



**WEST LONDON WASTE AUTHORITY  
BEST VALUE PERFORMANCE PLAN  
2005-2006**

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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 and costs, 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 sixth Best Value Performance Plan (BVPP), now slimmed down compared to BVPPs of earlier years to accord with the most recent Government guidance. The guidance 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 five 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. Nowadays the Authority's services need to be kept under continuous review to respond to a constant stream of new challenges, particularly those brought about by additional environmental protective laws such as those concerning old fridges and freezers, waste electrical & electronic equipment, end of life vehicles, hazardous waste, and more.

The key issue now is greatly to reduce the waste disposed of in landfill as driven by the Waste and Emissions Trading Act 2003 that implements the EU Landfill Directive in the UK. To this end, the Authority and its constituent boroughs have jointly been developing a municipal waste strategy for the next twenty or more years. When finally adopted, 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 alternative final disposal methods - resulting in less use of landfill. Achieving this will require the active support of the area's residents, whose views on the draft strategy are to be sought before it is finally adopted in the autumn of this year.



June 2005

# 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 2004-2005 levy was £33,738,320. The levy for 2005-2006 is £34,699,700. 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 2005-2006 is £43,240,650, 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 sixth Best Value Performance Plan as a means of ensuring the implementation of Best Value.
- 2.4. This Plan continues in similar format to last year's, which had regard to the guidance of April 2003 and addendum of February 2004 that the Government had issued with a view to Best Value being applied with a "lighter touch". This guidance slimmed down 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 2004-05 the Authority and its constituent boroughs dealt with a total of 847,000 tonnes of waste and abandoned vehicles. Of this total some 140,000 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 2004-2005 the boroughs collected a total of about 626,000 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 84,000 tonnes out of this total of 626,000 tonnes. The remaining 542,000 tonnes was delivered by the boroughs for composting or disposal to sites which the Authority is responsible for arranging.
- 3.3. 76% (415,000 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, for final disposal to landfill sites operated by Waste Recycling Group PLC. Transport Avenue's waste was disposed of at Sutton Courtenay, Oxfordshire, and Victoria Road's waste was disposed of at Calvert, Buckinghamshire. Transport Avenue also sends borough collected garden waste by rail for composting at Sutton Courtenay.
- 3.4. 8% (41,000 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.
- 3.5. 14% (78,000 tonnes) was delivered to private sector operated transfer stations at which the Authority had made arrangements. And just over 1% (7,000 tonnes) for the first time was delivered to West London Composting Ltd's newly opened facility at Harefield.
- 3.6. In addition to the waste delivered by the constituent boroughs, the Authority's three transfer stations also received a total of 23,000 tonnes of commercial waste, which was delivered for disposal by the private sector.

### **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. The boroughs operate seven of these, and the Authority arranges transport and disposal through contracts with the private sector. Two are operated by the Authority on behalf of boroughs, and one is provided and operated by a contractor on behalf of a borough.
- 3.9. In 2004-2005 the civic amenity site waste sent for disposal totalled about 203,000 tonnes. Of this, householders deposited 130,000 tonnes; 42,000 tonnes was trade waste; and 31,000 tonnes was borough-collected waste. Additionally the Authority arranged the transport and composting of 26,000 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.**

- 3.10. 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.
- 3.11. 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, a recovery in scrap prices since then has caused numbers to fall again, and last year's total was 7,572 vehicles weighing some 6,000 tonnes.
- 3.12. Abandoned vehicles in poor condition are delivered for immediate crushing and recycling and disposal. In 2004-2005 3,187 abandoned vehicles plus 4,068 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 2004-2005 there were 317 of these vehicles of which only a very few were reclaimed.

### **Contracts**

- 3.13. 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

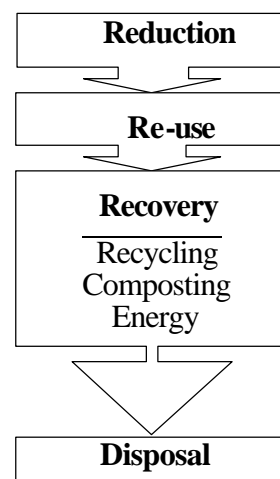
- 4.2. In parallel with efficiency and economy, a prime concern has been to recognise the environmental importance to the public of the boroughs' refuse collection services. Accordingly, a key objective for the Authority has also been to ensure that the boroughs are offered a swift turn round for their 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.



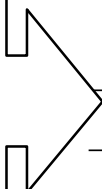
- 4.5. Making waste management arrangements with regard to the waste hierarchy also involves consideration of the Best Practicable Environmental Option (BPEO) and of the proximity principle. BPEO is defined as “the outcome of a systematic and consultative decision making procedure that emphasises the 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”. (Currently Government is proposing to replace BPEO with Strategic Environmental Assessments, though SEAs have a similar purpose.) 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.

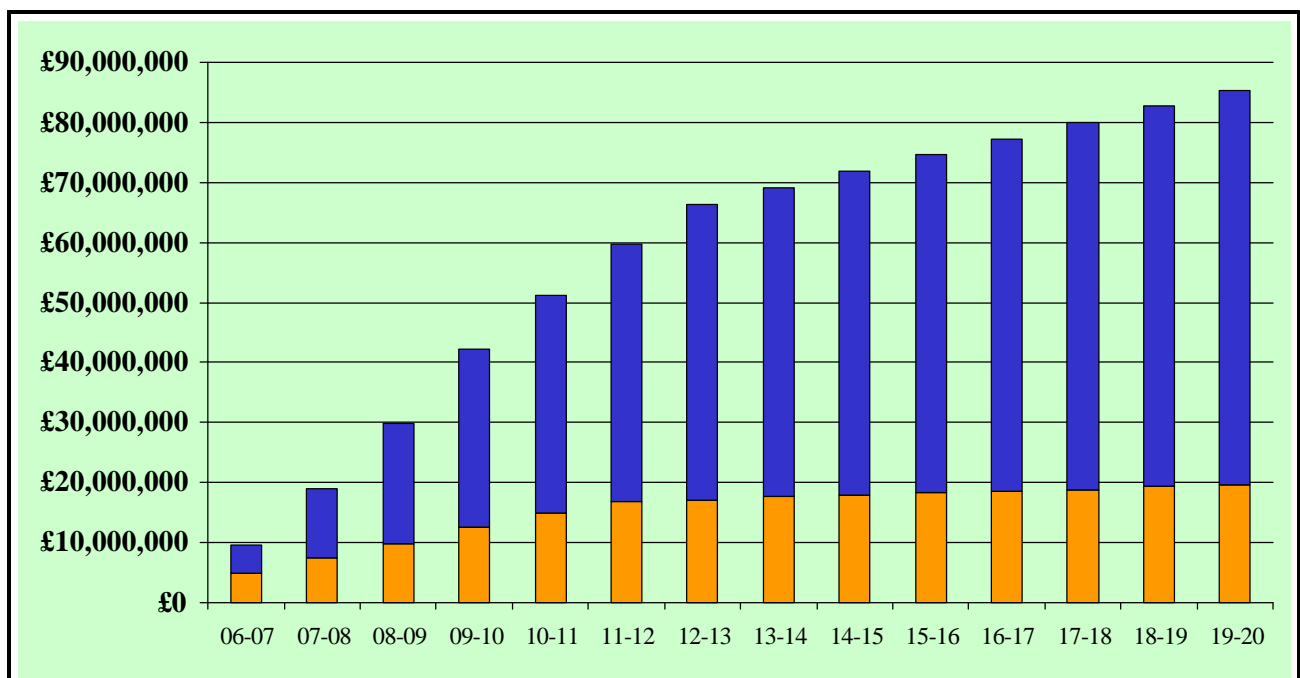


- 4.7. Not long after the conclusion of that consultation, circumstances caused the Authority to pause. There was a change of Government and the incoming Government announced its intentions both to review the national waste strategy and to establish a Mayor for London with the responsibility for planning 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 resolving themselves. 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 rate of £150 per tonne. The use of landfill has additionally been made economically less attractive by the Government's decision to increase the Landfill Tax to £18 per tonne in 2005 and to increase it annually from now on by at least £3 until it reaches £35 per tonne.
- 4.9. Firmly estimating the financial effects of landfill allowances is impossible until the market price of allowances is established. However, some indication of the scale of the possible worst financial effects for the Authority is shown in the following chart. Based on an assumed cost of buying allowances at the penalty level of £150 per tonne and an assumed annual growth in waste of 1%, the chart estimates the additional costs of buying allowances (upper part of bars) and of Landfill Tax increases (lower part of bars) if recycling and composting were to remain at previous levels and if there were to be no other additional diversion of waste from landfill.



- 4.10. The chart illustrates the need for the reshaping of the Authority's waste management services for the longer term. To this end, undoubtedly the most significant activity during the period of this Best Value Performance Plan will be to conclude the work the Authority and the constituent boroughs have been engaged upon since last year 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 2005-2006 a continuing important focus of the Authority with the constituent boroughs will be on this most pressing issue of how to increase recycling and composting levels to reduce the waste sent to landfill.
- 4.12. In recent years, the Authority and the constituent boroughs have been successful in bidding for substantial grants from the Government-financed London Recycling Fund. These grants have assisted with improvements to increase recycling at civic amenity sites. And especially they have enabled boroughs to develop the collection of green garden waste and other biodegradable 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.
- 4.13. 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 continue to develop recycling at the civic amenity sites it runs on behalf of the boroughs.
- 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 at the end of 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 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 2004-2005 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	2003-04 Outturn	2004-05 Outturn (targets in brackets)	2005-06 Target	2006-07 Target	2007-08 Target	Comment	
11a	Percentage of top 5% of earners that are women	0%	0% (25%)	25%	25%	25%	In WLWA's case, 5% of the staff 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.	
11b	Percentage of top 5% of earners that are from black and minority ethnic communities	0%	0% (25%)	25%	25%	25%		
12	Average number of working days / shifts lost to sickness absence	8.4	11.7 (10.7)	To be below the Government set London top quartile figure (currently 10.7 days)			3 employees suffered long term sickness in 2004-05, without which the average would have been under 7 days.	
14	Early retirements (excluding ill-health) as a percentage of total workforce	0%	0% (0%)	0%	0%	0%	<b>Staffing BVPIs 11 to 17</b>  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 78, where one person is 1.28% of the staff), this can be misleading. Matters to do with very few individuals may result in large percentage fluctuations.	
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  <b>compared with:</b> % of economically active (defined as persons aged 18 to 65) disabled people in authority area	0%  11.8%	1.3% (2.3%)  11.8%	2.6%	2.6%	2.6%		It will be noted that this BVPI records only those who <u>declare</u> 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.)
17	Minority ethnic community staff as % of total workforce  <b>compared with:</b> % economically active (persons aged 18 to 65) minority ethnic community population in authority area	10.5%  35.2%	10.31% (17%)  35.2%	17% and upwards				The Authority wishes the composition of its workforce to more closely reflect the composition of the community as a whole.
156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people	0%	0% (0%)	0%	0%	0%		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 two civic amenity sites are accessible to all and any necessary assistance is given.
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%	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)	

<b>SERVICE BVPIs</b>							
<b>PI No</b>	<b>Indicator</b>	<b>2003-04 Outturn</b>	<b>2004-05 Outturn (targets in brackets)</b>	<b>2005-06 Target</b>	<b>2006-07 Target</b>	<b>2007-08 Target</b>	<b>Comment</b>
<b>STATUTORY BVPIs</b>							
82a	Total tonnage of household waste arisings - percentage recycled	13.35%	14.12% (18.13%)	20.00%	20.00%	21%	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 and 2007-08 targets shown here are provisional only.
82b	Total tonnage of household waste arisings - percentage composted	3.69%	5.94% (4.38%)	7.00%	8.00%	9%	
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	82.86%	79.84% (77.40%)	72.90%	71.90%	69.90%	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	444kg	454kg (444kg)	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.  This year's target of 444kg was based on 2003-04's outturn which may have been unusually low because of weather conditions that year.
87	Cost of waste disposal per tonne for municipal waste	£35.35	£37.66 (£39.28)	£42.28	£45.28	£48.28	The target for 2004-2005 was based on services being delivered in accordance with the Authority's approved budget for the year. Targets for 2005-06 onwards reflect only the announced increases in Landfill Tax since there are too many imponderables to be more exact. Costs per tonne will rise significantly in coming years from the effects of higher Landfill Tax, EU Directives, Landfill Allowances, & other matters.
<b>WLWA LOCAL BVPIs</b>							
(i)	Percentage of waste to disposal transported by rail	67%	65% (70%)	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	2	3	Nil	Nil	Nil	This monitors the Authority's safety record to ensure the maintenance of previous good performance.

## 2004-05 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	14.12%	8.90%	13.94%	16.48%	11.61%	9.19%
82b	Total tonnage of household waste arisings - percentage composted	5.94%	3.60%	4.26%	1.12%	4.92%	4.21%
82a & 82b	Total tonnage of household waste arisings – combined percentage recycled or composted. Statutory Performance Standards in brackets	20.06%	12.50%	18.20%	17.60%	16.53%	13.40%
82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.09%	8.10%	50.33%	0.06%	8.40%	0.06%
82d	Total tonnage of household waste arisings - percentage landfilled	79.84%	79.40%	33.55%	82.34%	75.07%	86.54%
84	Kilograms of household waste collected per head	454 kg	490 kg	470 kg	387 kg	539 kg	581 kg
87	Cost of waste disposal per tonne for municipal waste.	£37.66	£56.63	£49.86	£41.40	Not available (03-04 £47.65)	£41.09
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%	50%	0%
12	Average number of working days/shifts lost to sickness absence	11.7 days			3.1 days	26.6 days	12.84 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%	3.6%	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).	1.30% (11.80%)			0% (11.06%)	Not available	0% (3.6%)
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).	10.31% (35.20%)			0% (24.11%)	Not available	4.08% (2.80%)
156	Percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	0%	N/A	To be confirmed	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%	To be confirmed	100%	83%	100%

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 2004-2005 and
  - the demands on the Authority's finances in 2005-2006 and how these costs will be met

Overall the Authority is committed to improving its services as part of its budget strategy and sets an annual levy 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 £18 per tonne from 1 April 2005.
- 6.3. At 31 March 2005 assets held by the Authority comprise land and buildings (valued at £10.305m) and fixed plant and equipment (valued at (£0.796m). The Authority's past capital expenditure is financed by an arrangement with the London Borough of Harrow; the outstanding sum totals £3,939m. The Authority has also entered into lease arrangements in respect of essential waste transfer station equipment. Operational stocks valued at £0.293m are held at the transfer stations.

### 2004 - 2005

- 6.4. The Authority approved its 2004-2005 net budget of £34.538m in January 2004. It was funded by a levy of £33.738m and use of £0.800m of balances. The Authority's actual net expenditure for the year was £31.811m. This was £2.727m (or 7.9%) less than the original net approved budget. Table 2 overleaf shows how much the Authority intended to spend in 2004-2005, how much was actually spent, and a summary explanation of the major variations.

### 2005 - 2006

- 6.5. For 2005-2006 the approved expenditure is £42.989m, and is financed as follows:

**TABLE 1: FINANCING OF EXPENDITURE 2005 - 2006**

	£m
Income	7.256
Use of Balances	1.034
Levy	34.699
<b>Gross expenditure</b>	<b>42.989</b>

**Table 2: Use of Resources 2004-2005**

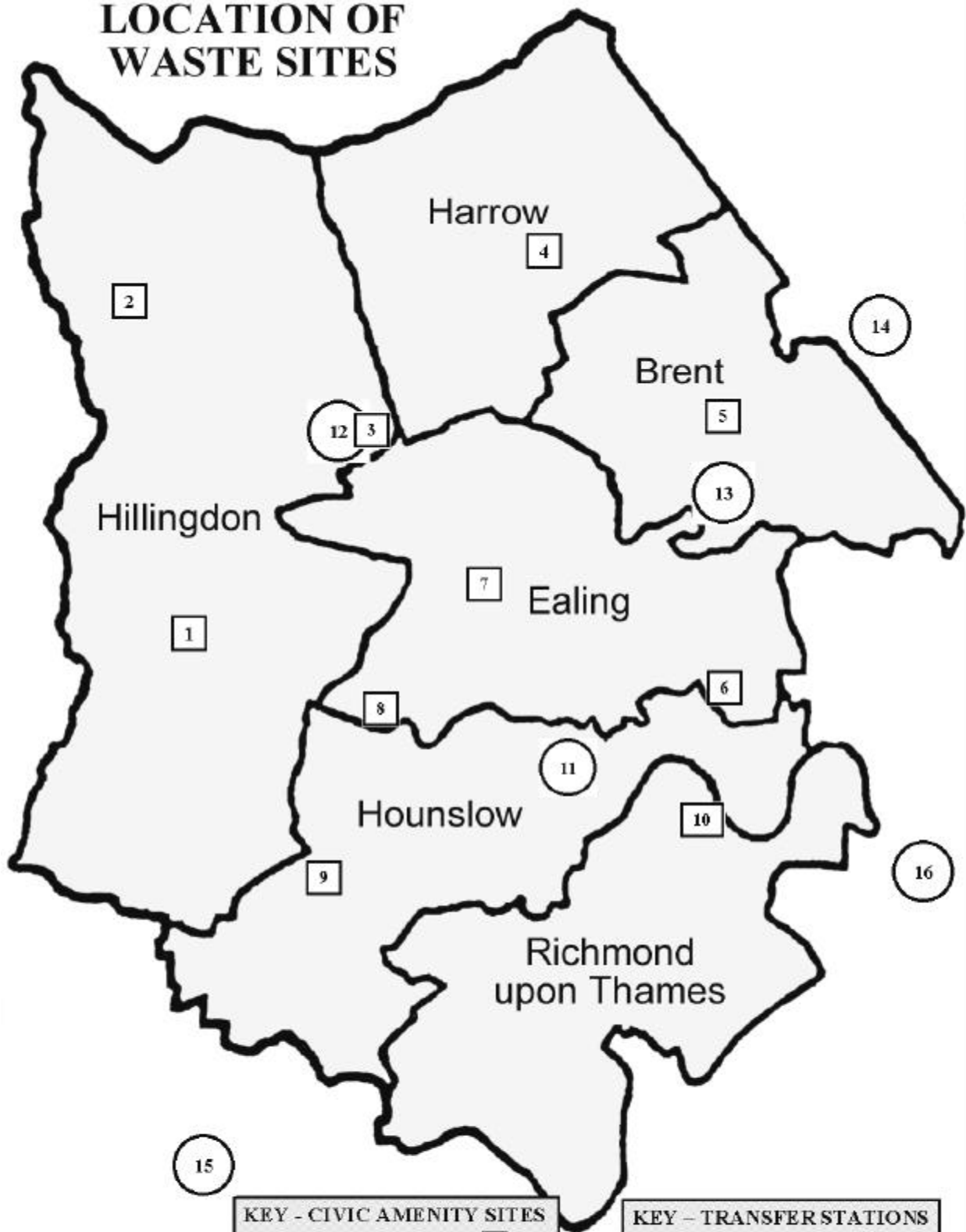
	Original Budget	Outturn	Under (-) or overspend	Main reasons for significant differences
(1)	(2) £000	(3) £000	(4) £000	(5)
<b>INCOME</b>				
Levy Income	-33,738	-33,738	0	
Trade waste charges on boroughs	-4,254	-4,617	-363	Increased borough tonnages
Trade Waste Agency	-1,303	-1,421	-118	Increased tonnages
	-199	-498	-299	Reimbursement of costs of providing new CA site for borough
Other income	-66	-240	-174	Landfill tax credit funding for project
Interest on Cash Flow	-210	-484	-274	Interest rate changes
<b>Total income</b>	<b>-39,770</b>	<b>-40,998</b>	<b>-1,228</b>	
<b>EXPENDITURE</b>				
Transport and Tipping	18,139	16,786	-1,353	Reduced tonnages, & reduced unit costs
Landfill Tax	10,880	10,225	-655	Reduced tonnages
Recycling Credits	3,409	3,870	461	Increased borough recycling
Employee Costs	2,936	3,344	408	Earmarked reserve for pension payments
Premises	1,950	2,092	142	Additional site improvement works
Capital Financing, etc	1,012	945	-67	Leasing underspends
Plant & Equipment	449	427	-22	Reduced repairs
Abandoned Vehicles	1,100	305	-795	Fewer vehicles & delayed requirement to depollute
Agency – General Costs	241	470	229	Waste strategy development costs
Supplies & Services	296	442	146	Expenditure on landfill tax credit funded project
Support Boroughs	158	165	7	Minor change
<b>Total Expenditure</b>	<b>40,570</b>	<b>39,071</b>	<b>-1,499</b>	
<b>Adjustment to Balances</b>	<b>800</b>	<b>-1,927</b>	<b>-2,727</b>	

6.6. Table 3 sets out expenditure 2004-2005 and the 2005-2006 approved original budget, 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 £3 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.

6.7. **Table 3: Spending Plans 2005-2006**

(1)	Outturn 2004-05 (2) £000	Original Budget 2005-06 (3) £000	Increase / Decrease over 2004- 05 (4) £000	Main reasons for significant differences between 2005-2006 planned and 2004- 2005 actual spending (5)
<b>INCOME</b>				
Levy Income	-33,738	-34,699	-961	Additional levy requirements for inflation, landfill tax and EU Directives offset by contribution from balances Higher charge to recover increased Landfill Tax Higher charges Lower costs to be reimbursed Landfill Tax credit funding ended Reflects interest rate changes
Waste charges to boroughs	-4,617	-4,976	-359	
Trade Waste Agency	-1,421	-1,594	-173	
Other income	-498	-407	91	
Interest on Cash Flow	-240	-19	221	
	-484	-260	224	
<b>Total income</b>	<b>-40,998</b>	<b>-41,955</b>	<b>-957</b>	
<b>EXPENDITURE</b>				
Transport and Tipping	16,786	18,203	1,417	Lower tonnages in 2004-05 £3 per tonne tax increase Changes in tonnages and landfill tax 'One-off' pension reserve in 2004-05 NNDR revaluation Reduced leasing programme and debt restructuring Provision for 5 container plating in 2005-06 More vehicles budgeted for in 2005-06 & all to be depolluted Provision for waste strategy made in balances not in main budget Landfill tax credit funded project ended Minor changes
Landfill Tax	10,225	12,583	2,358	
Recycling Credits	3,870	4,012	142	
Employee Costs	3,344	3,113	-231	
Premises	2,092	2,151	59	
Capital Financing etc	945	922	-23	
Plant & Equipment	427	533	106	
Abandoned Vehicles	305	750	445	
Agency – General Costs	470	260	-210	
Supplies & Services	442	302	-140	
Support Boroughs	165	160	-5	
<b>Total Expenditure</b>	<b>39,071</b>	<b>42,989</b>	<b>3,918</b>	
<b>Adjustment to Balances</b>	<b>-1,927</b>	<b>1,034</b>	<b>2,961</b>	

# LOCATION OF WASTE SITES



## KEY - CIVIC AMENITY SITES

- 1 Rigny 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

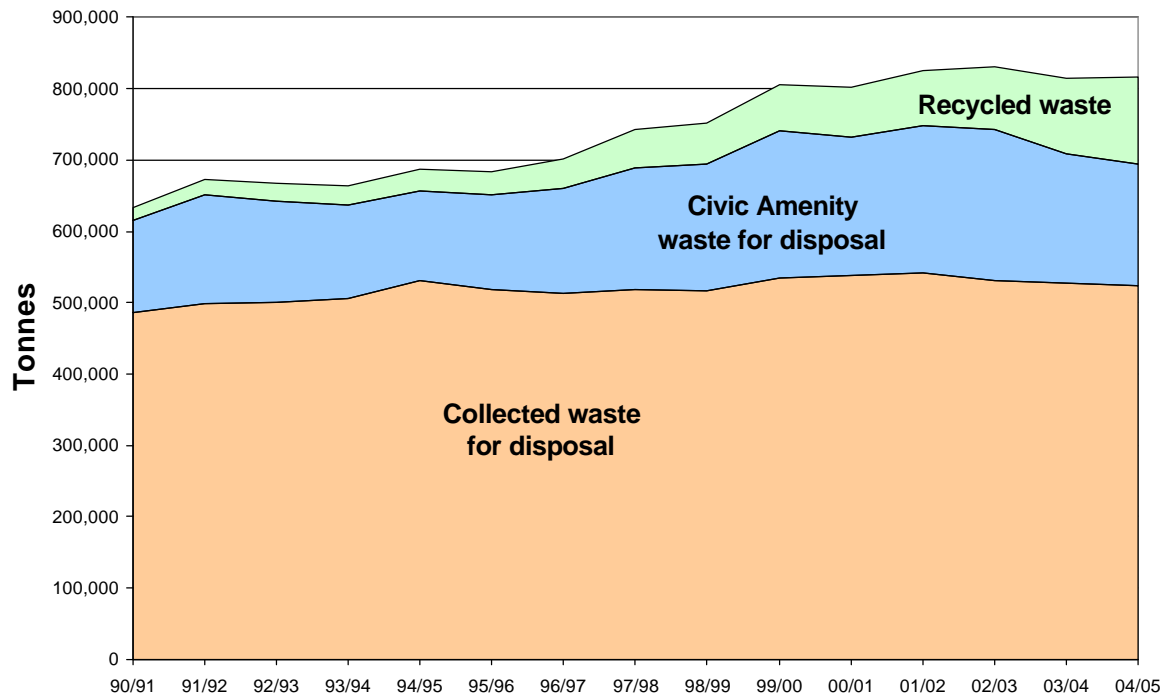
- WLWA Sites**
- 11 Transport Avenue, Brentford.
  - 12 Victoria Road, South Ruislip.
  - 13 Twyford, Stonebridge Park.

### Other Sites

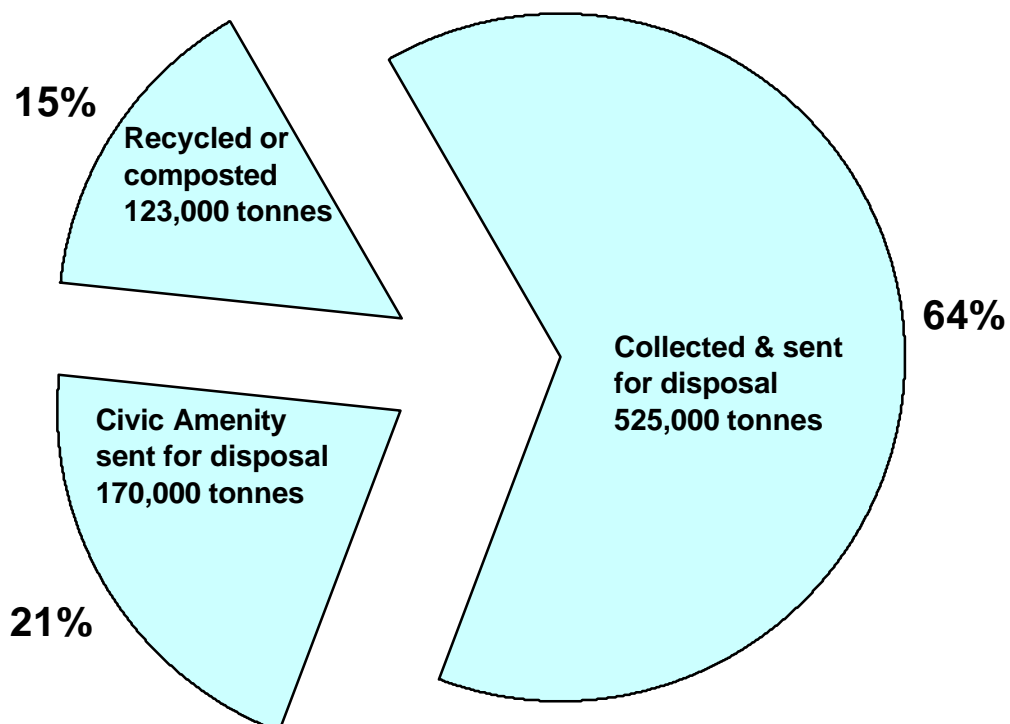
- 14 Shanks, Hendon.
- 15 Surrey WM, Charlton Lane.
- 16 WRWA, Western Riverside

## Waste Tonnes

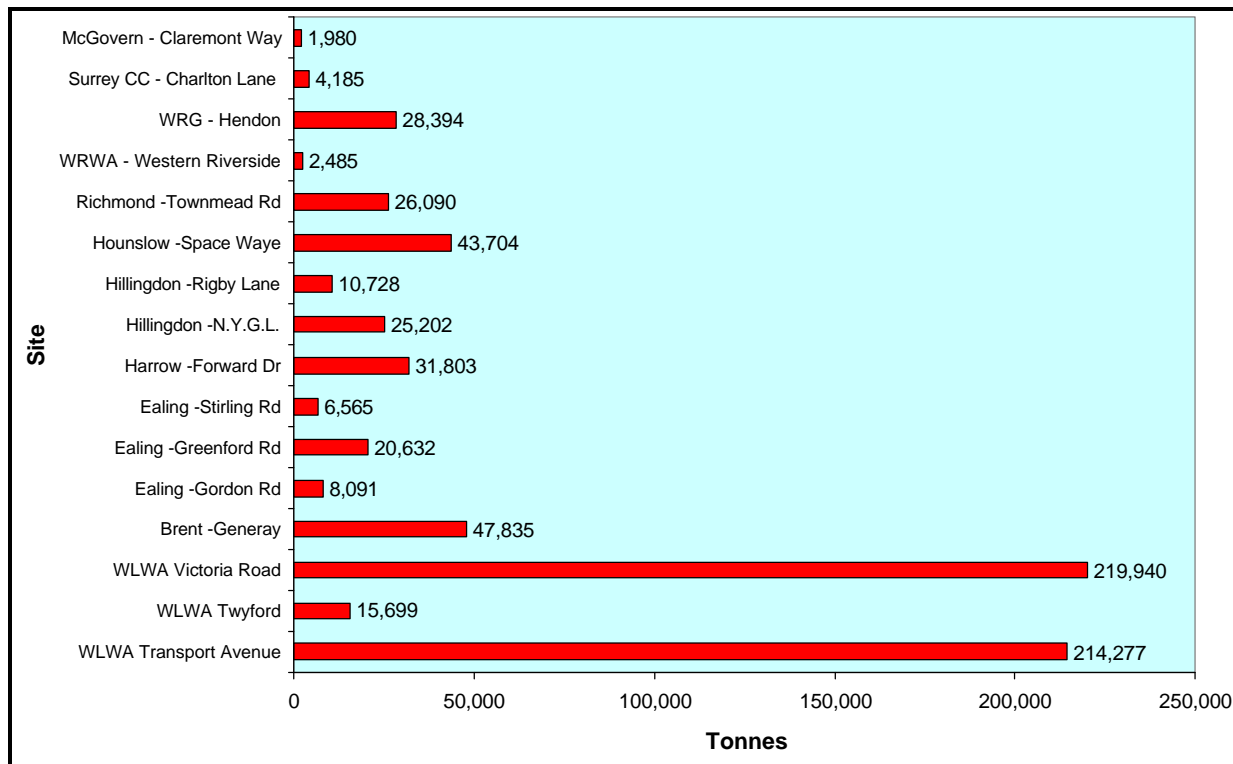
- 6.8. The Authority's planning must take account of the long-term trend for waste tonnages to grow. The following chart shows the six constituent boroughs' annual waste totals over the past fifteen years. Their total waste has grown from 634,000 tonnes in 1990-1991 to 817,000 tonnes in 2004-2005, an increase of 183,000 tonnes or approaching 30% - though it is encouraging that waste growth has levelled off in recent years. Of the 183,000 tonnes increase overall, the additional waste for disposal was reduced to 78,000 tonnes because of an increase in recycling and composting from 18,000 tonnes in 1990-1991 to 123,000 tonnes in 2004-2005.



- 6.9. The following chart shows borough waste tonnages in 2004-2005

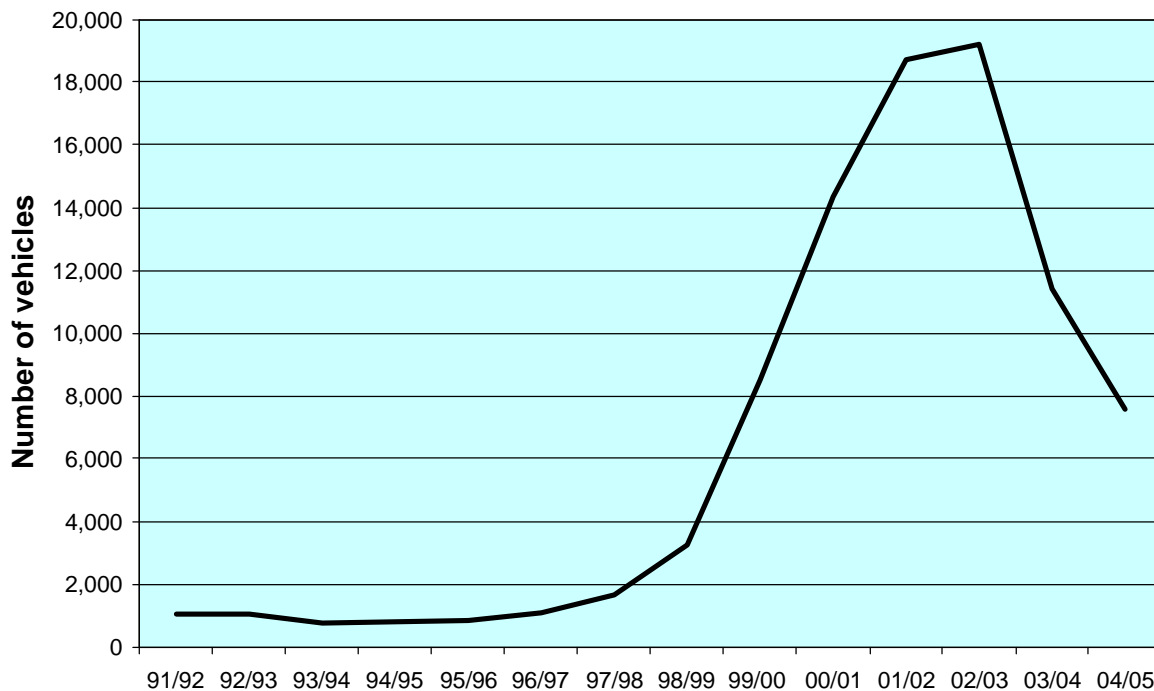


6.10. The following chart shows the distribution of disposal waste tonnages between the various sites used in 2004-2005.



**Abandoned vehicles**

6.11. 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 numbers being taken 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 since then has resulted in numbers falling back to under 8,000 in 2004-2005.



# SECTION 7

## Conclusion

This Plan is being made available to the constituent boroughs, the general public and interested parties. Further copies will be available on request from Mr. T. Welsh, Clerk to the West London Waste Authority, Civic Centre, Lampton Road, Hounslow, Middlesex, TW3 4DN or by email to [mike.smith@hounslow.gov.uk](mailto:mike.smith@hounslow.gov.uk). They also will be obtainable from the Authority's website at [www.westlondonwaste.gov.uk](http://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

The Treasurer,  
West London Waste Authority,  
c/o London Borough of Harrow,  
Chief Executive's Department,  
P.O.Box 21,  
Civic Centre,  
Harrow, Middlesex, HA1 2UJ