

Report for: Cabinet

Date of Meeting:

15 September 2022

Subject:

Introduction of a Free Bulky Waste Collection Service and a Multi Online booking System for use of the Household Waste, Reuse & Recycling Centre.

Key Decision:

Yes

Responsible Officer:

Dipti Patel - Corporate Director Place;
Tony Galloway - Director of Environment

Portfolio Holder:

Councillor Anjana Patel - Portfolio Holder
for Environment and Community Safety

Exempt:

No

**Decision subject to
Call-in:**

Yes

Wards affected:

All

Enclosures:

None

Section 1 – Summary and Recommendations

This report seeks approval for the introduction of one free bulky waste collection service (Up to 4 items) annually for each household in the borough and the introduction of an extended online multi booking service for the use of the Household Waste, Reuse and Recycling Centre.

Recommendations.

Cabinet is requested to:

- 1) Agree the introduction of a free bulky waste service for Residents from January 2023. This is one collection of up to 4 items per household in Harrow annually;
- 2) Note the proposed introduction of a multi booking system for visits to Household Reuse and Recycling Centre (HWRRC)

Reason: (for recommendations)

- To help reduce the financial burden on residents of the rising cost of living by introducing a free bulky waste service for every household across the borough
- To provide residents with more flexible and improve the customer experience by offering an extended online booking service for use of the Household Waste, Reuse and Recycling Centre.

Section 2 – Report

2. Introduction.

2.1 This report seeks to implement the outcome of the feasibility report presented to Cabinet in May 2022 to consider and report back on the option of introducing a free Bulky Waste Collection service for each household across the borough.

2.2 The report draws together and reports on two initiatives focussed on improving the public realm and environment of the borough of Harrow, instilling a sense of civic pride, and providing residents with improved service delivery to meet their needs and aspirations

2.3 The council has under its new administration set out a new vision of putting residents first.

Approval and endorsement of the two initiatives outlined in this report will significantly contribute to delivering on this vision.

2.4 The two initiatives are:

- The introduction of a Free Bulky Waste Collection Service for each household in the borough from January 2023.

- The introduction of an extended online multi-booking service for the Household Reuse and Recycling Centre from October 2022.

3 The Initiatives – Free Bulky Waste Collection (up to 4 items per annum)

- 3.1 This initiative seeks Cabinet approval for the proposed introduction of a free bulky waste collection service for up to 4 items on an annual basis from January 2023. This service, if approved will contribute significantly to delivering on the councils' vision of putting residents first.
- 3.2 The councils bulky waste service is used by Harrow residents, businesses, and schools, through an online booking system.
- 3.3 A list of what is collected is detailed within appendix 1. Items are collected between 6:30am and 3pm from the kerbside, Monday to Friday.

The current charges for the bulky waste collection service are:

Collection fees for Residents:

Bulky waste item	Collection fee
Mattress	£17.40
Up to 4 items	£51.00
Up to 8 items	£75.00
Up to 12 items	£99.00

Breakdown of bookings by number of items per household/year

- 3.5 The table below shows the number and percentage of bookings for up to 4 items and more than 4 items per booking.

Booking yrs. Apr. 2019 – Mar. 2022	Average No. of bookings/yr.	More than 4 items	% of bookings	Up to 4 items	% of bookings
Annual average	3073	542	18%	2530	82%

- 3.6 As indicated in the table above, 82% of collections are for 4 items or less. If the council is minded to introduce a free collection service for up to 4 items as proposed, it is anticipated that there will be a reduction in income. It is estimated that a free collection service could increase demand by approximately 30% (best estimate). This may also have an impact on the disposal cost.
- 3.7 An upgrade of the online booking system is an essential requirement to enable free bookings, check for returning residents & apply applicable charges. This task can be undertaken by the Digital Services team and the supplier who can

design and implement to suit requirements and connect through the My Harrow account.

- 3.8 The introduction of free bulky waste collection combined with other measures should have a positive impact on the environment and specifically on fly tipping, meaning that the current disposal cost associated with fly tipped waste should reduce. However, it is not possible to quantify this at this stage.
- 3.9 The cost and financial implications of introducing a Free Bulky Waste Collection Service are outline in section ten of this report below.

Initiative 2 – Introduction of an Online Multi Booking system for use of the Household Waste, Reuse and Recycling Centre (HWRRC)

- 3.10 A proposal for the introduction of an extended online multi-booking system at the Household Waste, Reuse and Recycling Centre (HWRRC)
- 3.11 At present residents can book the ‘next available slot’ which could be a same day booking. However, residents can only book one slot a day and cannot make future booking until the pre booked slot has passed.
- 3.12 The proposal is therefore to increase the number of slots offered to residents to allow for a maximum of two visits per day. Proposed changes to the online booking system can be implemented and made operational from October 2022 and there are no financial implications to implementing this improved service.
- 3.13 The new booking system and implementation of single sign on using the MyHarrow account will provide an improved customer experience by reducing the need for data entry and providing a mechanism for tracking collection requests as well as improving the processes within the Service.

4 Performance Issues

These initiatives do not impact on the commitment to the environment in relation to climate change.

5 Environmental Implications

These initiatives do not impact on the commitment to the environment in relation to climate change. The vehicles utilised are existing vehicles.

A positive impact on fly tipping and the environment is expected from the initiatives outlined in this report.

6 Data Protection Implications

There are no data protection implications from this report.

7 Risk Management Implications

Risks included on corporate or directorate risk register. **No**

Separate risk register in place? **Yes**

The relevant risks contained in the register are attached/summarised below. **n/a**
The following key risks should be taken into account when agreeing the recommendations in this report:

Risk Description	Mitigations	RAG Status
Loss of income and additional costs of the proposed bulky waste collection service are unaffordable.	<ul style="list-style-type: none">• The estimated part year revenue impact in the current financial year will be a cost against the in-year revenue contingency budget• The dry recycling disposal budget to be re-aligned to fund the on-going revenue impact of £139k to £148k arising from the bulky waste proposal (There is no permanent budget provision to support the free bulky waste collection initiative detailed in this report)	Amber

8 Procurement Implications

There are no procurement implications for this project as the delivery utilises existing vehicles and equipment.

9 Legal Implications

Local authorities have a responsibility to investigate and clear fly tipping (small scale) as well as take appropriate enforcement action in relation to it. And under the Environmental Protection Act, the local authority has a duty, in respect of relevant highways, to ensure that the land is, so far as is practicable, kept clear of litter and refuse, and to also ensure that it is kept clean. A free bulky waste collection service may help the council in meeting these responsibilities and duty.

10 Financial Implications

This report proposes a one free collection of a maximum of 4 items of bulky waste per household per year. Currently the chargeable service generates an income of around £130k per annum. The service is provided by a crew of two operatives and a dedicated vehicle, and an administrative support in the back office. The total cost is around £110k per annum. The waste disposal cost associated with this is variable, dependent on the actual tonnage collected. Based on 2021/22 data, around 500 tonnes were collected at a disposal cost of £70k.

Based on historical service data, there is an average of around 3,000 bookings per annum, at an average fee of £40. 82% bookings are for 4 or less items and 18% bookings for more than 4 items. Should the one free collection be introduced, there would be a reduction in income due to the following reasons.

- Bookings that are 4 or less items become free of charge, noting that the majority of households used the service once a year

The sensitivity analysis below shows the potential reduction in paid for bookings. The estimated loss of income from bookings that are 4 or less items is £102k. In addition, there could be a loss of income ranging from £2k for a 10% reduction in paid for bookings for more than 4 items to £11k for a 50% reduction. Therefore, the total loss of income is estimated at £104k to £113k.

Reduction in paid for bookings for more than 4 items	10%	20%	30%	40%	50%
Potential loss of income for bookings that are more than 4 items	£2,000	£4,000	£7,000	£9,000	£11,000
Potential loss of income for bookings that are 4 or less items	£102,000	£102,000	£102,000	£102,000	£102,000
Total Potential Loss of Income	£104,000	£106,000	£109,000	£111,000	£113,000

It is anticipated that the service demand will increase following the introduction of free bulky waste collection service, which in turn will increase the waste disposal tonnage. The service currently collects around 500 tonnes of bulky waste per annum and the disposal cost is £70k for this. The free service may have a positive impact on fly tipping. It is difficult to establish what the exact increase in waste tonnage will be, but assuming a net increase of 50% in waste would lead to an additional disposal cost of £35k.

Any increase in service demand is assumed to be met from within the existing staffing and vehicle capacity. The cost model does not assume any additional collection crew requirement as part of this proposal.

This report recommends the introduction of this free service from January 2023. Therefore, there will be a part-year effect in 2022/23 budget, estimated at £35k-

£37k This cost will be met from the in-year Contingency for Unforeseen Items (£1.25m).

This report also identifies the need to upgrade the online booking system for bulky waste collection service. Therefore, there will be a one-off implementation cost estimated at £50k in 2022/23. This capital cost can be met from the budget provision of £3.323m for Other Schemes (Council-wide) in the 2022/23 approved Capital Programme.

The table below summarises the overall financial implications arising from the bulky waste collection proposal in this report.

Free Bulky Waste collection proposal	2022/23 Part year impact (Jan - Mar 2023)	Annual impact
Estimated net loss of income	£26,000 - £28,000	£104,000 - £113,000
Additional disposal costs	£9,000	£35,000
Total revenue implications	£35,000 - £37,000	£139,000 - £148,000
One-off estimated capital cost	£50,000	

The estimated part year revenue impact in the current financial year will be a cost against the in-year revenue contingency budget. Beyond the current financial year, there is no permanent budget provision to support the free bulky waste collection initiative detailed in this report. Within Waste Services, an underspend on the dry recycling disposal budget is forecast due to favourable market conditions for dry recyclables experienced so far in this financial year. Although this is being offset by other pressures within Place Directorate in 2022/23, works are being underway including efficiencies and to establish new operating model with the aim to bring its costs more in line with existing budgets from 2023/24 onwards. This will in turn allow some of the dry recycling disposal budget to be re-aligned to fund the on-going revenue impact of £139k to £148k arising from the bulky waste proposal. It should also be noted that dry recycling disposal costs could fluctuate in-year, therefore the costs will be closely monitored as part of the monthly budget forecast.

Following the approval of this proposal by Cabinet, the 2022/23 Fees & Charges schedule will be updated to reflect the revised bulky waste charges as follows.

Collection fees for residents:	
Bulky waste item	Collection fee
One collection of up to 4 items per household in Harrow annually	Free
Subsequent collections within year:	
Mattress	£17.40

Up to 4 items	£51.00
Up to 8 items	£75.00
Up to 12 items	£99.00

11 Equalities implications / Public Sector Equality Duty

The recommendations in this report will apply to and benefit all households and all residents in Harrow and it is therefore considered that there will be no negative impact on any protected characteristics.

Section 3 - Statutory Officer Clearance

Statutory Officer: Dawn Calvert

Signed on by the Chief Financial Officer

Date: 5th September 2022

Statutory Officer: Paresh Mehta

Signed on behalf of the Monitoring Officer

Date: 7th September 2022

Chief Officer: Dipti Patel

Signed off by the Corporate Director

Date: 5th September 2022

Head of Procurement: Nimesh Mehta

Signed by the Head of Procurement

Date: 27th June 2022

Head of Internal Audit: Susan Dixon

Signed by the Head of Internal Audit

Date: 5th September 2022

Mandatory Checks

Ward Councillors notified: NO, as it impacts on all Wards

EqIA carried out: No as the recommendations will apply to and benefit all households and all residents in Harrow

EqIA cleared by: n/a

Section 4 - Contact Details and Background Papers

Contact: Tony Galloway, Director of Environmental Services,
tony.galloway@harrow.gov.uk, mobile: 07708 835225

Background Papers: None

**Call-in waived by the Chair of Overview and Scrutiny
Committee - NO**