



**WEST LONDON WASTE AUTHORITY  
BEST VALUE PERFORMANCE PLAN  
2006-2007**

# CONTENTS

<b>Section 1</b>	
Foreword	3
<b>Section 2</b>	
Introduction	4
<b>Section 3</b>	
The Authority's Services	5
<b>Section 4</b>	
Objectives and Improvement Priorities	7
<b>Section 5</b>	
Performance Indicators and Standards	11
<b>Section 6</b>	
Financial Statement and Service Data	15
<b>Section 7</b>	
Conclusion	21

# SECTION 1

## Foreword

### **BY COUNCILLOR MRS. EILEEN KINNEAR CHAIRMAN 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.

This is our seventh Best Value Performance Plan (BVPP), now slimmed down compared to BVPPs of earlier years to accord with the revised 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 six 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.

However, the dominant issue now is greatly to reduce the biodegradable 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 increasing the proportion of waste that is recycled and composted. For the longer term, this year in consultation with local residents the Authority and the boroughs have developed a municipal waste management strategy that considers the needs for the next twenty or more years. The strategy maps 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.

Councillor Mrs. Eileen Kinnear  
28 June 2006

# 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 the Authority operates three waste transfer stations that accept waste before transport to final disposal. 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 2005-2006 levy was £34,699,700. The levy for 2006-2007 is £29,004,415 – though this is not directly comparable to the previous levy because of a change in the statutory financial framework that has removed some expenditure from the Authority's budget. 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 2006-2007 is £39,924,110, 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. The Authority has prepared this seventh 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, and has regard to the guidance of April 2003 and addendum of February 2004 that the Government 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 2005-06 the Authority and its constituent boroughs dealt with a total of about 807,000 tonnes of waste and abandoned vehicles. Of this total some 162,000 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 2005-2006 the boroughs collected a total of just under 629,000 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 93,000 tonnes out of this total of 629,000 tonnes. The remaining 536,000 tonnes was delivered by the boroughs for composting or disposal to sites arranged by the Authority.
- 3.3. 74% (398,000 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 separated garden waste by rail for composting at Sutton Courtenay.
- 3.4. 8% (45,000 tonnes) was distributed between the Authority's Twyford transfer station and some of 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.
- 3.5. 12% (65,000 tonnes) was delivered to private sector operated transfer stations at which the Authority had made arrangements. And just over 5% (28,000 tonnes) was delivered for composting to West London Composting Ltd's 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 18,000 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.<sup>1</sup>
- 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 2005-2006 the civic amenity site waste sent for disposal totalled about 161,000 tonnes. Of this, householders deposited 96,000 tonnes; 35,000 tonnes was trade waste; and 30,000 tonnes was borough-collected waste. Additionally the Authority arranged the transport and composting of 22,000 tonnes of green waste received at civic amenity sites.

### **Arranging the storage and disposal of the abandoned and surrendered 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 also to collect end of life vehicles (ELVs) that are surrendered by their owners. These abandoned and surrendered vehicles are delivered to the Authority for storage and/or disposal. The Authority undertakes storage and disposal through a contractor – currently Car Spares of West Drayton Ltd.
- 3.11. The numbers of vehicles the Authority has to deal with has varied greatly over the years. This is largely due to fluctuations in the price of scrap metal. High scrap prices provide an incentive to the private sector to take ELVs for their scrap value: scrap yards may offer payment for ELVs, and those ELVs that are abandoned may often be “unofficially” collected by the private sector without any local authority involvement at all. The opposite is the case when scrap prices are low: scrap yards become less keen to take ELVs, resulting in more being abandoned, and virtually all abandoned vehicles are left for local authorities to deal with. 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 eight years ago the average annual number of vehicles received was only about 1,000. Numbers then began to increase rapidly because of a fall in scrap prices until four years ago when 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 5,917 vehicles weighing some 4,700 tonnes.
- 3.12. Vehicles in poor condition are delivered for immediate crushing and recycling and disposal. In 2005-2006 2,353 abandoned vehicles and 3,065 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

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<sup>1</sup> The arrangements described in this paragraph set out the division of responsibilities that the constituent boroughs and the Authority have agreed to apply 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. The Government has announced its intention to change the law to remove this anomaly so that the duty to provide civic amenity sites is given exclusively either to the Authority or to the boroughs. A Government consultation on this is awaited, though Government has already indicated its intention to give the duty to the Authority.

disposed of. In 2005-2006 there were 499 of these vehicles of which all bar a very few were disposed of.

- 3.13. Over recent years, the EU End of Life Vehicles Directive has been brought into UK law in stages. Principally, this requires higher standards of disposal for ELVs to protect against pollution of the environment and higher levels of recycling, and for ELVs to be disposed of through arrangements made by, and at the expense of, vehicle manufacturers. The latter is to commence on 1 January 2007, and the manufacturers' arrangements are likely to relieve the Authority of a significant amount of work – although, at the time of writing, details of the manufacturer's arrangements is still awaited.

### **Contracts**

- 3.14. As required by the Government BVPP 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.

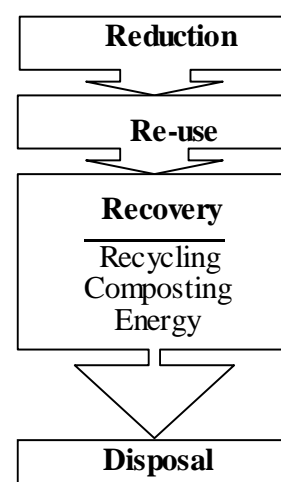
### Safeguarding the environment

- 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.

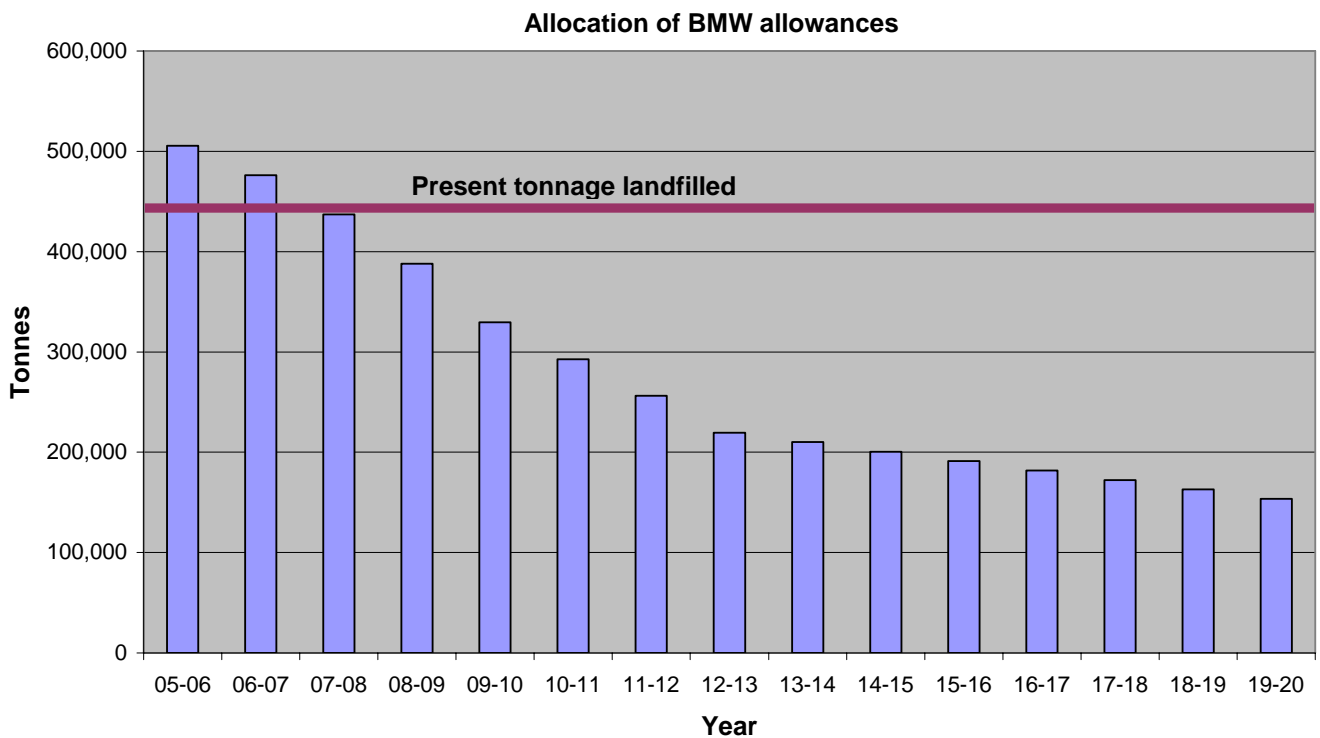
### Future direction, sustainability and the National and Mayor's Waste Strategies

- 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. As well as the environmental considerations underpinning the waste hierarchy, making waste management arrangements also involves consideration of the proximity principle that proposes that waste should generally be disposed of as near to its place of production as possible.



- 4.6. In the Greater London area, the national waste strategy is supplemented by the Mayor of London's municipal waste strategy that individual waste authorities must have regard to in carrying out their functions. Both the national and Mayor's waste strategies are currently in the process of being updated and revised, particularly to try to ensure compliance with the European Landfill Directive that requires a progressive reduction in the amount of biodegradable municipal waste (BMW) that may be disposed of to landfill.
- 4.7. The Waste and Emissions Trading Act 2003 provides the UK legal framework for compliance with the Landfill Directive. The Act introduces a rationing system for the amount of BMW that may be sent to landfill. Starting in 2005-2006, each waste disposal authority is to be permitted to landfill a progressively reducing amount of BMW. If the allocated allowances are exceeded in any year, an authority must either buy additional allowances from other authorities that have surplus allowances or pay penalties to the Government at a rate of £150 per tonne of BMW. The use of landfill has additionally been made economically less attractive by the Government's decision to increase the Landfill Tax to £21 per tonne in 2006 and to increase it annually from now on by at least £3 until it reaches £35 per tonne.
- 4.8. Compared to the present level of use of landfill, the Authority's annually reducing allocation of allowances to landfill biodegradable waste is shown in the following chart.



- 4.9. Estimating the financial effects of landfill allowances is difficult until the market price of allowances is established. However, it is clear that substantial costs will arise if allowance allocations are exceeded and the chart shows the need for the reshaping of the Authority's waste management services for the longer term. To this end, undoubtedly the most significant recent activity for the Authority and the constituent boroughs has been the completion of the work carried out over the last 18 months to produce a joint municipal waste strategy for the area.
- 4.10. The strategy sets the framework for twenty or more years ahead and is the essential precursor to securing the necessary investment in infrastructure for separating, recycling and treating waste. The Authority has been subject to a Direction by the

Mayor of London that has prevented procurement of waste services until the joint waste strategy was completed and it is hoped that the Direction will now be lifted.

- 4.11. 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. To provide a direct incentive to boroughs to divert waste from landfill, in the current year the Authority has introduced the payment of financial rebates for biodegradable waste that is separated for composting.
- 4.12. Building on these developments, the key priority during the period covered by this Performance Plan will be to make progress with the implementation of the action plans in the joint municipal waste strategy particularly to achieve greater diversion of waste from landfill by working with the constituent boroughs to increase recycling and composting. For the residual waste, and subject to the removal of the Mayoral Direction, steps will be taken towards the arranging of the new treatment facilities that will be needed for the longer term.
- 4.13. 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. The WEEE Directive obligates retailers, importers and manufacturers of electrical and electronic goods to arrange for the separate collection and recycling of these products. Implementation in the UK has been postponed on several occasions but (at the time of writing) is expected in the early part of 2007. The precise impact on waste authorities 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. Of greater significance for the Authority, however, is that as from January 2007 manufacturers become obligated to take back all old vehicles free of charge for recycling – though again the likely effect of this for local authorities is not yet known.
- 4.14. Lastly, in Autumn 2005 the Government consulted on possibilities for expanding the Mayor of London's responsibilities in a number of matters, including responsibilities for waste. Amongst other things, the consultation paper contained options for the possible establishment of a single London-wide waste disposal authority that would replace the Authority and the other three similar authorities in London and would take over the waste disposal responsibilities of the unitary boroughs. At the time of writing, the Government's decisions are awaited. However, if a London-wide authority were to be decided upon, it is assumed that the Government would seek to set it up as quickly as possible in order to maintain the present momentum towards greater sustainability in waste. Clearly, if this is proceeded with, the Authority will be greatly involved in assisting in the arrangements to prepare the way for its successor.

# 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 that apply to all local authorities are not very suitable 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 by the Government for the Authority's recycling and composting of 18% of household waste in 2003-2004 and 27% in 2005-2006. The Government has recently announced that the standard will remain at 27% for the next statutory target year of 2007-2008. The Authority's standards are complementary to the performance standards that also are 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	2007-2008
LB Brent	10%	18%	20%
LB Ealing	20%	30%	30%
LB Harrow	16%	24%	24%
LB Hillingdon	14%	21%	21%
LB Hounslow	28%	30%	30%
LB Richmond	28%	30%	30%
WLWA	18%	27%	27%

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 2005-2006 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	2004-05 Outturn	2005-06 Outturn (targets in brackets)	2006-07 Target	2007-08 Target	2008-09 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 practicability of setting targets for any particular year. However, the Authority would welcome gender & ethnic diversity amongst its senior staff.  BV 11c is a new statutory indicator.
11b	Percentage of top 5% of earners that are from black and minority ethnic communities	0%	0% (25%)	25%	25%	25%	
11c	Percentage of top 5% of earners with a disability	N/A	0% (not set)	0%	0%	0%	
12	Average number of working days / shifts lost to sickness absence	11.7	13.2 (10.7)	To be below the London Borough top quartile figure (currently 8.2 days)			6 employees suffered long term ailments in 2005-06, without which the average would have been under 8 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	1.3%	1.2% (2.6%)	2.4%	2.4%	2.4%	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 2.4% target is equivalent to 2 employees.)
	<b>compared with:</b> % of economically active (defined as persons aged 18 to 65) disabled people in authority area	11.8%	11.8%				
17	Minority ethnic community staff as % of total workforce	10.3%	10.0% (17+%)	17% and upwards			The Authority wishes the composition of its workforce to more closely reflect the composition of the community as a whole.
	<b>compared with:</b> % economically active (persons aged 18 to 65) minority ethnic community population in authority area	35.2%	35.2%				
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 public areas in 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%)	N/A	N/A	N/A	In the Authority's case, the interactions with the public that are capable of electronic service delivery are mostly to do with financial transactions (electronic means available) and supply of information (email, telephone, & Authority's website). The Government has discontinued this BVPI from 2006-07 onwards.

**Staffing BVPIs 11 to 17**

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 80, where one person is 1.25% of the staff), this can be misleading. Matters to do with very few individuals may result in large percentage fluctuations.

<b>SERVICE BVPIs</b>							
<b>PI No</b>	<b>Indicator</b>	<b>2004-05 Outturn</b>	<b>2005-06 Outturn (targets in brackets)</b>	<b>2006-07 Target</b>	<b>2007-08 Target</b>	<b>2008-09 Target</b>	<b>Comment</b>
<b>STATUTORY BVPIs</b>							
<b>82</b>	<b>Household waste tonnages</b>						
82a(i)	<b>Sent for recycling</b> Percentage	14.12%	15.91% (20.00%)	18.00%	20.00%	22.00%	The performance standards set by the Government for the Authority for recycling together with composting were to achieve 27% in 2005-2006, and 27% has been retained by the Government for the next performance standard year in 2007-2008. However, the Authority aims substantially to exceed this level in the next few years and the targets shown here are drawn from the joint municipal waste strategy that aims to achieve 40% in 2009-2010. The Authority's combined recycling rate in 2005-06 was 24.6%, which was lower than the standard but a significant 4.5% increase over 2004-05.  The Government has this year supplemented the previous (i) BVPIs expressed in percentages by introducing the (ii) tonnage indicators. The target tonnages shown here are based on the achievement of the percentage targets with no growth in household waste. For the Authority the 82c indicator currently only applies to the small amount of clinical waste that requires disposal in specialised incinerator facilities. The targets for the landfill 82d indicator are based on the the percentage of waste sent to landfill reducing in line with the targets for increased recycling and composting above.
82a(ii)	Tonnage	N/A	99,942 (not set)	113,063	125,625	138,188	
82b(i)	<b>Sent for composting</b> Percentage	5.94%	8.68% (7.00%)	10.00%	12.00%	14.00%	
82b(ii)	Tonnage	N/A	54,545 (not set)	62,813	75,375	87,938	
82c(i)	<b>Used to recover heat, power etc</b> Percentage	0.09%	0.10% (0.10%)	0.10%	0.10%	0.10%	
82c(ii)	Tonnage	N/A	600 (not set)	600	600	600	
82d(i)	<b>Sent to landfill</b> Percentage	79.84%	75.31% (72.90%)	71.90%	67.90%	63.90%	
82d(ii)	Tonnage	N/A	473,039 (not set)	451,651	426,526	401,401	
84a	Amount of household waste collected per head of population	454kg	441kg (444kg)	444kg	444kg	444kg	The target level of 444kg for 84a was based on 2003-04's outturn that was thought to have been unusually low because of that year's weather conditions. Accordingly it is encouraging that the tonnage fell below that level in 2005-06, against the long term trend historically for household waste to increase annually by about 3% p.a. 84b is a new statutory BVPI brought in from 2005-06 onwards to show the percentage change from the previous year.
84b	Percentage change from last year	N/A	-2.9% (not set)	0.00%	0.00%	0.00%	
87	Cost of waste disposal per tonne for municipal waste	£37.66	£39.92 (£42.28)	£45.28	£48.28	£51.28	The target for 2005-2006 was based on the previous year's budgeted cost per tonne plus the £3 increase in Landfill Tax. Targets for 2006-07 onwards continue to reflect only the expected 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)	Tonnes of waste landfilled compared to landfill allowance allocation	N/A	642,809 (743,191)	700,074	642,584	570,721	This shows the tonnage landfilled against the number of allowances allocated to the Authority each year under the Landfill Allowance Trading scheme. These figures assume biodegradable waste is 68% of the total waste tonnages shown here pending the carrying out of a precise 'mass balance' calculation by the Environment Agency. This calculation may change the 2005-06 figure marginally, but the target was met.
	Percentage of waste to disposal transported by rail	65%	67.72% (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 at the Authority's own 3 sites	3	1	Nil	Nil	Nil	This monitors the Authority's safety record to ensure the maintenance of good performance.

## 2005-06 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	15.91%	11.08%	15.40%	20.23%	15.64%	11.88%
82b	Total tonnage of household waste arisings - percentage composted	8.68%	4.00%	5.49%	1.83%	6.86%	6.76%
82a & 82b	Total tonnage of household waste arisings – combined percentage recycled or composted. Statutory Performance Standards in brackets	24.59%	15.08%	20.89%	22.06%	22.50%	18.64%
82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.10%	6.29%	34.35%	0.07%	9.00%	0.06%
82d	Total tonnage of household waste arisings - percentage landfilled	75.31%	78.63%	44.75%	77.88%	68.00%	81.30%
84	Kilograms of household waste collected per head	441 kg	473 kg	480 kg	374 kg	Awaited	566 kg
87	Cost of waste disposal per tonne for municipal waste.	£39.92	£56.16	£49.61	£48.33	Awaited	Awaited
11a	Percentage of top 5% of earners that are women	0%	Not Applicable – no direct employees	Not Applicable – no direct employees	0%	50%	Awaited
11b	Percentage of top 5% of earners from black and minority ethnic communities	0%			0%	50%	Awaited
12	Average number of working days/shifts lost to sickness absence	13.2 days			3.79 days	20.55 days	Awaited
14	Early retirements (excluding ill-health) as a percentage of total employees	0%			0%	0%	Awaited
15	Ill-health retirements as a percentage of the total employees	0%			0%	3.6%	Awaited
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).	1.2% (11.80%)			0% (11.09%)	Not available	Awaited (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).	10.0% (35.20%)			0% (23.39%)	0% (Not available)	Awaited (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%	0%	0%	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%	100%	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 2005-2006 and
- the demands on the Authority's finances in 2006-2007 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 in 2005-2006 but moving to a part tonnage basis in 2006-2007. Other income is generated from sources including 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 £21 per tonne from 1 April 2006.

6.3. At 31 March 2006 assets held by the Authority comprise land and buildings (valued at £13.929m after revaluation) and fixed plant and equipment (valued at (£1.125m after revaluation). The Authority's past capital expenditure is financed by an arrangement with the London Borough of Harrow; the outstanding sum totals £3.800m. The Authority has also entered into lease arrangements in respect of essential waste transfer station equipment. Operational stocks valued at £0.306m are held at the transfer stations.

### 2005 - 2006

6.4. The Authority approved its 2005-2006 net budget of £35.734m in January 2005. It was funded by a levy of £34.700m and use of £1.034m of balances. The Authority's net expenditure for the year was £33.454m. This was £2.280m (6.4%) less than the original net approved budget. Table 2 overleaf shows how much the Authority intended to spend in 2005-2006, how much was actually spent, and a summary explanation of the major variations.

### 2006-2007

6.5. For 2006-2007 the approved expenditure is £39.924m, financed as follows:

<b>TABLE 1: FINANCING OF EXPENDITURE 2006-2007</b>	£m
Income	8.316
Use of Balances / Joint Waste Strategy	2.604
Levy	29.004
<b>Gross expenditure</b>	<b>39.924</b>

**Table 2: Use of Resources 2005-2006**

	Original Budget	Outturn	Under (-) or overspend	Main reasons for significant differences
(1)	(2) £000	(3) £000	(4) £000	(5)
<b>INCOME</b>				
Levy Income	(34,700)	(34,700)	0	
Trade waste charges on boroughs	(4,977)	(4,513)	464	Reduced payments due to lower tonnages
Trade Waste Agency	(1,424) (407)	(1,512) (503)	(88) (96)	Increased tonnages Additional payment by Brent to meet higher expenditure on CAS
Other income	(19)	(57)	(38)	Miscellaneous receipts
Interest on Cash Flow	(260)	(435)	(175)	Interest rate changes
<b>Total income</b>	<b>(41,787)</b>	<b>(41,720)</b>	<b>67</b>	
<b>EXPENDITURE</b>				
Transport and Tipping	18,123	16,542	(1,581)	Reduced tonnages
Landfill Tax	12,493	11,159	(1,334)	Reduced tonnages
Recycling Credits	4,012	4,591	579	Additional borough recycling
Employee Costs	3,113	3,469	356	Pension payments
Premises	2,151	2,346	195	Rent reviews
Capital Financing, etc	922	893	(29)	Leasing underspends
Plant & Equipment	534	484	(50)	Reduced repairs
Abandoned Vehicles	750	216	(534)	Lower depollution costs, reduced payments to boroughs
Agency – General Costs	260	370	110	Consultancy costs for various services
Supplies & Services	302	278	(24)	Minor variations
Support Boroughs	161	126	(35)	Minor variations
<b>Total Expenditure</b>	<b>42,821</b>	<b>40,474</b>	<b>(2,347)</b>	
<b>Adjustment to Balances</b>	<b>1,034</b>	<b>(1,246)</b>	<b>(2,280)</b>	

Table 3 sets out expenditure 2006-2007 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.

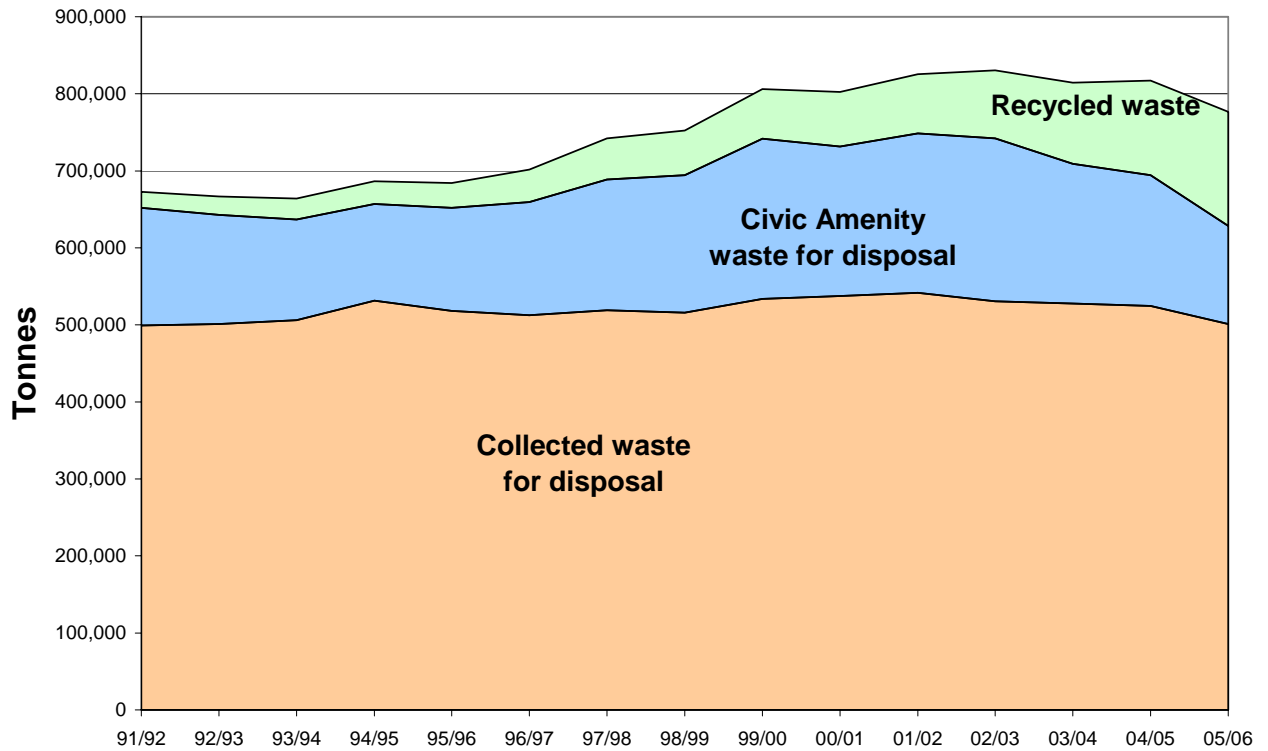
**Table 3: Spending Plans 2006-2007**

	Outturn 2005-06	Original Budget 2006-07	Increase / Decrease over 2005-06	Main reasons for significant differences between 2006-2007 planned and 2005-2006 actual spending
(1)	(2) £000	(3) £000	(4) £000	(5)
<b>INCOME</b>				
Levy Income	(34,700)	(29,004)	5,696	Change to levy requirements and cessation of recycling credit payments. Changes to Landfill tax
Waste charges to boroughs	(4,513)	(5,786)	(1,273)	Changes resulting from levy charges
Trade Waste Agency	(1,512)	(1,634)	(122)	Increased charges
Other income	(503)	(535)	(32)	Minor change
Interest on Cash Flow	(57)	(21)	36	Minor change
	(435)	(340)	95	Reflects interest rate changes
<b>Total income</b>	<b>(41,720)</b>	<b>(37,320)</b>	<b>4,400</b>	
<b>EXPENDITURE</b>				
Transport and Tipping	16,542	17,955	1,413	Higher tonnages budgeted for
Landfill Tax	11,159	13,349	2,190	£3 per tonne tax increase
Recycling Credits	4,591	0	(4,591)	Recycling credits no longer payable
Employee Costs	3,469	3,191	(278)	Outturn reflected additional pension payments
Premises	2,346	2,329	(17)	Minor change
Capital Financing etc	893	884	(9)	Reduced leasing costs
Plant & Equipment	484	817	333	Major repairs to plant
Abandoned Vehicles	216	400	184	Depollution costs
Agency – General Costs	370	287	(83)	Consultancy costs reduced
Supplies & Services	278	309	31	Minor changes
Support Boroughs	126	153	27	Minor changes
<b>Total Expenditure</b>	<b>40,474</b>	<b>39,674</b>	<b>(800)</b>	
<b>Adjustment to Balances</b>	<b>(1,246)</b>	<b>2,354</b>	<b>3,600</b>	

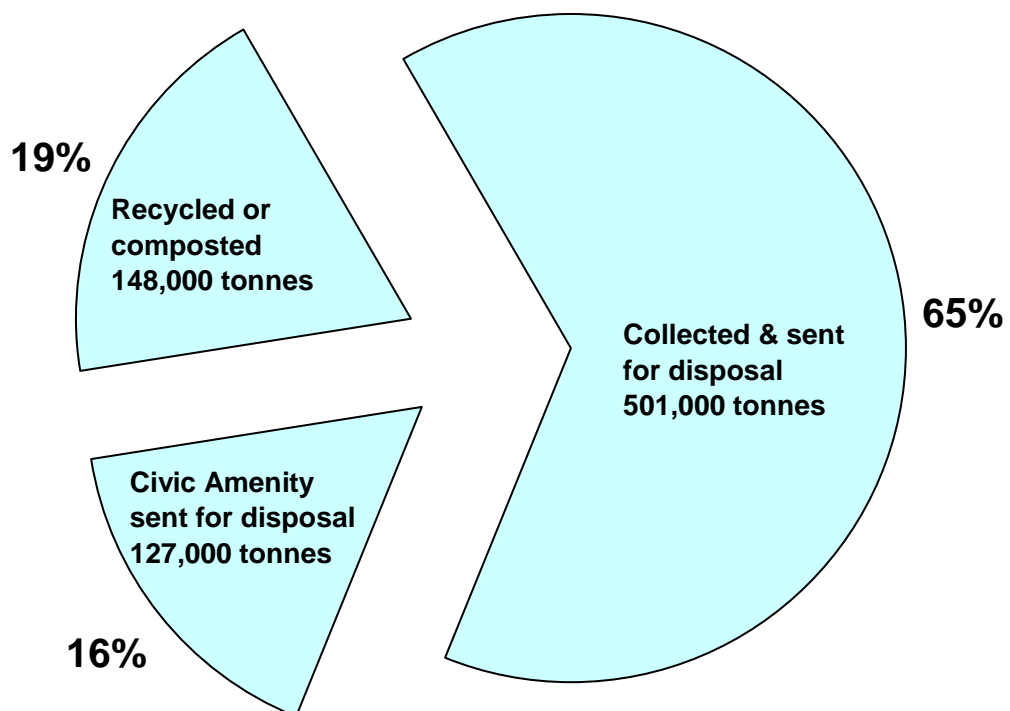


### Waste Tonnes

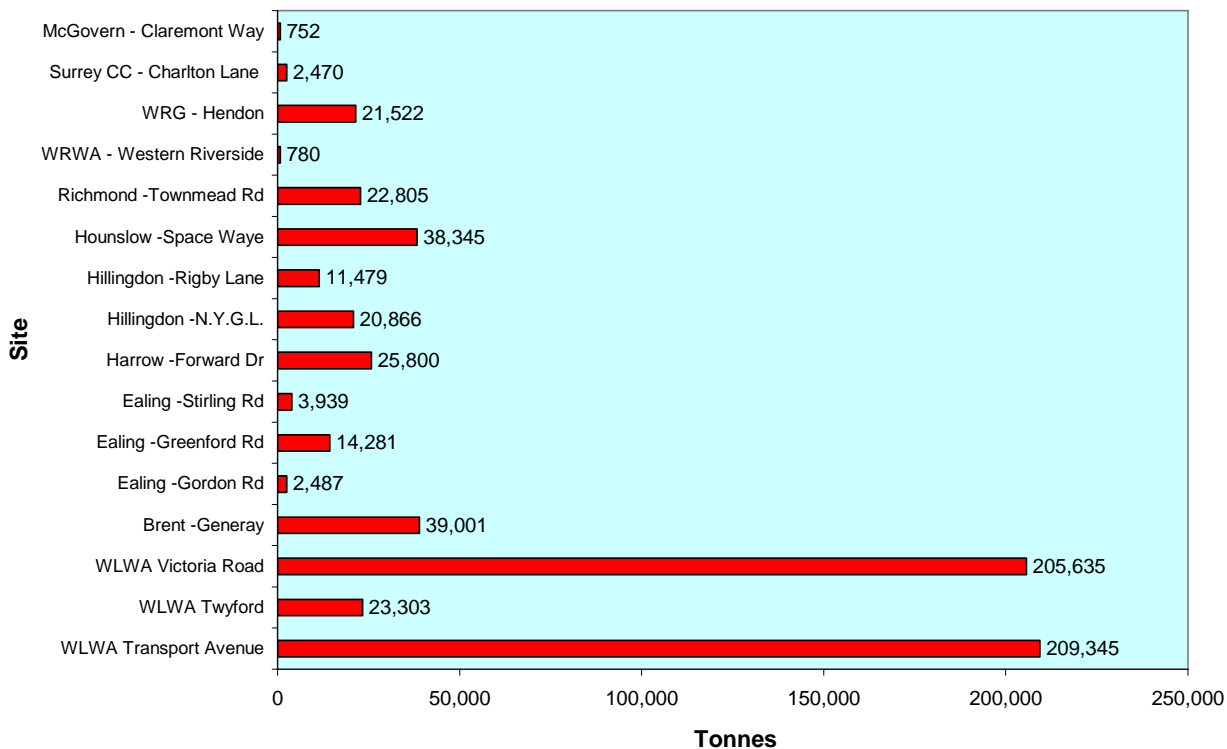
6.6. The Authority's planning must take account of the long-term trend for waste tonnages. Twenty years ago the annual waste total for the six constituent boroughs was only 520,000 tonnes. The following chart shows that by 2002-2003 the annual total had grown to 830,000 tonnes, an increase of 310,000 tonnes or almost 60%. However, it is encouraging that this growth has levelled off in more recent years, and the total last year actually fell back to 777,000 tonnes. The growth in recycling and composting shown in the chart is also noteworthy, increasing from 21,000 tonnes in 1991-1992 to 148,000 tonnes in 2005-2006.



6.7. The following chart shows the make-up of borough waste tonnages in 2005-2006

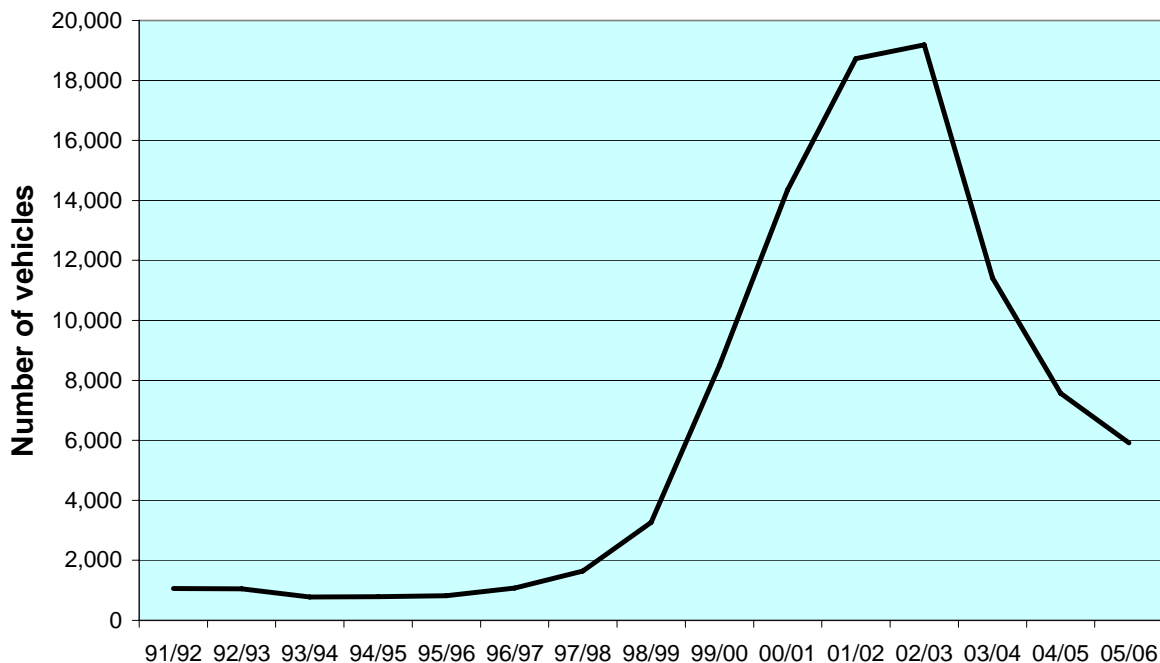


6.8. The following chart shows the distribution of disposal waste tonnages between the various sites used in 2005-2006.



**Abandoned and surrendered vehicles**

6.9. 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 6,000 in 2005-2006.



# 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 Director,  
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### Financial Information

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Chief Executive's Department,  
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