

## WLWA 2023-24 Business Plan

### SUMMARY

This report provides details of the strategic priorities that will form the basis for the Authority's Business Plan for 2022/23. The key points are:

- The 2022-23 Business Plan was very ambitious, challenging and has improved how we work.
- The joint work with Boroughs to create a Joint Plan for 2030, Infrastructure Investment Plan, and Extended Producer Responsibility Strategy have been rolled over into this year due to legislative delays, but delay represents a financial risk to WLWA and Boroughs if we are not ready to meet legislative demands / carbon taxes.
- The strategic priorities create more ambition and more challenges for us as we change the waste system and change people's perception of the value of waste. This is to mitigate cost increases and ongoing damage to our climate.
- The strategic priorities create a focus for employees to link their objectives to the strategic objectives of the Authority, are relevant to all employees and drive changes in the business as usual activities. All of the individual objectives and key results will be put into the Lattice HR software to be shared and visible to colleagues.

### RECOMMENDATION(S)

The Authority is asked to:-

- 1) *Approve the 2023 Strategic Priorities to shape the Business Plan for 2023-24 and for inclusion in the annual report.*

**1. Background** – Since 2019, the Joint Municipal Waste Management Plan and consequently the West London Waste Authority business plan has focused on outcomes whilst we wait for clarity on new environmental legislation and regulations. The authority has developed and cemented its values of Leadership, Empowerment, Agility and Partnership to support these outcomes and agreed a framework plan with Boroughs in 2021. We are using Lattice HR software to publish objectives and key results for all employees linked to strategic priorities. The empowered approach led to a very ambitious and challenging Business Plan in 2022-23 which has driven big improvements in how we work.

**2. Roll over from the 2022-23 Business Plan** – The following items have rolled over from the 2022-23 Business Plan: The HR Strategy, Joint Plan for 2030, Infrastructure Investment Plan, and Extended Producer Responsibility Strategy. With the exception of the HR Strategy, these are all joint pieces of work with Boroughs taking a long view of the changes ahead.

**3. 2023-24 Strategic Priorities** - Over the next 12 months, the period of this business plan, using five strategic priorities we will start to invest in and initiate the change of our waste management model. The strategic priorities for the next 12 months is detailed in Appendix 1. Created by the Senior Leadership team and Managers Group it creates clarity and focus for the organisation to ensure all WLWA colleagues are delivering objectives focused on the same five priorities. The next step is for individual objectives to be put into the HR Lattice software which ensures visibility and alignment.

**4. Financial Implications** – £2.8m will be invested in programmes over three years with savings made directly by Boroughs over the same period. The budget for 2023-24, the period of this Business Plan is limited to £1m investment. These savings will be realised directly to the Boroughs through e.g. reduced cost of collections through routing efficiency, operational savings at recycling sites, the materials collections service and reducing the cost of contaminated recycling. The detail of the savings is to be negotiated with the Boroughs and relies on strong collaborative working. Additional benefits not yet modelled are: re-routing ability to gain maximum benefit from the packaging reforms as the amount and composition of waste and recycling changes and the social value of reuse and waste minimisation realised directly by residents and businesses.

This business plan supports our financial principles of reducing costs, providing stability around WLWA levies, effective management of financial risk and creating infrastructure and collaborative projects with Boroughs to do so. The aim is to continue providing long term stability and predictability as per the finance strategy.

**5. Risk Management** – Public and/or Borough resistance to change is the greatest risk because it will slow down the programmes delivery. The strategic priorities are designed to mitigate this risk by: helping us communicate change to citizens who care about the environment but don't see the link with waste and resources, providing new great services in trade off for the changes needed, providing data on how using waste as a resource can alleviate social pressure by creating opportunities for training, skills and jobs, increasing data driven decision making and data visualisation to explain the changes, increasing access to services and helping people and systems to keep up with the technical changes.

Detailed planning and the lessons learned from the 2022-23 Business Plan has identified weaknesses that should be addressed during the course of this business plan: Some priorities have multiple point accountability at a senior level in the organisation, each should have a single point of accountability where possible; The timing of the strategic priorities was post budget setting, work on the strategic priorities for 2024-25 will start now, inform the budget 2024-25 and will overtake this business plan in its current form; Empowerment has been a big focus of culture change in 2022-23, this should continue to improve focus and clarity.

**6. Legal Implications** – The Regulations to follow the Environment Act 2021 have not yet been published and are crucial to decision making. Statutory, national and London targets have set the scene for the first few years of our joint municipal waste management strategy whilst we wait for the Regulations that follow the Environment Act 2021:

**UK National target**

**London target**

**Borough target**

- 1 Call for evidence: Near elimination of biodegradable waste from landfill by 2028      Zero biodegradable or recyclable waste to landfill by 2026
- 2 Net Zero greenhouse gas emissions by 2050      Net Zero greenhouse gas emissions by 2030      Carbon neutral by 2030
- 3 65% recycling by 2035      65% recycling by 2030
- 4      Zero vehicle emissions by 2050

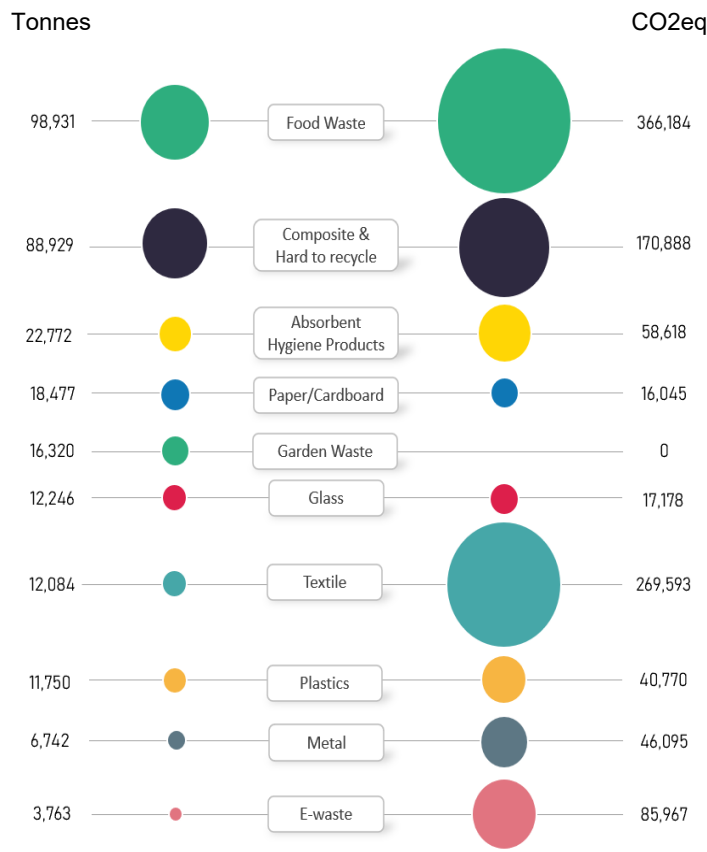
The Plastics Tax (Treasury), The Environment Act (Defra), The Electricity Generators Levy and Persistent Organic Pollutants (Environment Agency Regulations) are already having an impact on waste flows.

The full range of legislation and regulation expected is significant and has been put into a handy graphic by Suez, the operating sub-contractor on the residual waste services contract. This has been added in to the strategic priorities in Appendix 1.

### 7. Impact upon Carbon reduction

The business plan aims to reduce waste and focuses on the highest carbon materials for projects. Successful food waste projects, the waste reforms especially Extended Producer Responsibility and social value and reuse programme will reduce the carbon impact of consumption emissions and will be compared against the 2022 baseline. In the event of significant population growth a per head analysis can be carried out.

#### WLWA 2022 Waste Composition Analysis



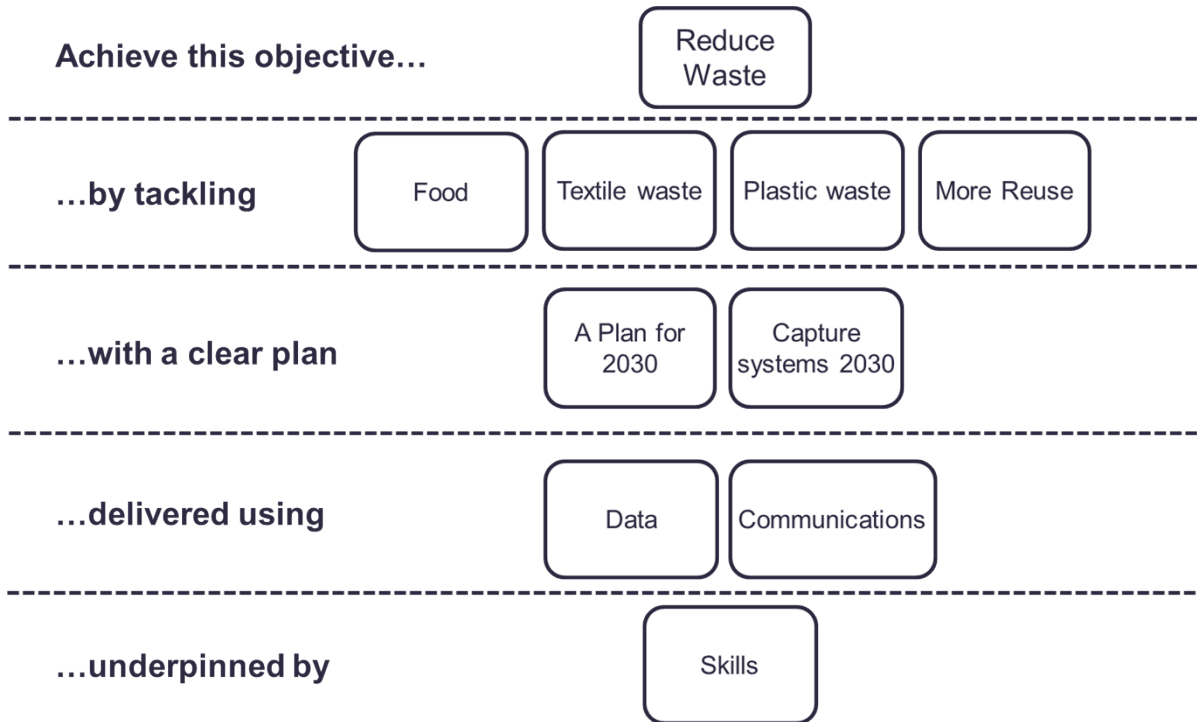
### 8. Impact upon the Environment Directors priorities

The business plan will deliver on the priorities agreed in September 2022.

<p>Bringing the community with us (inc. behaviour change)</p>	<p>Sustainable decision making (eg Doughnut model) across West London</p>	<p>Climate Adaptation and Decarbonisation</p>	<p>Dealing with financial challenges whilst delivering on climate change</p>
<ul style="list-style-type: none"> <li>•Make it work for everyone</li> <li>•Creating the change needed to meet net zero</li> <li>•Impacts on residents</li> <li>•Green economic development and growth</li> </ul>	<ul style="list-style-type: none"> <li>•Aligning decision making priorities <ul style="list-style-type: none"> <li>•Social value evaluation</li> </ul> </li> <li>•Data gathering</li> <li>•Resilience and skills</li> <li>•Carbon credits/tax</li> </ul>	<ul style="list-style-type: none"> <li>•Infrastructure (Energy/Waste)</li> <li>•Energy capacity</li> <li>•Neighborhood decarbonisation</li> <li>•Future proofing</li> <li>•Service reform (Waste/Transport/Parking)</li> </ul>	<ul style="list-style-type: none"> <li>•Cost of delivery crisis</li> <li>•Generating income</li> <li>•Reform services to self finance change</li> <li>•Pilot / test projects <ul style="list-style-type: none"> <li>•Collaboration</li> </ul> </li> </ul>

### 9. Impact on Joint Municipal Waste Management Strategy

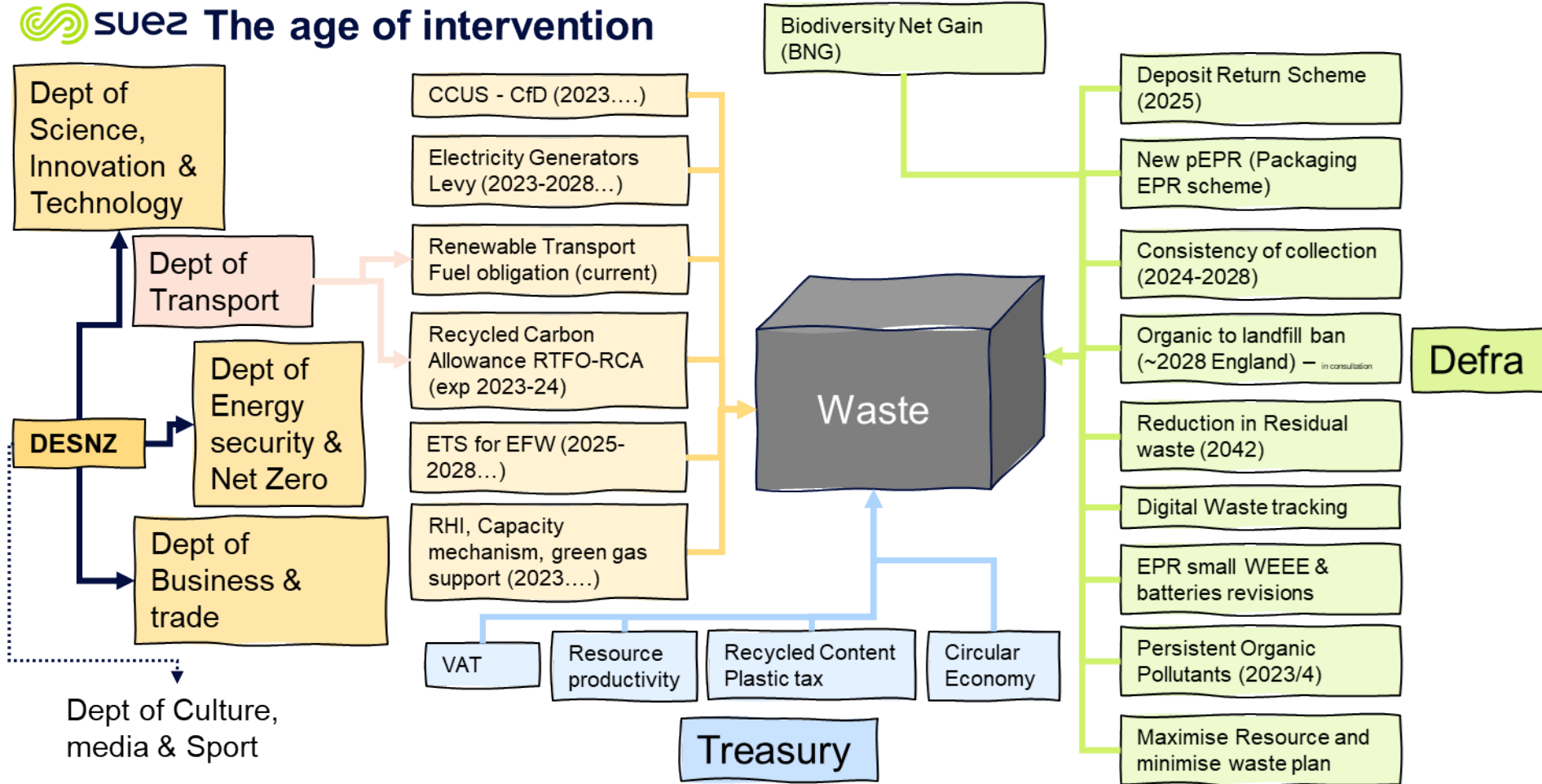
The business plan will deliver on the framework agreed in March 2022.



Background Papers		
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Appendix 1

 **SUEZ The age of intervention**



## THE STRATEGIC PYRAMID

COMPANY  
PURPOSE

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COMPANY  
VISION/MISSION

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COMPANY GOAL

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COMPANY  
STRATEGIC  
PRIORITIES

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THEMATIC GOAL

We exist to be **leaders in 'treating waste as a valuable resource'**

We believe in **a carbon neutral West London** and our mission - in pursuit of that vision - is to **create the new accepted model for how waste and resources are managed; we are going to redefine how people perceive and understand waste.**

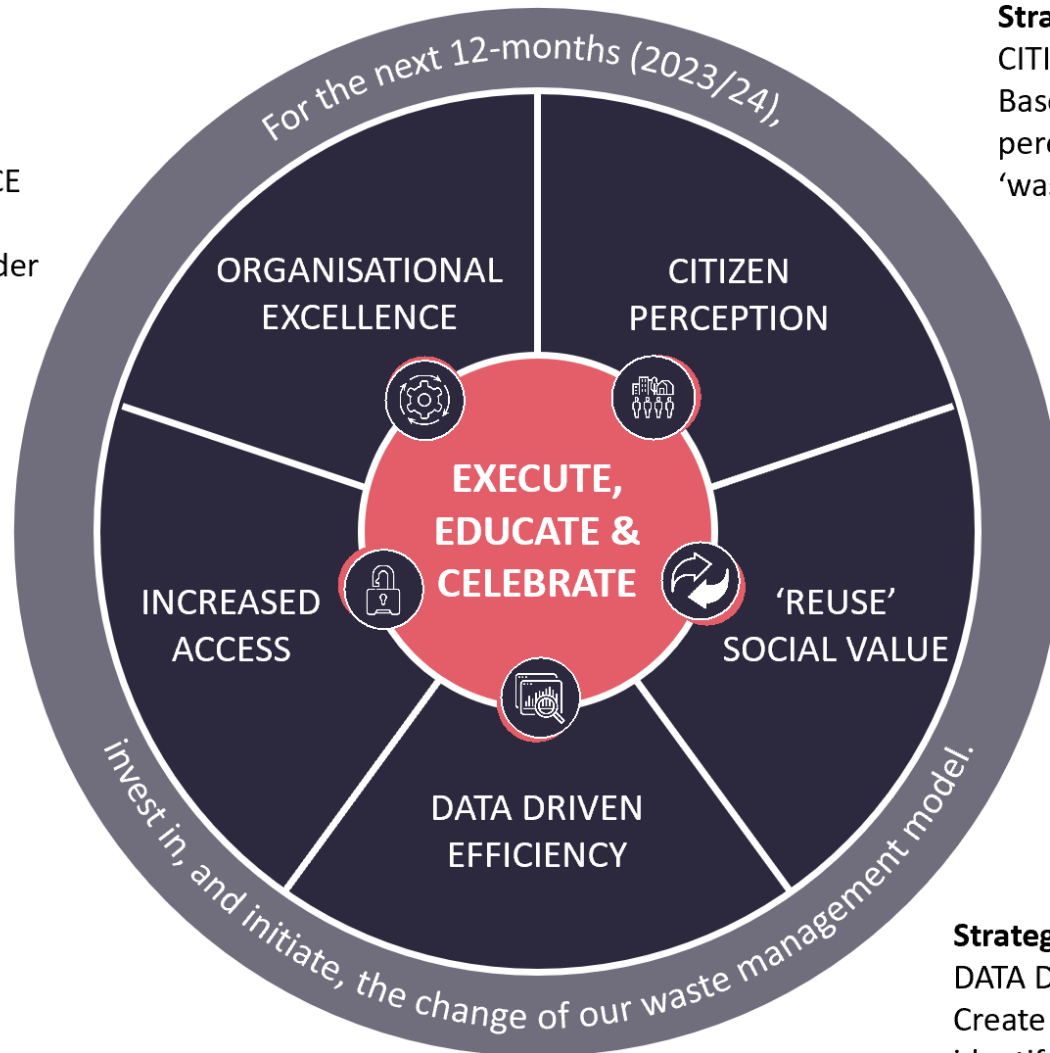
Long-term (5-10 years): **A carbon neutral West London**

Medium-term (3-5 years): **Deliver and prove a repeatable model that changes people's understanding of waste, increases access to waste management services, and improves the perceived value of waste amongst citizens.**

Short-term (12 months): **Invest in, and initiate, the change of our waste management model.**

1. **Citizen perception;** Baseline West London citizen's perception of the value of 'waste'.
2. **Reuse;** Measure and scale up the 'social value' of 'reuse' in order to maximise value and educate more effectively.
3. **Data driven efficiency;** Create a digital twin of waste services to identify and implement improvements.
4. **Access to services;** Expand food, reuse, e-waste and textile waste capture to include more of West London.
5. **Organisational excellence;** Invest in, and improve, our people and our systems in order to drive greater outcomes.

Execute, Educate and Celebrate!



**Strategic Priority 5;**  
**ORGANISATIONAL EXCELLENCE**  
 Invest in, and improve, our people and our systems in order to drive greater outcomes.

**Strategic Priority 1;**  
**CITIZEN PERCEPTION**  
 Baseline West London citizen's perception of the value of 'waste'.

**Strategic Priority 2;**  
**'REUSE' SOCIAL VALUE**  
 Measure and scale up the 'social value' of 'reuse' in order to maximise value and educate more effectively.

**Strategic Priority 4;**  
**INCREASED ACCESS**  
 Expand food, reuse, e-waste and textile waste capture to include more of West London.

**Strategic Priority 3;**  
**DATA DRIVEN EFFICIENCY**  
 Create a digital twin of waste services to identify and implement improvements.

# Strategic Priority 1; CITIZEN PERCEPTION

What are we trying to achieve and how will we know whether we have achieved it?

STRATEGIC PRIORITY:	2023/24 OBJECTIVE;	WHY?;	MEASURES; <i>METRICS THAT DETERMINE OUR SUCCESS</i>	NEXT STEPS; <i>ACTIONS WE SHOULD/MUST TAKE:</i>
<p><b>SP1; CITIZEN PERCEPTION</b></p> <p><i>Baseline West London citizen's perception of the value of 'waste'.</i></p> <p><i>Accountable: Emma/Peter</i></p>	<p>By the end of 2023/24 we want to have,</p> <ol style="list-style-type: none"> <li><b>Established</b> a clearly defined and understandable description of what we (WLWA and Borough waste professionals) want citizens to know about the value of waste and the link between waste, resources and carbon reduction.</li> <li><b>Baselined</b> our understanding of citizens' perception of the value of waste and the link between waste, resources and carbon reduction.</li> <li><b>Delivered</b> savings through 'radical service change' e.g. the Material Collections Service.</li> </ol>	<p>This is of importance to WLWA because:</p> <ul style="list-style-type: none"> <li>We <u>can't</u> do what we want to do without first understanding our citizens views.</li> <li>We need to understand how close our customers are to our view of waste as a valuable resource.</li> <li>This insight determines what is possible from a waste management perspective.</li> <li>It helps identify any gaps in understanding and in turn helps us identify any resulting action that is required.</li> </ul>	<p>We will know we have achieved this, if by the end of 2023/24 we have,</p> <ul style="list-style-type: none"> <li><b>Attracted</b> interest in our project from suitable communications strategists.</li> <li><b>Gained</b> qualitative data relating to citizens' perceptions and a gap analysis in comparison to what WLWA / Borough waste professionals want them to know.</li> <li><b>Created</b> a plan to integrate the new data into existing systems.</li> <li><b>Analysed</b> the connections between the data, gap analysis and various projects and existing services.</li> <li><b>Demonstrated</b> £100k of savings from the material collections service.</li> </ul>	<p>Identify the stakeholder groups that will use this data to improve communications with citizens/residents.</p> <p>Socialising the project with stakeholders.</p> <p>Agreeing the scope of the investigation and data we are looking for.</p> <p>Procuring a communications strategist / company to work with us.</p> <p>Asking the questions and capturing the data.</p> <p>Launch the materials collections service.</p>





# Strategic Priority 2; 'REUSE' SOCIAL VALUE

What are we trying to achieve and how will we know whether we have achieved it?

STRATEGIC PRIORITY:	2023/24 OBJECTIVE;	WHY?;	MEASURES; <i>METRICS THAT DETERMINE OUR SUCCESS</i>	NEXT STEPS; <i>ACTIONS WE SHOULD/MUST TAKE:</i>
<p><b>SP2; 'REUSE' SOCIAL VALUE</b></p> <p><i>Measure and scale up the 'social value' of 'reuse' in order to maximise value and educate more effectively.</i></p> <p><i>Accountable: Peter/Tom</i></p>	<p>By the end of 2023/24 we want to have,</p> <ol style="list-style-type: none"> <li><b>Agreed</b> a <u>fully integrated programme</u> between WLWA, Boroughs and partners to maximise the value of items brought to <u>all</u> west London HRRCs and CE Hubs.</li> <li><b>Maximised</b> the value from 'reuse' items brought to <u>two</u> of the west London HRRCs.</li> <li><b>Delivered</b> £500k of financial savings from improvements at Borough HRRCs.</li> </ol>	<p>This is of importance to WLWA because:</p> <ul style="list-style-type: none"> <li>Educating people on the value of resources 'beyond <i>their</i> personal use of it' provides the gateway to mindset shift and behavioural change towards 'waste'.</li> <li>It helps us clarify our approach and from that, enables us to step forward with more confidence and self-assurance.</li> <li>It helps us to establish a business case for moving further up the waste hierarchy which gives us greater influence in how we can further and faster evolve how waste can be managed. The new waste management model!</li> </ul>	<p>We will know we have achieved this, if by the end of 2023/24 we have,</p> <ul style="list-style-type: none"> <li><b>Established</b> a comprehensive and fully documented programme of work, shared with all stakeholders.</li> <li><b>Created</b> a baseline and a target for: <ul style="list-style-type: none"> <li>Diversion from residual</li> <li>Number of items reused</li> <li>£ value of reused items</li> <li>£ social value/benefit</li> <li>Number of reuse oftakers being used</li> <li>Capture of reusable, repairable and recyclable items from the residual waste</li> </ul> </li> <li><b>Demonstrated</b> a minimum of £250k financial savings at two Borough HRRCs.</li> </ul>	<ol style="list-style-type: none"> <li>Define the key metrics and create baselines and targets.</li> <li>Identify the first two HRRCs to be targeted.</li> <li>Refine the specification of work and procure reuse support services.</li> <li>Procure social value calculation tool.</li> <li>Recruit Net Zero Planner to support delivery of site-based initiatives,</li> <li>Re-evaluate Project Management resourcing and secure required resource.</li> <li>Negotiate with Boroughs and explore the ideas for a joint capital programme.</li> </ol>

# Strategic Priority 3; DATA DRIVEN EFFICIENCY

What are we trying to achieve and how will we know whether we have achieved it?

STRATEGIC PRIORITY:	2023/24 OBJECTIVE;	WHY?;	MEASURES; <i>METRICS THAT DETERMINE OUR SUCCESS</i>	NEXT STEPS; <i>ACTIONS WE SHOULD/MUST TAKE:</i>
<p><b>SP3; DATA DRIVEN EFFICIENCY</b></p> <p><i>Create a digital twin of waste services to identify and implement improvements.</i></p> <p><i>Accountable: Peter/Jay</i></p>	<p>By the end of 2023/24 we want to have,</p> <ol style="list-style-type: none"> <li><b>Consolidated</b> existing data using the digital twin system.</li> <li><b>Developed</b> a single system cost model for Boroughs and Authority.</li> <li><b>Delivered</b> £600k of total savings in Year one.</li> </ol>	<p>This is of importance to WLWA because:</p> <ul style="list-style-type: none"> <li>It allows us to deliver waste savings to Boroughs, speeding up the <a href="#">decision making</a> process by removing the ‘subjectivity’ our of decision making, ultimately making decision-making easier.</li> <li>It enables us to educate and upskill employees and Boroughs alike.</li> <li>It gives us more confidence – because we are better informed- which allows us to be more assertive with Boroughs.</li> </ul>	<p>We will know we have achieved this, if by the end of 2023/24 we have,</p> <ul style="list-style-type: none"> <li><b>Established</b> an operating digital twin system capable of visualizing spatial data in place.</li> <li><b>Gained</b> access to data via a willing and supportive Borough partner.</li> <li><b>Mapped</b> data into a digital twin system.</li> <li><b>Baselined</b> carbon emissions</li> <li><b>Measured</b> the carbon savings that were achieved through the course of the year.</li> <li><b>Demonstrated</b> carbon savings of <i>n</i> tons.</li> <li><b>Demonstrated</b> £x financial savings versus current service provision.</li> <li><b>Enhanced</b> people’s knowledge and understanding on data as a key asset in driving carbon efficiency through our work; <i>we changed the perceived value of data in people’s minds.</i></li> </ul>	<ol style="list-style-type: none"> <li>Agree timeline and scope for the Boroughs works</li> <li>Procure consultant expertise</li> <li>Spec and procure a mapping tool</li> </ol>

# Strategic Priority 4; INCREASED ACCESS

What are we trying to achieve and how will we know whether we have achieved it?

STRATEGIC PRIORITY;	2023/24 OBJECTIVE;	WHY?;	MEASURES; <i>METRICS THAT DETERMINE OUR SUCCESS</i>	NEXT STEPS; <i>ACTIONS WE SHOULD/MUST TAKE:</i>
<p><b>SP4; INCREASED ACCESS</b></p> <p><i>Expand food, reuse, e-waste and textile waste capture to include more of West London.</i></p> <p><i>Accountable: Peter</i></p>	<p>By the end of 2023/24 we want to have,</p> <ol style="list-style-type: none"> <li><b>Increased</b> West Londoners access to capture services.</li> <li><b>Increased</b> the resilience of our services.</li> <li><b>Enabled</b> Boroughs to better deliver on their pledges and priorities.</li> <li><b>Created</b> a 'best practice' model for Waste Service.</li> </ol>	<p>This is of importance to WLWA because:</p> <ul style="list-style-type: none"> <li>These 'Items' - food, reuse, e-waste and textile waste - are all contributors to carbon in West London.</li> <li>If this service isn't available to people, we're limiting what is possible for us in achieving our mission of a carbon neutral West London.</li> <li>It ensures everyone gets a standardised waste service that enables us to scale up and speed up the definition and delivery of a new waste management model.</li> </ul>	<p>We will know we have achieved this, if by the end of 2023/24 we have,</p> <ol style="list-style-type: none"> <li><b>Measured and improved</b> properties access to capture services.</li> <li><b>Measured</b> the resilience of services capable of delivering consistency obligations.</li> <li><b>Witnessed</b> ALL Boroughs deliver on their food waste projects and generating returns.</li> <li><b>Created</b> best practice guidance and forum for capture systems.</li> </ol>	<ol style="list-style-type: none"> <li>Baseline existing food service and identify serviced properties</li> <li>Ensure Borough project spend invested</li> <li>Identify trial opportunities for new food and additional materials</li> </ol>

# Strategic Priority 5; ORGANISATIONAL EXCELLENCE

What are we trying to achieve and how will we know whether we have achieved it?

STRATEGIC PRIORITY:	2023/24 OBJECTIVE;	WHY?;	MEASURES; <i>METRIC THAT DETERMINE OUR SUCCESS</i>	NEXT STEPS; <i>ACTIONS WE SHOULD/MUST TAKE:</i>
<p><b>SP5; OPERATIONAL EXCELLENCE</b></p> <p><i>Invest in, and improve, our people and our systems in order to drive greater outcomes.</i></p> <p><i>Accountable: Jay/Tom</i></p>	<p>By the end of 2023/24 we want to have,</p> <ol style="list-style-type: none"> <li><b>Improved</b> services provided to Boroughs through stronger relationships and better stakeholder management.</li> <li><b>Improved</b> and <b>enhanced</b> the systems we rely on internally within the business.</li> <li><b>Increased</b> our data use and our people's understanding of how to use joined-up data (from multiple sources) more effectively in their decision making.</li> <li><b>Invested</b> in further developing people's skills , competence, and confidence.</li> <li><b>Continued to invest</b> in our organisational culture and values.</li> </ol>	<p>This is of importance to WLWA because:</p> <ul style="list-style-type: none"> <li>Each element enables us to deliver a great service to our customers.</li> <li>They support the building of the culture we want at the core of the organisation and helps us differentiate ourselves as an employer of choice.</li> <li>Ultimately, they enable us to deliver on our strategy.</li> </ul>	<p>We will know we have achieved this, if by the end of 2023/24 we have,</p> <ol style="list-style-type: none"> <li><b>Delivered</b> a great service (both external and internal customers).</li> <li><b>Built</b> strong relationships with boroughs by engaging with decision makers / key stakeholders.</li> <li><b>Developed</b> peoples' skills empowering them to do more / do things better and become the managers and leaders of the future.</li> <li><b>Improved</b> our people and customer engagement.</li> <li><b>Celebrated</b> our successes.</li> </ol>	<ol style="list-style-type: none"> <li>Identify L&amp;D needs through HR Strategy, appraisals and by teams building departmental skills plans</li> <li>Identify/develop key missing operational KPIs</li> <li>Develop data capture system, start gathering data , share dashboards, undertake 1-2-1s with borough Officers</li> <li>Develop reporting systems, ask people to share their knowledge, successes and lessons at quarterly meetings</li> </ol>