

Medium Term Financial Plan

Initial Equality Impact Assessment of Budget Proposal 2024/25



1. The Proposal

Budget Theme:	Waste Transformation
Budget reference:	WAST01
Budget proposal 2024/25 (£):	£1,035,000

The following savings are included within this Theme:

Directorate Reference	Service Area	Budget Proposal	2024/25 Budget reduction
PD07	Waste	Waste collection frequencies and optimisation of rounds	£200,000
PD08	Waste	Garden waste optimisation of rounds (Garden Waste collected on a different day to other collections)	£100,000
PD09	Waste	Find efficiency savings within the waste collection contract	£150,000
PD10	Waste	Expand commercial waste service	£50,000
PD12	Waste	Re-procurement of waste disposal and haulage contract	£400,000
PD13	Waste	Reduction in engagement and composting budget	£135,000
Total			£1,035,000

Theme Narrative:

Transformation programme linked to the Waste Strategy which will ensure that the council's waste services are efficient and deliver value for money to residents. The programme will review polices and service delivery models to help the council move towards meeting carbon reduction targets through increasing recycling and reducing emissions where possible.

Summary of changes:

PD07 - Waste

Waste collection frequencies and optimisation of rounds

Recycling and waste collection rounds were last routed over 5 years ago by the previous waste contractor, Biffa. There are opportunities to rebalance the rounds to improve efficiency and to take account of property growth. The re-route will provide a more efficient delivery model where a number of crews work in the same geographical area and are able to assist each other if required. This will lead to a more efficient and reliable service and will reduce vehicles and mileage travelled.

It will have a positive climate emergency impact and reduce carbon. The frequency of recycling and food waste collections will continue on a weekly basis to allow smelly waste to be collected at this frequency. Consultation is proposed to commence on collecting residual waste every 3 weeks across North Somerset, with the intention to use the consultation results to propose a new collection frequency

PD08 - Waste

Garden waste optimisation of rounds (Garden Waste collected on a different day to other collections)

Garden waste is collected on the same day as recycling and residual waste. This makes it inefficient as some days are much busier than others due to garden waste demand being spread out differently to the other services.

De-coupling garden waste from the same day of collection will allow for the service to be re-balanced with collections being spread out evenly across the fortnightly collection period and will reduce the number of rounds.

PD09 - Waste

Find efficiency savings within the waste collection contract.

This is a reduction in the payment made to NSEC with the contract amount being adjusted accordingly. NSEC will make efficiencies to cover the required budget saving. It is anticipated that these savings will be made with no impact to the service.

PD10 - Waste

Expand commercial waste service.

The commercial waste service provides collections predominately to Small Medium Enterprise's (SMEs) and micro businesses. The business model has been successful, and the service has expanded. To expand the service further and to increase income, the service needs to employ another member of staff to carry out sales, customer services, account management and service liaison with the service provider.

PD12 - Waste

Re-procurement of waste disposal and haulage contract

The existing Waste Disposal Contract ends on 29 February 2024. The contract has five elements which are presently combined into one contract. These have now split into different contracts. Overall, the combined cost of the new contracts is expected to be below the existing contact value.

PD13 - Waste

Reduction in engagement and composting budget

As part of the garden waste subscription service, part of this money is used to encourage home composting by providing subsidised compost bins, training for master composters, and having a fund where communities can bid for an allocation of money to set up a community composting facility. Although engagement and subsidies will continue, the fund is being reduced.

Is any of the proposals within this theme a continuation of a previous medium-term financial plan saving?

Yes No

If yes, please insert reference number and year of assessment?

Budget Proposal	Year of assessment	Budget Reference

If yes, please describe what steps you have taken to review the equality impacts from previous years?

3. Explanation of customer impact

PD07 - Waste

Waste collection frequencies and optimisation of rounds

Optimisation of rounds will make the service more reliable. The frequency of residual collections may impact large families or individuals who require more residual waste space for absorbent hygiene products, this could have a low impact on disabled people and families. This will be mitigated by offering a larger bin and using targeted questions in the consultation to understand any other impacts to provide mitigations. In areas where there are insufficient storage space alternative arrangements will be made which may include retaining the existing collection frequency. The assisted collection for those who are unable to present their waste bins for collection will be retained.

Recycling and food waste collections will continue as a weekly service, with food waste provided to all flats.

PD08 - Waste

Garden waste optimisation of rounds (Garden Waste collected on a different day to other collections)

There may be a very low impact by having to place out and return containers on more than one occasion (residual bin and recycling containers/food waste on one day and garden waste bin on another), which could be an inconvenience for those with mobility issues. For residents who have an assisted collection, this will remain so there should be no impact.

An alternative day of collection could reduce the number of containers placed on the highway over the week and provide clearer access for pedestrians.

PD09 - Waste

Find efficiency savings within the waste collection contract

This is a reduction in the payment made to NSEC with the contract amount being adjusted accordingly. NSEC will make efficiencies to cover the required budget saving and should have no impact on the service provided.

PD10 - Waste

Expand commercial waste service.

There should be no impact for existing customers and a positive impact for new customers who will sign up for the service.

PD12 - Waste

Re-procurement of waste disposal and haulage contract

<p>There should be no impact as this concerns haulage and treatment of waste once it has been collected from residents.</p>
<p>PD13 - Waste Reduction in engagement and composting budget</p> <p>There should be no impact as subsidised compost bins and the master composting programme will continue. Access to funding for setting up community composting schemes will still be available although, as there has been minimal access to this over the last two years, this is the budget element being reduced and put forward as a saving.</p>

Please describe how you will communicate these changes to your customers.

A change in frequency will be the subject of consultation. Optimisation of rounds and changes of day of collection will be communicated via letters, bin hangers, social media, web, emails, North Somerset Life, ELife, liaison with Town & Parish councils.

4. Staff equality impact summary

Are there any staffing implications for this proposal? Yes No

Explanation of staff impact

The changes to collection rounds could impact in a reduction of staff, but this will be managed by NSEC through normal staff turnover.

6. Review and Sign Off

Service Manager Review

Insert any service manager comments here:

Is a further detailed equality impact assessment needed? Yes No

If 'yes', when will the further assessment be completed?

Service Manager: Colin Russell
Date: 19 January 2024