

Business Plan 2020

SUMMARY

This report provides details of the Authority's Business Plan for the years 2020-2025. It provides a list of the key activities which uses the strength of the Environment Directors Board, the West London Treasurers and the Borough Partnership to shape our approach to deliver the joint strategy.

RECOMMENDATION(S)

The Authority is asked to:-

- 1) *Approve the Business Plan updates and note the progress made in 2020 in appendix 1*
- 2) *Approve the Carbon reduction plan in appendix 2*
- 3) *Approve the Strategy on a Page in appendix 3*
- 4) *Approve the creation and launch of a Circular Economy Team*

1. Background – The West London Waste business plan outlines the activities key to delivering the first few years of our joint municipal waste management strategy targets of:

- Carbon neutral by 2030
- 65% municipal recycling: by 2035 (UK Government target) by 2030 (GLA target)
- Net-zero greenhouse gas emissions by 2050 (UK Government target) by 2030 (Borough Climate Emergency targets)
- Zero vehicle emissions by 2050

Progress 2020/21

2. Covid 19 – The impact of the Covid 19 pandemic has been to increase cost for Boroughs due to an increase in collected waste and recycling tonnes and the impact of social distancing on managing HRRCs. Commercial waste tonnes in the UK has decreased significantly due to the pandemic but the result of more home working is increased tonnage through the household collection systems with no corresponding increase in revenue. Social distancing at HRRCs reduces the daily throughput and increases operational costs. In mitigation joint working on data, waste minimisation, food waste projects and HRRCs has increased and projects have been speeded up where possible. At the same time WLWA successfully adapted to manage covid 19 safely and the business as usual activities including the annual accounts in June were completed on time. The employee engagement survey indicated officers need more information about future direction and opportunities for development.

3. Early delivery of Business Plan activities – The following actions have been delivered:

Activity	Target completion date	Actual completion date
Establish a waste minimisation culture at Abbey Road HRRC	March 2025	July 2020
Hold food waste value stream mapping exercises with each Borough	March 2021	August 2020
Self service management reports	March 2023	September 2020
WLWA Carbon reduction plan	March 2021	December 2020
New Weighbridge software Abbey Road	March 2021	February 2021

4. Abbey Road HRRC (*Joint working, Carbon neutral by 2030 and 65% Recycling by 2035*) – The improvements at Abbey Road HRRC and establishment of a waste minimisation culture reduces the cost of waste disposal, creates career opportunities for the operatives and enables us to communicate more often with residents about the importance of managing resources effectively. Further details can be found in the Contracts and Operations Report

5. Food waste projects (*Carbon neutral by 2030 and 65% Recycling by 2035*) - The food waste value stream mapping exercises were carried out intensively for all Boroughs during July. This intense activity has created a long list of projects which largely require capex and are capable of delivering a return on investment within three years. The return on investment (saving) will be to Boroughs and it is important this is reinvested in food waste projects until we have a 100% participation rate. There is a risk some projects will not be delivered if we cannot persuade residents to use the service.

Borough	Funding	Food Project	Food Comms
Brent	GREEN	GREEN	AMBER
Ealing	GREEN	GREEN	AMBER
Harrow	GREEN	GREEN	AMBER
Hillingdon	GREEN	GREEN	AMBER
Hounslow	GREEN	GREEN	AMBER
Richmond	GREEN	GREEN	AMBER

6. Self-Service Data Hub and weekly waste report (*Smart Cities and Virtual single system*) – as a result of the pandemic the Authority worked with boroughs and contractors to switch from a monthly cycle of data supply and reporting to a weekly more timely process. Collaboration across all organisations has enabled the regular weekly reporting which members will be familiar with over the course of the year. Much of the reporting has also been developed in a way that means it is accessible and anytime to colleagues at boroughs – Powerbi self-service has been provided to borough officers with guidance

enabling access to a range of information at their fingertips. In addition to these, the Authority now provides a service to complete 3 boroughs Wastedataflow returns.

- 7. Carbon Reduction Plan (*Carbon neutral*)** – As part of its vision to achieve carbon neutrality, WLWA established a cross-cutting carbon project team to start measuring and reducing the organisation's own carbon footprint. Key visions and the actions plan have been drawn up and baseline data relating to internal operations has been gathered during 2020/21. Some of key projects such as utilities contract renewal is currently underway. Further details can be found in Appendix 2.

New Areas of Development

- 8. Strategy on a Page** – To focus Officers in the organisation on delivering what is most important right now and remain motivated by the long-term strategy we created a Strategy on a Page in Sept 2020, in appendix 3. This has now been adapted for 2021. The Strategy on a Page sets out the key elements of success and links the joint municipal waste management strategy, business plan and individual objectives / deliverables. Section 1 indicates what WLWA is as an organization and the values and behaviour that will ensure success. Section 2 indicates the long-term outcomes and timeline, separating the outcomes WLWA is able to control, those it requires Borough partners to agree to and / or assist with and the outcomes that will require government intervention to deliver. Section 3 sets out the annual action plans and deliverables for the organization. Individual officers' objectives to support the deliverables will be reviewed quarterly through appraisals.
- 9. Circular Economy Team** - The early delivery of business plan activities and the learning opportunity this work afforded us has resulted in the ambition to create and launch a new Circular Economy team from April 2021, incorporating and building upon the work of the waste minimisation team. It will coordinate waste minimisation, circular economy and carbon reduction activities, internal relationships between Borough departments and external partners. It will promote changes in waste policies to assist decarbonising other parts of our economy and increasing social value.
- 10. Single system thinking** – The HRRC Booking system, additional bulky waste collections and waste minimisation improvements at Abbey Road indicate that financial and carbon savings, efficiencies and an improved customer experience can be achieved by removing the artificial boundaries created many years ago. WLWA will work either with Brent at Abbey Road or all Boroughs (subject to agreement with the Environment Directors Board) to pilot projects and capture data.
- 11. Financial Implications** – The business plan continues to adopt the financial principles of reducing costs, providing stability around WLWA levies and effective management of financial risk. Most of the WLWA levy is directly related to the transport and disposal of waste. Delivering the food waste projects, minimising waste and closing the loop between waste and resources will reduce costs for Boroughs. The financial implications of the business plan will be reflected in the longer term financial plans as the projects are defined in greater detail. The aim will be to not only continue providing long term stability and predictability regarding levies to boroughs, but to maintain or improve the financial position.

- 12. Risk Management** – Individual projects carry risks of change. These risks will be considered on a project by project basis.
- 13. Health and Safety Implications** – Health and Safety considerations form part of the project development process.
- 14. Legal Implications** – None
- 15. Impact on Joint Municipal Waste Management Strategy** – included in the report.

Background Papers	Joint Municipal Waste Management Strategy Report March 2020		
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