



**WEST LONDON WASTE AUTHORITY
BEST VALUE PERFORMANCE PLAN
2004-2005**

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SECTION 1

Foreword

**BY COUNCILLOR VALERIE LAMEY
CHAIR OF THE AUTHORITY**

West London Waste Authority was established in 1986 as an independent statutory body with the important responsibility of disposing of waste for the whole of West London. The Authority has worked hard to ensure continuity and improvement of the service against a backdrop of a changing climate of environmental concern, where the emphasis has changed from simple waste disposal to waste management via reduction, re-use and re-cycling; more rigorous environmental controls and increasing budget pressure. These factors have required the Authority to regularly review its services, the cost of provision, its relationship with its main partners – the constituent boroughs and its private sector providers – within the framework of its commitment to an environmentally responsible approach to waste management.

With the Government's modernising agenda the Authority has a legal duty of continuous review of all parts of its service. Through the mechanism of these reviews it will re-examine the purpose of the service and how it is provided. We will compare performance with similar providers. Through consultation and co-operation with our constituent boroughs and other stakeholders, we will consider how we can continue to maintain and improve the quality, efficiency, flexibility and environmental sustainability of our services.

This is our fifth Best Value Performance Plan (BVPP). This BVPP has been slimmed down in accordance with the latest Government guidance, which also says that the BVPP is primarily intended for the Authority itself - though the Authority will be pleased if others find interest and useful information in it.

In the past four years the Authority has reviewed the financial and propriety elements of corporate governance – including Financial Regulations, anti-fraud and corruption policies, and its whistle-blowing arrangements. The Authority has also conducted an in-depth review of how it deals with abandoned vehicles, which is a growing public concern, and met new challenges including those brought about by additional environmental protective measures in the disposal and treatment of old fridges and freezers.

The major issue now is to significantly increase the diversion of waste from landfill as driven by the Waste and Emissions Trading Act 2003 that implements the EU Landfill Directive in the UK. To this end, 2004-05 will see the Authority and its constituent boroughs developing a joint municipal waste strategy for the next twenty or more years. This strategy will map the way to making our arrangements more environmentally sustainable by moving up the 'waste hierarchy' - waste minimisation, more re-use, more recycling & composting and less use of landfill. Achieving this will require the active support of the area's residents who will be able to contribute to the decisions on the strategy through a substantial public consultation.



June 2004

SECTION 2

Introduction

- 2.1. The West London Waste Authority (WLWA) is a statutory authority established in January 1986 to undertake the waste disposal functions for six boroughs in west London. These boroughs are responsible for the collection of waste in their areas. The Authority is composed of one councillor from each of its six constituent boroughs, the London Boroughs of Brent, Ealing, Harrow, Hillingdon, Hounslow and Richmond-upon-Thames. The main administrative offices of the WLWA are situated at Mogden, Isleworth, and there are three waste transfer stations accepting waste from the boroughs before transport to disposal sites. The work of the Authority requires close co-operation with the constituent boroughs in the matters of waste management policy and operational arrangements.
- 2.2. The WLWA is primarily financed by an annual levy on the constituent boroughs. The 2003-2004 levy was £32,124,000. The levy for 2004-2005 is £33,738,320. Other income is generated from sources such as charges paid by the boroughs and by businesses for the disposal of non-household waste. The Authority's estimated expenditure for 2004-2005 is £40,820,420, which is mostly related to waste disposal contracts with the private sector.
- 2.3. The Authority has a statutory duty of Best Value that relates to continuing commitment to delivering high standards of service. Best Value is a key element in the Government's plans for modernising local government. The Authority has prepared this fifth Best Value Performance Plan as a means of ensuring the implementation of Best Value.
- 2.4. This Plan has regard to the guidance of April 2003 and addendum of February 2004 that, with a view to Best Value being applied with a "lighter touch", the Government issued about the matters to be included in the Best Value Performance Plans to be published by the Authority and by the other five statutory joint waste disposal authorities.
- 2.5. The Authority is responsible for the preparation of this Performance Plan and for the information and assessments set out within it, and the assumptions and estimates on which they are based. The Authority is also responsible for setting in place appropriate performance management and internal control systems from which the information and assessments in the Performance Plan are derived. The Authority is satisfied that the information and assessments included in the Plan are in all material respects accurate and complete and that the Plan is realistic and achievable.

SECTION 3

Authority Services

3.1. The Authority has statutory responsibilities in three main service areas in the provision of:

- facilities for the receipt and disposal of the waste which is collected by the six constituent boroughs.
- the transport and disposal of the waste which the constituent boroughs receive at their civic amenity sites.
- the storage and disposal of the abandoned vehicles which are removed by the constituent boroughs.

Overall in 2003-04 the Authority and its constituent boroughs dealt with a total of 852,000 tonnes of waste and abandoned vehicles. Of this total some 115,000 tonnes was recycled or composted, and the remainder was sent for disposal, nearly all to landfill. The following gives more detail in relation to the three main service areas:

Arranging facilities for the receipt and disposal of the waste that is collected by the six constituent boroughs.

- 3.2. In 2003-2004 the boroughs collected a total of about 615,000 tonnes of waste. The majority of this was waste from households. The remainder was a combination of waste from commercial premises and waste arising from the cleaning of streets and open spaces. The boroughs recycled some 78,000 tonnes out of this total of 615,000 tonnes. The remaining 537,000 tonnes was delivered by the boroughs to sites which the Authority is responsible for arranging.
- 3.3. 76% (406,000 tonnes) of it was delivered to the two rail transfer stations which the Authority operates at Transport Avenue, Brentford, and Victoria Road, South Ruislip. At these two sites the waste is compacted into ISO containers and loaded on to the railway and then taken by the Authority's rail transport contractor, EWS Ltd, to contractors' landfill sites for final disposal. Transport Avenue's waste was disposed of by Waste Recycling Group PLC at Sutton Courtenay, Oxfordshire, and Victoria Road's waste was disposed of by Shanks PLC at Calvert, Buckinghamshire. Last year saw the first deliveries of borough collected garden waste to Transport Avenue's new green waste reception facility, which enable this waste to be sent by rail for composting at Sutton Courtenay.
- 3.4. 9% (48,000 tonnes) was distributed between the Authority's Twyford transfer station and the boroughs' civic amenity sites; the Authority has contracts for these sites with private sector waste management companies to transport the waste away. Most goes by road directly to landfill or composting; some goes by road into the Authority's two rail transfer stations and thence by railway to landfill.
- 3.5. The remaining 15% (82,000 tonnes) was delivered to six private sector operated transfer stations at which the Authority had made arrangements, the largest portion (39,000 tonnes) going to Shanks' rail transfer station at Hendon.
- 3.6. In addition to the waste delivered by the constituent boroughs, the Authority's three transfer stations also received a total of 24,000 tonnes of commercial waste, which was delivered for disposal by the private sector, and 2,000 tonnes of municipal waste from a neighbouring waste disposal authority.

Arranging the transport and disposal of the waste that the constituent boroughs receive at their civic amenity sites.

- 3.7. In the Authority's area, the constituent boroughs are responsible for arranging the provision of civic amenity sites for residents to deposit their waste. Some of these civic amenity sites also take in trade waste and borough-collected waste. The Authority is responsible for arranging the transport and disposal of the waste received at these sites except for the waste the boroughs recycle. (Note: This is the division of responsibilities which actually is being applied by the constituent boroughs and the Authority notwithstanding an anomaly in the law which also gives the Authority a legal duty to arrange the provision of civic amenity sites in parallel to the similar legal duty given to the boroughs.)
- 3.8. There are ten civic amenity sites. At two of them the function of arranging transport and disposal is carried out for the Authority by the boroughs concerned under agency arrangements. These two sites are provided and operated by private contractors under contracts with the boroughs that include transport and disposal. The boroughs are reimbursed by the Authority for the transport and disposal costs they incur.
- 3.9. The Authority arranges transport and disposal for the other eight sites through its own contracts with the private sector. One of these eight sites is operated by the Authority at its Victoria Road transfer station as agent on behalf of the London Borough of Hillingdon.
- 3.10. In 2003-2004 the civic amenity site waste sent for disposal totalled about 216,000 tonnes. Of this, householders deposited 132,000 tonnes; 48,000 tonnes was trade waste; and 36,000 tonnes was borough-collected waste. Additionally the Authority arranged the transport and composting of 21,000 tonnes of green waste received at civic amenity sites.

Arranging the storage and disposal of the abandoned vehicles that are removed by the constituent boroughs.

- 3.11. The constituent boroughs have a duty to remove vehicles that appear to have been abandoned and then deliver them to the Authority for storage or disposal. The Authority undertakes storage and disposal through a contractor – currently Car Spares of West Drayton Ltd.
- 3.12. During recent years, a downturn in the scrap metal market resulted in a very substantial increase in the numbers of vehicles being dealt with. Until seven years ago only about 1,000 vehicles were being received annually. Numbers then began to increase until in 2002-2003 over 19,000 vehicles were received, weighing in total more than 15,000 tonnes. However, an uplift in scrap prices caused numbers to reduce last year to 11,418, weighing over 9,000 tonnes.
- 3.13. Abandoned vehicles in poor condition are delivered for immediate crushing and recycling and disposal. In 2003-2004 7,553 abandoned vehicles plus 3,519 vehicles surrendered by their owners were dealt with in this way. Abandoned vehicles in better condition are required to be stored until the boroughs have completed statutorily prescribed ownership enquiries. These enquiries result either in the owner paying a fee and reclaiming the vehicle or in the vehicle not being reclaimed in which case it is disposed of. In 2003-2004 there were 346 of these vehicles of which less than 5% were reclaimed.

Contracts

- 3.14. As required by the Government guidance, the Authority here certifies that no contracts were awarded in the past year that involved the transfer of staff where the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts were applicable.

SECTION 4

Objectives and Improvement Priorities

Efficiency and economy

- 4.1. Historically the Authority has aimed to provide its three main services in the most efficient and economical manner possible, making the best use of its own assets and of other available facilities in the public and private sector. The great majority of the Authority's work has long been carried out on its behalf by the private sector through contracts widely advertised and won by competitive tendering.

Giving a speedy, reliable and flexible service

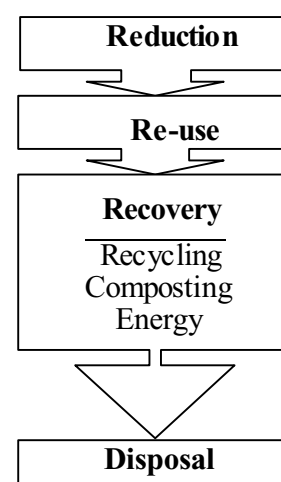
- 4.2. In parallel with efficiency and economy, a prime concern has been to recognise the environmental importance to the public of the boroughs' refuse collection services. Accordingly, a key objective for the Authority has also been to ensure that the boroughs are offered a swift turn round for their collection vehicles at the disposal point. That is coupled with the objective of providing a reliable disposal service which has adequate flexibility and capacity to cope with periods of peak inputs following bank holidays and with problems which inevitably arise from time to time from plant failures, difficulties on the railway and suchlike.

Safeguarding the environment

- 4.3. The Authority has also been concerned to ensure that, both at its own sites and through its contractors, all its own functions are carried out in an environmentally sound way. Under the site licensing and 'Duty of Care' provisions of the Environmental Protection Act 1990, all the Authority's waste responsibilities – receipt, transfer, transport and disposal - are tightly regulated to minimise harm to the environment and are subject to inspection and enforcement by the Environment Agency. The fact that most of the Authority's waste is transported by rail has a particular environmental benefit in reducing heavy lorry movements on the roads and thereby reducing air pollution and road congestion.

Future direction, sustainability and the National Waste Strategy

- 4.4. In recent years the Authority and its constituent boroughs, in consultation with each other, have begun to focus on the need to re-orient waste collection and disposal in accordance with greater environmental sustainability and the Government's national waste strategy. This involves having regard to the principles of the Government's waste hierarchy (shown on the right) and seeking to move more towards the top and middle. In relation to the Recovery part of the hierarchy, the Authority fully supports the Government's view in the national strategy that incineration with energy recovery should not be considered before the opportunities for recycling and composting have been explored.

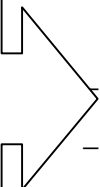


- 4.5. Making waste management arrangements with regard to the waste hierarchy also involves consideration of the Best Practicable Environmental Option (BPEO) and of the proximity principle. BPEO is defined as “the outcome of a systematic and consultative decision making procedure that emphasises the protection and conservation of the environment across land, air and water. The BPEO procedure establishes, for a given set of objectives, the option that provides the most benefits or the least damage to the environment as a whole, at acceptable cost, in the long term as well as the short term”. The proximity principle suggests that waste should generally be disposed of as near to its place of production as possible.
- 4.6. In 1997 the Authority’s objectives for its integrated waste strategy for the long term were widely publicised throughout its area and made the subject of extensive consultation with the general public, environmental and community groups, the constituent boroughs, and other statutory bodies and stakeholders. The objectives as then published were:

To promote and establish environmentally sustainable, cost effective, and flexible long term waste management services which:

- favour the co-ordinated development and cost effective use of the most appropriate methods of waste treatment, transfer and disposal in order to:
 - facilitate waste reduction and re-use initiatives within the wider community and region;
 - maximise the recycling and composting of materials from the household and other waste streams;
 - encourage the treatment of waste as close as possible to the point of arising thereby minimising the need to transport waste, especially by road;
 - reduce future reliance upon the landfilling of untreated waste while recognising that landfill will continue to play a significant role;
 - enhance the opportunities to recover energy and other resources;
 - consider the principles of ‘Best Practicable Environmental Option’ and ‘Best Available Technology Not Entailing Excessive Cost’ in the management of both the local and wider environmental impacts of contracted waste management services;
- promote the future establishment and use of cost effective local waste management services which are based upon flexible solutions for the recovery of resources from the municipal waste stream; and
- minimise the cost of future waste management services while complying with the requirements of the Environmental Protection Act and other relevant legislation.

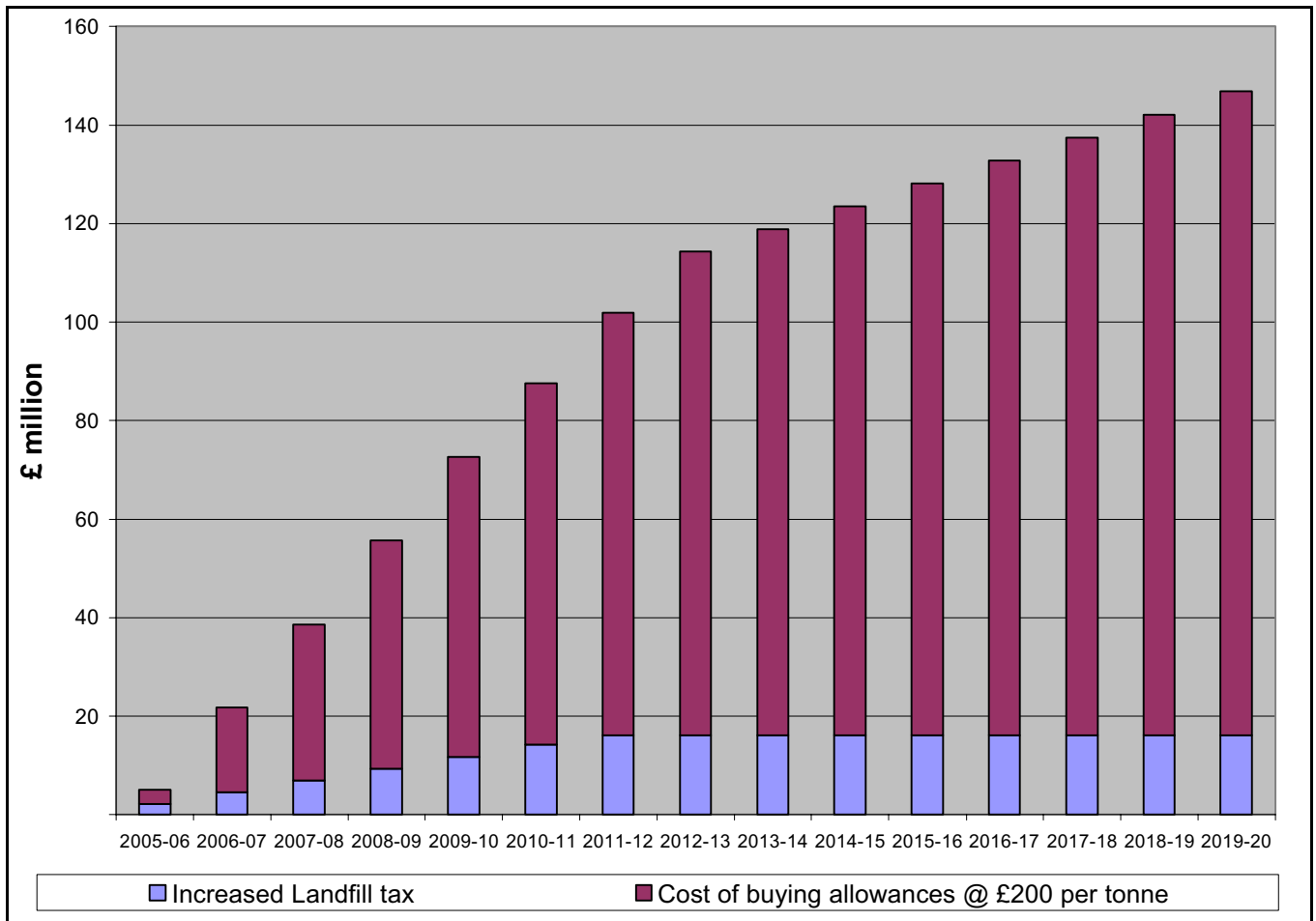
Note:
Energy may be recovered in a variety of ways including pyrolysis, anaerobic digestion of organic waste, and use of gas from landfills.



- 4.7. Not long after the conclusion of that consultation, circumstances caused the Authority to pause. There was a change of Government and the incoming Government announced its intentions both to review the national waste strategy and to establish a Mayor for London with the responsibility for planning Greater London’s waste management arrangements. Additionally, there was major uncertainty about the likely impact of the (then) draft European Landfill Directive that would restrict the amount of biodegradable municipal waste that could be disposed of by landfill.

Most recent position and current priorities

- 4.8. The uncertainties of recent years are now being resolved. The Mayor's municipal waste strategy for Greater London was published in September 2003. The Landfill Directive has been enacted in the EC, and is now in stages being brought into force in the UK. Of paramount importance to the Authority, the Waste and Emissions Trading Act 2003 provides the UK legal framework for rationing the amount of biodegradable municipal waste (BMW) that may be sent to landfill. Each waste disposal authority will be permitted to landfill a progressively reducing amount of BMW. If the allocated allowances are exceeded, an authority must either buy additional allowances or pay penalties to the Government at a proposed rate of £200 per tonne. The use of landfill is additionally to be made economically less attractive by the Government's decision to increase the Landfill Tax to £18 per tonne in 2005 and increasing it annually
- 4.9. Firm information as to the Authority's allocation of landfill allowances is still awaited. However, some indication of the scale of the possible financial effects for the Authority is shown in the following chart. Based on an assumed cost of buying allowances at £200 per tonne and an assumed annual growth in waste of 1%. The chart estimates the additional costs of buying allowances and of Landfill Tax increases if recycling and composting were to remain at their current levels and if there were to be no other additional diversion of waste from landfill.



- 4.10. With the unveiling of the Government's policies on landfill allowances and Landfill Tax, the Authority now has much of the key information it needs to consider how to shape its waste management services for the longer term. Undoubtedly the most significant activity during the period of this Best Value Performance Plan will be the work the Authority and the constituent boroughs have engaged upon to produce a joint

municipal waste strategy for the area in consultation with other stakeholders and the residents of the Authority's area and having regard to the Mayor's waste strategy for London overall. The strategy will set the framework for twenty or more years ahead and is the essential precursor to considering the necessary investment in infrastructure for separating, recycling and treating waste.

- 4.11. Landfill allowances and increasing Landfill Tax reinforce the Authority's objective of diverting waste from landfill by increased recycling and composting. The Government's national targets for recycling and composting have been turned into performance standards to be pursued at local level. During the currency of this Plan 2004-2005 a continuing important focus of the Authority with the constituent boroughs will be on this most pressing issue of how to increasing recycling and composting levels to meet these local performance standards set by Government. Compared with the 2002-2003 level of recycling and composting at about 14%, the target levels set for the Authority's area overall are to achieve 18% by 2003-2004 (see section 5 - actual achievement was 17.04%) and 27% by 2005-2006. Each constituent borough also has been given its own individual targets.
- 4.12. In the last year or so, the Authority and the constituent boroughs have been successful in bidding for a total of nearly £4m from the Government-financed London Recycling Fund. In 2003-2004 this enabled improvements to increase recycling at three civic amenity sites. And especially it enabled boroughs to develop the collection of green garden waste for composting to keep it separate from the waste that is sent for disposal at landfill, which will help to achieve the diversion of biodegradable waste from landfill that is required by the EU Landfill Directive. A new facility for the receipt and shredding of green waste was opened at WLWA's waste transfer station at Transport Avenue, Brentford, where the shredded green waste is packed into containers and despatched on the railway for composting in Oxfordshire. Building on the foundations laid last year, 2004-2005 is expected to see a substantial increase in the composting of green waste.
- 4.13. In 2004-2005 the Authority is continuing to support the constituent boroughs in their bids for further funding from the London Recycling Fund and in securing a local service provision for the composting of green and kitchen wastes. The Authority's recycling credits payments to the boroughs will continue to encourage their recycling efforts and new initiatives. The Authority itself will increase the treatment of civic amenity waste which achieves a 50% diversion from landfill and will contribute to increased recycling through the opening of the Twyford transfer station to the public as a Civic Amenity and Recycling Centre on behalf of LB Brent.
- 4.14. Other significant issues to be addressed during the currency of this Plan will include the implementation in the UK of the EU Waste Electrical and Electronic Equipment (WEEE) Directive and the EU End of Life Vehicles (ELV) Directive, and Government proposals to change the funding arrangements for the statutory joint waste authorities. The WEEE Directive obligates retailers, importers and manufacturers of electrical and electronic goods to arrange for the separate collection and recycling of these products and is due to come into effect in the UK in 2005. The role waste authorities will have is not yet known. The ELV Directive requires exacting standards of depollution and recycling of old vehicles, which the Authority has already begun to undertake through its contractor. However, information is awaited from Government about the arrangements to be put in place as from January 2007 when manufacturers become obligated to take back all old vehicles free of charge for recycling. On funding arrangements, the Authority has long wished for a more tonnage based "producer pays" system of funding by the constituent boroughs rather than the present council tax base. Proposals for such a change are expected from government for consultation this year.

SECTION 5

Performance Indicators and Standards

- 5.1. The law requires the Best Value Performance Plan to include details of outturn performance over the past year on the Best Value Performance Indicators that apply to the Authority together with the targets set for the current year and subsequent two years.

Best Value Performance Indicators and Targets

- 5.2. The tables on the next two pages set out the Best Value Performance Indicators (BVPIs) that are specified by the Government for the statutory joint waste disposal authorities. The Authority has also chosen to include a some additional local service indicators that are reviewed each year. Wherever possible the Authority has included performance target figures for both corporate health and service indicators. It may be noted that some of the specified corporate indicators are not very relevant to the Authority because of its single purpose nature and small staffing numbers.
- 5.3. Of key significance amongst the specified service indicators are the statutory performance standards set for the Authority's recycling and composting of 18% of household waste in 2003-2004 and 27% in 2005-2006. These are complementary to the standards set for the individual constituent boroughs, since the boroughs' recycling and composting counts in the total for the Authority. The boroughs' standards are:

	2003-2004	2005-2006
LB Brent	10%	18%
LB Ealing	20%	30%
LB Harrow	16%	24%
LB Hillingdon	14%	21%
LB Hounslow	28%	36%
LB Richmond	28%	36%

As noted in Section 4 above, the Authority works very closely with the constituent boroughs in relation to these matters and towards meeting the longer term requirement to introduce more sustainable waste management methods in order to divert waste away from landfill.

- 5.4. An important element of Best Value is to be aware of how other local authorities are performing in providing their services. With the other five statutory joint waste disposal authorities (the three in London - the East London, North London, & Western Riverside waste authorities - and the Greater Manchester and Merseyside waste authorities), the Authority participates in a 'benchmarking club' which facilitates the exchange of information. A table is included below that shows the BVPIs published for 2003-2004 by these authorities, though many differences in their circumstances significantly reduce the value of the crude BVPI figures for comparison purposes.

CORPORATE BVPIs						
PI No	Indicator	2002-03 Outturn	2003-04 Outturn (targets in brackets)	2004-05 Target	2005-06 Target	2006-07 Target
11a	Percentage of top 5% of earners that are women	0%	0% (not set)	25%	25%	25%
11b	Percentage of top 5% of earners that are from black and minority ethnic communities	0%	0% (not set)	25%	25%	25%
12	Average number of working days / shifts lost to sickness absence	9.3	8.39 (9.1 & then reducing)	To continue to be below the Government set London top quartile figure (currently 10.7 days)		
14	Early retirements (excluding ill-health) as a percentage of total workforce	0%	0% (0%)	0%	0%	0%
15	Ill-health retirements as a percentage of the total workforce	0%	0% (0%)	0%	0%	0%
16	% of workforce declaring they meet the Disability Discrimination Act disability definition compared with: % of economically active (defined as persons aged 18 to 65) disabled people in authority area	0%	0% (not set)	2.6%	2.6%	2.6%
17	Minority ethnic community staff as % of total workforce compared with: % economically active (persons aged 18 to 65) minority ethnic community population in authority area	10.5%	10.73% (17%)	17% and upwards		
156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people	35.2%	35.2%	0%	0%	0%
157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	100%	100% (100%)	100%	100%	100%

Comment

In WLWA's case, 5% is less than 4 people, which greatly limits the value of setting targets for any particular year. However, the Authority would welcome gender & ethnic diversity amongst its senior staff.

The 9.1 days target for 2003-04 was derived from the Government's previous top quartile figure

The WLWA 2003-2004 figure of 0% is better than the Government set target of 0.8%.

The WLWA 2003-2004 figure of 0% is better than the Government set target of 0.8%.

It will be noted that this BVPI records only those who declare they have a disability. The Authority is fully committed to meet its obligations under the DDA, though any targets set cannot be very meaningful given the small workforce. (The 2.6% target is equivalent to 2 employees.)

The Authority wishes the composition of its workforce to more closely reflect the composition of the community as a whole.

This BVPI relates specifically to buildings and the Authority's figure is 0% because the nature of the Authority's functions means that it does not have buildings containing public areas. However, the Authority's civic amenity site at Victoria Road is accessible to all and any necessary assistance is given.

In the Authority's case, the interactions with the public which are capable of electronic service delivery are largely to do with financial transactions (electronic means available) and the provision of information (email, telephone, & Authority's website)

The BVPIs concerning staff are required to be expressed as averages or percentages. This may be suitable for most local authorities which employ large numbers. However, for small employers like WLWA (total staff 76, where one person is 1.33% of the staff), this can be misleading. Matters to do with very few individuals may result in large percentage fluctuations.

Staffing BVPIs 11 to 17

SERVICE BVPIs

PI No	Indicator	2002-03 Outturn	2003-04 Outturn (targets in brackets)	2004-05 Target	2005-06 Target	2006-07 Target	Comment
STATUTORY BVPIs							
82a	Total tonnage of household waste arisings - percentage recycled	11.70%	13.35% (14.50%)	18.13%	21.75%	23%	The performance standards set by the Government for the Authority for recycling together with composting are to achieve 18% (the Authority achieved 17.04%) in 2003-2004 and 27% in 2005-2006. These standards are reflected in the targets shown here. No Government targets have been set beyond 2005-06. The Authority's own targets will be set through the work now being undertaken on the joint municipal waste strategy so the 2006-07 targets shown here are provisional only.
82b	Total tonnage of household waste arisings - percentage composted	2.18%	3.69% (3.50%)	4.38%	5.25%	6%	
82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.09%	0.09% (0.10%)	0.10%	0.10%	0.10%	For the Authority this indicator only applies to the small amount (600 tonnes p.a.) of clinical waste that requires disposal in specialised incinerator facilities.
82d	Total tonnage of household waste arisings - percentage landfilled	86.03%	82.86% (81.90%)	77.40%	72.90%	70.90%	The targets for this BVPI are based on the the percentage of waste sent to landfill reducing in line with the targets for increased recycling and composting above.
84	Kg of household waste collected per head	466kg	444kg (not set)	444kg	444kg	444kg	Over many years household waste has increased nationally at about 3% p.a., and society as a whole must aim to stabilise and then reverse this trend. However, local authorities have little power to influence the amount of waste produced. The reduction per head last year is believed partly to have resulted from dry weather (which reduces the weight of waste through lower moisture content and the amount of garden waste through slower growth), partly from the temporary closure of a major civic amenity site, and partly from a revision of the estimated population in the Authority's area.
87	Cost of waste disposal per tonne for municipal waste	£34.70	£35.35 (£36.53)	£39.28	£42.28	£45.28	The target for 2003-2004 was based on services being delivered in accordance with the Authority's approved budget for the year, and the target for 2004-05 similarly relates to the budget for the current year. There are too many imponderables to set meaningful targets for later years. Costs per tonne will rise significantly from the effects of higher Landfill Tax, EU Directives (particularly for End of Life Vehicles), Landfill Allowances, & other matters. The 2005-06 & 2006-07 targets shown here reflect only the announced increases in Landfill Tax.
WLWA LOCAL BVPIs							
(i)	Percentage of waste to disposal transported by rail	67%	67%	70%	70%	70%	This is to monitor that the adverse environmental and congestion effects of road transport are reduced by the use of rail transport.
(ii)	Number of HSE reportable accidents per year	3	2	Nil	Nil	Nil	This monitors the Authority's safety record to ensure the maintenance of previous good performance.

2003-04 BVPI DATA FOR ALL JOINT WASTE DISPOSAL AUTHORITIES

BVPI	Description	West London	East London	North London	Western Riverside	Greater Manchester	Merseyside
82a	Total tonnage of household waste arisings - percentage recycled	13.35%	6.40%	Not Available	13.68%	7.41%	6.79%
82b	Total tonnage of household waste arisings - percentage composted	3.69%	1.60%	Not Available	1.09%	2.69%	3.21%
82a & 82b	Total tonnage of household waste arisings – combined percentage recycled or composted. Statutory Performance Standards in brackets	17.04% (18.00%)	8.00% (10.00%)	12.71% (12.00%)	14.77% (16.00%)	10.10% (11.50% pooled with WCAs)	10.00% (12.00%)
82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.09%	7.60%	Not Available	0.06%	8.24%	0.07%
82d	Total tonnage of household waste arisings - percentage landfilled	82.86%	84.10%	Not Available	85.17%	81.63%	89.93%
84	Kilograms of household waste collected per head	444 kg	537 kg	Not Available	386 kg	594 kg	569 kg
87	Cost of waste disposal per tonne for municipal waste.	£35.35	£52.86	Not Available	£37.25	£47.65 (provisional)	£38.22
11a	Percentage of top 5% of earners that are women	0%	Not Applicable – no direct employees	Not Applicable – no direct employees	0%	50%	33%
11b	Percentage of top 5% of earners from black and minority ethnic communities	0%			0%	0%	0%
12	Average number of working days/shifts lost to sickness absence	8.4 days			11.8 days	33.71 days	17.2 days
14	Early retirements (excluding ill-health) as a percentage of total employees	0%			0%	0%	0%
15	Ill-health retirements as a percentage of the total employees	0%			0%	0%	0%
16	Percentage of employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area (shown in brackets).	0% (11.80%)			0% (11.06%)	3.8% (not available)	0% (4.20%)
17	Percentage of employees from minority ethnic communities compared with the percentage of the economically active minority ethnic population in the authority area (shown in brackets).	10.70% (35.20%)			0% (24.11%)	0% (not available)	10.50% (2.90%)
156	Percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	0%	0%	Not Available	100%	100%	100%
157	Number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	100%	100%	Not Available	100%	83%	94%

Joint Authority	Constituent councils
West London Waste Authority	London Boroughs of Brent, Ealing, Harrow, Hillingdon, Hounslow, & Richmond upon Thames
East London Waste Authority	London Boroughs of Barking & Dagenham, Havering, Newham, & Redbridge
North London Waste Authority	London Boroughs of Barnet, Camden, Enfield, Hackney, Haringey, Islington, & Waltham Forest
Western Riverside Waste Authority	London Boroughs of Hammersmith & Fulham, Kensington & Chelsea, Lambeth, and Wandsworth
Greater Manchester Waste Disposal Authority	Borough Councils of Bury, Bolton, Manchester, Oldham, Rochdale, Salford, Stockport, Thameside and Trafford.
Merseyside Waste Disposal Authority	Borough Councils of Knowsley, Liverpool, St. Helens, Sefton and Wirral

SECTION 6

Financial Statement and Service Data

Financial Data

6.1. This section of the Plan sets out

- how the Authority's resources were managed in 2003-2004 and
- the demands on the Authority's finances in 2004-2005 and how these costs will be met

Overall the Authority is committed to improving its services as part of its budget strategy and maintains a level of levy requirements to meet statutory obligations.

6.2. The WLWA is primarily financed by an annual levy on the constituent boroughs, the London Boroughs of Brent, Ealing, Harrow, Hillingdon, Hounslow, and Richmond-upon-Thames, assessed on their Council Tax base. Other income is generated from sources as charges paid by the boroughs and businesses for the disposal of non-household waste. Authority expenditure is primarily related to waste disposal contracts with the private sector, including landfill tax at £15 per tonne from 1 April 2004.

6.3. At 31 March 2004 assets held by the Authority comprise land and buildings (valued at £10.953m) and Fixed Plant and Equipment (valued at (£0.949m). The Authority's past capital expenditure is financed by an arrangement with the London Borough of Harrow; the outstanding sum totals £4.084m. The Authority currently has a programme of lease arrangements in respect of essential transfer station equipment. Operational stocks valued at £0.256m are also held at the transfer stations.

2003 - 2004

6.4. The Authority approved its 2003-2004 net budget of £32.349m in January 2003. It was funded by a levy of £32.124m and use of £0.225m of balances. The Authority's actual net expenditure for the year was £29.908m. This was £2.441m (or 8%) less than the original net budget thereby reducing the call on balances. Table 2 shows how much the Authority intended to spend in 2003-2004, how much was actually spent, and a summary explanation of the major variations.

2004 - 2005

6.5. For 2004-2005 the approved expenditure is £40.570m, and is financed as follows:

TABLE 1: FINANCING OF EXPENDITURE 2004 - 2005

	£000
Income	6,032
Use of Balances	800
Levy	33,738
Gross expenditure	40,570

Table 2: Use of Resources 2003-2004

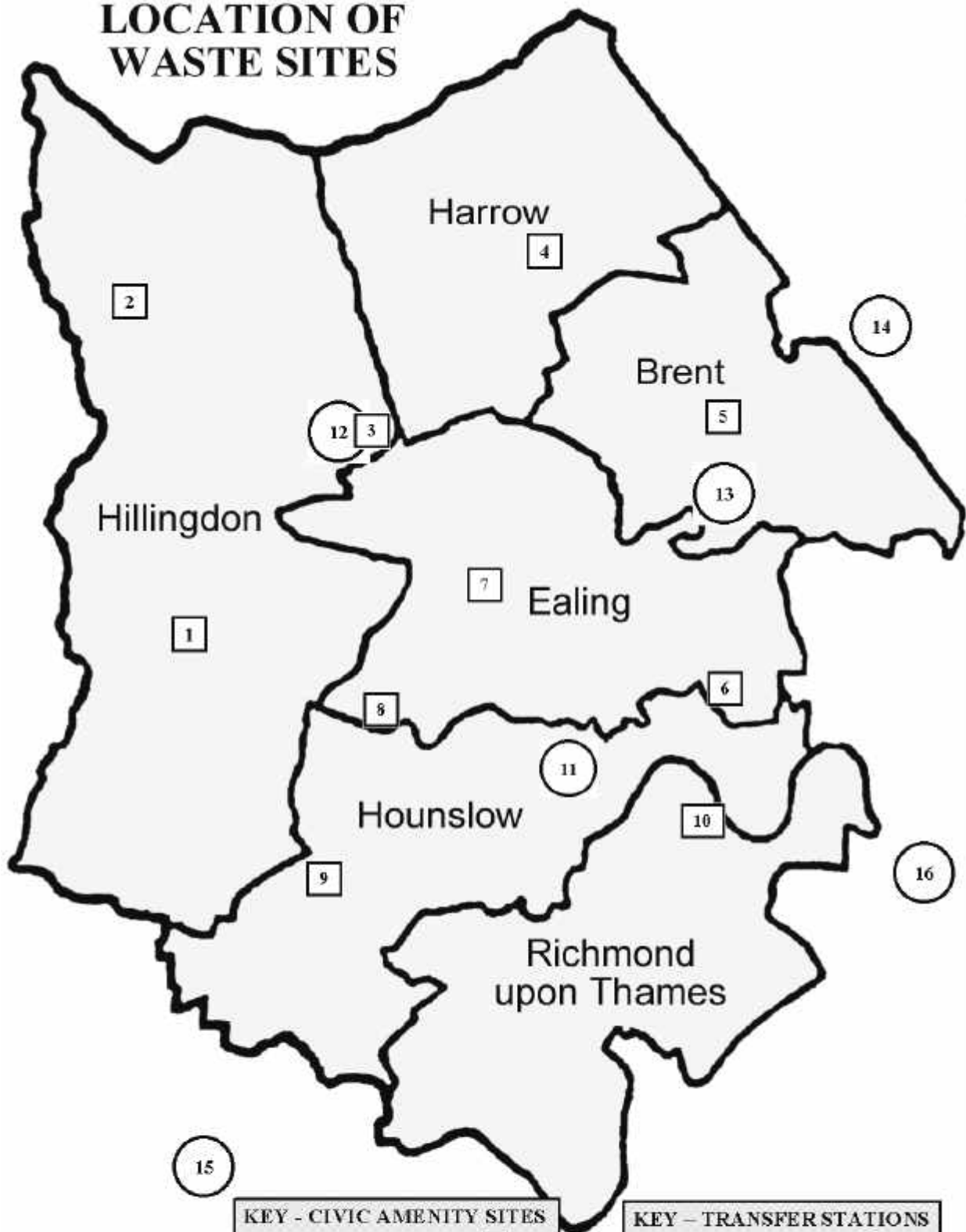
	Original Budget	Financial Outturn	Under (-) or overspend	Main reasons for significant differences
(1)	(2) £000	(3) £000	(4) £000	(5)
INCOME				
Levy Income	-32,124	-32,124	0	
Trade waste charges on boroughs	-5,048	-4,466	582	Reductions in borough disposal tonnages
Trade Waste Agency	-1,017	-1,324	-307	Increased tonnages
Other income	-191	-193	-2	
Interest on Cash Flow	-18	-8	10	
	-190	-273	-83	Interest rate changes
Total income	-38,588	-38,388	200	
EXPENDITURE				
Transport and Tipping	16,731	16,361	-370	Reduced tonnages
Landfill Tax	10,704	10,046	-658	Reduced tonnages
Recycling Credits	3,227	3,217	-9	
Employee Costs	2,851	2,665	-186	Vacant posts
Premises	2,007	1,578	-429	Rent reductions & savings on repairs
Capital Financing	995	881	-114	Slippage in leasing
Plant & Equipment	438	353	-85	Reduced repairs
Abandoned Vehicles	1,183	444	-739	Fewer vehicles & delayed requirement to depollute
Agency – General Costs	234	219	-16	
Distance Payments	31	0	-31	Compensation to boroughs not required
Supplies & Services	258	251	-7	
Support Boroughs	154	157	3	
Total Expenditure	38,813	36,172	-2,641	
Adjustment to Balances	225	-2,216	-2,441	

6.6. Table 3 sets out the actual expenditure in 2003-2004 and the approved original budget for 2004-2005, together with the variations between them and an explanation for the main changes. It will be seen that, as well as cost inflation, the principal influences are the £1 per tonne rise in Landfill Tax (which increases expenditure, and also income from higher levels of charges), higher waste tonnages and provision for the implementation of the EU End-of-life Directive that will increase the costs of depolluting and recycling abandoned vehicles.

Table 3: Spending Plans 2004-2005

	Financia IOutturn 2003-04	Original Budget 2004-05	Increase / Decrease over 2003-04	Main reasons for significant differences between 2004-2005 planned and 2003- 2004 actual spending
(1)	(2) £000	(3) £000	(4) £000	(5)
INCOME				
Levy Income	-32,124	-33,738	-1,614	Additional levy requirements for inflation, landfill tax and EU Directives offset by contribution from balances
Waste charges to boroughs	-4,466	-4,254	212	Less waste budgeted than 2003-04 outturn
Trade Waste	-1,324	-1,303	21	Less waste budgeted than 2003-04 outturn
Agency	-193	-199	-6	Minor changes
Other income	-8	-66	-58	"One off" income from sale of redundant plant
Interest on Cash Flow	-273	-210	63	Reflects interest rate changes
Total income	-38,388	-39,770	-1,382	
EXPENDITURE				
Transport and Tipping	16,361	18,139	1,778	Reduced tonnages in 2003-04, more green waste budgeted in 2004-05
Landfill Tax	10,046	10,880	834	£1 per tonne increase in tax
Recycling Credits	3,217	3,410	193	Changes in tonnages and landfill tax
Employee Costs	2,665	2,936	271	Vacancies & London Recycling Fund 2003-04 grant
Premises	1,578	1,950	372	"One off" savings in rents in 2003-04, rent review in 2004-05
Capital Financing	881	1,012	131	Slippage in procurements in 2003-04
Plant & Equipment	353	449	96	Expenditures deferred to 2004-05
Abandoned Vehicles	444	1,100	656	More vehicles budgeted for in 2004-05 & all to be depolluted
Agency – General Costs	219	240	21	"One off" savings in 2003-04
Supplies & Services	251	296	45	Increased insurance costs
Support Boroughs	157	158	1	Minor changes
Total Expenditure	36,172	40,570	4,398	
Adjustment to Balances	-2,216	800	3,016	

LOCATION OF WASTE SITES



KEY - CIVIC AMENITY SITES

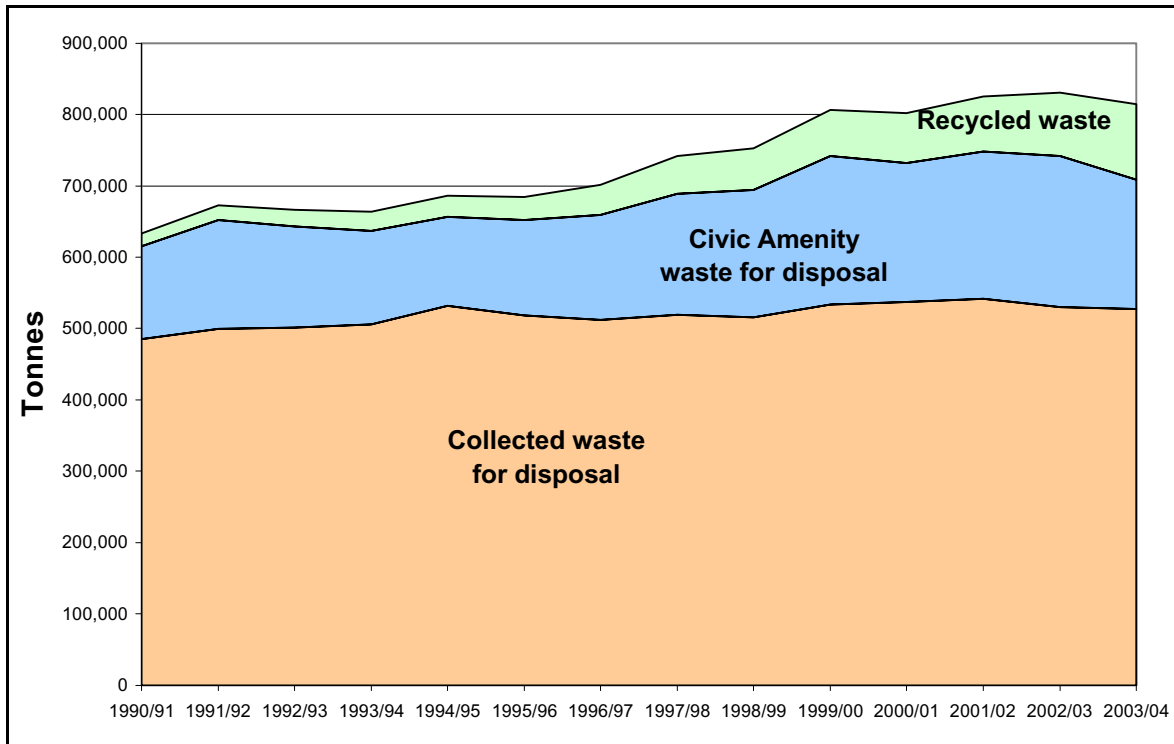
- 1 Rigby Lane, Hayes.
- 2 New Years Green Lane, Harefield.
- 3 Victoria Road, South Ruislip.
- 4 Forward Drive, Wealdstone.
- 5 First Way, Wembley.
- 6 Stirling Road, Acton.
- 7 Greenford Road, Greenford.
- 8 Gordon Road, Southall.
- 9 Space Way, Hounslow.
- 10 Townmead Road, Kew.

KEY - TRANSFER STATIONS

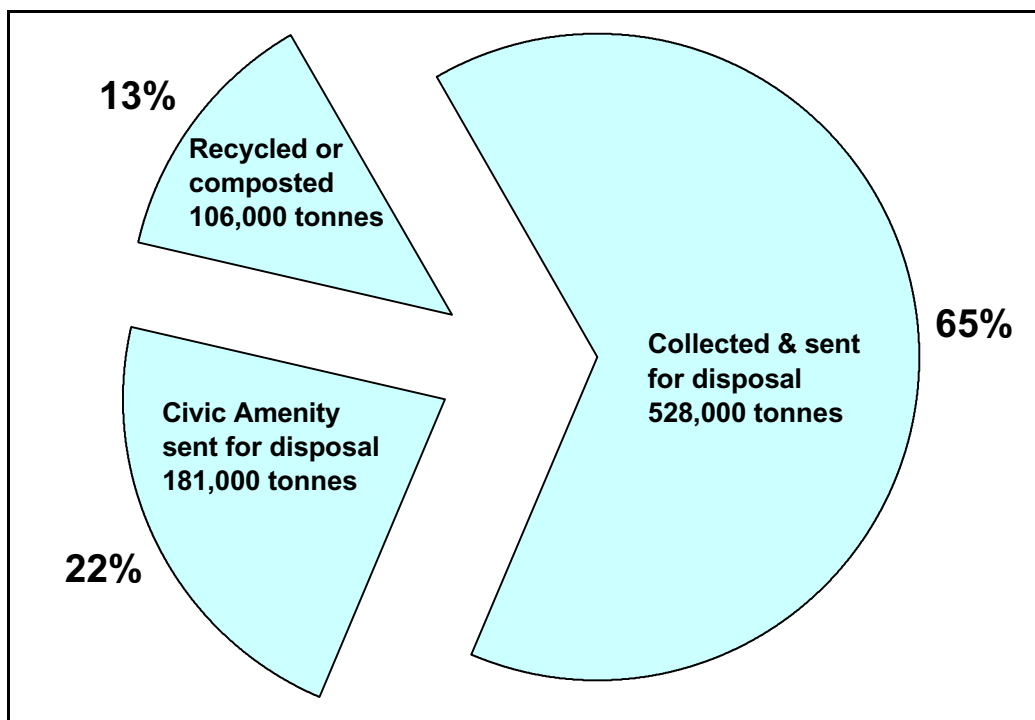
- WLWA Sites
- 11 Transport Avenue, Brentford.
 - 12 Victoria Road, South Ruislip.
 - 13 Twyford, Stonebridge Park.
- Other Sites
- 14 Shanks, Hendon.
 - 15 Surrey WM, Charlton Lane.
 - 16 WRWA, Western Riverside

Waste Tonnes

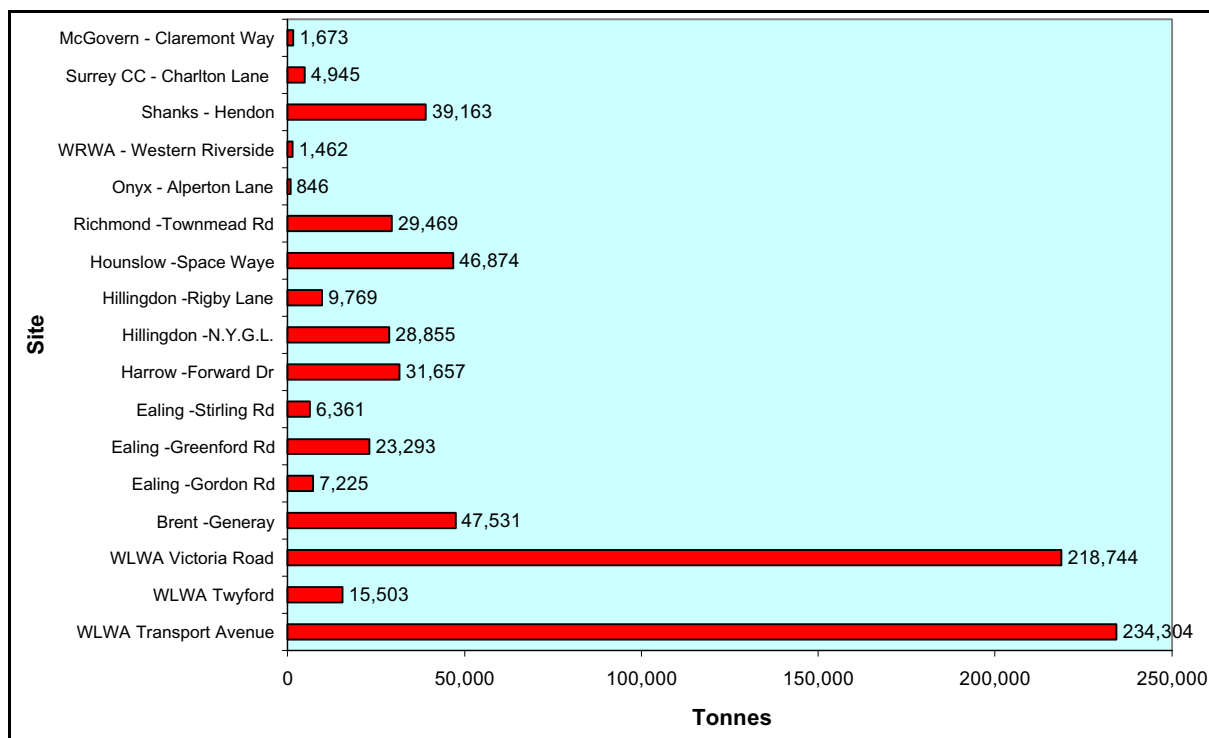
- 6.7. The Authority's planning must take account of the long-term trend for waste tonnages to grow. The following chart shows the six constituent boroughs' annual waste totals over the past fourteen years. Their total waste has grown from 634,000 tonnes in 1990-1991 to 826,000 tonnes in 2003-2004, an increase of 192,000 tonnes or 30% - though more recently waste growth has levelled off. Of the 192,000 tonnes increase overall, the additional waste for disposal was reduced to 104,000 tonnes because of an increase in recycling and composting from 18,000 tonnes in 1990-1991 to 106,000 tonnes in 2003-2004.



- 6.8. The following chart shows borough waste tonnages in 2003-2004

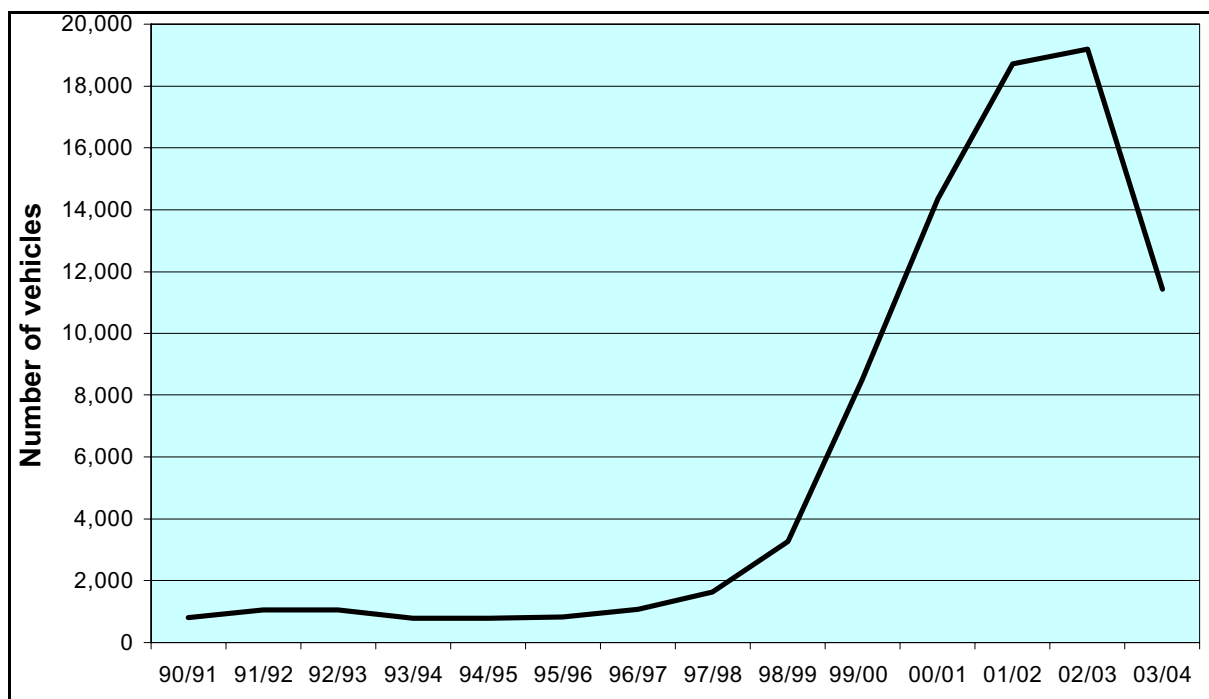


6.9. The following chart shows the distribution of disposal waste tonnages between the various sites in 2003-2004.



Abandoned vehicles

6.10. The following chart shows that historically the constituent boroughs delivered about 1,000 vehicles or fewer each year to WLWA. Then came a dramatic escalation in numbers being dealt with by the municipal sector because falling prices for scrap vehicles reduced the proportion handled by private sector operators. The Authority's numbers reached a peak of over 19,000 in 2002-2003, but a recovery in scrap metal prices last year resulted in numbers falling back to under 12,000 in 2003-2004.



SECTION 7

Conclusion

- 7.1. Prior to publication of this Best Value Performance Plan in its final form on 30 June 2004, interested parties were consulted on a draft of the Plan.
- 7.2. The final Plan is being made available to the constituent boroughs, the general public and interested parties. Further copies will be available on request from Mr. M.J.Smith, Clerk to the West London Waste Authority, Civic Centre, Lampton Road, Hounslow, Middlesex, TW3 4DN or by email to mike.smith@hounslow.gov.uk. They also will be obtainable from the Authority's website at www.westlondonwaste.gov.uk. Further information on the activities and financial information of the WLWA may also be obtained from:

Operational Activities

The General Manager,
West London Waste Authority,
Mogden Works,
Mogden Lane,
Isleworth,
Middlesex,
TW7 7LP

Financial Information

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c/o London Borough of Harrow,
Chief Executive's Department,
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Harrow, Middlesex, HA1 2UJ