

2019/20 Budget

SUMMARY

This report sets out the 2019/20 budget proposal for consultation with boroughs

RECOMMENDATION(S)

The Authority is asked to:-

- 1) Note the 2019/20 budget for consultation with boroughs
- 2) Note the indicative Pay As You Throw (PAYT) rates in section 13 and resulting PAYT levy of £48.2 million
- 3) Note the Fixed Cost Levy (FCL) of £13.0 million in section 14
- 4) Note the recommended trade waste prices in section 15 and delegated authority to the Treasurer to change these in year should the need arise
- 5) Note the new proposed capital budgets in section 16
- 6) Note the target level of reserves of £5.9 million to act as a buffer for managing risks and avoiding supplementary levies, in section 17

1. Introduction

1.1 The Authority is required to set an annual budget including levies and charges. It is also required to issue a demand to constituent boroughs by 15 February each year. This report sets out the 2019/20 draft budget which will be subject to consultation with constituent boroughs. Following consultation, the final budget will be reported to the January meeting for approval. The PAYT and FCL charges will then be levied.

1.2 The 2019/20 budget incorporates tonnage forecasts received from boroughs and the spending plans received from Authority managers. The managers' spending plans have been scrutinised and adjusted following a budget challenge session held with the Chair and Chief Officers on 15 November.

2. Executive Summary

2.1 The key message is that the costs and total levies (£61.2 million) proposed for 2019/20 are 2.3% higher than 2018/19 and reflect a growth in boroughs residual waste tonnage forecasts partly offset by savings in procurements for green and organic waste earlier in 2018.

2.2 The table below sets out the 2019/20 budget and the movement from the 2018/19 budget. The latest 2019/20 forecast is also included to provide context and illustrate the current level of activity.

	2018-19 budget £ 000's	2018-19 forecast £ 000's	2019-20 budget £ 000's	Changes in budgets £ 000's
Costs				
Waste Transport and Disposal	45,422	43,724	46,614	1,192
Depreciation	8,600	8,346	8,485	(115)
Financing Cost	5,566	5,177	5,659	93
Premises	2,571	3,769	2,686	115
Employees	1,923	1,945	2,031	108
Supplies and Services	977	921	992	15
Revenue Funding of Debt	684	221	862	178
Concession Accounting Adjustments	(4,065)	(4,139)	(4,215)	(150)
Total costs	61,678	59,964	63,114	1,436

Income				
PAYT Levy	47,636	47,424	48,190	(554)
FCL Charge	12,214	12,214	13,036	(822)
Total Levies	59,850	59,638	61,226	(1,376)
Other Income	1,828	1,997	1,888	(60)
Total income	61,678	61,635	63,114	(1,436)

Total (surplus)/deficit	0	(1,671)	0	0
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2.3 The table shows that Waste Transport and Disposal is by far the biggest cost within the Authority's budget and also the key element driving the growth in the budget. This also emphasises the business plan focus and message about the importance of waste minimisation.

2.4 The budget headings are per our usual format for regular budget monitoring reports. The most notable movement in spending is for Waste Transfer and Disposal which is mirrored by corresponding increases in the PAYT Levy and FCL Charge.

3. Waste Transport & Disposal (WTD)

3.1 The WTD budget accounts for the majority of the Authority's budgeted costs. Boroughs own tonnage forecasts together with contract pricing information form the basis for the calculation of the 2019/20 budget, with residual waste flows being the principal driver of the movement in budgets between years.

3.2 The boroughs 2019/20 residual tonnage forecasts show an increase averaging 2.3% compared to the 2018/19 budget. On more detailed analysis of this growth and comparison to the Authority's latest current year's forecast, the boroughs budgeted growth in PAYT tonnage seems a little pessimistic and the FCL tonnage seems optimistic

3.3 On this basis some boroughs tonnages have been queried, however we are continuing to use their forecasts in the budget setting and are managing the financial risks (as we do each year) by maintaining a sufficient level of reserves as a buffer.

3.4 The 2019/20 WTD budget is £46.6 million, an increase of £1.2 million or 2.6% resulting primarily from the higher budgeted volumes of residual waste.

3.5 The movement in pricing comprises of cost pressures and savings. Contract inflation of 3% has been used in budget setting based on the governments Office for Budget Responsibility's forecast for RPIX for next year and this has been largely offset by savings from this year's procurements for green and organics waste.

3.6 The 2019/20 budgeted tonnage is made up of the following materials:

Material	2018/19 Total Tonnes	2019/20 Total Tonnes	Change
Residual	409,006	418,499	9,493
Mixed organic	16,200	16,300	100
Green	49,038	45,562	(3,476)
Wood	19,850	20,646	796
Kitchen	32,527	31,646	(881)
Other	12,252	16,320	4,068
Budget 2018/19	538,873	548,973	10,100

4. Depreciation

4.1 The budget for 2019/20 of £8.5 million is £0.1 million lower than in 2018/19. This reflects property and asset valuations agreed with auditors for the latest audited accounts.

4.2 The largest element of depreciation relates to the SERC and totals £7.9 million. It should be noted that for depreciation calculations, the SERC has to be separated out into its main components and each key component has to be depreciated over its own expected life.

4.3 Depreciation for the remaining assets have been calculated using the latest audited accounts and subsequent change in the asset registers (i.e. additions and disposals).

5. Financing

5.1 The financing costs have increased from £5.6 million in 2018/19 to £5.7 million for 2019/20 primarily as a result of the increase in the final price of acquisition of transfer station sites.

5.2 The largest component of financing costs relates to borrowing for the construction of the SERC and totals £4.9 million. The loans are at arm's length and from a borrowing perspective the boroughs are like any other lender with the loan agreements specifying the relationship with the Authority and including a rate of interest of 7.604%.

5.3 The budget assumes the transfer station sites will be purchased before the commencement of 2019/20 partly from borrowing and partly from utilising cash balances. The interest on this loan is budgeted at £0.8 million.

6. Premises

6.1 The budget for 2019/20 of £2.7 million is £0.1 million more than the £2.6 million in 2018/19. The majority of this is due to identified maintenance costs at sites including the new office premises.

6.2 The largest component of the premises costs are business rates which account for £2.4 million of this budget.

6.3 It should be noted that the savings from the purchase of transfer station sites (removal of rental costs which are more than the new financing costs of the purchase) are already budgeted in the 2018/19 budget and are therefore embedded within the 2019/20 budgets. The 2019/20 budget shows a £87,000 saving resulting from the purchase.

7. Employees

7.1 The 2019/20 budget of £2.0 million is £0.1 million higher than the 2018/19 level. This is principally growth for inflation and increments.

7.2 The establishment is planned to fall marginally by 0.1 full time equivalent (FTE) posts from 36.5 in 2018/19 to 36.4 FTEs in 2019/20. However underlying this small reduction there is a re-alignment of staffing to focus on projects aimed at delivering improvements across the West London area.

7.3 One example of this is the work agreed with boroughs on joint collections to maximise the collection efficiency and disposal savings for all boroughs. Another example is the work undertaken with boroughs to identify savings from separating food waste from school waste streams to secure for them lower disposal costs. These are projects that aim to avoid costs or deliver savings across a wider waste stream than just the Authority's own wasteflows and are part of the partnership approach identified in the business plan.

7.4 The realignment of staffing will see reduction of some team sizes and increase in others.

7.5 It should be noted that following consultation with boroughs the staffing establishment was increased by 2 posts at the June 2018 Authority meeting to bring us to the current 36.5 FTE.

7.6 Putting this into context the Authority employed 88 FTE in 2012/13, 42 FTE in 2014/15 and over the last few years FTE numbers have been in the lower/mid 30's. The size of staffing establishment remains fairly small.

8. Supplies & Services

8.1 The 2019/20 budget for Supplies & Services is £1.0 million and remains unchanged from the 2018/19 level.

8.2 A wide variety of spends make up this total, the most notable being insurances, waste minimisation projects, borough services (e.g. committee services, treasury etc.) and business plan projects.

8.3 Pricing inflation has been offset by stripping out/reducing unused 2018/19 budgets

9. Revenue Funding of Debt

9.1 The loan to finance the purchase of the transfer station sites is a typical repayment loan. It is made up of two components – an element for the interest on the loan (see Financing Costs) and an element to actually repay the loan.

9.2 The Revenue Funding of Debt is the element to actually repay the loan and totals £0.9 million for 2019/20. This is £0.2 million more than in 2018/19 reflecting the higher than originally budgeted price to acquire the sites.

9.3 The actual value of both the financing and revenue funding of debt will be finalised when the price is agreed and will depend on the interest rate applicable at the time borrowing takes place.

10. Concession Accounting Adjustments

10.1 Essentially under a PPP arrangement a contractor pays for the construction of an asset and then recovers its investment over a long period through its operational charges to the local authority (i.e. its price per tonne).

10.2 There are very specific and detailed accounting requirements that govern this type of arrangement. This is because the underlying nature of this transaction is that the local authority *essentially* owns the asset and the contractor is *essentially* a lender financing the construction of the asset.

10.3 The key feature of the accounting is the calculation of a concession accounting adjustment to separate out the disposal and financing costs.

10.4 The concession accounting adjustments over the term of the contract were agreed with the auditors during the approval of the latest accounts. For 2019/20 they total £4.2 million, compared to £4.1 million in 2018/19. This accounting adjustment reduces overall costs and levies by £0.1 million.

11. Growth and Savings

11.1 The majority of Authority spending is committed under long terms contracts (PPP) or agreements (loans) or governed by accounting requirements (depreciation). This leaves less opportunity for savings.

11.2 However, as part of the budget setting process at an operational level, a variety of measures have ensured a focus on savings across areas where managers are able to exercise some control. This included budget managers reporting their 2019/20 plans and proposed savings to a budget challenge session with the Chair and Chief Officers.

11.3 Significant savings have been delivered from procurements and the tables below identify the growth and savings which are included within the 2019/20 draft budget. The tables separate out real growth and savings from other movements between 2018/19 and 2019/20 budgets.

11.4 Summary table:

	£ 000's
Budgeted levies 2018/19	59,850
Growth	2,830
Savings	(1,460)
Other movements	6
Budgeted levies 2019/20	61,226

11.5 Growth table:

Area	Explanation	Growth £ 000's
Waste Transport and Disposal	Increased residual tonnages (£1,749k), rubble tonnages (£54k), increase in price and number of mattresses (£330k), increase in price of mixed organics (£78k), range of other minor price and tonnage movements (£236k)	2,447
Employees	Salary inflation per NJC award (£26k), job evaluations (£22k) and team realignments (£60k)	108
Premises	Increase in site and office maintenance costs (£78k), Increase in business rates (£38k), other minor movements (£14k)	130
Supplies and Services	Increase in project costs e.g. joint collections, waste minimisation (£89k), rise in insurance premiums (£40k), and other minor items (£16k)	145
		2,830

11.6 Savings table:

Area	Explanation	Saving £ 000's
Waste Transport and Disposal	Savings from green and food procurements (£999k), savings from transport arrangements (£213k), other minor movements (£43k)	(1,255)
Premises	Stripping out of rental budgets (£15k)	(15)
Supplies and Services	Review of site machinery leading to reduced lease and fuel costs (£120k) and other minor movements (£10k)	(130)
Other Income	Growth in trade waste and sale of recyclables income (£60k)	(60)
		(1,460)

11.7 Other movements table:

Area	Explanation	Increase / (Decrease) £ 000's
Depreciation	Reflecting review of property valuations agreed with auditors for the last accounts and new office premises (£115k)	(115)

Financing Costs	Reflecting additional borrowing for the purchase of transfer station sites (£192k) offset by lower SERC debt and financing cost (£99k)	93
Revenue Funding of Debt	Reflects the final repayment of borrowing to finance the acquisition of transfer station sites (£178k)	178
Concession Accounting Adjustment	Reflecting adjustments agreed with auditors for the last set of accounts (£150k)	(150)
		6

12. PAYT / FCL split

12.1 PAYT costs relate primarily to waste that boroughs collect and deliver to transfer stations and FCL costs are those which relate to waste from HRRC sites and the Authority's running expenses.

12.2 Where directly attributable, costs are allocated to the PAYT or FCL as appropriate. Where costs are applicable across both PAYT and FCL (e.g. SERC depreciation relates to both HRRC residual waste and borough collected residual waste) these are apportioned based on the relative WTD tonnages in PAYT and FCL. The breakdown of the budget between PAYT and FCL activities is as follows:

PAYT	2018/19 £000's	2019/20 £000's	Change £000's
Waste Transport and Disposal	38,433	39,509	1,076
Depreciation (SERC)	6,955	6,818	(137)
Financing Costs (SERC/WLRWS)	4,288	4,200	(88)
Premises (SERC)	1,292	1,292	0
Concession Accounting Adjustment	(3,502)	(3,629)	(127)
PAYT Levy	(47,636)	(48,190)	(554)
Total	(170)	0	

FCL	2018/19 £000's	2019/20 £000's	Change £000's
Waste Transport and Disposal	6,989	7,105	116
Employees	1,923	2,031	108
Premises	1,279	1,394	115
Supplies and Services	977	992	15

Depreciation	1,645	1,667	22
Financing	1,278	1,459	181
Revenue funding of Debt	684	862	178
Concession Accounting Adjustment	(563)	(586)	(23)
Non Levy Income	(1,828)	(1,888)	(60)
FCL Levy	(12,214)	(13,036)	(822)
Total	170	0	

12.3 Note that the £170,000 balancing differences in 2018/19 reflects the virement of project budgets from PAYT to FCL at the June 2018 Authority meeting.

13. PAYT Levy Income

13.1 The PAYT charge to boroughs relates primarily to the waste that boroughs deliver to transfer stations and is to cover the cost to the Authority for disposing of that waste.

13.2 The PAYT charge for 2019/20 is £48.2 million an increase of £0.6 million or 1.2% from 2018/19.

13.3 The table below shows the proposed PAYT rates for 2019/20 for disposal.

Material (Disposal)	2018/19 £ per tonne	2019/20 £ per tonne
Residual waste (delivered)	121.81	122.34
Food	25.95	10.04
Green	35.53	27.87
Mixed food and green	45.00	49.50
Wood	43.00	41.38
Rubble	30.00	24.91
Soil	30.00	25.00
Gypsum	97.00	94.76
Carpets	100.00	103.00
Mattresses (per mattress)	4.33	6.91

13.4 In addition to this, the Authority manages non-household waste from HRRC sites and incurs transport costs. On a similar basis the average transport charges for 2019/20 are provided below.

Material (Transport)	2018/19 £ per tonne	2019/20 £ per tonne
Residual (collected)	11.00	8.00
Other recyclables (collected)*	14.68	9.21

13.5 These rates represent the average cost to the Authority for the disposal and transport of materials. They reflect the blended price paid to a number of contractors and for residual waste also the fixed costs of the SERC such as financing and depreciation.

13.6 These rates will be applied to the 2019/20 tonnage forecasts from boroughs and result in a monthly charge to them. Each quarter end a reconciliation exercise will take place to adjust for the actual amount of waste that each borough delivers, so boroughs only pay for waste actually disposed.

13.7 Using tonnage forecasts from boroughs, the PAYT charges for 2019/20 are as follows:

Borough	2018/19 PAYT charge £000's	2019/20 PAYT charge £000's	Growth £000's	% Growth
Brent	8,882	8,738	(144)	(1.6%)
Ealing	10,084	10,030	(54)	(0.5%)
Harrow	6,383	6,389	6	0.1%
Hillingdon	8,557	9,072	515	6.0%
Hounslow	7,744	7,789	45	0.6%
Richmond	5,986	6,172	186	3.1%
Total	47,636	48,190	554	1.2%

13.8 It is worth noting that the above levies use borough forecasts for the volumes of waste, including any implications from service changes. The borough's PAYT tonnage forecasts are provided below together with our own internal forecast for the 2018/19 tonnages

Borough	2018/19 forecast tonnage	2019/20 budgeted tonnage	Growth £000's
Brent	68,215	69,457	1,242
Ealing	78,390	80,148	1,758
Harrow	47,505	49,200	1,695
Hillingdon	63,453	64,510	1,057
Hounslow	60,050	61,044	994
Richmond	43,215	48,493	5,278
Total	360,828	372,852	12,024

13.9 The above table illustrates that in overall terms there is a pessimistic view about residual waste growth – budgeted waste flows are significantly bigger than this year's forecast suggests. However, it is worth repeating that should borough waste volumes be lower than they've forecast, then each quarter they will be refunded a sum to ensure they pay only for what is actually delivered. If their volumes are higher (current waste flows suggest this is unlikely) they will be charged for the extra waste.

13.10 It is also important to note that because the PAYT rate per tonne includes an element to pay for the Authority's fixed costs, that if tonnages are lower than budgeted there will be an under-recovery - we won't generate enough to pay the fixed costs. These tonnage risks are something we manage every year through the reserves, along with other key risks as detailed later in this report.

14. FCL Income

14.1 The FCL charge primarily relates to the cost of managing the treatment and disposal of household waste delivered to HRRC sites. It also includes the Authority's administration, nets off other income and includes a portion of SERC costs. The charge is set to recover all FCL costs and will be apportioned using the Council Tax base per the CTB (October 2018) returns provided by the boroughs.

14.2 The FCL charge for 2019/20 is £13.0 million which is £0.8 million higher than the 2018/19 level.

14.3 Using the 2019/20 Council Tax base, the FCL charge is as follows:

Borough	2018/19 FCL charge £000's	2019/20 Council Tax base	2019/20 FCL charge £000's	Change £000's	% Change
Brent	2,001	94,139	2,134	133	6.6%
Ealing	2,473	116,826	2,649	176	7.0%
Harrow	1,849	87,468	1,983	134	7.2%
Hillingdon	2,113	99,919	2,264	151	7.2%
Hounslow	1,847	86,747	1,966	119	6.5%
Richmond	1,931	90,026	2,040	109	5.7%
Total	12,214	575,125	13,036	822	6.7%

14.4 Overall levies (taking both PAYT and FCL together) are 2.3% higher than in 2018/19.

15. Other Income

15.1 The 2019/20 budget is £1.9 million, slightly higher (£0.1 million) than 2018/19. Increase in trade and recycling income is offset by reduced costs / savings in running Twyford which are passed on in the agency fee.

15.2 The majority of the income is from trade waste (£1.3 million). We are conscious that the market trade waste prices, particularly for residual waste, are more competitive so the prices have been maintained at 2018/19 levels.

15.3 The proposed main trade/DIY charges per tonne are provided below:

Type of waste	2018/19 £	2019/20 £
Trade waste residual and wood	160.00 for account customers and £165.00 for others	160.00 for account customers and £165.00 for others
Trade waste recycling	80.00	80.00
Asbestos (Households only)	272.00	272.00
Mattresses (per mattress)	10.00	10.00
Bulky items	218.00	218.00

15.4 Given the competitive market these prices will be kept under review over 2019/20. Given the low value of trade income in context of the overall budget it is proposed that the

Treasurer has delegated authority to take corrective action (i.e. change the above rates) should the reviews identify any risks or opportunities.

15.5 Other income includes an agency fee which passes on the costs of running the Twyford HRRC to the local borough. This year in discussion with the local borough we are budgeting to reduce the sites running costs and this will deliver savings for both the Authority and the borough.

16. Capital

16.1 The new capital budget requirements for 2019/20 are listed below.

- Resurface of access roads at Transport Avenue (£80,000) and Victoria Road (£150,000)
- New vehicle (£24,000) for waste minimisation projects replacing the current ad-hoc short term vehicle hire costs

16.2 It is worth noting the following capital budgets. These are balances on capital works still in progress which were previously approved by the Authority and will be rolled forward until completion or not required.

- Construction of a bulking facility at Victoria Road (£1.0 million)
- Twyford improvements (£711,000)
- Replacement Vehicles e.g. Loading Shovel (£153,000)
- Contract Management Software (£30,000)

16.3 Underspends on the new office (£1.4 million) and IT (£155,000) budgets have been stripped out as these assets are now in use.

17 Reserves

17.1 Reserves represent an organisations net worth. They provide a buffer for an organisation to manage risks, for example the fluctuations in the level of activity or costs – these variances in costs lead to surpluses and deficits being absorbed within reserves. On this basis, the Authority’s approach to reserves has been to build up sufficient reserves to act as a buffer against risk.

17.2 The added benefit of reserves is that they can be used to stabilise pricing by removing the need for “in year” price reviews. For boroughs and indeed the Authority, this pricing stability / predictability facilitates better planning and budgetary control.

17.3 Identifying known risks facing an Authority provides a useful basis for determining a suitable level of reserves for managing risk. The specific risks and potential costs and likelihood that could be associated with them are as follows:

Risk Description	Likelihood	Financial Risk (£000's)
From time to time, a new market will emerge for recycling of specific waste streams (as opposed to landfill) e.g. carpets. The Authority tests and uses these markets cautiously, however these new markets carry a risk of both market and supplier failure. Should this arise	High	£300 (based previous experience with mattresses)

there will be additional costs in making new arrangements to redirect and dispose of waste.		
Collapse of recycling markets leading to materials entering the residual waste stream	Medium	£600 (notional)
Whilst the contractor bears most of the risk in the event of the loss/closure of a transfer station, in major events like this there is a possibility of unforeseen additional costs in implementing and operating alternative arrangements. Therefore it would be prudent to set aside something for these uncertainties.	Medium	£700 (representing 1 week of residual waste diversion)
The budget is based on assumptions of indexation/ inflation, particularly in relation to contracts. There is a risk of higher costs due to higher than anticipated indexation/inflation particularly given uncertainties of Brexit	Medium	£1,000 (representing approx. 2% higher indexation)
With a large number of competitors ready to receive trade waste, there is a risk that price competition could lead to a reduction in planned trade and DIY income despite more competitive pricing	Medium	£300 (representing 25% of trade income)
Purchase of transfer station sites doesn't happen in 19/20 meaning we'll still need to pay rent	Medium	£300 (representing the lost savings)
Risks / costs will arise from the complex PPP contract as a result of terms that are unclear or ambiguous in relation to the day to day operation and running of services.	Medium	£600 (based on contingent liability in previous year's accounts)
Borough PAYT tonnages are less than budgeted resulting in an under-recovery of fixed costs through the PAYT levy - because the PAYT rate includes an element to cover fixed costs which don't decrease even if tonnages and the levy may	High	£600 (based on residual PAYT tonnages at current year's levels)
Borough FCL tonnages are higher than budgeted resulted in an under-recovery of HRRC disposal costs through the FCL charge which is fixed	High	£900 (based on residual FCL tonnages at current year's levels)
The Environment Agency are looking to role out a programme requiring the upgrading of fire systems and control measures on transfer stations and it is expected that a Fire Protection Plan may be required for Twyford HRRC/TS within the next three years. Infrastructure, drainage and plant costs.	Medium	£600 (based on previous experience and worst case drainage report)
Target level for reserves		£5,900

17.4 The target level of reserves for 2019/20 of £5.9 million compares to £4.2 million in 2018/19 and £5.6 million in 2017/18 and reflects an emphasis on risks relating to recycling markets and the economic climate (inflation, Brexit).

17.5 Ultimately, the level of reserves is a judgment based on the nature of risk facing an organisation and its risk appetite. On the basis of the risks identified above and appreciating that there are unknown risks which could materialise, £5.9 million represents a prudent and not overly cautious target level for reserves.

17.6 The forecast reserve position for the year ending 31 March 2019 is:

	£000s
Reserves available to manage risks 31 March 2018 per approved accounts	6,452
Less accumulated revenue funding of debt which artificially increases surpluses/reserves	(862)
Forecast surplus for 2018/19 per period 7 budget monitoring report	1,671
Forecast position for 31 March 2019	7,261

17.7 Provided that no risks materialise and something close to the £7.2 million forecast position is achieved for 2018/19, the Authority will have £1.3 million of reserves in excess of the target level (£7.2 million - £5.9 million).

17.8 Therefore after the 2018/19 out-turn position is known and the accounts have been audited a recommendation will be made to the June 2019 Authority to disburse excess reserves back to boroughs.

17.9 The disbursement will be apportioned as in previous years in the same way as the FCL charge. The intention is to make payments to boroughs by the end of July 2019.

18 Financial Implications

18.1 The financial position and performance are provided in the report.

18.2 It is a statutory requirement for the Authority to set a balanced budget (Local Government Finance Act 1992) and to set the levy for constituent boroughs by 15 February (Joint Waste Disposal Authorities (Levies) Regulations 2006).

19 Legal Implications

19.1 There are no legal implications of this report

20 Impact on Joint Waste Management Strategy

20.1 The proposed Annual Budget has been set out in this report to demonstrate that the Authority is supporting the boroughs to deliver improved value for money to its residents in line with Policy 7

20.2 Policy 7: The West London Waste Authority and constituent Boroughs will seek to provide waste management services that offer good value, that provide customer satisfaction and that meet and exceed legislative requirements.

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