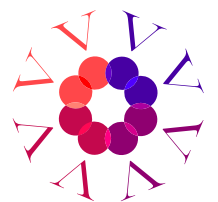




Feasibility Study for: RJ Working's 'Youth Led Climate Conversation Project'



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**RJ Working's 'Youth Led
Climate Conversation Project'**

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Executive Summary

Section 1

Overview of RJ Working

RJ Working is a Cornwall-based Charitable Incorporated Organisation (CIO), registered charity number 1197378, dedicated to driving social impact through restorative practices and youth empowerment. Its mission is to foster care, responsibility, and active citizenship among young people, addressing critical issues such as inequality, environmental challenges, and community disconnection. Through restorative dialogue, RJ Working equips young people to lead meaningful conversations, resolve conflicts, and inspire collective action within their communities.

The organisation's flagship programme, "**Consulting Communities through Youth-Led Climate Awareness,**" funded by the Community Levelling Up SPF Fund, combines youth empowerment with climate action.

By integrating restorative practices and climate leadership, *RJ Working* tackles two pressing challenges: **enhancing community cohesion** and **fostering environmental sustainability**.

Purpose and Scope of the Study

This feasibility study evaluates the potential to expand the '**Youth-Led Climate Awareness**' programme across Cornwall. Currently piloted in Camborne, Pool, and Redruth, the programme has shown measurable success in promoting behavioural change and climate awareness. The study assesses the scalability of the programme by exploring:

Scalability and Community Demand: Can the programme's model influence behavioural change and climate engagement on a broader scale?

Operational Feasibility: What resources, infrastructure, and capacity are required for multi-site implementation?

Funding Viability: What financial strategies will ensure sustainable expansion?

Social and Environmental Impact: How can the programme contribute to Cornwall's climate goals and community resilience?

Risks and Mitigation: What challenges might arise, and how can they be addressed?

Executive Summary: Key Findings

Section 1

Strong Community Engagement with the pilot programme:



30% express a strong desire to continue climate conversations



Barriers to Climate Action:



of young people were unaware of Cornwall Council’s Climate Action Plan, highlighting a gap in accessibility and visibility



believed individual actions had minimal impact, revealing a need to reshape perceptions of agency and collective power

Potential for Impact:



FELT MOTIVATED TO ACT ON CLIMATE ISSUES



BELIEVED COMMUNITY-LED ACTION PLANS WOULD BE MORE EFFECTIVE THAN INDIVIDUAL EFFORTS

Youth Empowerment:



FELT MORE INFORMED ABOUT CLIMATE ISSUES



*including community food gardens, waste reduction campaigns, and climate awareness presentations in schools



FELT MORE CONFIDENT DISCUSSING THEM

Challenges Identified:



*particularly from marginalised groups



OF YOUNG PEOPLE SAY THE EMOTIONAL IMPACTS OF CLIMATE CHANGE REMAIN UNEXPLORED FOR THEM



Executive Summary

Section 1

Key Recommendations

Develop Scalable Training Frameworks:

- Create modular training materials for Circle Leaders to ensure consistency and adaptability across different communities.
- Focus on climate literacy, facilitation skills, and restorative dialogue techniques.

Diversify Funding Sources:

- Pursue grants, corporate sponsorships, and membership schemes to reduce reliance on a single funding stream.
- Align funding strategies with Cornwall's climate goals and community sustainability priorities.

Enhance Organisational Capacity:

- Recruit additional Programme Coordinators and trainers to manage multi-site delivery.
- Invest in staff development, leadership training, and digital tools for streamlined operations.

Foster Emotional Resilience:

- Integrate well-being sessions into workshops, providing young people with safe spaces to discuss the emotional impacts of climate change.
- Build support networks to enhance community cohesion and personal resilience.

Strengthen Community Partnerships:

- Collaborate with local organisations such as Climate Vision, Cornwall Wildlife Trust, and Bude Climate Partnership to amplify resources and impact.
- Tailor initiatives to address unique local challenges, such as coastal erosion and biodiversity loss.

Implement Robust Monitoring and Evaluation:

- Establish metrics to track participation, behavioural change, and community engagement.
- Use data insights to refine programme delivery, demonstrate impact to funders, and align with local and national climate priorities.

Conclusion

The *Youth-Led Climate Awareness* programme is well-positioned to expand across Cornwall, leveraging its proven restorative practices and focus on youth leadership. By addressing operational challenges, securing diverse funding, and building community partnerships, RJ Working can significantly enhance climate resilience and community cohesion.

This programme represents a replicable model for integrating youth empowerment and climate action, offering a pathway for Cornwall’s communities to collectively address a global challenge.

Introduction

Section 2

Background of RJ Working

RJ Working, founded in Cornwall, is an established charitable organisation dedicated to driving positive social change and empowering young people through the use of Restorative practices. It's mission is rooted in fostering understanding, accountability, and collaborative problem-solving to address some of the most pressing societal issues. By nurturing a culture of empathy, respect, and mutual support, RJ Working equips young people with the tools to resolve conflicts, promote inclusion, and contribute meaningfully to their communities.

The organisation's use of the Restorative approach goes beyond conflict resolution to encompass broader themes of youth and community development. RJ Working helps young people build the skills to engage in constructive dialogue, cultivate empathy, and take proactive steps to improve their surroundings. By integrating restorative justice principles into education and community settings, RJ Working is addressing challenges such as social inequality, environmental awareness, and disengagement among youth. These efforts have established it as a key player in fostering a culture of care and active citizenship in Cornwall.



Introduction

Section 2

About the “Youth Led Climate Conversation” Project

The “*Youth Led Climate Conversation*” project represents a transformative initiative that empowers young people in Cornwall to become leaders in their communities by tackling climate issues through dialogue and action. At its core, the programme focuses on equipping participants with the knowledge, skills, and confidence to facilitate meaningful climate-related discussions within their communities.

These conversations serve to:

Raise Climate Awareness: Educating communities about the urgent need to address climate challenges at both a local and global level.

Foster Mutual Learning: Creating spaces for shared learning between generations, promoting a holistic understanding of the environmental, economic, and social dimensions of climate change.

Drive Behavioural Change: Inspiring individuals and groups to adopt more sustainable practices and engage in collective action for climate resilience.

Piloted in Camborne, Pool, and Redruth, the project demonstrated its potential to engage diverse audiences and build momentum for climate action. Circle Leaders trained under the programme facilitate discussions that bridge generational gaps, promote shared accountability, and inspire communities to take actionable steps toward sustainability. The success of this pilot phase has highlighted the opportunity represented by Youth Led climate initiatives and the capacity of RJ Working’s restorative approach, to drive meaningful change.

It aspires to position young people as key catalysts for change, empowering them not only to lead conversations but also to build networks of climate conscious individuals committed to collective action.

Rationale for the Study

The feasibility study was commissioned as part of the outcomes of the CLUP SPF Funding, however the need for this study, to understand the scalability of the project, arises from the increasing urgency of addressing climate change and the vital role that young people can

play in leading the charge for a sustainable future. Cornwall, like many regions, faces specific climate-related challenges, including flooding, rising sea levels, biodiversity loss, and economic vulnerabilities tied to environmental changes. In this context, empowering young people to lead climate conversations is both timely and necessary.

The study seeks to evaluate the potential of the “Youth Led Climate Conversation” project to inspire behavioural shifts beyond the pilot areas of Camborne, Pool, and Redruth. It aims to explore the following key dimensions:

Scalability: Assessing how the programme can be expanded to reach more communities while maintaining its effectiveness and core principles.

Operational Feasibility: Evaluating the resources, training, and organisational capacity required to implement the programme at a broader scale.

Funding Potential: Identifying diverse funding opportunities to support both the expansion and the long-term sustainability of the initiative.

Introduction

Section 2

Challenges and Risks: Highlighting potential barriers to expansion, such as resource limitations, stakeholder engagement, or community readiness, and developing strategies to mitigate them.

Impact Evaluation: Understanding how the programme can deepen its social and environmental impact while fostering resilience in participating communities.

By undertaking this study, RJ Working seeks to position itself at the forefront of youth led climate action and to build a framework that can be replicated across Cornwall and potentially beyond. The goal of this study is to ensure that RJ Working's vision for a Restorative, climate-conscious society can become a reality, one community at a time.

Community Engagement Analysis

Current Engagement Activities

RJ Working's engagement strategy is rooted in accessible, youth-led initiatives designed to foster community participation and amplify local voices. The programme leverages multiple channels to maximise its reach and effectiveness:

Youth Training Workshops

Purpose: Equip young people with essential facilitation, communication, and climate literacy skills.

Impact: Participants gain the tools to engage peers and their broader communities in meaningful climate discussions, fostering knowledge-sharing and ownership of climate action initiatives.

Outcomes: Workshops instil a sense of responsibility, building foundational skills for ongoing leadership in addressing climate challenges.

Community Conversations

Purpose: Led by Circle Leaders, these inclusive gatherings create safe spaces for individuals to share concerns, perspectives, and ideas on climate issues.

Impact: These conversations bridge generational gaps, identify shared goals, and uncover local barriers to sustainability. They also highlight opportunities for community-based solutions.

Outcomes: Strengthened community cohesion and increased awareness of actionable climate strategies.

Partnerships with Stakeholders

Collaborations: RJ Working partners with schools, environmental organisations, local councils, and community groups to broaden the programme's impact.

Purpose: Stakeholder collaborations facilitate referral pathways, add credibility, and integrate climate awareness into broader community development efforts.

Outcomes: Expanded reach and enhanced programme visibility.

Community Engagement Analysis

Outcomes and Feedback from Initial Communities

The pilot programme in Camborne, Pool, and Redruth demonstrated significant success, achieving high levels of engagement and providing actionable insights into youth-led climate conversations.

Key Metrics of Engagement

Survey Participation:

- 635 young people participated in the initial survey, with 30% (191 young people) expressing a strong desire to continue climate discussions.

Workshop Attendance:

- Over 150 individuals attended workshops and community events, demonstrating a clear community interest in climate-related issues.

Community Event Feedback:

- 85% of attendees rated the sessions as “valuable” or “very valuable.”

Key Findings from the Pilot

Interest in Local Climate Action Plans:

- While 92% of surveyed young people were unaware of Cornwall Council’s or Camborne Town Council’s Climate Action Plans, 66% expressed an interest in learning more about these initiatives.
- This highlights a critical need for making these plans more accessible and youth friendly.

Motivation and Leadership Development:

- 44% of respondents reported feeling “fairly,” “very,” or “extremely motivated” to act on climate issues after the programme.
- 12 youth-led initiatives emerged from the workshops, including waste reduction campaigns, community food gardens, and climate awareness presentations in schools.

Systemic Advocacy and Barriers:

- 193 young people identified financial barriers as the biggest obstacle to climate action, indicating the importance of discussions on environmental justice and low-cost solutions.
- 50% of respondents believed individual actions had minimal impact, showcasing an opportunity to reshape perceptions and foster a collective agency.

Community Engagement Analysis

Section 3

Youth Empowerment

The programme's restorative approach empowered participants:

- 68% of workshop attendees reported feeling more informed about climate issues.
- 55% expressed increased confidence in discussing climate-related topics.
- Young people identified tangible personal and community actions, such as:
 - Growing their own food to reduce their carbon footprint.
 - Organising litter clean-up drives and renewable energy campaigns.
 - Advocating for local councils and government bodies to increase transparency and accountability.

Challenges Identified

Despite its successes, the pilot revealed several areas for improvement:

Awareness Gaps:

- A significant majority of young people (92%) were unaware of local climate action plans, limiting their capacity to engage in governance and policy discussions.
- Recommendation: Develop accessible summaries of action plans tailored for youth audiences and align these with educational curricula.

Limited Perceptions of Agency:

- 50% of participants believed individual efforts had minimal impact.
- Recommendation: Showcase success stories of youth-led initiatives and emphasise the cumulative effect of small-scale actions through workshops.

Inclusive Engagement and Representation:

- During the pilot phase, efforts were made to engage a wide range of participants across diverse identities and socio-economic backgrounds. RJ Working has actively addressed the perceived association of

climate issues with middle-class concerns by linking them to broader themes such as poverty and mental well-being, ensuring relevance across various lived experiences.

- **Recommendation:** Continue to refine and strengthen inclusive outreach strategies. This includes bringing events and workshops to accessible community spaces, engaging trusted community leaders and messengers, and providing transport support where needed. These approaches ensure broader participation and reduce barriers without reinforcing outdated stereotypes.

Emotional Impact:

- 70% of young people had not discussed the emotional toll of climate change, reflecting a need for intentional resilience-building activities.
- Recommendation: Integrate well-being sessions into workshops, offering safe spaces for participants to explore their feelings and build emotional resilience.

Community Engagement Analysis

Expanded Analysis: Opportunities for Community-Led Action

The pilot highlighted promising opportunities for youth-led initiatives, focusing on community, and systemic actions:

Community-Level Actions:

- Young people proposed organising litter clean-ups, renewable energy advocacy, biodiversity campaigns, and awareness workshops.

Systemic Advocacy:

- Participants expressed aspirations to hold institutions accountable, campaign for stronger environmental policies, and represent youth voices in council meetings.

Broader Implications for Expansion

Expanding the Youth-Led Climate Awareness programme into new areas of Cornwall presents significant opportunities but requires tailored approaches to address unique local challenges. Considerations for future growth include:

- **Contextual Relevance:** Tailor workshops to localised climate challenges, such as coastal erosion, agricultural sustainability, and flood resilience.
- **Resource Accessibility:** Collaborate with schools and councils to ensure access to venues, materials, and technology in new areas.
- **Leadership Development:** Continue equipping youth with skills to lead initiatives and foster collective action, ensuring programme sustainability.

Community Engagement Analysis

Section 3

Conclusion

The pilot programme has demonstrated its ability to engage communities, inspire youth leadership, and build momentum for climate action.

By addressing identified challenges and tailoring strategies for local contexts, RJ Working can expand its impact across Cornwall, fostering a culture of climate resilience, shared responsibility, and intergenerational collaboration.

Market Analysis

Section 4



Demand for Climate Initiatives in Cornwall

Cornwall's unique geographical position, from coastal regions susceptible to rising sea levels to rural farmlands affected by shifting weather patterns, make it particularly vulnerable to the effects of climate change. Climate change's impact on Cornwall's economy, particularly tourism, agriculture, and fishing, has spurred a growing awareness and appetite for climate resilience initiatives. This demand has been fuelled by increased community recognition of climate-related risks, leading to more support for sustainability education, resilience building, and grassroots climate action.

Market Analysis

Section 4

Local and National Support for Climate Action

Community Appetite for Climate Resilience

Surveys, focus groups, and public forums across Cornwall reveal an increasing but still developing community commitment to climate action. While many residents are beginning to support initiatives that foster climate resilience and adaptive measures, there remains a significant need to overcome denial and apathy in some areas. Projects that prioritise community education, resilience, and empowerment resonate strongly with certain groups, particularly in rural and coastal areas, but there is still much work to be done to raise awareness and engage broader sections of the population. This highlights the importance of building on early progress to create a more comprehensive, inclusive, and sustained movement for climate action.

Youth Led Climate Engagement

Young people in Cornwall are particularly invested in climate action, with a high level of interest in projects that provide leadership opportunities alongside environmental education. This enthusiasm aligns with RJ Working's Youth Led Climate Conversation project, which allows youth to play active roles in raising awareness, developing solutions, and building resilience within their communities. With schools and youth groups increasingly focusing on sustainability, RJ Working's

approach has strong potential appeal to both young participants and local schools and colleges.

Competitor and Collaboration Analysis

Cornwall's climate action landscape is populated by numerous organisations — both local and national — working on climate resilience, sustainability education, and environmental conservation. Many of these organisations are potential collaborators as well as competitors, offering opportunities for RJ Working to establish partnerships that could amplify impact, extend resources, and increase eligibility for larger funding pots.

Below is a detailed analysis of key players in the local and national climate action sphere:

Local Organisations

Climate Vision

Climate Vision, led by Luci Isaacson, is a well established environmental consultancy that focuses on climate change mitigation, resilience, and carbon reduction. Its initiatives, such as the '10 Pledges' project, have successfully engaged Cornwall's communities in personal and collective action on climate issues.

Climate Vision's emphasis on community engagement,

Market Analysis

behavioural change and practical solutions aligns closely with RJ Working's goals. A formal partnership could leverage Climate Vision's expertise and reach to strengthen RJ Working's Youth Led initiatives, creating a more robust, interconnected climate action network across Cornwall.

Bude Climate Partnership

The Bude Climate Partnership works towards making Bude a carbon-neutral town by 2030. It supports projects related to energy efficiency, sustainable transport, and community resilience, using funding from the National Lottery Climate Action Fund. The Partnership's local expertise and successful community mobilisation model could complement RJ Working's Youth Led dialogues, helping to anchor climate conversations within community-wide sustainability efforts. Partnering with Bude Climate Partnership could also enhance both organisations' access to funding for joint projects and encourage broader community participation.

Cornwall Climate Care

Known for its educational video content, Cornwall Climate Care produces a series of documentaries focused on the effects of climate change on Cornwall. These media productions raise awareness and inform Cornwall's residents about climate impacts but lack the

hands-on engagement and community-building elements central to RJ Working's project. By collaborating, RJ Working could use Cornwall Climate Care's media resources to enrich its climate dialogues, reaching a broader audience and providing multimedia educational materials for youth leaders.

Cornwall Wildlife Trust

Cornwall Wildlife Trust is a leading conservation charity focused on preserving Cornwall's natural habitats. Its activities include environmental education, wildlife conservation projects, and community events. While primarily conservation-oriented, the Trust's experience in environmental education and community engagement could bolster RJ Working's efforts to integrate biodiversity and conservation topics into Youth Led climate conversations, adding depth to discussions about local climate impacts.

Westcountry Rivers Trust (WRT)

WRT is an environmental charity dedicated to preserving and improving the region's watercourses. Their key initiatives include:

Westcountry Citizen Science Investigations (CSI): This flagship program educates and engages the public in water quality monitoring, fostering a network of catchment communities invested in their local environment.

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Resilient Catchment Communities (RCC): A collaborative project that builds community capacity to design and implement Nature-Based Solutions (NBS) addressing climate change and supporting ecosystems and biodiversity.

Natural Flood Management (NFM): WRT employs NFM techniques to mitigate flood risks by working with natural processes, enhancing community resilience to flooding.

Cornwall Voluntary Sector Forum (Cornwall VSF)

Cornwall VSF is a charity that connects, supports, and promotes the voluntary, community, and social enterprise (VCSE) sector in Cornwall and the Isles of Scilly. Their relevant initiatives include:

Climate and Environment Alliance: Formed in September 2023, this alliance comprises over 62 organisations addressing challenges such as carbon reduction, litter picking, energy conservation, and nature recovery within their communities. Cornwall Climate & Nature Fund: In partnership with Crowdfunder and Cornwall Council, this fund supports projects that tackle climate change and promote nature recovery, aiming for a carbon-neutral Cornwall with 30% of land, rivers, and seas managed for nature by 2030.

A list of further local organisations is included in the appendices to this report.

National Organisations

UK Youth Climate Coalition (UKYCC)

A national Youth Led organisation, UKYCC is dedicated to empowering young people to engage in climate advocacy and policy discussions. While it provides a valuable platform for youth engagement, its top-down structure and broad national focus may lack the localised context that Cornwall requires. By connecting with UKYCC, RJ Working could provide its youth leaders with a pathway to national advocacy, enriching their local experiences with broader policy perspectives and potentially enhancing RJ Working's visibility in national climate action networks.

The Climate Coalition

The Climate Coalition is a large UK-wide network advocating for climate action and sustainable policy. Though it operates on a national scale, its campaigns often lack the Cornwall-specific insights and community-level engagement that RJ Working prioritises. However, a strategic collaboration with The Climate Coalition could provide RJ Working with access to resources, advocacy tools, and larger platforms to amplify local voices and issues, positioning Cornwall as a case study for other regions facing climate challenges.

Market Analysis

Unique Positioning of RJ Working

RJ Working's programme stands out due to its integration of Restorative practices with climate action, empowering local youth to lead climate conversations in their communities. This approach fosters community resilience and action through dialogue, empathy, and education, rather than traditional advocacy alone. By focusing on restorative methods and community building, RJ Working addresses both the practical and psychological aspects of climate change, helping individuals and communities find constructive ways to engage with climate issues, by positioning relationships and social connectedness as central to the needed processes.

Key Differentiators:

Restorative Dialogue Approach: Unlike traditional climate organisations focused on advocacy or conservation, RJ Working uses Restorative practices to promote understanding, community cohesion, and mutual support. This approach is particularly suited to addressing the climate anxiety felt by many young people, providing a supportive platform for emotional and educational engagement. It is also a good foil against the climate scepticism that exists in older population. Through its approach it can hold diverse opinions and manage difficult conversations, reducing conflict and engendering understanding and compromise. This leads to collaboration, a greater sense of community and stronger intergenerational relationships.

Youth Empowerment: RJ Working offers leadership development through climate action, equipping young people with the skills to lead, communicate, and inspire. This not only fosters individual growth but also builds a generation of informed, engaged climate advocates with a strong connection to their communities.

Cornwall-Specific Focus: The project's focus on Cornwall's unique environmental challenges allows for a tailored approach, addressing specific local issues like coastal erosion, agricultural sustainability, food poverty and community resilience. By anchoring its work in Cornwall's context, RJ Working increases its relevance and potential impact within local communities.

Market Analysis

Collaborative Opportunities and Strategic Partnerships

Given the robust ecosystem of climate-focused organisations in Cornwall, RJ Working is well positioned to explore partnerships that can enhance programme effectiveness, expand resources, and improve funding opportunities. Collaborating with like-minded organisations could allow RJ Working to integrate complementary expertise, share resources, and amplify each organisation's reach.

Key collaborative strategies should consider:

Joint Funding Applications: By aligning with Climate Vision, Bude Climate Partnership, and Cornwall Wildlife Trust, RJ Working could access larger funding pools from sources like the National Lottery Climate Action Fund and regional grants dedicated to community sustainability and youth development.

Policy Advocacy: Collaborating with national organisations like The Climate Coalition and UK Youth Climate Coalition could enable RJ Working's participants to contribute to national discussions, using their Cornwall-based experiences to influence broader climate policies.

Shared Educational Resources: Partnering with Cornwall Climate Care to use its educational videos in RJ Working's workshops could provide youth leaders with high-quality multimedia tools, enhancing their understanding and engagement.

Community-Wide Initiatives: Co-hosting events or creating a unified climate resilience campaign with Cornwall Wildlife Trust and Bude Climate Partnership would enable RJ Working to broaden its audience and foster a collective approach to Cornwall's climate challenges.

Conclusion on Competition and Collaborative Advantage

The competitive landscape highlights significant demand for community based climate initiatives in Cornwall. RJ Working's unique combination of restorative dialogue and climate action fills a niche, offering a hands-on, localised, and inclusive approach that stands out in a crowded field. The organisation's commitment to collaboration, youth empowerment, and Cornwall specific issues makes it well suited to develop partnerships that will expand its reach and impact.

By positioning itself as a collaborative, community focused partner, RJ Working can differentiate its programme while maximising its influence, leveraging shared goals to build a more resilient and informed Cornwall. This strategy not only addresses immediate community needs but also strengthens RJ Working's profile as an innovative leader in Youth Led climate action and resilience building.

Operational Feasibility

Expanding RJ Working's Youth Led Climate Conversation project across multiple Cornwall communities will require a detailed operational approach, to ensure scalability, quality, and adaptability. This section looks at the specific resource needs, capacity requirements, and organisational challenges anticipated during an expansion phase.

Resource and Capacity Assessment

Staffing Requirements

To effectively manage the increased operational scope, RJ Working will need to expand its team with roles that facilitate localised coordination, training, and administrative support. The following roles are critical for ensuring seamless operations across multiple sites:

- **Programme Coordinators:** This role will oversee programme activities in each targeted Cornwall community. Responsibilities include:
 - *Community Needs Assessment:* Evaluating specific local needs and tailoring programme activities accordingly, ensuring relevancy to each community's context.
 - *Logistics Management:* Coordinating venues, materials, and transportation for workshops and events.

- *Stakeholder Engagement:* Establishing and nurturing relationships with local schools, Town and Parish councils, youth groups, and community organisations to increase community buy-in and programme integration.

- *Quality Assurance:* Ensuring that programme delivery adheres to RJ Working's standards, maintaining consistent quality across diverse locations.

- **Circle Leader Trainers:** Expanding the project will require skilled facilitators with expertise in climate science, youth engagement, and restorative practices. Their roles will involve:

- *Training and Mentorship:* Developing and leading training sessions for new Circle Leaders, focusing on climate literacy, Youth Led dialogue techniques, and community facilitation.

- *Resource Development:* Creating climate conversation materials and guides tailored to different age groups and community priorities, ensuring accessibility and engagement.

- *Support for Local Leaders:* Providing ongoing support, including troubleshooting and skill building sessions, to enhance the capability and confidence of Circle Leaders.

- **Administrative and Support Staff:** The addition of administrative personnel is essential for handling the logistical demands of a multi-site programme, with responsibilities including:
 - *Data Management:* Collecting and managing participant data, evaluation

Operational Feasibility

metrics, and attendance records for impact assessment and reporting.

– *Communication*: Facilitating communications between RJ Working’s central office, Programme Coordinators, and community partners to ensure alignment.

– *Financial Oversight*: Monitoring expenses, tracking funding allocations, and supporting financial reporting for transparency and sustainability.

Training and Development

To equip staff and youth leaders with the skills and knowledge necessary for effective programme delivery, RJ Working will need to invest in a structured, scalable training framework:

- **Modular Training Framework**: A modular, adaptable training model will support scalability and allow for customisation based on each community’s unique needs. Core training modules should include:
 - *Restorative Practices*: Equipping Circle Leaders with techniques for facilitating meaningful dialogue, fostering empathy, and addressing sensitive topics like climate anxiety.

– *Climate Science and Literacy*: Education on local and global climate issues, with an emphasis on how these issues impact Cornwall, to empower participants with contextually relevant information.

– *Facilitation and Dialogue Skills*: Training on managing group discussions, encouraging inclusive participation, and resolving conflicts constructively.

- **Ongoing Development and Mentorship**: To ensure the sustained effectiveness and morale of Circle Leaders and Programme Coordinators, RJ Working should implement a robust development programme including:
 - *Quarterly Skill Refresh Sessions*: Regular workshops for Circle Leaders to review facilitation techniques, update climate knowledge, and share experiences with peers.
 - *Peer Learning Opportunities*: Establishing a network of Circle Leaders who can learn from each other’s experiences, troubleshoot challenges, and build supportive relationships.
 - *Dedicated Mentorship*: Assigning experienced trainers to provide one on one mentorship to new or less experienced Circle Leaders, helping them navigate their roles with confidence.

Operational Process and Adaptability

RJ Working’s existing model for youth led, Circle Leader facilitated discussions is inherently adaptable, allowing for flexibility in programme delivery across various communities. However, achieving consistent impact and quality at scale requires centralised processes to standardise key elements of operations:

- **Standardised Workshop Guidelines**: Develop uniform workshop templates and facilitation guides, ensuring all Circle Leaders follow consistent formats, objectives, and practices. This can include:
 - *Pre Session Preparation Checklists*: Guidelines for materials, venue setup, and participant communication.
 - *Session Structure*: Outline for the flow of each session, including icebreakers, main discussion points, and wrap up activities.
 - *Evaluation Techniques*: Standardised post session feedback forms and self reflection exercises for participants to assess each workshop’s effectiveness.

Operational Feasibility

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- **Event and Workshop Management:** Implement an event management system or tool that enables streamlined scheduling, participant tracking, and logistical coordination across multiple sites. Centralising these tasks will reduce administrative burden and enable a more efficient rollout.
- **Outcome Measurement and Reporting:** Centralised data collection and outcome measurement processes will enable RJ Working to monitor programme success, identify improvement areas, and communicate impact to stakeholders. Key outcome measurement processes include:
 - *Quantitative Metrics:* Tracking attendance rates, workshop completion rates, and Circle Leader retention.
 - *Qualitative Metrics:* Collecting feedback from participants and Circle Leaders to capture the programme's impact on individual and community climate awareness.

Organisational Challenges

The expansion introduces several operational challenges that RJ Working must address to ensure programme success and sustainability:

- **Limited Capacity:** Scaling a multi-site programme with a small core team presents risks of overextension. Key strategies for managing this should include:
 - *Incremental Expansion:* Focusing on one community at a time for expansion allows the team to refine processes, address challenges, and maintain quality before taking on additional sites.
 - *Outsourcing and Partnership Building:* Where feasible, partner with local organisations for support in logistics and administrative tasks, reducing the burden on RJ Working's core team.
- **Reliance on Volunteers and Interns:** While volunteers and interns are valuable resources, over reliance can lead to challenges with continuity and skill gaps. Mitigation strategies may include:
 - *Structured Onboarding and Training:* Develop a comprehensive orientation process for volunteers and interns, ensuring they are well equipped for their roles.
 - *Long Term Roles for Key Positions:* Where possible, establish longer term, paid positions for critical roles such as

Programme Coordinators and trainers to provide consistency and build organisational knowledge.

- **Resource Constraints:** Limited funding and resources for materials, logistics, and training may impact programme reach and quality. Solutions to address these constraints can include:
 - *Optimising Local Resources:* Partner with community centres, schools, and local businesses to access low cost venues, supplies, and other in kind contributions.
 - *Digital and Remote Resources:* Use online tools and digital materials for training and programme delivery, where feasible, to reduce financial and time costs.
 - *Flexible Funding Allocation:* Prioritise resources for areas with the highest immediate impact, such as staff training and core materials, while actively seeking additional funding to support further needs.

Operational Feasibility

Conclusion

The operational feasibility of scaling RJ Working's Youth Led Climate Conversation programme across Cornwall relies on strategic staffing, structured training, and streamlined processes. By investing in Programme Coordinators, comprehensive training frameworks, and adaptable operational guidelines, RJ Working can deliver a high quality, impactful programme across multiple communities.

By recognising organisational challenges such as limited core team capacity, reliance on short term staff, and resource constraints will be key to sustaining the initiative over the long term. With careful planning and phased implementation, RJ Working can expand effectively while remaining true to its mission and values. Consideration should be given to obtaining ISO accreditation to ensure policy and processes are standardised and compliant with regulation. There is an added bonus to this, as ISO accreditation will provide external quality assurance for future funders or commercial opportunities within public tenders.

Financial Feasibility

Expanding RJ Working's Youth Led Climate Conversation project will require comprehensive financial planning, balancing initial setup costs, operational expenses, and potential funding sources. The following analysis provides an overview of essential costs and possible funding strategies to sustain and scale the initiative across Cornwall. A full budget is provided later in the report.

Cost Analysis

Staffing Costs:

Scaling the project will require an expanded team, including programme coordinators, climate education trainers, and administrative support staff.

Roles:

- **Programme Coordinators:** Oversee project timelines, manage logistics, and maintain programme consistency across multiple locations.
- **Climate Education Trainers:** Conduct workshops, mentor youth participants, and develop training content.
- **Administrative Support:** Handle scheduling, data management, and participant communications to ensure seamless operations.

Justification:

Year 1 reflects intensive management oversight during the project's setup phase. Year 2 costs decrease slightly as the programme stabilises, while Year 3 incorporates inflation and retention strategies for skilled staff.



Financial Feasibility

Training Materials:

High-quality, accessible educational resources are essential to equip participants and staff with the knowledge needed to drive climate action.



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Components:

- Modular training manuals tailored to different age groups.
- Digital resources, including interactive tools like carbon calculators and climate impact assessments.
- Updates and revisions to ensure materials remain aligned with the latest climate science and educational needs.

Justification:

Costs are concentrated on developing and maintaining engaging, effective resources that support both youth and community engagement.

Venue Hire and Logistics:

Hosting workshops and events across Cornwall requires accessible venues, logistical support, and provisions for staff travel.



Components:

- Venue hire for community workshops and events.
- Travel reimbursements for staff and trainers across multiple sites.
- Event provisions such as refreshments, audiovisual equipment, and seating.

Justification:

Year-on-year increases account for inflation, expanded geographic reach, and growing participant numbers.

Financial Feasibility

Marketing and Outreach:

Sustained outreach efforts are necessary to engage new participants and maintain community involvement.



Components:

- Digital marketing campaigns, including targeted social media ads.
- Printed materials for community distribution, such as flyers and posters.
- Collaborations with local influencers and organisations to enhance credibility and outreach.

Justification:

Year 1 includes foundational investments in building awareness, while subsequent years focus on maintaining and expanding engagement efforts.

Contingency Fund:

A contingency reserve is crucial for addressing unexpected expenses during project implementation.



Components:

- Emergency expenses, such as unforeseen logistical needs or rapid adjustments to programme activities.
- Scaling resources to adapt materials, training, or venues as required.

Justification:

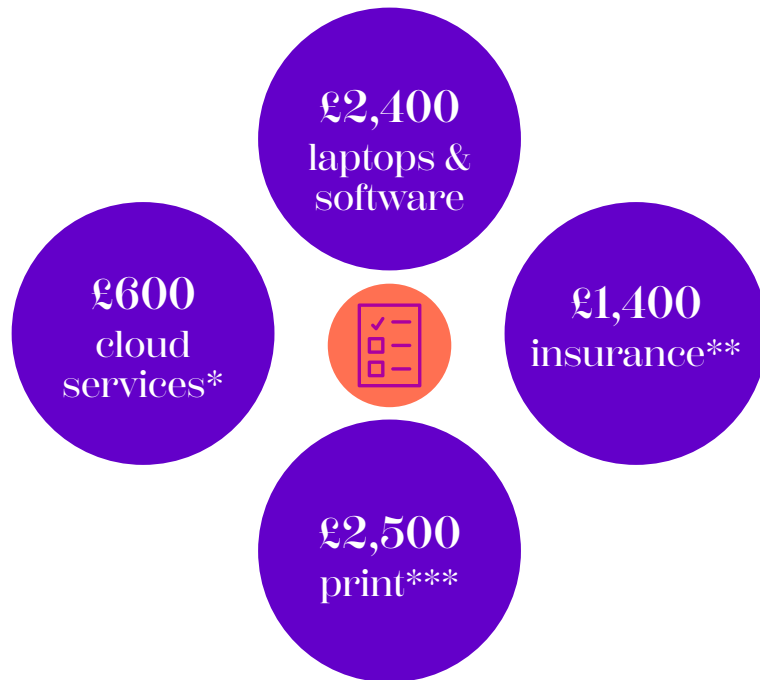
Incremental increases reflect the growing scale and complexity of the project, ensuring flexibility and resilience.

Financial Feasibility

Additional Costs:

Other essential project components include:

Annual Costs



Section 6

*reflecting incremental increases for growing data storage and software requirements.

**increasing incrementally to £1,514 (Year 3) to cover expanded operations

***with smaller top-ups in Years 2 and 3 to replenish stock.

Financial Feasibility

Section 6

Funding Opportunities

National Lottery Community Fund — Climate Action Fund: This fund provides grants of up to £1.5 million over 2- 5 years for community climate action projects. RJ Working could apply for funds to cover staffing, materials, and community engagement activities, allowing for multi year financial support to expand and sustain the programme across Cornwall. It should be noted that this fund closes in early 2025, with a new fund and criteria being released in Spring 2025.

Cornwall Council Climate and Nature Fund: This local grant offers small grants up to £5,000, specifically for projects that contribute to climate and environmental action. These funds could support RJ Working's initial expansion efforts, including pilot programmes in new communities.

Corporate Sponsorships: Cornwall based businesses with a Corporate Social Responsibility (CSR) focus on environmental sustainability represent a valuable funding avenue. Companies in sectors such as renewable energy, tourism, and agriculture

could sponsor programme activities in return for brand recognition and impact reporting, aligning with their own sustainability objectives.

Local Trusts and Foundations: Organisations like the Cornwall Community Foundation or the Eden Project Community Fund offer grants for community based environmental projects. These grants could provide supplementary funding for specific elements of the programme, such as training materials or pilot events.

Community Crowdfunding and Membership Schemes: Platforms like Crowdfunder UK allow for direct community support through donations, while a membership scheme offers a recurring funding stream. Supporters could contribute to monthly or yearly memberships in exchange for regular updates, exclusive content, or other perks, fostering a committed base of contributors.

Potential Business Model Enhancements

Social Enterprise Model: RJ Working could develop revenue generating offerings, such as paid climate workshops, webinars, or consultancy services for schools, local councils, and businesses. This model aligns with the programme's mission, creating additional revenue while expanding awareness and impact.

- **Rationale:** By monetising educational workshops or advisory services, RJ Working can generate supplementary income to reinvest in the Youth Led programme. Tailored workshops for organisations focused on sustainability would be particularly relevant and marketable.

Membership and Crowdfunding Models: A community driven membership scheme could provide a steady income stream through regular contributions from supporters. Crowdfunding campaigns can also galvanise public support for specific initiatives, such as launching a new site or developing additional resources.

Financial Feasibility

- **Rationale:** Both models allow the programme to build a network of committed backers while generating funds. Regular contributors are more likely to engage actively in the programme and promote its mission.

Paid Public Workshops and Events: Offering paid workshops on topics like sustainable living, carbon footprint reduction, or green job skills could attract community interest. RJ Working could collaborate with local experts and organisations to create valuable, informative events.

- **Rationale:** Hosting paid events allows RJ Working to raise funds while positioning itself as a local leader in climate education.

Organisational Considerations

Capacity Building for Multi Site Delivery: Expanding to multiple locations requires capacity to coordinate activities across sites. Investing in strong logistical support, a dedicated project manager, and cross functional training will help RJ Working maintain quality and consistency.

Resource Constraints with a Small Leadership Team: Operating across several communities can strain a small team. To mitigate this, RJ Working could engage more local community leaders or volunteers and delegate some responsibilities, especially for event coordination and participant outreach.

Reliance on University Graduates and Interns: Interns and recent graduates can provide valuable support, but relying heavily on transient roles can impact continuity. Retaining some senior or full time positions, supplemented by interns, would improve stability and programme quality.

Technology and Data Management: Efficient use of digital tools for data management, impact tracking, and communications can enhance RJ Working's operational capabilities, reducing administrative overhead and enabling better coordination across sites.

Conclusion and Recommendations

The financial feasibility analysis indicates that while the expansion of RJ Working's Youth Led Climate Conversation programme requires significant investment, various funding opportunities, and a diversified revenue model can support its growth. Combining grant funding with revenue generating activities and community based contributions offers a sustainable path forward.

With a proactive approach to organisational challenges, RJ Working can effectively scale its impact across Cornwall while maintaining high quality delivery and consistent engagement.

Social and Environmental Impact

The expansion of RJ Working's Youth Led Climate Conversation project across Cornwall is poised to deliver significant social and environmental benefits.

By empowering young people to spearhead climate dialogues, the programme fosters community-wide behavioural change, enhances resilience, and promotes sustainable practices.

Section 7



Social and Environmental Impact

Community Benefits

Behavioural Change and Climate Awareness: Engaging young individuals as facilitators of climate discussions cultivates a culture of environmental consciousness. This approach encourages communities to adopt sustainable behaviours, such as reducing waste and conserving energy, leading to lasting positive change.

Youth Development: Participants acquire critical thinking, leadership, and communication skills, contributing to personal growth and increased civic engagement. These competencies empower youth to become proactive agents of change within their communities.

Community Resilience: Facilitating open conversations and shared learning experiences enhances communities' capacity to collaboratively address local climate risks. This collective approach strengthens social cohesion and prepares communities to effectively respond to environmental challenges.

Environmental Impact

Carbon Footprint Reduction: The programme promotes sustainable practices such as reduced car use, recycling, and energy conservation, contributing to decreased carbon emissions. By fostering environmentally responsible behaviours, the initiative supports broader climate mitigation efforts.

Increased Green Initiatives: Inspiring local climate projects, such as community gardens and biodiversity conservation efforts, leads to tangible environmental improvements. These initiatives enhance local ecosystems and promote sustainable land use practices.

Measuring Impact

To assess the programme's effectiveness and inform continuous improvement, a comprehensive impact assessment framework will be implemented:

Participation Metrics: Monitoring attendance rates, volunteer retention, and programme reach across communities provides quantitative data on engagement levels. These metrics help evaluate the programme's penetration and appeal.

Behavioural Surveys: Conducting periodic surveys to track changes in awareness, lifestyle choices, and environmental responsibility among participants offers insights into behavioural shifts. This data is crucial for understanding the programme's influence on individual actions.

Community Feedback: Gathering qualitative feedback through testimonials, focus groups, and public forums captures the community's perceptions and experiences. This information aids in identifying strengths and areas for enhancement.

By systematically evaluating these aspects, RJ Working can ensure the programme's objectives are met and that it continues to deliver meaningful social and environmental outcomes.

Risk Analysis

Expanding RJ Working's Youth Led Climate Conversation Programme across Cornwall presents several potential risks. A comprehensive analysis of these risks, along with targeted mitigation strategies, is essential to ensure the project's success and sustainability.

Key Risks and Mitigation Strategies

Funding Shortfalls

Risk: The expansion may face financial constraints due to limited funding sources or unsuccessful grant applications.

Mitigation Strategies:

- *Diversify Funding Sources:* Pursue a mix of funding avenues, including grants, corporate sponsorships, individual donations, and social enterprise models. This approach reduces reliance on a single funding stream and enhances financial stability. BoardEffect
- *Develop a Fundraising Plan:* Create a comprehensive fundraising strategy outlining target funders, timelines, and tailored approaches to secure resources.
- *Build Financial Reserves:* Establish a reserve fund to buffer against unforeseen financial challenges, ensuring continuity during funding gaps.

Capacity Challenges

Risk: The organisation may struggle with insufficient staffing or volunteer support to manage expanded operations effectively.

Mitigation Strategies:

- *Invest in Staff Development:* Recruit and train additional staff members to manage increased workloads, ensuring they possess the skills required for effective programme delivery.
- *Enhance Volunteer Engagement:* Develop a robust volunteer programme with clear roles, responsibilities, and recognition systems to attract and retain committed individuals.
- *Leverage Partnerships:* Collaborate with local organisations to share resources and expertise, alleviating pressure on internal capacity.

Operational Overstretch

Risk: Rapid expansion could strain resources, leading to diminished programme quality and effectiveness.

Mitigation Strategies:

- *Implement Phased Expansion:* Adopt a step by step approach to scaling, allowing time to assess and address challenges before moving to new areas.
- *Establish Clear Operational Guidelines:* Develop standardised procedures to maintain consistency and quality across all locations.
- *Monitor and Evaluate Regularly:* Conduct ongoing assessments to identify operational issues early and make necessary adjustments.

Risk Analysis

Community Engagement Variability

Risk: Different communities may exhibit varying levels of interest and participation, affecting programme impact.

Mitigation Strategies:

- *Conduct Community Assessments:* Evaluate each community's readiness and interest in the programme to tailor engagement strategies effectively.
- *Customise Outreach Efforts:* Develop targeted communication plans that resonate with specific community values and concerns.
- *Foster Local Champions:* Identify and empower local leaders to advocate for and drive programme participation within their communities.

Sustainability of Impact

Risk: Achieving long term behavioural change and sustained community engagement may be challenging.

Mitigation Strategies:

- *Integrate Follow Up Mechanisms:* Establish systems for ongoing support and engagement to reinforce initial programme impacts.

- *Promote Ownership:* Encourage communities to take ownership of climate initiatives, fostering a sense of responsibility and continuity.
- *Document and Share Success Stories:* Highlight and disseminate successful outcomes to inspire and motivate continued participation.

Adaptation Strategies

To effectively manage these risks, RJ Working should implement a continuous monitoring and evaluation system. This system will facilitate the early identification of challenges, allowing for timely interventions and adaptations. Regular feedback loops, stakeholder consultations, and data driven decision making will be integral to maintaining the project's viability and impact.

By proactively addressing these potential risks through strategic planning and adaptive management, RJ Working can enhance the resilience and effectiveness of the Youth Led Climate Conversation project as it expands across Cornwall.

Conclusion and Recommendations



Summary of Findings

RJ Working's Youth Led Climate Conversation project has clear potential for significant community and environmental impact across Cornwall. By addressing key operational and financial challenges, the organisation can scale effectively while maintaining its unique approach.

Final Thoughts

RJ Working's model, centred on restorative practices and youth empowerment, positions it uniquely to make an impact. RJ Working can sustainably expand and strengthen Cornwall's climate resilience, guided by local voices and driven by youth leadership.

Through a planned expansion, funded by a mixture of charitable grants and other fundraising activities, including paid-for services, to support organisational capacity building, which is fundamental to the success of any expansion programme.



Key Recommendation

Develop Modular Training and Support Systems to allow flexibility across communities



Key Recommendation

Secure Diverse Funding Sources to ensure sustainability and reduce reliance on single funding streams



Key Recommendation

Build Organisational Capacity by recruiting dedicated staff and volunteers



Key Recommendation

Implement Strong Monitoring and Evaluation for continuous feedback and programme improvement

Appendices

1. **Potential Funding Sources**
2. **Competitor Analysis**
3. **Detailed Cost Breakdown**
4. **Timeline for Expansion Phases**

Appendices

1.

Potential Funding Sources

Focusing specifically on South West grant opportunities for climate action, here is a list based on available funding sources:

Funder name	What they fund	Amount	Suitability
Cornwall Council Forest for Cornwall Fund	Community based projects increasing tree canopy cover (individual trees, orchards, hedgerows in Cornwall)	Upto £5,000	Highly suitable if the project incorporates tree planting or environmental education elements
Somerset Community Foundation Mendip Hills Fund	Community and environmental projects within Mendip Hills AONB, focusing on sustainability	Upto £2,000	Limited, as it is geographically specific to Mendip Hills
Exmoor National Park Partnership Fund	Community, environmental, and conservation projects within Exmoor National Park	Upto £2,500	Limited, as it is geographically specific to Exmoor National Park
The Leonard Laity Stoate Charitable Trust (Somerset)	Community and environmental projects in Somerset, focusing on community involvement and self help	Variable	Not suitable due to geographic restriction to Somerset
Material Focus Electricals Recycling Fund	Recycling services for small household electricals, encouraging community and local authority efforts	Up to £50,000 (new projects), up to £100,000 (established projects)	Limited unless recycling services or sustainability innovation are incorporated into the project
The Medlock Charitable Trust (Somerset)	Environmental, educational, and cultural projects in Somerset	Variable	Not suitable due to geographic restriction to Somerset
National Lottery Community Fund – Climate Action Fund <i>*National Lottery are changing their priorities in Spring 2025, this fund may not be repeated*</i>	Community led initiatives focused on climate resilience and reducing carbon footprints	Up to £1.5 million over 2-5 years	Highly suitable for scaling up and long term implementation of RJ Working's projects

continued...

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Funder name	What they fund	Amount	Suitability
International Tree Foundation – UK Community Tree Planting Programme	Community reforestation, biodiversity conservation, and public engagement in tree planting	Variable	Promising if tree planting or biodiversity elements are included in the project
The Cadent Foundation	Projects addressing environmental sustainability, energy efficiency, and resilience to climate impacts	Variable	Suitable if the project addresses energy literacy or climate resilience
Sea Changers Innovation Fund	Innovative marine conservation approaches, relevant for South West coastal communities	Up to £30,000	Limited unless marine conservation or coastal engagement is integrated into the project
Swire Charitable Trust	UK wide environmental protection and community led environmental improvement projects	Variable	Promising if it emphasises community led environmental improvement

UK wide funding examples:		
Funder name	What they fund	Suitability
Children’s Investment Fund Foundation	Large scale climate projects with systemic impact	Less suitable due to focus on global scale initiatives
ClimateWorks Foundation	Strategic projects addressing global climate challenges, often through policy or innovation	Limited suitability unless strong advocacy or innovation is emphasised
Coca Cola Foundation	Community based environmental projects, including sustainability and education	Limited suitability despite focus on local community benefits and education
Global Green grants Fund UK	Grassroots and community led climate and social justice initiatives	Limited suitability due to funder focus on fossil fuel related issues
Lush Charity Pot Funding	Grassroots projects focused on environmental and social justice	No visible signs they have operated grant funding since 2021
Network for Social Change	Innovative social and environmental initiatives	Suitable if the project showcases innovation and wider impact

continued...

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Funder name	What they fund	Suitability
Oak Foundation	Social and environmental projects, including climate action	Potentially suitable for larger scale or longer term initiatives
Sainsbury Family Charitable Trusts	Environmental and social projects (varied focus by trust)	Promising depending on specific trust focus
Schroder Charity Trust	Community and environmental projects, offering small to medium sized grants	Good match for smaller scale Youth Led initiatives
Thirty Percy	Projects addressing environmental sustainability and social justice	Not sure that they provide grants
Wellcome Our Planet Our Health	Health impacts of climate change, often research focused	Limited unless health and climate intersections are emphasised
Edge Fund	Grassroots projects tackling social and environmental justice	Suitable for its focus on justice and activism
Friends of the Earth Climate Action Fund	Grassroots campaigning and community climate action	Strong fit for building local activism and engagement
Joseph Rowntree Charitable Trust	Systemic change and social justice projects, including climate justice	Highly suitable for systemic and justice oriented focus
Solberga Foundation	Grassroots environmental and social justice projects	Suitable for grassroots focus
Necessity	Food systems, sustainability, and climate justice	Limited unless food systems are integrated into the project
Dulverton Trust	Community based environmental and educational projects	Promising if outdoor education or community spaces are highlighted
Ernest Cook Trust (ECT)	Environmental and outdoor education	Strong fit if outdoor educational components are included
Esmée Fairbairn Foundation	Large scale environmental and educational projects	Suitable for larger or innovative projects with strong educational outcomes
Samworth Foundation	Environmental education and sustainability projects	Their focus is on agricultural which then supports their business needs

continued...

Appendices

2.

Competitor Analysis

Cornwall hosts a diverse array of climate action groups, including faith based organisations committed to environmental stewardship.

Here is an expanded list of groups actively engaged in climate initiatives across the region (this list is not exhaustive):

Cornwall Climate Action Network (CCAN): A network of community groups collaborating to create resilient and empowered communities through initiatives in nature recovery, carbon reduction, sustainable food systems, waste management, energy solutions, transport, education, and social justice.

Climate Vision: An environmental consultancy focused on climate change mitigation, resilience, and carbon reduction, engaging communities through projects like the '10 Pledges' initiative.

Bude Climate Partnership: Aims to make Bude carbon neutral by 2030 through projects related to energy efficiency, sustainable transport, and community resilience, supported by the National Lottery Climate Action Fund.

Cornwall Climate Care: Produces educational documentaries highlighting the effects of climate change on Cornwall, raising awareness and informing residents about local environmental impacts.

Cornwall Wildlife Trust: Focuses on wildlife conservation and environmental education, conducting initiatives that promote biodiversity and habitat preservation across Cornwall.

Extinction Rebellion Cornwall: Part of the global Extinction Rebellion movement, organising non violent direct actions and campaigns to raise awareness about the climate emergency and advocate for systemic change.

Transition Penwith: A community led initiative aiming to build resilience and sustainability in the Penwith area through projects focused on local food production, renewable energy, and community engagement.

St. Ives Eco Action: A local group dedicated to promoting sustainable living practices, reducing carbon footprints, and enhancing environmental awareness within the St. Ives community.

Helston Climate Action Group: Works on developing and implementing the Helston Climate Action Plan, focusing on reducing carbon emissions and enhancing sustainability within the town.

Wadebridge Renewable Energy Network (WREN): A community group promoting renewable energy projects and energy efficiency measures to reduce carbon emissions and foster sustainability in the Wadebridge area.

Appendices

Competitor Analysis continued...

St. Austell Bay Resilient Regeneration (STARR): Focuses on flood resilience and environmental regeneration projects to adapt to climate change impacts in the St. Austell Bay area.

Cornwall Council's Climate Change Programme: The local government body has declared a climate emergency and is actively working on initiatives to make Cornwall carbon neutral, including community engagement and support for local climate action groups.

Cornwall Churches Environment Group: An ecumenical group that encourages churches across Cornwall to engage in environmental issues, promoting initiatives like eco congregations, sustainable church practices, and community environmental projects.

Methodist Church's 'Shoe Swap' Initiative: The Cornwall and the Isles of Scilly Methodist District started a Shoe Swap initiative with children's shoes to help the environment, promoting recycling and repurposing within the community.

Transition Cornwall Network: A collaborative network supporting the development of positive, resilient, and inclusive low-carbon communities across Cornwall. Transition Cornwall Network connects local Transition and Climate Friendly Initiatives, promoting renewable energy, resource conservation, and carbon reduction. The group emphasizes transparent, cooperative, and inclusive practices to address climate change and resource depletion.

These organisations represent a broad spectrum of climate action efforts in Cornwall, ranging from grassroots community groups to larger networks and faith based initiatives. Their collective work contributes significantly to addressing climate change and promoting sustainability within the region.

Appendices

3. Detailed Cost Breakdown

Item Description	Cost Estimate	Year 1	Year 2	Year 3
Salaries	£167,500	£60,000	£52,500	£55,000
Recruitment	£6,263	£2,000	£2,100	£2,163
Training	£4,384	£1,400	£1,470	£1,514
Hardware	£18,789	£6,000	£6,300	£6,489
Office Supplies	£3,132	£1,000	£1,050	£1,082
Furniture	£12,526	£4,000	£4,200	£4,326
Safety & Compliance	£1,253	£400	£420	£433
Lease/Rent	£25,052	£8,000	£8,400	£8,652
Utilities	£3,758	£1,200	£1,260	£1,298
Maintenance	£2,505	£800	£840	£865
Security	£1,879	£600	£630	£649
Software Licenses	£7,516	£2,400	£2,520	£2,596
Cloud Services	£1,879	£600	£630	£649
IT Support	£6,263	£2,000	£2,100	£2,163
Digital Marketing	£10,021	£3,200	£3,360	£3,461
Printed Materials	£7,829	£2,500	£2,625	£2,704
Media Production	£5,010	£1,600	£1,680	£1,730
Insurance	£4,384	£1,400	£1,470	£1,514
Legal & Accounting	£7,516	£2,400	£2,520	£2,596
Office Supplies	£1,879	£600	£630	£649
Transportation	£3,758	£1,200	£1,260	£1,298
Accommodation	£5,637	£1,800	£1,890	£1,947
Daily Allowances	£1,879	£600	£630	£649
Contingency Reserve	£12,526	£4,000	£4,200	£4,326
TOTAL	£323,136	£109,700	£104,685	£108,751

Appendices

Detailed Cost Breakdown continued...

Rationale for Costs

Personnel

Salaries: Costs are higher in Year 1 due to the onboarding of new staff and the need for more intensive management oversight during the initial phase. In Year 2, management time decreases as the project stabilizes, but costs rise again in Year 3 to accommodate inflation and retain well-trained staff in a competitive labor market.

Recruitment: Recruitment costs account for the hiring of key staff in Year 1, with slight increases in Years 2 and 3 reflecting ongoing hiring needs and potential turnover as the project grows.

Training

Training: Year 1 focuses on equipping staff with the necessary skills to launch the project successfully. Subsequent years reflect costs for continuous professional development and adaptation to emerging needs within the communities served.

Equipment & Materials

Hardware: Significant investment is made in Year 1 for purchasing essential equipment, with smaller costs in Years 2 and 3 for replacements and upgrades as needed.

Office Supplies: Initial costs in Year 1 cover setting up offices, while Years 2 and 3 allow for ongoing replenishment of consumables.

Furniture: Most furniture is purchased in Year 1, with additional pieces and replacements in Years 2 and 3 as required by project expansion.

Safety & Compliance: Year 1 covers essential safety equipment, with small increases in Years 2 and 3 for replenishment and addressing new compliance requirements.

Facility Expenses

Lease/Rent: Costs rise incrementally over three years to reflect inflation and potential workspace upgrades as the project scales.

Utilities: Slight increases in utility costs each year account for expanded usage and inflationary pressures.

Maintenance: Regular upkeep begins in Year 1, with small incremental increases in subsequent years to maintain facilities as they age.

Security: Initial investment in security systems occurs in Year 1, with small annual increases to cover inflation and system updates.

Appendices

Detailed Cost Breakdown continued...

Technology & Software

Software Licenses: Year 1 includes the purchase and setup of key software tools, with annual renewal and incremental increases in Years 2 and 3.

Cloud Services: Cloud services are consistently required across all three years, with small increases to reflect growing data storage needs.

IT Support: IT support costs rise slightly each year, ensuring consistent service and addressing the expanding technology infrastructure.

Marketing & Outreach

Digital Marketing: High initial investment in Year 1 supports the establishment of a strong promotional foundation. Costs increase slightly in subsequent years to maintain and expand marketing efforts as the project grows.

Printed Materials: Year 1 includes bulk printing for program launch, with Years 2 and 3 covering top-ups as materials are distributed and stock diminishes.

Media Production: Content creation in Year 1 focuses on building key promotional and educational materials. Updates and additions are made in Years 2 and 3 to ensure relevance and engagement.

Operational Overheads

Insurance: Costs rise incrementally over the three years to reflect inflation and expanded coverage as the project grows.

Legal & Accounting: Year 1 covers initial legal setup and accounting processes. Slight increases in Years 2 and 3 reflect ongoing compliance and audit needs.

Travel & Logistics

Transportation: Transportation costs remain steady, with slight increases over time to account for inflation and growing geographic reach.

Accommodation: Accommodation costs grow moderately over the three years to support expanded travel requirements for staff as the project scales.

Daily Allowances: Allowances for meals and incidental expenses rise slightly in line with inflation and increasing travel activities.

Contingency Reserve

Contingency Reserve: A contingency fund is maintained across all three years, with slight increases reflecting the growing complexity of the project and potential unforeseen costs.

Appendices

4. Timeline for Expansion Phases

Detailed Timeline for Each Phase

This timeline is representative of a phased approach after securing funding.

Phase 1 – Initial Setup

- Week 1-4:** Recruitment and onboarding of initial team
- Week 2-6:** Procurement of equipment and initial facility setup
- Week 4-8:** Training sessions for core team members
- Week 6-10:** Marketing campaign planning and preliminary outreach

Phase 2 – Scale-Up

- Week 11-15:** Additional recruitment and onboarding
- Week 12-16:** Expansion of facilities and technological resources
- Week 14-18:** Marketing and community engagement campaigns

Phase 3 – Full Rollout

- Week 19-22:** Completion of infrastructure expansion and testing
- Week 20-24:** Full operational and staffing levels reached
- Week 22-26:** Review of initial outcomes, adjustments as needed

Note: Timelines are based on optimal scenarios and may vary depending on project progression and unforeseen delays.

With thanks

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