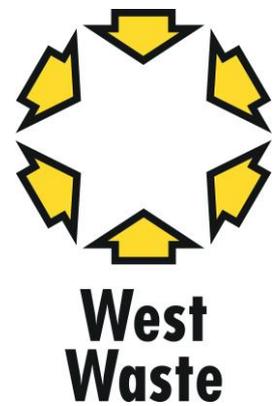


West London Waste Authority Business Plan 2017-2020



Section 1: Role and Services

Since the creation of West London Waste Authority in 1986 we have provided waste treatment and disposal services to the six boroughs of Brent, Ealing, Harrow, Hillingdon, Hounslow and Richmond upon Thames.

Our statutory duties are to arrange:

- Facilities for the receipt and recycling, treatment or disposal of the waste which is collected by the boroughs;
- The provision of Household Re-use and Recycling Centres (HRRCs) and the transport and disposal of the waste received at those sites; and
- The storage and disposal of abandoned vehicles which are removed by the boroughs.



By undertaking these statutory duties efficiently, in partnership with the boroughs and other stakeholders we will deliver our purpose to be leaders in treating waste as a valuable resource.

Partnership

WLWA's structure includes a number of mechanisms to ensure close working with our stakeholders. Meetings and boards give all partners formal opportunities to provide input, monitor and challenge progress of the key activities contained in this business plan and risks and opportunities as they arise.

- **Borough Partnership Meetings:** Held 5 times a year prior to the Authority meetings with elected members these will support progress of projects, review and refresh the action plans within the JMWMS and review Authority reports.
- **Project Boards:** These are formed to support the delivery of new infrastructure. Frequency and composition reflect the needs of the project up to a maximum of one per month.
- **Contract Meetings:** Are held with all contractors to review performance and identify efficiencies and explore opportunities. For the Authority's largest contract a Stakeholder Liaison Committee is held with senior management from both sides to discuss projects, opportunities and service provision at a strategic level.

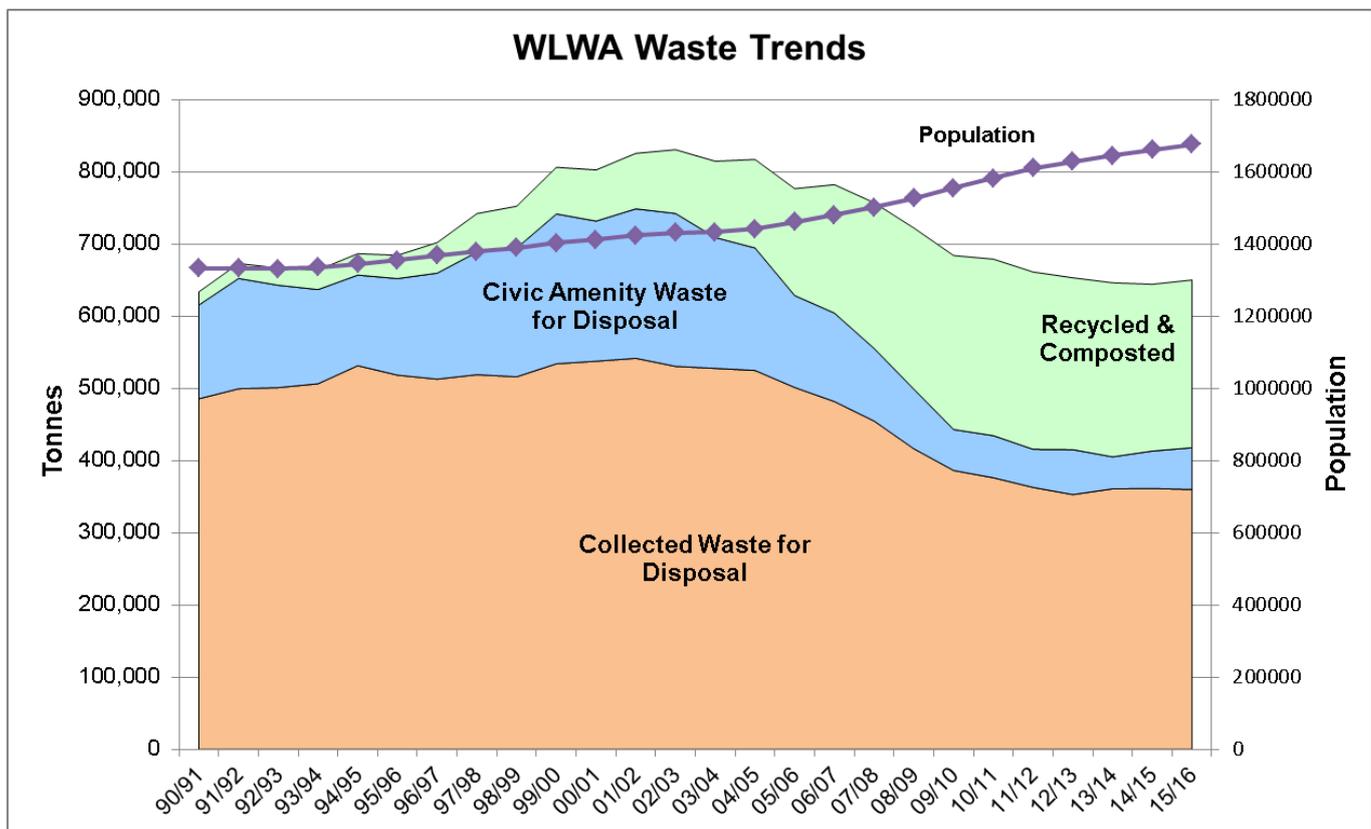
Strategy

The joint municipal waste management strategy (JMWMS) agreed by WLWA and the six boroughs provides the vision for the Authority's service delivery to achieve our purpose. It is the foundation for this business plan.

The current strategy was first agreed in 2006 with an addendum agreed in 2009 as part of the preparations for the residual waste services procurement and expires in 2020.

During the period of the current JMWMS the amount of waste produced per head of population has reduced

- Waste minimisation has resulted in less waste being received by the Authority
- Increased recycling and composting (collected and at HRRCs) has resulted in greater complexity of service
- Population has increased



Core Services

- Waste Minimisation – the Authority is starting to combine prevention and re-use activity with recycling to provide simple, strong messages aimed at behaviour change which will improve sustainability and reduce cost. This is in line with circular economy and

sustainable development goals. The Authority's Waste Prevention Strategy will be integrated in to the JMWMS review.

- Household Reuse and Recycling Centres – the HRRCs and transfer stations remain very important facilities for the residents of west London, giving householders and local traders the ability to sort waste, thus prioritising reuse, recycling and composting over treatment and disposal. Interim arrangements were put in place in 2012 for the boroughs to continue to provide the sites. The Authority's HRRC Strategy will be integrated into the JMWMS review.
- Recycling – the Authority is developing systems which will enable joint procurement of recycling materials to bring economies of scale. We are prioritising the value extraction of recycling from all of our waste streams and improving the quality of recycling materials offered to market. The numbers of abandoned vehicles collected by the boroughs rose slightly while the value of metal is low. The whole service provision arrangements will be reviewed before procuring a new long term service provider.
- Composting / Anaerobic Digestion – The contracts for the treatment of organic waste put in place in April 2014 were extended for two further years from 1st April 2016. A new procurement will begin in 2017 for contracts to start in April 2018.
- Energy from Waste – the Authority has in place two major contracts which ensure that for the contract duration 96% of residual waste is diverted from landfill.

Section 2: 2016/17 in review

Corporate Governance – The Authority's membership has remained unchanged over the last 12 months. Two Independent Members assist with governance if required. There has been ongoing consultation and engagement with the boroughs throughout the year. Four internal audit reviews have been completed providing assurance about the Authority's key areas of control and they reflect the strong governance policies and procedures that have been put in place.

Organisational review –The new management structure combines contracts and operations management to ensure we lead best practice and continuous improvement through all of our services. The new Managing Director started in September 2016. Additional project management and communications support will assist delivery of the challenges ahead of us from 2017.

Financial Control – The Authority has in place a solid financial framework and strong forward financial planning. Both internal and external audits provide assurance of effective financial control and robust systems and processes in operation. There is a rigorous annual budgeting process and regular scrutiny through budget monitoring and reporting to the Authority. Longer term financial planning also continues to show how the major contracts reduce the impact of landfill price inflation over the long term and support future infrastructure investment.

Contracts and Operations – All of the Authority’s contracts continued to deliver good value for money and met service requirements in year. The West London Residual Waste Services Contract reached Full Services in December 2016 with the takeover of the Severnside Energy Recovery Centre (SERC) and completed refurbishments at the Authority’s transfer stations at Brentford and South Ruislip.

Waste Minimisation – The team had a successful year implementing the Waste Prevention Action Plan in conjunction with our borough partners. Achievements over the year include attendance at 94 events; engagement with over 6000 residents; more than six tonnes of electrical waste collected for recycling from residents and schools and a social media engagement reach of almost 8.5 million people.

Section 3: The Future

WLWA is part of a dynamic sector. The composition of waste is changing, technological advances are altering the way society consumes and local government funding is under considerable pressure. Our business plan is influenced by a number of factors which are set out below.

Challenges over the next three years

- Local authority funding pressures – the Authority is effectively wholly funded by levy on the constituent boroughs and therefore significant savings need to be found. The Authority’s focus on financial control, its long term financial planning and its key contract dampening the impact of pricing inflation will provide certainty of per tonne costs for residual waste.
- Recycling targets – the Authority is striving to reach 50% recycling and composting by 2020 despite the volatility of recycling markets. It will be increasingly difficult to achieve weight based recycling targets due to:
 - pressure for increased quality of recycling materials,
 - reduced weight of recycling materials
 - fewer recycling materials available for capture due to waste minimisation activity, and
 - increasing population density,
- Data and Information – improving our capture and analysis of data will enable us to ensure future targets are appropriate, achievable and drive the right behaviour. The Authority needs access to good quality commercial waste data to be able to plan for the future.
- Market volatility – the Authority has adapted and streamlined its management structure to focus on contract management and supply chain management. The waste disposal contracts bring financial stability but the recycling markets will experience continued volatility due to the market link to oil and other primary resources.
- Measuring behaviour change – measuring and understanding the barriers, triggers and motivators to behaviour change will enable the Authority to deliver our long term vision of preventing valuable materials becoming waste.

Key themes

Considering the challenges identified above the key themes for this business plan have been identified as follows:

- Partnership - We will build resilient partnerships and share in the risk and reward of procurements and projects.
- Efficiency - We will minimise waste in all our activities by continuously improving our infrastructure, operations and contracts and encouraging others to treat waste as a valuable resource.
- Leadership and Communication - We will treat waste as a valuable resource and prepare for the future by examining data, challenging the status quo and communicating the results of our projects transparently.

Detailed actions under each theme are shown in the tables that follow.

Business Plan: Delivery Schedule: 2017/18 – 2019/20

Business Plan Objective:	<i>We will build resilient partnerships and share in the risk and reward of procurements and projects.</i>
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Key activities	Owner / Lead	Timescales	Outcomes from activities
Refresh Joint Municipal Waste Management Strategy	Managing Director	Sept 2017	Updated action plan in the JMWMS
Develop a comprehensive procurement plan for WLWA and Boroughs	Senior Contracts Manager	Sept 2017	Wider broader procurement list incorporating all waste materials
Create a masterplan for waste infrastructure, maximise the use of the authority's assets and potential, taking considered risks where appropriate.	Senior Contracts Manager	Sept 2017	Waste Infrastructure Masterplan
Develop a MRF strategy	Senior Contracts Manager	March 2018	Business Case, planning assessment, technical requirements, specification, options
Develop a harmonised HRRC and TS strategy	Operations Manager	March 2018	Agreed harmonisation programme
Construct new organic waste and recycling bulking facilities at Victoria Road Waste Transfer Station	Operations Manager	Nov 2018	Planning consent in place by January 2018, facility operational by March 2019
Identify opportunities in recycling markets	Senior Contracts Manager	March 2020	Progress report as part of contracts and operational updates
Develop a street sweepings recycling facility	Senior Contracts Manager	March 2020	Business Case, planning assessment, technical requirements, specification, contract

Business Plan: Delivery Schedule: 2017/18 – 2019/20

Business Plan Objective:	<i>We will minimise waste in all our activities by continuously improving our infrastructure, operations and contracts and encouraging others to treat waste as a valuable resource</i>
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Key activities	Owner / Lead	Timescales	Outcomes from activities
Extract recycling from bulky collections and fly tipped waste	Operations Manager	Sept 2017	Progress report as part of contracts and operational updates
Develop bespoke food waste recycling projects with constituent boroughs	Waste Minimisation Manager	March 2018	Progress report as part of Waste Minimisation Plan update
Assist boroughs to improve the value of dry recycling collected	Waste Minimisation Manager	March 2018	Progress report as part of contracts and operational updates
Develop projects to measure behaviour change relating to reducing / reusing / recycling waste	Waste Minimisation Manager	March 2018	Progress report as part of Waste Minimisation Plan update
Deliver the Waste Minimisation Plan focusing on food waste, waste electricals, textiles, re-use and nappies	Senior Waste Minimisation Officer	March 2018	Progress report as part of Waste Minimisation Plan update
Investigate methods of extracting increased recycling and reuse at HRRCs and TSs	Operations Manager	March 2018	Progress report as part of contracts and operational updates

Key activities	Owner / Lead	Timescales	Outcomes from activities
Establish new Head Office location and put in place new IT infrastructure	Head of Finance and Performance	June 2018	Preferred options recommendation by June 2017 Successful office move and implementation of new IT infrastructure before the expiry of current office lease in 2018
Review / change / improve processes to comply with changing accounting requirements reducing timescales for publishing accounts	Head of Finance and Performance	July 2018	Approved, published, audited 2017/18 final accounts by 31 July 2018
Drive efficiencies from existing contracts, operations and supply chains	Operations Manager	March 2020	Progress report as part of contracts and operational updates

Business Plan: Delivery Schedule: 2017/18 – 2019/20

Business Plan Objective:	<i>We will treat waste as a valuable resource and prepare for the future by examining data, challenging the status quo and communicating the results of our projects transparently.</i>
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Key activities	Owner / Lead	Timescales	Outcomes from activities
Develop a Communications Strategy	Managing Director	June 2017	Authority approval and adoption of Communications Strategy
Source mobile IT hardware and software to capture data and information	Head of Finance and Performance	June 2017	Capturing baseline behaviour change information at waste minimisation events
Agree a commercial waste and recycling strategy with the Boroughs	Managing Director	Sept 2017	Updated action plan in the JMWMS
Review / change / improve processes for the management of the Authority's and Borough's data	Head of Finance and Performance	Sept 2017	Provide users more accessible strategic information
Develop circular economy / extended producer responsibility / sustainable development projects	Managing Director	March 2020	Updated Waste Minimisation Plan
Lobby for the legislative or policy changes needed to support circular economy / sustainable development targets.	Managing Director	March 2020	Communicate WLWA statistics and conclusions Updated JMWMS 2020 with policy leading targets
Develop methods to capture regional waste management data	Head of Finance and Performance	March 2020	Access to regional waste management data