



**WEST LONDON WASTE AUTHORITY
BEST VALUE PERFORMANCE PLAN**

2007-2008

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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 eighth 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 it will be pleasing if others find interest and useful information in it. This also is expected to be the Authority's last BVPP because the Local Government and Public Involvement in Health Bill that is currently before Parliament repeals most of the statutory Best Value framework. We look forward to working constructively with whatever successor arrangements are to be implemented.

In the past seven years the Authority has reviewed major elements of its corporate governance – including Financial Regulations, anti-fraud and corruption policies, and whistle-blowing arrangements. How abandoned vehicles are dealt with has also received an in-depth review. However, with or without a statutory duty under Best Value, the Authority's services nowadays unavoidably are kept under continuous review because of the need 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 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 been increasing the proportion of waste that is recycled and composted. For the longer term, last year in consultation with local residents the Authority and its constituent boroughs developed a municipal waste management strategy that considers the next twenty or more years. The strategy maps the way towards greater environmental sustainability 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. E. M. Kinnear
27 June 2007

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 2006-2007 levy was £29,004,415. The levy for 2007-2008 is £32,022,520. 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 2007-2008 is £41,585,950, 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 eighth 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 2006-07 the Authority and its constituent boroughs dealt with a total of about 797,000 tonnes of waste and abandoned vehicles. Of this total some 178,000 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 2006-2007 the boroughs collected a total of 630,000 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 108,000 tonnes out of this total of 630,000 tonnes. The remaining 522,000 tonnes was delivered by the boroughs for composting (42,000 tonnes) or disposal (480,000 tonnes) to sites arranged by the Authority.
- 3.3. 74% (385,000 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. 12% (61,000 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. 9% (46,000 tonnes) was delivered to private sector operated transfer stations at which the Authority had made arrangements. And just under 6% (30,000 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 15,000 tonnes of commercial waste, which was delivered by the private sector for disposal.

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.¹
- 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 2006-2007 the civic amenity site waste sent for disposal totalled about 159,000 tonnes. Of this, householders deposited 102,000 tonnes; 29,000 tonnes was trade waste; and 28,000 tonnes was borough-collected waste. Additionally the Authority arranged the transport and composting of 25,000 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 5,000 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 steadily fall, and last year's total was 4,499 vehicles weighing some 3,600 tonnes.
- 3.12. Vehicles in poor condition are delivered for immediate crushing and recycling and disposal. In 2006-2007 1,849 abandoned vehicles and 2,054 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

¹ 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 2006-2007 there were 614 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. Although the latter obligation came into force on 1 January 2007, continued high scrap metal prices have continued to fund the disposal of virtually all ELVs without the manufacturers being called upon to arrange disposal under their statutory duty.

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

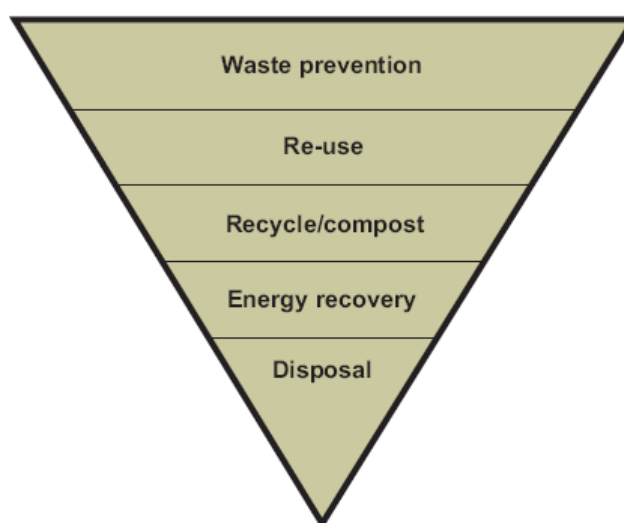
- 4.2. In parallel with efficiency and economy, a prime concern has been to recognise the environmental importance to the public of the boroughs' refuse collection services. Accordingly, a key objective for the Authority has also been to ensure that the boroughs are offered a swift turn round for their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

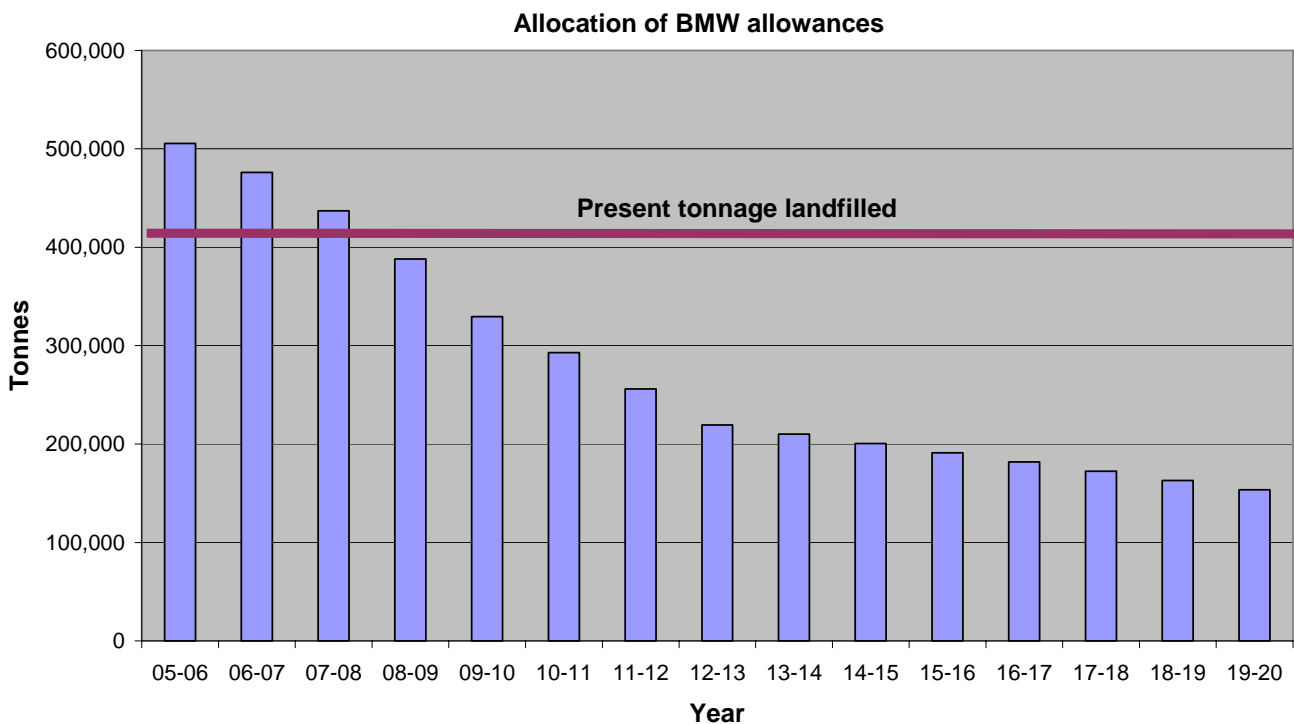
Future direction, sustainability and the National and Mayor's Waste Strategies

- 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 seeking to move waste management upwards in the Government's waste hierarchy (shown on the right), with prevention, re-use and recycling/composting being prioritised ahead of energy recovery and with energy recovery being sought ahead of the last resort of disposal.



- 4.5. As well as the environmental considerations underpinning the waste hierarchy, making waste management arrangements also involves consideration of the Government's principle that waste should generally be disposed of in one of the nearest appropriate installations.

- 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. The national waste strategy has recently been revised and a revision of the Mayor's strategy is currently in train. A key issue is to achieve 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 has introduced a rationing system for the amount of BMW that may be sent to landfill. Starting in 2005-2006, each waste disposal authority is 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 £24 per tonne in 2007 and to increase it each year by £8 per tonne over the next three years.
- 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. By saving the allowances unused in the first three years, it is estimated the Authority has sufficient allowances until falling short in 2009-10 and increasingly thereafter. Estimating the financial effects of landfill allowances is difficult until the market price of allowances settles down, which may take some years. 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.
- 4.10. To this end, a key recent achievement by the Authority and the constituent boroughs has been the adoption after consultation of a joint municipal waste strategy for the area. 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.

- 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, the Authority has introduced the payment of financial rebates for biodegradable waste that is separated for composting.
- 4.12. Building on these developments, the chart in paragraph 4.8 above means that 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 compostable waste, the urgent need is to make secure arrangements for treating the increasing amounts of food wastes the boroughs are collecting – either as separated kitchen waste or mixed with garden waste.
- 4.13. As well as increasing recycling and composting, there also is a need to significantly increase the proportion of the remaining residual waste that is diverted from landfill. It is most unfortunate that the Authority's plans to procure residual waste treatment services have been delayed for nearly three years by directions from the Mayor of London. Recent decisions by the courts that the Mayor's latter directions were unlawful have now freed the Authority to commence procurement, though the adverse effects of the delays caused by the Mayor still remain to be seen.
- 4.14. Another significant issue to be overseen during the currency of this Plan will include the implementation in the Authority's area of the EU Waste Electrical and Electronic Equipment (WEEE) 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 is now commencing on 1 July 2007. The Authority and its constituent boroughs have registered civic amenity sites across the area for the purposes of collection of WEEE from the public and have made arrangements with a producer compliance scheme for the removal and treatment of the WEEE. With the co-operation of the public, this will result both in increased recycling of WEEE and some worthwhile environmental benefit in keeping inappropriate materials out of landfill.
- 4.15. Lastly, in autumn 2005 the Government consulted on possibilities for expanding the Mayor of London's responsibilities. Responsibilities for waste were included and the consultation canvassed options for a single London-wide waste disposal authority that would replace the Authority and the other three similar authorities in London and take over the waste disposal responsibilities of the unitary boroughs. The Government eventually decided not to proceed with this and has made no provision in the Greater London Authority Bill that is at present in Parliament. However, the Mayor of London continues to argue for a single waste authority and it is plain that this issue, which is central to the Authority's future, is not immediately going to go away.

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 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 2006-2007. The Government has also announced that the standard will remain at 27% for 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' and WLWA's standards are:

	2003-2004	2006-2007	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 2006-2007 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	2005-06 Outturn	2006-07 Outturn (targets in brackets)	2007-08 Target	2008-09 Target	2009-10 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.
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	0%	0% (0%)	0%	0%	0%	
12	Average number of working days / shifts lost to sickness absence	13.2	13.73 (8.2)	To be below the London Borough top quartile figure (currently 7.92 days)			4 employees suffered long term ailments in 2006-07, without which the average would have been 7 days.
14	Early retirements (excluding ill-health) as a percentage of total workforce	0%	0% (0%)	0%	0%	0%	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
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	1.2%	1.2% (2.4%)	2.4%	2.4%	2.4%	
	compared with: % 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	10.0%	9.9% (17+%)	17% and upwards			
	compared with: % 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.

SERVICE BVPIs

PI No	Indicator	2005-06 Outturn	2006-07 Outturn (targets in brackets)	2007-08 Target	2008-09 Target	2009-10 Target	Comment	
STATUTORY BVPIs								
82	Household waste tonnages							
82a(i)	Sent for recycling Percentage	15.91%	17.37% (18.00%)	20.00%	22.00%	24.00%	The performance standards set by the Government for the Authority for recycling together with composting are to achieve 27% in the current performance standard year of 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 2006-07 was 27.53%, which met the performance standard. The 82 a(ii) and b(ii) target tonnages shown here are based on the achievement of the percentage targets with no growth in household waste.	
82a(ii)	Tonnage	99,942	108,495 (113,063)	124,952	137,447	149,942		
82b(i)	Sent for composting Percentage	8.68%	10.16% (10.00%)	12.00%	14.00%	16.00%		
82b(ii)	Tonnage	54,545	63,504 (62,813)	74,971	87,466	99,961		
82c(i)	Used to recover heat, power etc Percentage	0.10%	0.44% (0.10%)	0.10%	0.10%	0.10%		
82c(ii)	Tonnage	600	2,763 (600)	625	625	625		
82d(i)	Sent to landfill Percentage	75.31%	72.03% (71.90%)	67.90%	63.90%	59.90%		
82d(ii)	Tonnage	473,039	449,996 (451,651)	424,211	399,220	374,230		
84a	Amount of household waste collected per head of population	441kg	439kg (444kg)	439kg	439kg	439kg		Viewed against the long term trend historically for household waste to increase annually by about 3% p.a., the marginal reductions of recent years are very encouraging.
84b	Percentage change from last year	-2.9%	-1.32% (0.00%)	0%	0%	0%		
87	Cost of waste disposal per tonne for municipal waste	£39.92	£42.65 (£45.28)	£45.65	£53.65	£61.65	Targets 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.	
WLWA LOCAL BVPIs								
(i)	Tonnes of waste landfilled compared to landfill allowance allocation	642,809	614,871 (700,074)	642,584	570,721	484,485	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 2006-07 figure marginally, but the target was met.	
	Percentage of waste to disposal transported by rail	67.72%	68.15% (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	1	1 (Nil)	Nil	Nil	Nil	This monitors the Authority's safety record to ensure the maintenance of good performance.	

2006-07 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	17.37%	13.52%	17.75%	22.07%	26.8%	13.7%
82b	Total tonnage of household waste arisings - percentage composted	10.16%	4.73%	6.79%	1.73%	Included in 82a	8.6%
82a & 82b	Total tonnage of household waste arisings – combined percentage recycled or composted (i.e. Statutory Performance Standards measure)	27.53%	18.25	24.54%	23.80%	26.8%	22.3%
82c	Total tonnage of household waste arisings - percentage used to recover heat, power and other energy sources	0.44%	9.47%	39.66%	0.22%	10.52%	0.05%
82d	Total tonnage of household waste arisings - percentage landfilled	72.03%	64.11%	35.8%	75.79%	62.63%	77.65%
84	Kilograms of household waste collected per head	435kg	469kg	476kg	387kg	513kg	Awaited
87	Cost of waste disposal per tonne for municipal waste.	£42.65	Awaited	£49.52	£50.78	£76.35	Awaited
11a	Percentage of top 5% of earners that are women	0%	Not Applicable – no direct employees	Not Applicable – no direct employees	0%	25%	33.33%
11b	Percentage of top 5% of earners from black and minority ethnic communities	0%			0%	0%	
12	The average number of working days/shifts lost to sickness absence	13.73 days			3.46 days	22.97 days	12.93 days
14	Early retirements (excluding ill-health) as a percentage of total employees	0%			0%	2.94%	0%
15	Ill-health retirements as a percentage of the total employees	0%			0%	0%	0%
16	The 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%)	8.82% (Not available)	0% (3.6%)
17	The 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).	9.9% (35.20%)			0% (23.39%)	5.88% (Not available)	3.28% (2.80%)
156	The 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%

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 2006-2007 and
 - the demands on the Authority's finances in 2007-2008 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. 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. Prior to 2006-2007 the levy was assessed solely on boroughs' Council Tax bases but, in stages in 2006-2007 and 2007-2008, boroughs' tonnages are becoming the majority basis of apportionment. 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 £24 per tonne from 1 April 2007.
- 6.3. At 31 March 2007 assets held by the Authority comprised land and buildings (valued at £13.276m) and fixed plant and equipment (valued at £1.381m). The Authority's past capital expenditure is financed by an arrangement with the London Borough of Harrow; the outstanding sum totals £3.592m. The Authority has also entered into lease arrangements in respect of essential waste transfer station equipment. Operational stocks valued at £0.296m are held at the transfer stations.

2006 - 2007

- 6.4. The Authority approved its 2006-2007 net budget of £31.358m in February 2006. It was funded by a levy of £29.004m and use of £2.354m of balances. The Authority's 2006-2007 net expenditure was £30.220m prior to adjustment for the effects of the Landfill Allowances Trading Scheme (LATS) and retirement benefits under FRS17 as reflected in the Income and Expenditure Account. This was £1.138m (3.6%) less than the original net approved budget. After the technical adjustments for LATS and FRS17 end-of-year balances stand at £8.635m.

2007-2008

- 6.5. For 2007-2008 the approved expenditure is £41.568m, financed as follows:

TABLE 1: FINANCING OF EXPENDITURE 2007-2008	£m
Income	7.013
Use of Balances / Joint Waste Strategy	2.550
Levy	32.023
Gross expenditure	41.586

6.6. Table 2 shows how much the Authority intended to spend in 2006-2007, how much was actually spent, and a summary explanation of the major variations.

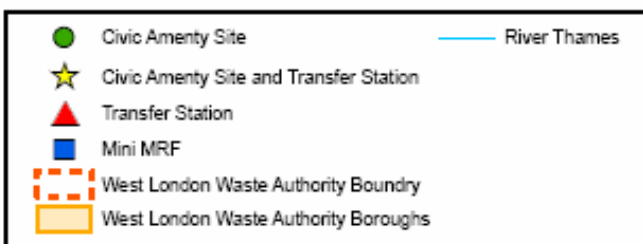
Table 2: Use of Resources 2006-2007

	Original Budget	Outturn	Under (-) or overspend	Main reasons for significant differences
(1)	(2) £000	(3) £000	(4) £000	(5)
INCOME				
Levy Income	-29,004	-29,004	0	
Trade waste charges on boroughs	-5,786	-5,390	396	Tonnages lower than budgeted
Trade Waste Agency	-1,634	-1,393	241	Reduced tonnages
Other income	-535	-529	6	Minor variation
Interest on Cash Flow	-21	-321	-300	DTI WEEE grant
	-340	-372	-32	Interest rate changes
Total income	-37,320	-37,009	311	
EXPENDITURE				
Transport and Tipping	17,955	17,818	-137	Full year cost fridges (delayed WEEE Directive) offset by reduced tonnages
Landfill Tax	13,349	12,752	-597	Reduced tonnages
Employee Costs	3,191	3,138	-53	Minor underspend
Premises	2,714	2,581	-133	Reduced electricity costs and savings on rents
Capital Financing, etc	883	844	-39	Reduced leasing and capital financing costs
Plant & Equipment	433	57	-376	Major repair works funded from capital receipts
End-of-Life Vehicles	400	162	-238	Fewer vehicles & no depollution costs
Agency – General Costs	287	422	135	Legal fees for rent reviews & judicial review
Supplies & Services	309	266	-43	Insurance savings
Support Boroughs	153	184	31	Increased costs
Total Expenditure	39,674	38,225	-1,449	
Adjustment to Balances	2,354	1,216	-1,138	

6.4. Table 3 sets out expenditure 2006-2007 and the 2007-2008 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 influence is the £3 per tonne rise in Landfill Tax (which increases expenditure, and also income from higher levels of charges).

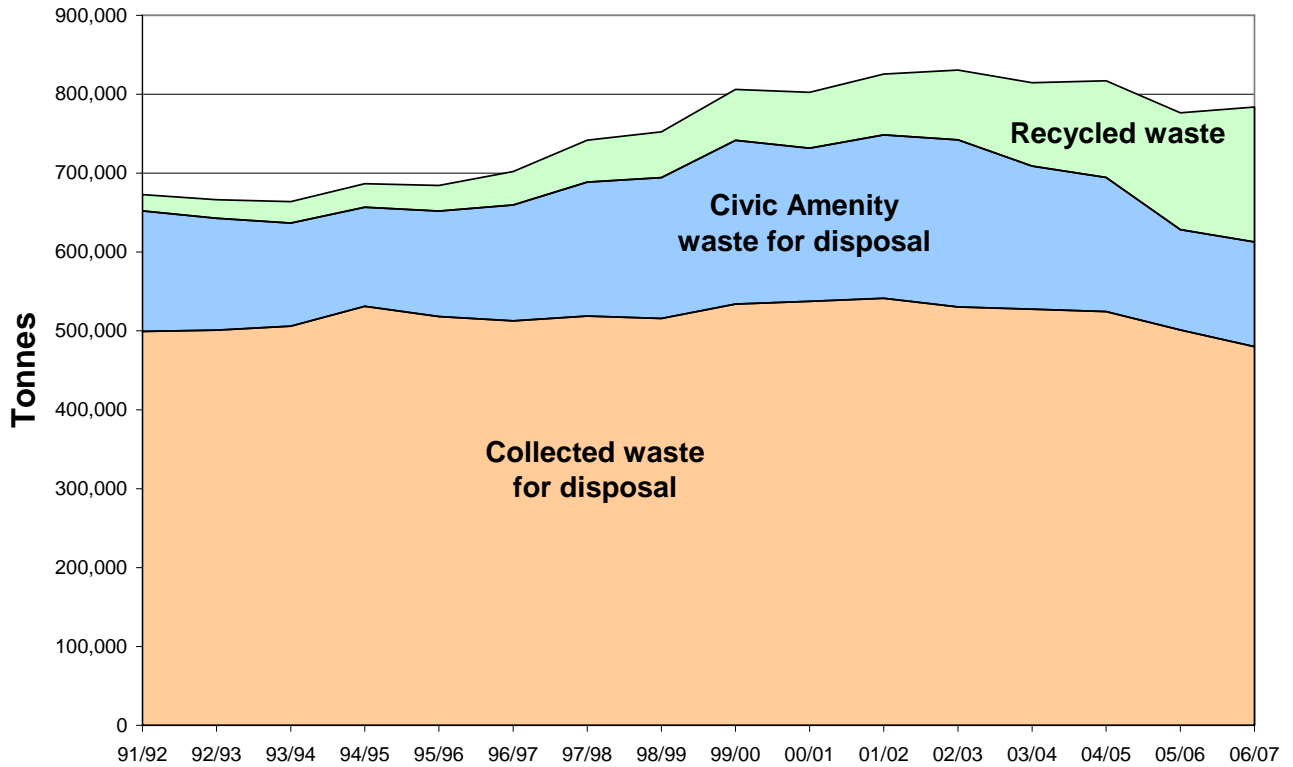
Table 3: Spending Plans 2007-2008

	Outturn 2006-07	Original Budget 2007-08	Increase / Decrease over 2006-07	Main reasons for significant differences between 2007-2008 planned and 2006-2007 actual spending
(1)	(2) £000	(3) £000	(4) £000	(5)
INCOME				
Levy Income	-29,004	-32,023	-3,019	Changes to levy requirements
Waste charges to boroughs	-5,390	-4,395	995	Tonnage changes
Trade Waste Agency	-1,393	-1,604	-211	Higher charges
Other income	-529	-581	-52	Minor variations
Interest on Cash Flow	-321	-33	288	One off grant in 2006-2007
	-372	-400	-28	Reflects interest rate changes
Total income	-37,009	-39,036	-2,027	
EXPENDITURE				
Transport and Tipping	17,818	18,223	405	Tonnage changes & increased costs
Landfill Tax	12,752	14,386	1,634	£3 per tonne tax increase
Employee Costs	3,138	3,277	-139	Minor variations
Premises	2,581	2,324	-257	New codings have moved some expenditures from Premises to Plant & Equipment.
Plant & Equipment	57	568	511	
Capital Financing etc	844	792	-52	Reduced leasing costs
End-of-Life Vehicles	162	192	30	Minor variations
Agency – General Costs	422	295	-127	Reduced legal costs
Supplies & Services	266	319	53	Minor variations
Support Boroughs	184	160	-24	Minor variations
Total Expenditure	38,225	40,536	2,311	
Adjustment to Balances	1,216	1,500	284	

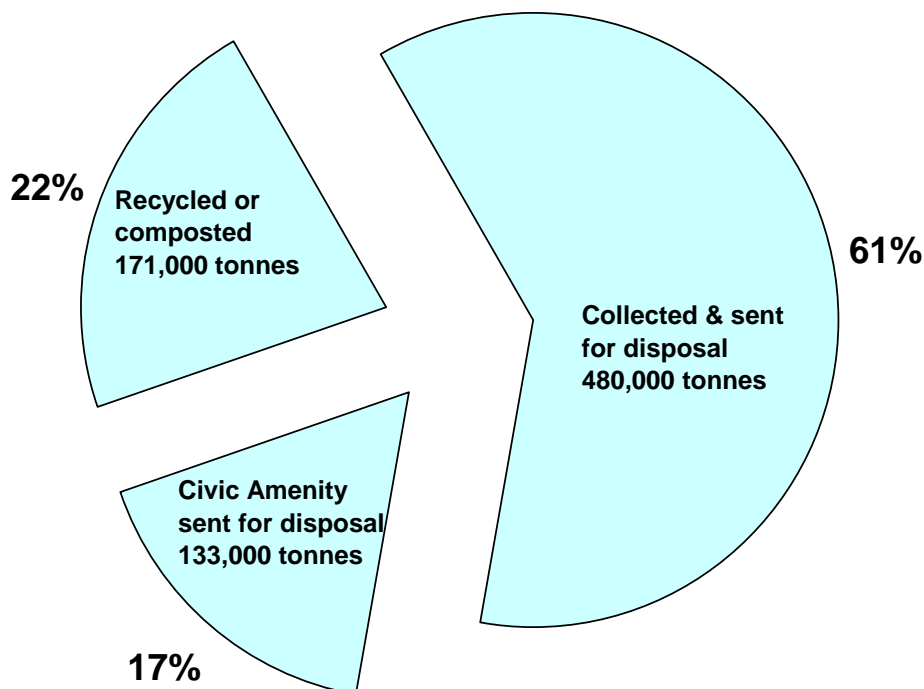


Waste Tonrages

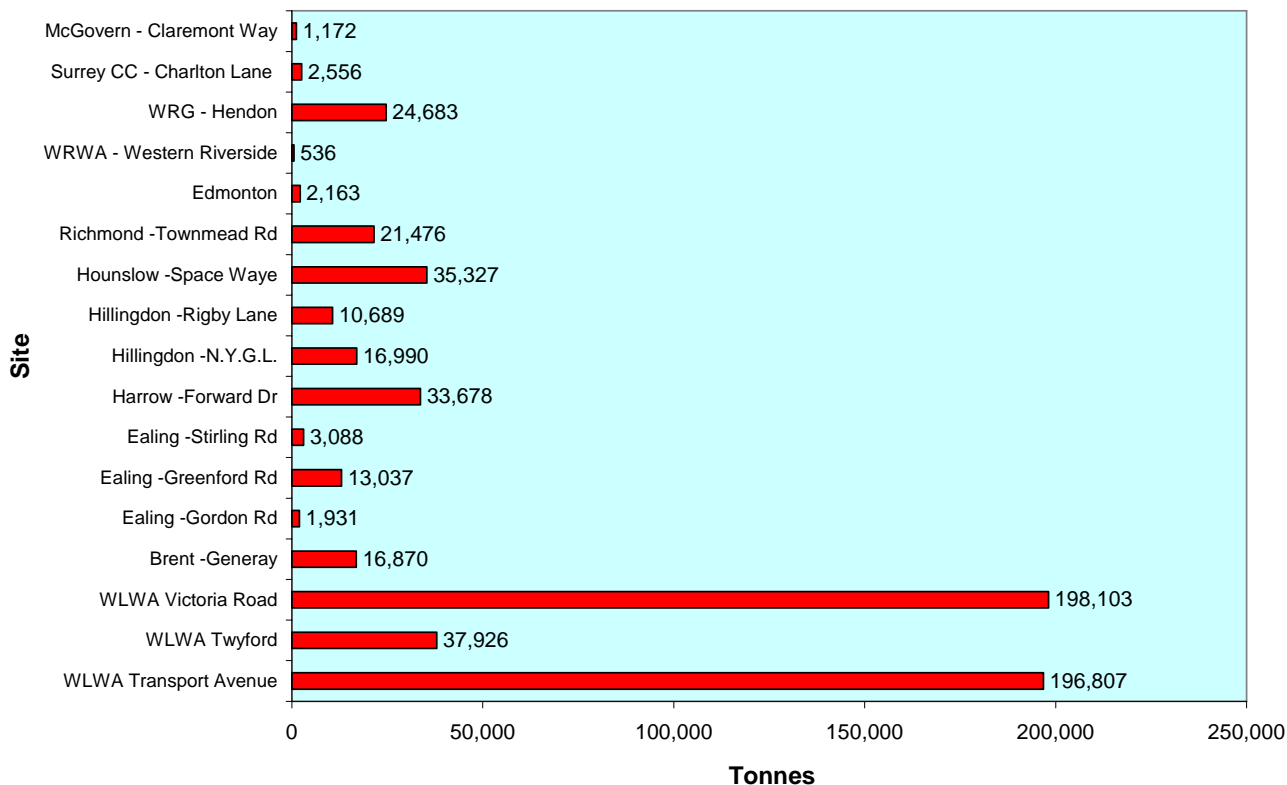
6.7. The Authority's planning must take account of the long-term trend for waste tonnages. Twenty years ago the annual waste total for the six constituent boroughs was only 520,000 tonnes. The following chart shows that by 2002-2003 the annual total had grown to 830,000 tonnes, an increase of 310,000 tonnes or almost 60%. However, it is encouraging that this growth has levelled off in more recent years, and total tonnages actually have reduced. The total last year was 784,000 tonnes. The growth in recycling and composting shown in the chart is also noteworthy, increasing from 21,000 tonnes in 1991-1992 to 171,000 tonnes in 2006-2007.



6.8. The following chart shows the make-up of borough waste tonnages in 2006-2007

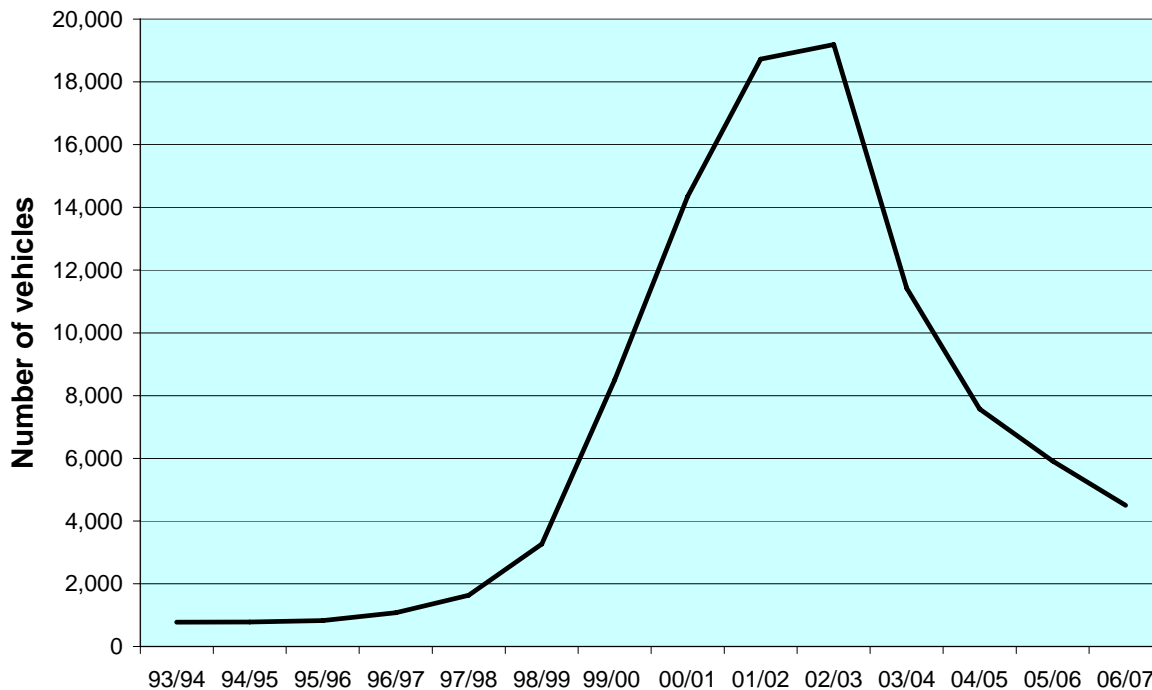


6.9. The following chart shows the distribution of disposal waste tonnages between the various sites used in 2006-2007.



Abandoned and surrendered 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 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 5,000 in 2006-2007.



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. 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 Director,
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