bar chart that can be used to show a project schedule with start and finish dates and key milestones during the project. They have become a common technique for representing the phases, activities and individual tasks of a project, so they can be understood by a wide audience. They can be prepared on a computer using simple programmes like Excel or using dedicated project management software like Microsoft Project. A simple Excel version (see screenshot below) has been developed for you to use for your campaign planning and can be accessed online here: ([www.wrap.org.uk/lpa](http://www.wrap.org.uk/lpa)).

SAMPLE ACTIVITY TABLE																		
Activity Information							Period											
Activity Number	Communication Method	Activity	Resulting deliverables from activity	Start Date of Activity	Completion Date of Activity	Staff	Budget	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08		
1		START PROJECT		1/1/08	31/12/08													
2		Campaign planning	Campaign plan submitted for funding approval. Budget: £100,000	1/1/08	31/03/08	BB												
3		Pre campaign monitoring	Service and pre-launcher information	1/1/08	31/03/08	BB/CC												
4																		
5																		
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20																		

### How to plan your campaign using a Gantt chart

- You can either start at the beginning and work forwards or start at the end of your campaign and work backwards. The key is building in the time each activity and tactic takes so you can plan lead times and assess deadlines accurately. Remember that getting sign-offs and approvals can take time and incur delays at

critical points. Try and schedule approvals well in advance and produce all artwork for approval at the same time

- For each activity, list all the tactics that need to be carried out in order to plan, prepare and deliver that activity (see the example Gantt chart on Page 140), not forgetting your monitoring and evaluation activities. Identify key milestones and deadlines (such as important council committee meetings or launch dates for new services) and build in appropriate lead times to carry out each tactic in time
- Repeat this for every activity so you have a series of mini-plans that build up to give you your overall campaign plan

As you are developing your campaign plan, you should be building your campaign budget (see **Becoming an Expert No 24**) and considering the following issues:

- What are your key communication campaign targets and deadlines? For example the date you are launching a new service or the next national campaign (such as Recycle Now Week) with which you want to link
- When do you need to launch? When do you need publicity and information material ready by? How will material be distributed? When do you need to have material ready for your preferred distribution option?
- When do any campaign events take place? What planning is required and by when? Do you need to produce new display panels? Hire a trailer? Secure a location?
- How much time will you need for monitoring and evaluation before, during and after your campaign activities take place?
- Others as required

This process will help you identify:

- Lead times and key deadlines
- Potential clashes between activities e.g. running a town centre roadshow event at the same time as a major local carnival or other community event that you want to attend
- Your likely resource needs (i.e. staffing) over the course of your campaign:
  - Will you have enough people/time to do everything in time? Are you over-committing yourself/your team? Can you physically do everything you want in the timescales? What extra resources might you need and when? Where will they come from?
- Roles and responsibilities for your campaign team, for example, who is responsible for:
  - Overall management
  - Booking advertising
  - Producing campaign materials – writing copy, liaising with designers/printers
  - Organising roadshow events
  - Organising canvassing campaigns etc
  - Others as required
- Periods of peak activity when you might be trying to do too much with too little time or just trying to do too much at once:
  - Should your activities be spread out more in order give your campaign added impact over time rather than have everything happen at once?
  - Whether your activities are hitting any particular target audience/s over too long or too short a period of time:
    - Do you need to alter any activities targeting particular audiences?

The following guide might be useful when you are looking at design and print management issues:



### **Printing processes explained**

This guide explains the development and print management process that you will go through in commissioning promotional material for waste management services, whether through an outside design agency or through your own internal design team. It will help you plan printing timescales and schedule print deadlines.

[http://www.wrap.org.uk/local\\_authorities/research\\_guidance/communications/communication.html](http://www.wrap.org.uk/local_authorities/research_guidance/communications/communication.html)

Gantt charts are useful campaign management tools during your campaign. They can:

- Help you identify when deadlines or milestones are in danger of being missed and reschedule activities and tactics to get back on track
- Help you to profile your budget i.e. identify what you intend spending when and keep track of what you have spent
- Make it easier to identify the implications if activities are changed or added and to manage any changes
- They can be used to chart and report progress to stakeholders
- They can be used for day-to-day planning by individuals

The length of your plan depends on three factors: your aims and objectives, how far into the future your strategy extends and your budget horizon i.e. how far into the future you can accurately forecast your budget levels and make reasonable planning decisions. Even though budgets are allocated on an annual cycle, it is best to plan on a rolling two-year cycle:

- Some of your service aims and objectives (e.g. reaching statutory targets) can be some years distant and your plan needs to bear these longer term targets in mind
- Communications is a long-term commitment and not something you should periodically turn on and off
- Some activities need to be carried out repeatedly on an annual basis
- Looking across two years you can avoid duplication by planning ahead and scheduling some campaign activities in the next financial year e.g. running a plastic bottle campaign in 2010 rather than 2009. This also helps with any budgeting issues e.g. delaying an activity until the following financial year or spreading an activity over two financial years

Prepare two versions of your plan:

- A simple one focussing on the main activities, timescales, deliverables and outcomes for senior managers and other key stakeholders
- A much more detailed version which you and your team will use on a day to day basis

An example of a campaign plan plotted on a Gantt chart is shown on the next two pages.



Activity	Month	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
<b>LPA campaigns</b>																			
Scope and identify LPAs																			
Run focus groups to identify key local issues																			
Appoint market researcher to run focus group/s																			
Run focus groups																			
Prepare community engagement programme																			
Identify key community organizations/leaders																			
Approach and secure their support																			
Develop detailed campaign activities with local community input																			
Identify any infrastructure improvement required and secure budget																			
Instigate programme of infrastructure improvement if required																			
Procure canvassing team/s																			
Run canvassing campaign/s																			
Run community engagement programme																			
Evaluate success of campaign																			
<b>Online</b>																			
Redevelop LA recycling web-pages as required																			
Launch new web pages and update as required																			
<b>PR/media relations</b>																			
Brief key local news editors/journalists																			
Organise facility visit for media (follow the recycling trail)																			
Scope ideas for media launch																			
Finalise ideas																			
Draft press release																			
Recce location/venue and make final plans																			
Issue press release																			
Ring-round media – secure attendance and coverage of launch																			
Hold event																			
Evaluate success of PR launch																			
On-going media relations activity																			
<b>Monitoring and evaluation</b>																			
Pre campaign consumer survey																			
Post campaign consumer survey																			
Participation monitoring																			
Evaluation and reporting																			
Review and plan for Year 2																			

X 'Hard' (immovable) deadline

## Working with agencies

As part of your campaign you may need to consider contracting out some of the activities to specialist companies, especially if your council does not have the relevant experience or skills in-house. Activities that are regularly contracted out include:

- Delivery of canvassing campaigns
- Design and production of campaign materials
- Campaign management
- Advertising design and production
- Printing

Whether you contract out or use in-house services depends on the size and complexity of your campaign, the timescale and your own in-house resources and expertise. If you need to use an external agency you should consider the following as choosing the right agency is vital:

- Ask colleagues or neighbouring local authorities if they have worked with or know of an agency that they can personally recommend
- The respective trade bodies (such as PRCA - Public Relations Consultancy Association, DMA - Direct Marketing Association, CIM - Chartered Institute of Marketing etc) should be able to advise on suitable agencies based on their experience and location. Some of these organisations have regional structures and membership lists. Try to identify agencies with a track record of working with local authorities or on recycling, waste or environmental campaigns
- Draw up a shortlist of three to four agencies – any more becomes too time-consuming
- Give a comprehensive brief and include measurable objectives and a budget, ensuring you give them enough time to prepare a proposal. Allow at least two/three weeks for an agency to prepare its proposals
- Meet all the candidate agencies before appointing one. Ask that the team attending the pitch is the team that would be working on your campaign. You should get a feel for personalities, experience and knowledge, and whether you feel you can work closely with the people present
- Ensure a proposal addresses all the objectives you have set
- Ensure the agency has understood your brief and has set goals and targets that you agree with and understand
- Be wary of the 'big idea' – unless you are confident it will work. Make sure the agency has done its groundwork first to test its feasibility. Remember – anyone can have a good idea - ensuring it is appropriate, applicable to your situation and that it will actually work are the important factors



For more information on working with agencies and for a template design brief, please refer to the **Design of communications material** guidance.

<http://www.wrap.org.uk/content/resources-local-authority-communications>



## Becoming an Expert No24: Budgeting and costing campaigns

Budgeting and costing campaigns is relatively straightforward. Justifying the planned expenditure and securing the funding you may want can, however, be more difficult. This section considers both issues.

### Budgeting and costing campaigns

1. Firstly, obtain an indicative idea of what size budget you may have to work with by looking at any previous campaign budget and making a rough estimate based on the number of households.

There is, unfortunately, no simple formula to determine how much needs to be spent on communications to achieve any given desired result. There are too many variables and too many ways of achieving results for such a formula to exist. As a rule of thumb, however, experience suggests that an effective campaign costs a minimum of £1.00 per household (NB. This will vary and for small LAs the figure could be greater as core costs for activities like monitoring etc will absorb a greater proportion of your funding). Your budget may also need to be proportionally greater if, for example, you are launching a new authority-wide service. If your plan requires a budget of much less or more than this figure (e.g. £0.50 - £1.50 per household) it is not necessarily wrong but you should reconsider it and satisfy yourself that your proposed budget is neither too high nor too low. These figures will give you an approximate target budget to aim at.

2. Work through your campaign plan and decide which communication methods and activities you need in order to achieve your aims and objectives

Ideally you should start planning and budgeting with the aim of developing a campaign you know will achieve its targets. It is more likely however, that you will have a pre-set budget and you need to plan how best to spend it. This may automatically rule out some activities right from the start. You should maximise the impact of your budget by thinking strategically - look at your aims and objectives and think how they can be best achieved within the likely budget available. However, do not let budget restrictions stop you developing a comprehensive communications plan - funding may become available at a later stage and you will already have a robust plan that can make use of it.

3. Once you have your developed your plan you can start costing your activities

List and prioritise your campaign activities into 'must have' and 'nice to have' activities. Fully cost all your 'must have' activities first. Start by obtaining two or three quotes for all the activities you have planned. Shop around if you can to obtain the best prices. But remember, the cheapest may not necessarily be the best:

- Be prepared to look for quality too, especially when you are appointing external agencies or organisations to help you e.g. market research agencies, marketing, advertising, PR or design agencies
- Talk to your colleagues and neighbouring LAs to find out who they have used, how good they were, who they would recommend for a particular task
- An experienced agency may cost a bit more but could save you time and effort in the long run and deliver better results at the end of it
- Most companies will be happy to provide initial quotes or indicative costs for budget purposes so long as they get the opportunity to quote formally when tenders are issued. When that time comes, remember them

Finally, don't forget to include all of the free or low cost activities you may be able to use. WRAP has produced a specialist guide designed to help you develop initial costings for various campaign materials:



### **Indicative Cost Guide**

This document aims to help when seeking prices for communications activities. There are many ways of communicating messages and you need to ensure you select the right mix for your area and stay within budget. These indicative costs cover a wide range of goods and services and should help you obtain value for money.

This guide, however, is not intended as a substitute for seeking three estimates from local companies. Where you can secure suitable in-house services you should expect to make savings.

[http://www.wrap.org.uk/local\\_authorities/research\\_guidance/communications/communication.html](http://www.wrap.org.uk/local_authorities/research_guidance/communications/communication.html)

#### **4. Making your campaign and budget fit together**

Is the budget figure you have arrived at higher or lower than your target budget? If it is lower and it includes all activities you need to meet your objectives, that is good. Don't be tempted to add low value activities just to use up the budget. If the figure is higher, firstly check whether everything you have planned is necessary to achieve your objectives. If it is, see what scope there might be for finding some extra budget. Ensure you have all the information you need to make a strong case for the additional budget you believe your campaign needs. If your campaign straddles a financial year, look critically at what activities you can push back or pull forwards. You may have a little flexibility on one side of the budget divide or the other which might help

When there is an insufficient budget to deliver all your communications programme, consider the activities which will deliver the biggest result in terms of waste recycling and focus your money those which will help deliver them. If you have to cut down, you may need to revise your aims and objectives down as well.

A budget that is too small for the ideal programme does not necessarily mean that the programme can still be implemented but on a smaller scale – it may mean that it cannot be done at all. Similarly, increasing the budget might not lead to the same programme but on a larger scale – it might open up entirely new opportunities or techniques. For example:

- A local authority wants to run a series of local community events in a number of towns and villages but it doesn't have the budget to do all of them. It decides instead to run a small number of events in the larger towns on the busiest shopping days (usually the local market days) when large numbers of people from the surrounding villages will be visiting
- A different local authority wants to target people living in a particular area of a city and has developed an advertising campaign on buses, billboards, bus shelters and on the local radio station. However, the campaign is too expensive and doesn't target the areas sufficiently (there is lots of 'wastage'). They decide to run a targeted door-to-door canvassing campaign supported by a community engagement programme instead

Finally, be aware of your procurement system and try and keep your procurement process as short and as simple as possible. Some tendering exercises can take longer than the work they are tendering for, adding considerably to timescales.

#### **5. Putting your budget together**

You should aim to produce a simple, yet comprehensive campaign budget that provides a full cost breakdown for all activities. It could also show whether activities are being resourced internally or externally. A sample budget is shown on the next page. As well as helping you plan your campaign, the communication campaign activity table ([www.wrap.org.uk/lpa](http://www.wrap.org.uk/lpa)) allows you to profile your budget month by month.

## 6. Checking value for money and return on investment

At the end of your campaign, when you are evaluating the results you should check to see whether particular activities provided good value for money and whether they represent a good return on investment. The monitoring and evaluation information will tell you how good or otherwise they were and you should (as far as you can) compare the results with what was spent, for example:

- You ran two roadshow events: one attracted 50 people and another 150. The first event cost £250 the second £2,500. The former event 'cost' £5 per person, the second £10 per person. This seems relatively poor value for money (for both of them) but your monitoring and evaluation shows that recycling in the area where the second roadshow was held increased 10 times more than the first roadshow area. This means the return on investment was actually better for the second roadshow.

This type of information can help you report back to funders and key stakeholders, to justify expenditure and make a case for increased funding in the future.

Example campaign budget

Activity	In-house	External	Cost (£)
<b>Research</b>			
Desk research	✓		
Market research (including procuring an agency)		✓	£6,250
Baseline campaign monitoring eg operational performance, participation and/or contamination monitoring	✓		
Procurement procedure (for other external contractors)	✓		
<b>Plastic bottle collection campaign</b>			
Design and produce 'teaser' leaflet		✓	£2,300
Distribute teaser leaflet		✓	£4,000
Design new calendar and revised recycling scheme information leaflet		✓	£1,000
Obtain all round and collection information for calendars	✓		
Print x 58,000		✓	£3,650
Deliver to households		✓	£5,000
<b>Advertising</b>			
Radio advertising (production and airtime)		✓	£1,500
<b>Roadshows and community events</b>			
Identify suitable locations/venues for roadshows and/ or events	✓		
Book/arrange space and liaise with site owners re event planning		✓	£500
Prepare promotional materials		✓	£2,000
Deliver event/s	✓		
Evaluate success of campaign	✓		
<b>LPA campaigns</b>			
Scope and identify LPAs	✓		
Run focus groups to identify key local issues		✓	£2,000
Identify any infrastructure improvement required and secure budget	✓		
Prepare community engagement programme	✓		
Develop detailed campaign activities with local community input		✓	£1,000
Run campaign eg door-to-door canvassing		✓	£8,550
Evaluate success of campaign	✓		
<b>Online</b>			
Redevelop and launch new LA recycling web-pages as required	✓		
<b>PR/media relations</b>			
Brief key local news editors/journalists	✓		
Organise facility visit for media (follow the recycling trail)	✓		
Scope ideas for media launch	✓		
Draft and issue launch press release	✓		
Ring-round media – secure attendance and coverage of launch	✓		
Hold launch event	✓		
Evaluate success of PR launch	✓		
On-going media relations activity	✓		
<b>Monitoring and evaluation</b>			
Pre campaign consumer survey		✓	£3,000
Post campaign consumer survey		✓	£3,000
Participation monitoring		✓	£4,550
Evaluation, reporting and review/plan for Year 2	✓		
<b>Contingency</b>			
Contingency budget (6%)			£4,000
<b>Total</b>			<b>£52,300</b>

