

Circular Economy Project Development Document (PDD)

The purpose of this document is to define the scope, approach and financial needs to establish a repair café for textiles within Essex County Council. It includes the project scope, project management, costs and benefits and risks.

Project: **Repair café for textiles**

Date: **October 2022**

Version: **1**

(**) Mandatory to fill in (*) Can be filled in later

Involved council team details		
Names of council employees* <i>Project Sponsor:</i> <i>Project Manager</i> <i>Project: Team:</i>		
Item	Check When Complete	
Section 1: What is the Project about and who will it benefit?		
Checklist – before you start, check that you have considered the following points:		<input checked="" type="checkbox"/> Environment <input checked="" type="checkbox"/> Economy <input checked="" type="checkbox"/> Job creation <input checked="" type="checkbox"/> Green skills <input checked="" type="checkbox"/> Social
Project title**		Repair café for textiles

<p>Background**</p>		<p>This project would support local communities and residents by giving them a physical place where clothing/textiles can be brought, repaired, and re-used. The project helps build relationships between members of the community by sharing their skills and knowledge in repairing clothes. The project also encourages individuals to shift towards a more circular approach to clothing by allocating a time and place where individuals can get their clothes repaired. It will also lower the costs of clothing for more vulnerable residents on lower incomes.</p>
<p>Purpose/Overall aim**</p> <p><i>Please outline what difference your service or activity will make to your target audience and how it supports a circular economy</i></p>		<p>The general purpose is to setup a repair café to promote repair and reuse in clothes and textiles to enhance the circular economy in Essex. A repair café for clothing will give individuals an opportunity to prolong the life of their clothes, rather than throwing it away, and to exchange unwanted clothes. This will reduce waste by preventing clothes from being disposed in landfill or incineration. It will also teach repair skills to residents that will then be able to repair clothes whether it's at the repair café or at home. And it will bring a space for local residents to come together to enhance community bonds.</p> <p>The target audience for the project is a local community of residents to be chosen within the geographic area of Essex. The aim of the repair café for clothing project is to form a model for replication within the 12 district, city and borough councils of Essex within Essex County Council.</p>
<p>Geographical area that the project will cover **</p>		<p>The proposed geography is within a city within Essex County Council in collaboration with a unitary council. For example the city of Braintree, Chelmsford, Brentwood, Harlow, Colchester or Basildon. Within the city ideally the repair café for clothing will be located in a more densely populated area with high resident footfall to increase its success.</p>
<p>Who will benefit from the project? **</p>		<p>This project will benefit Essex County Council residents as they will have a physical place to go to get clothes altered or repaired instead of disposing it and buying something new. The project will be able to help individuals who can't afford new items of clothing and/or would like the items they have to last longer. It will also help residents to build a local community and enhance the social fabric by bringing people together for a common goal to make clothes last longer.</p>

<p>How will this project benefit the local authority or region?*</p>		<p>The main benefit is the promotion of green jobs in the repair cafe and skills training to residents for clothing repair, which will help to support the local economy. There is also a small financial benefit to the local authority is the reduction of waste and thus a reduction in the costs of collection and treatment. If more items of clothing are repaired and reused, less items are being disposed of in landfill or incineration, which costs typically 100 pounds per tonne.</p>
<p>Who are the stakeholders, what are their profiles, and what do they bring to this project?***</p>		<p>The stakeholders are threefold. First, a community organization that is involved such as repair café England and/or local community initiatives. They bring in expertise on repairing clothes and managing repair cafés. Second, local residents who are keen to champion repair cafés, they help with bringing in skills and/or promotion and volunteering shifts at the repair café. Third, local organisations who are willing to promote the repair café in newsletters or similar promotional items.</p>
<p>Section 2: What is the project scope and what are the objectives?</p>		
<p>Project Scope**</p>		<p>The scope of the project is divided into three phases.</p> <p>First, to decide if the initiative will be run in partnership with Repair Café International or as an independent initiative with local community organization(s) or fully run by the council. Once this is decided, a list of requirements need to be established for the purposes of site selection and operations management (either internally or through a consultant), as well as required operationalisation steps, including roles and responsibilities, towards the implementation of the Repair Café.</p> <p>Second, to find a suitable venue that is easily accessible, and spacious so that a number of tables can be placed as workstations. The venue should have its own current Public Liability insurance. There should be good natural light or else desk lamps. There also needs to be space for displaying repaired clothes that can be gifted or sold depending on the decided setup for the repair café. The venue could be hired for a set time, however permanent venues allow for some storage space as well as, not having the change the venue each time. If a council-owned venue is available, it can be rented out for a discounted amount.</p>

Objectives and how they will be measured**	<table border="1"> <thead> <tr> <th>Goal</th> <th>Baseline <i>If a baseline is available</i></th> <th>Target</th> <th>Number</th> <th>How will it be measured?</th> </tr> </thead> <tbody> <tr> <td>Increase in repair</td> <td>Not available</td> <td>Number of items repaired per year</td> <td></td> <td>Survey for participants to quantify number of items repaired</td> </tr> <tr> <td>Reduced clothing waste generation</td> <td>Not available</td> <td>Tonnes of clothing waste prevented per year</td> <td></td> <td>No. of items repaired x weight x No. of years additionally worn.</td> </tr> <tr> <td>Council financial benefit</td> <td>Current cost of disposal of clothes</td> <td>Financial cost of collections</td> <td></td> <td>Weight of what's prevented -> not collected (cost of collection)</td> </tr> <tr> <td>Local use of the repair café</td> <td>Not available</td> <td>No. of people using the repair café space</td> <td></td> <td>Measure of the number of people who bring in items for repair</td> </tr> <tr> <td>Local use of the repair café</td> <td>Not available</td> <td>No. of events organised within the repair café space</td> <td></td> <td>Measure of events organised</td> </tr> <tr> <td>Local community engagement</td> <td>Not available</td> <td>Increase in participation of people joining community activities</td> <td></td> <td>Resident participation feedback form.</td> </tr> </tbody> </table>	Goal	Baseline <i>If a baseline is available</i>	Target	Number	How will it be measured?	Increase in repair	Not available	Number of items repaired per year		Survey for participants to quantify number of items repaired	Reduced clothing waste generation	Not available	Tonnes of clothing waste prevented per year		No. of items repaired x weight x No. of years additionally worn.	Council financial benefit	Current cost of disposal of clothes	Financial cost of collections		Weight of what's prevented -> not collected (cost of collection)	Local use of the repair café	Not available	No. of people using the repair café space		Measure of the number of people who bring in items for repair	Local use of the repair café	Not available	No. of events organised within the repair café space		Measure of events organised	Local community engagement	Not available	Increase in participation of people joining community activities		Resident participation feedback form.
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Deliverables*	<ol style="list-style-type: none"> 1. Repair café activity options and set-up. 2. Repair café financing and business case. 3. Repair café for textiles site selection and operations report. 4. Repair café pilot lessons learnt report. 																																			

Constraints** <i>These could be:</i> - Constraints due to the nature of project For example, difficulty in changing behaviour of citizens or companies - Constraints due to finances	<table border="1"> <thead> <tr> <th>Constraint Title</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td>Venue availability</td> <td>Challenge in finding a large enough space for a repair café for textiles at an affordable cost</td> </tr> <tr> <td>Recruiting volunteers</td> <td>Willingness of volunteers to give up their time and take part. Volunteers must have good to expert knowledge in repairing clothes, and an understanding of how to use the appropriate equipment.</td> </tr> <tr> <td>Investment in tools and equipment</td> <td>Tools required such as sewing machines need to be secured by buying machines or donated by local community</td> </tr> </tbody> </table>		Constraint Title	Description	Venue availability	Challenge in finding a large enough space for a repair café for textiles at an affordable cost	Recruiting volunteers	Willingness of volunteers to give up their time and take part. Volunteers must have good to expert knowledge in repairing clothes, and an understanding of how to use the appropriate equipment.	Investment in tools and equipment	Tools required such as sewing machines need to be secured by buying machines or donated by local community
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Section 3: How, When and Where Will the Project be Delivered?

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<p>Section 4: Why should this project go ahead?</p>																	
<p>Business Case** <i>Specify the spending objectives for the project. These should focus on the target outcomes for the intervention:</i> <i>- Project Benefits</i></p>		<p>Project financial setup</p> <p>Please select one of the following financial setups of the project:</p> <table border="1"> <tbody> <tr> <td data-bbox="556 1101 846 1209"> <input type="checkbox"/> Structurally subsidised </td> <td data-bbox="846 1101 1934 1209"> The project is not financially self-sustainable and both the investment and the operations will be structurally subsidised by the council. </td> </tr> <tr> <td data-bbox="556 1209 846 1351"> <input checked="" type="checkbox"/> Investment subsidised </td> <td data-bbox="846 1209 1934 1351"> Investment for initial set up is subsidized as a one-off cost yet the operations provide sufficient income for the project to be sustained for the project duration or on an on-going basis. </td> </tr> <tr> <td data-bbox="556 1351 846 1416"> <input type="checkbox"/> Cost neutral </td> <td data-bbox="846 1351 1934 1416"> The project should generate sufficient income to pay back any council internal investments and the operational costs. </td> </tr> </tbody> </table>		<input type="checkbox"/> Structurally subsidised	The project is not financially self-sustainable and both the investment and the operations will be structurally subsidised by the council.	<input checked="" type="checkbox"/> Investment subsidised	Investment for initial set up is subsidized as a one-off cost yet the operations provide sufficient income for the project to be sustained for the project duration or on an on-going basis.	<input type="checkbox"/> Cost neutral	The project should generate sufficient income to pay back any council internal investments and the operational costs.								
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<p>- Cost and Timescales - Cost/Benefit Analysis - Funding route</p>																			
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<p>Project benefits</p> <p>The financial benefits are the generation of small rental income of the repair café site based on the rental of the café space at low-cost rent by the council. The approach is to purchase the space as a council asset or utilising an existing council asset as this will make it much easier to ensure financial sustainability of the repair café for clothing by enabling a low-cost rent. The repair café itself would likely be operated by a community organization, although this model would be explored at the start of the project, among other models.</p> <p>The wider economic benefits include the aim to link the activity to traineeship programmes in clothing repair, and to link to educational programmes in textiles and clothing design schools within Essex.</p> <p>Phasing, cost and timescales</p> <p>The project costs can be split into three categories:</p> <ul style="list-style-type: none"> • First, across the 15-month project the spending on internal labour from council employees to manage the project (project manager and sustainability officer). • Second, during a seven-month period, the cost of acquiring the space • Third, financial support for procurement of the equipment and the maintenance. <p>Cost/Benefit Analysis Table – Draft figures</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Costs</th> <th style="text-align: right;">Estimate</th> </tr> </thead> <tbody> <tr> <td>Total Internal labour from council employees (2 years)</td> <td style="text-align: right;">£120,000</td> </tr> <tr> <td style="padding-left: 20px;">Full time employee(s)</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Part-time employee(s)</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Acquisition cost of the site</td> <td style="text-align: right;">£400,000</td> </tr> <tr> <td style="padding-left: 20px;">Investment cost of tools and equipment</td> <td style="text-align: right;">£15,000</td> </tr> <tr> <td style="padding-left: 20px;">Maintenance of tools and equipment (2 years)</td> <td style="text-align: right;">£500</td> </tr> <tr> <td style="text-align: right;">Total cost</td> <td style="text-align: right;">£535,500</td> </tr> </tbody> </table>				Costs	Estimate	Total Internal labour from council employees (2 years)	£120,000	Full time employee(s)		Part-time employee(s)		Acquisition cost of the site	£400,000	Investment cost of tools and equipment	£15,000	Maintenance of tools and equipment (2 years)	£500	Total cost	£535,500
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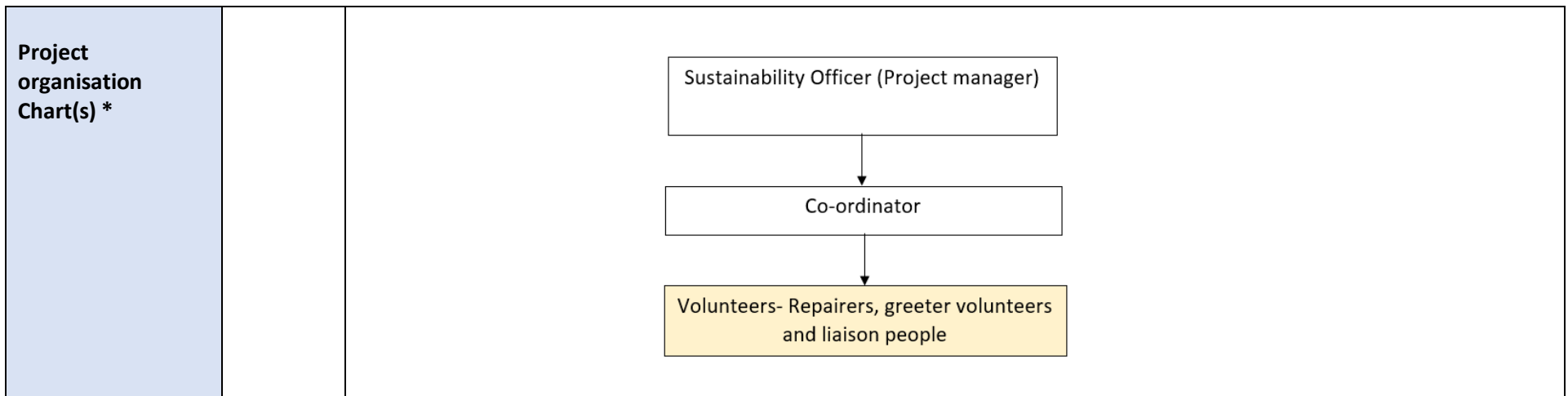
Benefits (10-year period after project)		
Rental income		£120,000
Net value (Benefits minus costs)		-£415,500
Return on investment		Negative

Risk Analysis** <i>Risk Identification and mitigation</i> <i>Risk assessment reasoning in Appendix</i>	<table border="1"> <thead> <tr> <th>Risk (consequence)</th> <th>Likelihood (1-3)</th> <th>Severity (1-3)</th> <th>Impact* (1-9)</th> <th>Mitigation</th> </tr> </thead> <tbody> <tr> <td>Lack of financial viability to continue project</td> <td>2</td> <td>3</td> <td>6 - High</td> <td>Have a strong business case and project benefits to ensure financial viability so that the project is continued after initial funding ends</td> </tr> <tr> <td>Unable to match demand</td> <td>1</td> <td>2</td> <td>2 - Low</td> <td>Have volunteers (liaison person) to ensure people are seen to in the order they arrive, as well as let customers know how long repairs can take to prevent a crowd</td> </tr> <tr> <td>Not being able to secure a venue</td> <td>2</td> <td>2</td> <td>4 -Medium</td> <td>Different venue options need to be scoped out, and must have the right amount of light and space</td> </tr> <tr> <td>Lack of engagement from volunteers with knowledge and skills</td> <td>2</td> <td>3</td> <td>6 - High</td> <td>Creating online engagement and defining a need of skillset and advertising to the right audience</td> </tr> <tr> <td>Lack of engagement from local residents</td> <td>1</td> <td>3</td> <td>3 - Medium</td> <td>Create an engagement programme and promote the repair café, and encourage local residents to repair and reuse clothes</td> </tr> </tbody> </table>					Risk (consequence)	Likelihood (1-3)	Severity (1-3)	Impact* (1-9)	Mitigation	Lack of financial viability to continue project	2	3	6 - High	Have a strong business case and project benefits to ensure financial viability so that the project is continued after initial funding ends	Unable to match demand	1	2	2 - Low	Have volunteers (liaison person) to ensure people are seen to in the order they arrive, as well as let customers know how long repairs can take to prevent a crowd	Not being able to secure a venue	2	2	4 -Medium	Different venue options need to be scoped out, and must have the right amount of light and space	Lack of engagement from volunteers with knowledge and skills	2	3	6 - High	Creating online engagement and defining a need of skillset and advertising to the right audience	Lack of engagement from local residents	1	3	3 - Medium	Create an engagement programme and promote the repair café, and encourage local residents to repair and reuse clothes
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<p>Dependencies*</p> <p><i>Specify any dependencies upon which the success of the project is dependent</i></p> <p><i>Determine the businesses, partnerships, NGOs, governments that would be required to make this project work</i></p>		<p>The success of the project will depend on the ability to partner with a local community organisation to operate the repair café for clothing, the availability of a suitable venue, and the ability to attract volunteers to run the café. An example organization would be the Clothing Clinic that is part of the textile collective in Colchester: https://www.textilecollective.org/.</p>
<p>Section 5: How will the activities of the project be financed?</p>		

<p>Costs ** <i>How much is the investment and operational cost per activity and how will it be funded?</i></p>		<p>Funding route The project will require a grant funding of £121,500 for the labour of council staff and the cost of the material and equipment. Second, obtaining the funding of £400,000 for the investment in the space likely through a co-funded approach with an investment loan combined with council investment.</p> <p>The financing approach for each of the set activities is outlined below.</p> <table border="1" data-bbox="562 435 1860 1019"> <thead> <tr> <th>No</th> <th>Activity</th> <th>Start</th> <th>End</th> <th>Investment cost</th> <th>Operational costs</th> <th>Funding route</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Develop the partnership with the community organisation</td> <td>M1</td> <td>M2</td> <td></td> <td>£10,000</td> <td>Internal investment</td> </tr> <tr> <td>2.</td> <td>Find a suitable venue to use as a workshop</td> <td>M2</td> <td>M5</td> <td></td> <td>£20,000</td> <td>Grant funding</td> </tr> <tr> <td>3.</td> <td>Develop the business case and financial viability of the project</td> <td>M2</td> <td>M5</td> <td></td> <td>£30,000</td> <td>Grant funding</td> </tr> <tr> <td>4.</td> <td>Procurement and set -up</td> <td>M5</td> <td>M8</td> <td>£400,000 £15,000</td> <td>£10,000</td> <td>Co-investment funding</td> </tr> <tr> <td>5.</td> <td>Recruit volunteers</td> <td>M6</td> <td>M10</td> <td></td> <td>£10,000</td> <td>Co-investment funding</td> </tr> <tr> <td>6.</td> <td>Pilot operation of the repair café</td> <td>M8</td> <td>M14</td> <td>£500</td> <td>£30,000</td> <td>Co-investment funding</td> </tr> <tr> <td>7.</td> <td>Project results and impact report based on the project</td> <td>M14</td> <td>M15</td> <td></td> <td>£10,000</td> <td></td> </tr> </tbody> </table>	No	Activity	Start	End	Investment cost	Operational costs	Funding route	1.	Develop the partnership with the community organisation	M1	M2		£10,000	Internal investment	2.	Find a suitable venue to use as a workshop	M2	M5		£20,000	Grant funding	3.	Develop the business case and financial viability of the project	M2	M5		£30,000	Grant funding	4.	Procurement and set -up	M5	M8	£400,000 £15,000	£10,000	Co-investment funding	5.	Recruit volunteers	M6	M10		£10,000	Co-investment funding	6.	Pilot operation of the repair café	M8	M14	£500	£30,000	Co-investment funding	7.	Project results and impact report based on the project	M14	M15		£10,000	
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<p>Services/activity cost details* <i>What do you anticipate will be the income and expenditure of this project?</i></p>																																																										

Section 6: Who Will Work on the Project?				
Roles and responsibilities**	Role	Internal/ External	Responsibilities	Notes (if any)
	Sustainability Officer (Project manager)	Internal	Putting forward this project, write a tender to hire a venue for the repair café for clothes. Would need to ensure all the steps and targets listed out at the start of the project are met and funding is used appropriately	
	Co-ordinator	Internal/ External	All the preparatory work- makes agreements with participating individuals, maintains contact with everyone, recruits volunteers and keeps an open line of communication with project manager	
	Volunteers/ Repairers	External	Good to expert knowledge, skills and experience on sewing and repairing clothes	
	Greeter Volunteers & Liaison people	External	Organise the customers coming in by informing visitors of house rules and getting consent forms signed. They would also make sure all visitors are seen in order	



Section 7: Procurement Strategy

<p>Determine procurement strategy** <i>Explain how the project's key outputs and activities will be procured in compliance with relevant procurement rules and regulations</i></p>		<table border="1"> <tr> <th data-bbox="548 727 1224 808">Procurement needs</th> <th data-bbox="1224 727 1858 808">Procurement routes and compliance requirements</th> </tr> </table>		Procurement needs	Procurement routes and compliance requirements
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		<p>Procuring the venue if not an existing council asset</p>	<p>Council investment as party who leases or rents out the venue</p>		
<p>Procuring the equipment for the venue including tables, clothing racks, café-front displays and repair equipment.</p>	<p>Council one-of purchasing investment with hand-over to community organisation</p>				

Quality Control*		Quality control measure	How
	Well-defined requirements for the development and operation of the project	Workshops internally and with other repair café to ensure the repair café can be kicked off smoothly	
	Ensure open communication (Check- ins)	Quality assurance and surveillance, where the project manager and sustainability officer in charge (internal) would be required to have monthly meetings to work out any issues that may occur	
	Target completion inspections	Discussions with member of the Sustainability officer and project manager at ECC on carrying out inspections as a target end approaches to ensure work is completed as per specifications	
Section 8: Case studies/Examples			
Case study 1: Textile Repair Café Croydon**		<p> “ Croydon ReUse and Croydon Council have partnered to deliver the borough’s first Textile Repair Café at Centrale & Whitgift, which opens today (Tuesday 15th March). Croydon ReUse’s café will offer workshops at an affordable price to local residents who want to repair, refashion and recycle old textile items rather than throw them away. The café’s new home in Croydon at the Whitgift Centre – opposite the Marks & Spencer’s entrance (Poplar Walk) – has been donated by Centrale & Whitgift for a trial period of six months, with Croydon Council providing administrative and day-to-day support, and workshops facilitated by Croydon ReUse volunteers.” Source: https://www.centraleandwhitgift.co.uk/shop/textile-repair-cafe ; https://news.croydon.gov.uk/learn-to-repair-clothes-and-reduce-textile-waste-at-new-community-workshop-space/ ; </p>	

Appendix: Risk assessment reasoning

Risk Matrix:

	SEVERITY		
LIKELIHOOD	1	2	3
1	Low 1	Low 2	Medium 3
2	Low 2	Medium 4	High 6
3	Medium 3	High 6	High 9

Risk Score & Reasons:

Risk type	Likelihood (1-3)	Severity (1-3)	Impact (1-9)	Reasons
Lack of financial viability to continue project	2	3	6 – High	-Depends on whether the project is required -What are the benefits of the project as benefits need to outweigh total cost
Unable to match demand	1	2	2- Low	-Too many requests and not enough personnel to attend to the requests
Not being able to secure a venue	2	2	4- Medium	-Depends on if there is a shortage of space
Lack of engagement from volunteers with knowledge and skills	2	3	6- High	-The repair café relies on volunteer efforts for productivity
Lack of engagement from local residents	1	3	3- Medium	-The repair café needs residents to bring in clothes that needs to get repaired – There needs to be demand