

Business Plan 2018-19



BRISTOL
waste



Bristol Waste Company Business Plan 2018-19



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Bristol Waste Company Business Plan 2018-19



■ Introduction

This is Bristol Waste Company's (BWC) Business Plan refresh for the financial year April 2018 to March 2019. It also contains a high-level 5 year "medium term" financial projection as required by the Council. Our 10 Year Business Plan (approved by the Council in August 2016 and "refreshed" for the 2017/18 financial year) remains the starting point for these annual iterations, although known changes in operational matters or financial circumstances are, of course, reflected in this updated plan.

The original 10 year plan was based on a fixed price agreement which was designed to incentivise the company to pursue a set of objectives that are consistent with the Council's long term strategy for waste and environmental issues, and embedded a requirement for the company to generate efficiency savings and absorb growth-related costs. The Council has now decided that it no longer supports a fixed price arrangement and therefore it will propose a contract with a new payment mechanism. This has not yet been presented to the company, therefore the financial projections in the plan are based on the assumption that a new payment mechanism will not impact on BWC's revenue or costs. This is an important assumption as the plan defines what BWC wants to achieve and this needs to be consistent and compatible with whatever any new contract and payment mechanism may be proposed.

The vision and strategic objectives outlined in our original 10 year plan are still important and relevant so we will continue to strive to achieve these. However, this updated plan also outlines a much wider, more ambitious vision for the company and we believe that this will enable the Council, and the city, to get maximum value from BWC, not only in the routine delivery of core services but additionally in terms of social and economic benefits.

In particular we want to emphasise the added-value that we believe BWC can create for the city and the contribution we can make to the One City Plan, particularly when working collaboratively with other partners. We understand and support the Council's Key Commitments and although waste is not specifically referenced we consider that our own vision and objectives are very relevant and complimentary to these. Dealing with waste responsibly and effectively is a fundamental component of a successful city, not just in the high-profile city-centre and business districts but across the whole city and all its diverse areas and communities. We have aspirations to deliver more than just traditional waste services. Our plan to create genuine social value can play an important role in the overall plan. If we can achieve long-term, sustainable success in changing attitudes to waste we will also deliver economic benefits that will allow a re-direction of funds into other, more positive, investments that can help the city flourish.

■ Executive Summary

Our financial summaries are shown in Appendix A. These show the forecast Profit & Loss position for the current year and a 5 year forecast.

BWC surpluses are projected to be much reduced from previous years following reductions in charges to the Council, absorption of costs not previously envisaged, application of the Council's financial assumptions and other external market factors.

As requested by the shareholder, the following protocol will apply in relation to any future surplus:

- BWC's investment plan for the period 18/19 – 2022/2023 will be presented to the shareholder for approval as part of the business planning process.
- Subject to this being approved by Cabinet, any in-year surplus to be rebated to the Council under the contract will be determined annually (in Q4) after consideration of the following:
 - the forecasted surplus after actual investment made by BWC on the areas agreed in the investment plan.
 - any requests from BWC in relation to surplus retention.
 - maintaining an appropriate level of cash reserves given the risk exposure.
- It is the Council's intent that following approval, the principle above will be applied retrospectively for 17/18.

Other key points from the plan include:

- Costs absorbed, or revenue foregone, by BWC that would otherwise have impacted on BCC costs has been calculated.
- Over the 5 year financial plan the contribution from BWC commercial activities is projected to significantly increase.
- The Business Plan assumes that any change in the collection methodology (or "relaunch" of the current method) is deferred until April 2019. Where appropriate (eg for capital expenditure and wasteflow forecasts) the collection option "Baseline Plus" has been used (current service plus additional recycling box). This is for illustrative purposes only and should not be considered as a recommendation from BWC.
- Wasteflow projections are based on **no increase in total household waste** from the current year, absorbing the impact of household and population growth and reducing the waste generated per household.
- Waste to landfill is projected to show a significant reduction following BWC procurement of a new waste treatment contract using Energy from Waste (EfW) technology.
- The "Municipal" Recycling rate is projected at just over 47% for 2018/19 with small improvement over the 5 year period. However this does not necessarily reflect post-collection improvements in recycling achieved through EfW treatment. There is more detail on this in Appendix B. The Municipal rate calculation includes all waste handled by BWC.

The plan outlines some investments that BWC intends to fund from its own reserves.

This means (subject to the shareholders annual approval) we need to retain sufficient cash reserves to fund this, and our on-going working capital requirements. At present we anticipate that we will have sufficient reserves to fund these projects (excluding Fleet procurement), however any significant outflow of monies from reserves will require us to review the level of reserves to ensure that we have suitable resilience against unexpected events and that we can fund some capital projects.



■ Vision & Strategic Objectives

This plan, whilst remaining true to the company's original values and vision, and complying with the Council's requirements to reduce the cost of the service, proposes a re-positioning of the company and its relationship with the city and its stakeholders. It reflects the company's view that Bristol Waste Company can and should be much more than a traditional waste services contractor and that we can create and add value over a much wider sphere of influence than would be achieved through simply delivering waste services via a client-contractor arrangement. Clearly, for this to be achieved any contractual arrangement between the Council and BWC will need to reflect these principles if approved by Cabinet.

Fundamental to this is our proposal that any surpluses generated by the company, through commercial expansion, our own efficiency gains and through cost improvements delivered by successful behaviour change programmes, could be reinvested into the city and its communities by the company. This creates a virtuous circle where residents and partners can clearly see the benefits of improving behaviours in relation to waste, and they can be reassured that tangible and measurable improvements to quality of life can be achieved and therefore they are "incentivised" to take action. This will also relieve some pressure on Council finances in relation to providing community assets and benefits.

These "investments" are not currently identified or quantified and would only be proposed where financial performance exceeds that shown in the plan. They would, of course, need to be approved by the shareholder.

To be successful this will require some changes to the company's current relationship with the Council. This may or may not need formal changes to the governance arrangements, but more importantly will be a different approach and tone to the relationships between the company (including its board of directors), the Council (as a shareholder and as a client) and the city more generally. In particular we believe there should be more direct engagement at a strategic level with Cabinet and with Members. The company needs to be more empowered to deliver added value and more trust extended to it to pursue a more ambitious and wider-ranging remit, provided of course that these ambitions are supported by the shareholder and that they can be delivered within an agreed cost envelope. We believe we have already proved our ability to deliver cost reductions and to absorb a significant level of financial pressure that would otherwise have fallen on the Council.

Bristol Waste Company aims to be the sector-leading company that others aspire to follow, creating an approach that can be localised to other cities and have the same values. We will lead behaviour change in waste, sustainability, the environment and the community. We will engage with employees, residents, businesses, partners and politicians alike. To achieve these aspirations we need a commitment to innovation, partnerships and be agile enough to anticipate and react quickly to changes as they arise.

Over the last 2 years we have established major waste efficiencies, improved performance and we are working towards creating a cleaner healthier city, alongside delivering increased revenues and generating savings. We believe this is just the start and there is a lot more we can now do. Our vision and objectives reflect the fact that we consider ourselves to be much more than just a waste contractor.

Bristol City Council will effectively have a highly efficient waste and recycling solutions partner, which provides services to multiple stakeholders in the city. Importantly, we will generate measurable cost savings and revenue returns, creating positive economic impact and providing timely, relevant services to the population creating a happy, liveable city. We aim to work with the Council to use this commercial success and invest into the fabric of the city, helping to solve problems, so that together we can make the city healthier, more equitable, cleaner and more efficient.

Vision

To transform Bristol by creating a better city for everyone.

- Contributing to better quality of life for all.
- Delivering a smarter, better connected city.
- Driving commercial success and improving revenues and profits from external sources.
- Helping to build the reputation of the city, becoming part of the economic and investment story for Bristol.

We will do this through driving the expansion and adoption of Bristol Waste Company services through the creative use of new technology, people and ideas.

- Investing in the city, improving infrastructure and delivering community benefits through our own finances with income generated through efficiencies and behaviour change.
- Leveraging the benefits of new technology to deliver cost and service improvements and a better customer experience.
- Providing employment and learning opportunities and apprenticeships for young people and marginalized communities.

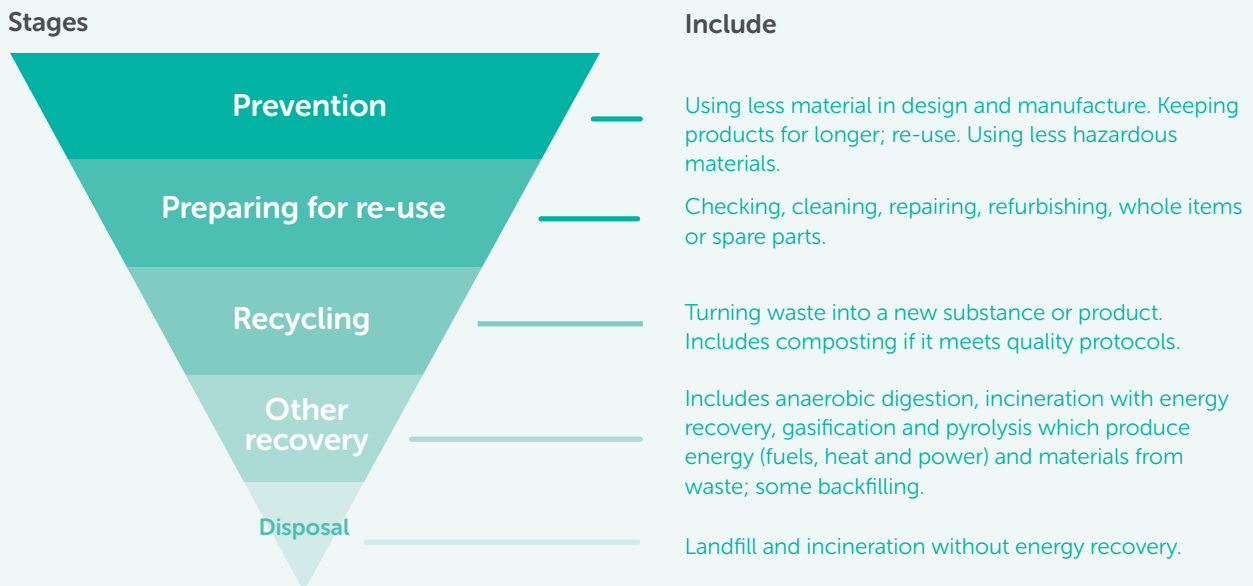
We believe that Bristol Waste Company is excellently positioned, being a company that is separate from the Council but owned by it, to bring so much more to the City and create a compelling story that demonstrates that by doing things differently, and by being more effective and efficient, we can invest in communities, providing resources and delivering things that matter to them, and create employment and learning opportunities. This in turn will contribute to wider issues such as inequality, youth offending & homelessness. To achieve this we will need to encourage greater participation in waste prevention, re-use and recycling, plus a step-change in communities taking more responsibility for keeping their areas clean and healthy.

We know that the global waste market is projecting increases in waste due to population increases and consumer lifestyles. Waste is clearly a potential problem for any successful city, but we believe this can be turned around if you can get people to understand the real issues and see the benefits of doing things differently and what's in it for them. We need to build this concept of value into people's understanding that nothing should be wasted. What people see as waste needs to be seen as a resource that, if invested properly, can bring real value to the city.

Strategy & Objectives

Bristol Waste Company is committed to pursuing the philosophy of the Waste Hierarchy (see illustration below) in our objectives and actions. This approach addresses the root cause of the issues and problems facing us rather than just the symptoms.

Waste Hierarchy Illustration



Waste Nothing

The challenge for us all is dealing with “waste” as a consequence of increasing population, houses, flats and student accommodation, businesses, visitors, economic activity and consumerism generally. We need to de-couple these issues, some of which represent success stories for the city from the “inevitability” of associated waste growth.

We will continue our focus on encouraging and supporting the reduction of residual waste and increasing re-use and recycling. We have succeeded in halting waste growth over the last 2 years despite an increasing population but we need to do more to make significant economic and social impact.

Although the reasons for the residual waste reduction trend may be numerous and complex we believe that, at least partly, in Bristol this should be seen as a **“Return on Investment”**, in terms of the amount of effort we have put into communications and engagement activities on this subject. We will also apply this broad philosophy to our own internal processes and operations, extending the “waste nothing” message to include materials, resources, energy, time, talent etc. We will improve efficiency, give sustainability a higher profile within the organisation (including in our process design and our procurement decisions) and champion this more widely in our business and amongst our customers and partners. We will employ best practice in terms of sustainability. We will share success stories about transforming waste into valuable resources.

BWC is keen that the Council embraces the concept of reducing waste from its own activities. We will work with the Council to reduce residual waste and increase recycling from the Council commercial

collection contract. We also need to monitor the levels of waste disposed directly by the Council. As requested by the Shareholder, Council departments that currently deposit waste at BWC facilities will not now be separately charged for this and this has now been included in the waste disposal charge. BWC is concerned that this will not incentivise the right behaviours if not properly managed. We have included an estimate of costs for those departments who are current "customers". Any waste originated from other sources in the Council has not been allowed for in our estimates as we do not have sight of any detail on this, so this would require further discussion if and when it arises.

We will aim to achieve ISO14001 during 2018/19. ISO14001 is a family of standards related to environmental management that exists to help organizations (a) minimize how their operations (processes, etc.) negatively affect the environment (i.e., cause adverse changes to air, water, or land); (b) comply with applicable laws, regulations, and other environmentally oriented requirements, and (c) continually improve in the above.

The concept of wasting nothing and extracting maximum value from resources is a key issue strategically for us and for other like-minded city partners we are in conversation with, such as Bristol Water, Geneco, Eunomia and a variety of community-based companies and groups.

Clean Streets

We will continue to work with communities to achieve clean streets. Our Community Engagement and Operations teams will ensure that communities are effectively supported in their efforts to keep their areas clean, and that local champions and proactive groups are celebrated and publicised. We will continue to use campaigns and communications programmes to support behavioural change. We will improve PR and wider "education" initiatives.

We will work closely with Enforcement to gather evidence to enable successful prosecution of waste and environmental criminals. We need the Council's enforcement function to support us in achieving successful prosecutions if we are to have meaningful impact. In particular we will focus on reducing the amount of fly-tipping and improving the early identification of hot-spots and the implementation of prevention measures. We are also working with the City Centre Business Improvement District group to see if we can work in partnership with them on improving this area in terms of clean streets.

We will improve the amount of recycling from street cleansing waste.

The clean streets message should be partly about waste and recycling and the "bigger" picture environmentally and socially, but we also need to understand that the key issues here are as much about the proper "disposal" of waste as they are about volumes. This is about responsibility, and particularly about individuals taking responsibility for their own actions.

This extends to our own crews as well as the public and we are aware that we need to make improvements in this area. It will be a key focus for the management of the collection services to ensure this message is clearly delivered and understood and that there will be consequences for those individuals that do not comply. This is an important reputational issue for the company.



Re-Use


BWC remains committed to improving Re-Use in the city. This is in line with the waste hierarchy and has potential to deliver additional social and environmental benefits.

There is an established and active Re-Use community in the city and our role is to encourage and support their efforts and to ensure their continued engagement. However there is also a requirement for a more strategic approach, improved infrastructure and a better coordination of activities and communications/messaging so we will also assist with this.

We believe there are opportunities to further develop Re-Use to raise its profile and take it on to a more retail-type proposition. This would involve more up-cycling of products into desirable items and would require locations to display and market goods, which might be a different type of environment to that traditionally associated with "waste". We will explore the potential to use pop-up shops, or even permanent retail locations (these would provide additional employment opportunities). It has long been an aspiration from the Re-Use community in Bristol to have a permanent base which could house several of the existing organisations. We will investigate this, and in particular the feasibility of including such a facility at the third HWRC site. In the meantime we intend to develop some sort of Re-Use operation at the Avonmouth site.

We are working in partnership with Bristol Re-Use Network to develop an Action Plan which will focus on the key areas of delivery (Repair Cafes, Re-Use Enterprise at HWRC sites, Behavioural Change, Engagement etc). It will propose next steps to achieve appropriate and measurable improvements.

The preliminary framework of the Action Plan focusses on the following elements:

- 
- **1. Contextualizing Re-Use on a local/national/global level**
 - existing network
 - Data capture analysis
 - Targets, monitoring and evaluation
 - **2. Behaviour Change and Engagement**
 - Analysis and tools
 - Changing behaviour through Materials, Meanings and Competencies focusing on Repair Skills Workshops/Repair Cafes
 - Promoting re-usable items versus disposables
 - Community engagement programmes
 - Schools education package
 - Re-Use festival/event
 - Community Fridges & Toy library
 - **3. Metrics and data**
 - HWRC Re-Use data analysis
 - Bulky Waste Collections analysis
 - Review of Re-Use organisations and
 - **4. Bulky Waste Collections**
 - Data analysis
 - Short/long term options appraisal
 - **5. Re-Use at the HWRC**
 - Analysis and review
 - BWC Re-Use facility/shop
 - Collaborative partnership analysis
 - **6. Re-Use Options Appraisal**
 - **7. Resources Required** (including key partners and forecast costs)
 - **8. Strategy Plan & Timescales**

Commercial Waste Business

Bristol Waste Company has entered the commercial waste market to develop a business that provides a comprehensive service offering for the city and one that can improve the sustainability and carbon footprint of local businesses. Currently there are several areas where numerous waste contractors are going into one location to collect waste for various companies. This means that places like the city centre can have numerous HGV vehicles going into small places to collect waste, contributing negatively to traffic congestion and air quality and making for an inefficient use of resources. We are in discussions with the various Business Improvement Districts about the potential for one contractor collecting from all premises, therefore reducing vehicle movements significantly.

We also believe that by generating a surplus from the commercial business this will allow us to make a profit which can be returned to BCC, to contribute to the overall financial position. We will continue to develop and roll out the commercial offer across the city, working with other partners to increase our impact and to increase the amount of revenue and profit generated from non-council sources. Our two main sources of commercial income are:

- BWC's own commercial waste and recycling collection service, and
- Third-party inputs to our transfer station at Avonmouth.

There are other smaller revenue streams, such as commercial cleansing and waste management services to events, but our focus will be on the two main activities above.

A commercial profit and loss projection is shown in Appendix A.

Avonmouth site

We have made some improvements to the site this year to enhance safety and to allow for more commercial use of the site. Further development will be required to maximise the potential of the Transfer Station site and to re-vamp the HWRC area, giving more opportunity to separate waste streams and improve the customer experience. We propose to create a new "modular" HWRC site to replace the existing facility. This will in turn create a Re-Use shop, additional areas for container storage, vehicle parking and, potentially, for new sorting equipment which will assist in optimising value from materials. This additional space will be required as we re-locate some operations from Hartcliffe in anticipation of the construction of a new HWRC at that site. We have allotted a sum for these improvements in 2018/19. This will be treated as capital expenditure and the current assumption is that it will be funded by BWC from reserves. Depending on the collection methodology selected we may require a small recycling transfer station at Avonmouth to supplement the existing facility at Albert Road. The Albert Road facility may require some re-design.

Days Road

The long term future of this site is still uncertain as discussions with Network Rail regarding the lease have not been concluded. If we are unable to secure tenancy of areas of the site outside the current "long lease" area the viability of the site as a HWRC is severely compromised. We will continue to investigate other options but in the short-term – if we can't secure additional land at Days Road – we will model the options for restricted use of the site, utilising only the long lease area. This is likely to mean that we will have to rationalise which material streams can be accepted at the site as we will

not have the space to carry out all the current operations. We will investigate options for an alternative service delivery model, to potentially include a “mobile HWRC” operation.

We are talking to other partners about whether they would be interested in taking on the larger site (with its Transfer Station and Railhead facilities). This could create opportunities for BWC to improve the current HWRC site, or may enable a new site, not currently in BWC or Council ownership, to be made available. Discussions are at a very early stage so no firm proposals in this regard are included in this Business Plan.

Third HWRC site in South Bristol

We remain committed to assisting with the provision of a third HWRC site with a Re-Use facility at the Hartcliffe Way site, or another site in South Bristol, assuming the Council provides capital funding. Our high-level estimate of running costs for the site has been included in our costings from 2019/20 (shown in Appendix A as an absorbed cost in BWC, ie no impact or charge to the Council).

Recycling

Bristol is currently achieving an overall recycling rate of about 47%. An improvement in this rate should be achieved if certain collection methodology options were chosen, for example either smaller bins for residual waste or moving to a 3-weekly residual collection. Whether any change to the current service is made or not it is clear that we need greater participation from residents to achieve a step-change. This will involve reducing the total waste that is produced and ensuring that any recyclable waste that is produced is properly separated for recycling.

The current performance falls short of the national statutory target of 50% recycling of municipal waste and even with changes in methodology it is a huge challenge to make significant improvements. Whilst we aspire to achieve and exceed this target our primary focus has been on the reduction of residual waste (this contributes to achieving the target but is less concerned with increasing the amount of recyclable waste collected, per se). As recyclable targets are totally weight-based, “lifestyle” changes can make the target more difficult to achieve without reducing the cost of collecting and treating materials (for example, more plastic, less glass, a reduction in newspapers purchased etc).

Furthermore there are some quirks in the calculation of performance allowed by current legislation. For example, post-collection recycling from Mechanical Biological Treatment (MBT) plants is allowed, whereas that from EfW facilities is not.

It is not clear what penalties, if any, local authorities might incur should they not achieve national targets. Also, the targets are uniformly attributed to all authorities and do not recognise the particular demographic challenges that some authorities face.

These factors might highlight the need for a proper debate about what level of priority the Council wants to give to achieving the statutory targets. An example of projected recycling rates is shown in Appendix B.

We will continue to communicate to, and engage with, residents about how important it is for us



to maximise the value from recyclable material and what benefits this can bring to the city. Our Community Engagement team are heavily involved in getting these messages across with their work out and about in communities every day. We will support this activity with both general and targeted campaigns, and with our discussions with other city partners.

There is evidence that a more “personal” approach to engagement and campaigning is most effective, though it can be resource-intensive. We recently carried out a pilot aimed at increasing participation in food waste recycling in South Bristol called “Slim my Waste” which was resource heavy but has seen an increase in residents asking for new kitchen caddies and more bins being presented for recycling. Measuring the long-term impact of this is linked to our requirement to implement more dynamic and smarter data-collection systems.

We have recently commissioned a revised Waste Composition Analysis and are awaiting the final report. The analysis takes a representative sample of residual waste from household bins and breaks this down into different categories of material type by weight. This information will help us understand trends in residual waste and the amount of recyclable waste that is not being separated by residents. This will inform our prioritisation and targeting of future campaigning and engagement strategies.

An obvious difficult area is recycling from flats, where storage and access issues make it difficult to provide an individual service. Communal recycling facilities are often abused and contaminated. Furthermore it can be difficult to communicate effectively with these residents and it is hard to identify those who are not participating properly from those who are. This is a problem that must be faced as new housing developments are very likely to consist predominantly of this type of accommodation. We will work with developers, landlords, caretakers and residents to improve recycling from flats and will develop a refreshed strategy on this when a new collection methodology is confirmed. This will also apply to student accommodation.

We work extensively with schools, colleges and universities. We will continue this work and put more resource into engagement with schools and young people. We will talk to the Youth Mayors to discuss these issues and what ideas and help they can provide to assist with this.

Recovery & Disposal

The majority of Bristol's domestic residual waste is now treated through "recovery" operations rather than landfill disposal. Under the West of England (WoE) contract, approximately 54,000 tonnes is processed via MBT which has minimal landfill residue, the remainder being recovered for energy generation or recycled. From November, BWC's own waste treatment contract with Suez will commence and a further 30,000 tonnes will be diverted from landfill. This will be processed in an EfW plant which again produces very little landfill waste. The plant generates significant energy recovery and the majority of the residue (Bottom Ash) is recycled.

This leaves approximately 15,000 tonnes which will still be landfilled from 2018 (less than 10% of total waste). This is mostly waste which, due to its nature, is not suitable for recovery facilities. Nevertheless we believe the landfill figure is capable of some further reduction and we will strive to achieve this. For example improved site designs at Avonmouth and Days Road (and the third site when available) would enable us to further separate fractions of residual waste delivered to the sites and enable further amounts to be diverted from landfill.

The future arrangements for waste currently treated via the WoE contract will require a resolution in the short to medium term, as the contract is due to end in 2020. The case for a jointly procured contract with other WoE partners has significantly diminished since the original concept was envisaged and there is a rationale now for a Bristol-only procurement, to be conducted by BWC. This needs to be confirmed as soon as possible. That is not to say that a regional "strategic" partnership does not have a role in the future, just that the procurement of contracts need not be a fundamental part of the role.

Smart city and use of data

A key element of our strategy so far has been a commitment to improving our collection and analysis of data to enable us to generate comprehensive and meaningful information, allowing us to become more data-led in our decision making. This will also enable us to become an important player in further development of Bristol as a "Smart City".

Effective use of technology, especially in customer-facing situations can help build reputation as well as improving efficiency and reducing cost.

We also need to ensure we are fully compliant with new data protection requirements coming into force (GDPR). We will allocate responsibility for this in BWC and ensure that our approach and implementation is consistent with the Councils in areas where ownership of data is not clear.

- Waste Management System (WMS)

The next phase of this project is to deploy mobile computing across all areas of the business. This should ultimately increase efficiency and improve response times, whilst allowing us to collect and use a considerable amount of data, to inform continuous improvement programmes and projects. We will complete this phase in 2018/19. The system generates a substantial amount of data which, if properly configured and analysed, will be a powerful tool for the company, allowing us to understand performance and trends in much greater detail and drill down to a more "localised" level than



currently available. This might be very useful, or even crucial, if we are to “incentivise” residents and communities to reduce waste and increase recycling. To have a robust and fair scheme we would need very accurate data.

We will ensure that developments with this system are coordinated with Smart Waste initiatives to ensure a consistent approach.

- HR & Payroll System

Although essentially an “internal” system this is an important area for us, not least because labour costs represent a significant proportion of our total cost base, and the effective management of labour is critical to our future success. The next phase of this project is to move to a manager “self-service” environment, giving managers and budget holders more responsibility and autonomy over their own areas, and reducing duplication of effort in support services.

- Proposed Systems for 2018/19

The company needs effective Customer Relationship Management and Document Management Systems. We have nothing in place at present. This will help us with our commercial business and in dealing more efficiently with service requests, queries, and complaints from residents. We will set up Project Teams to deliver these systems in the coming year.

- Smart Waste initiatives

We are working with IBM to build and test two Proofs of Concept related to using technology to improve services. This could include smart bins (eg with RFID tags and/or sensors) and using our vehicles to collect other useful information for the city, in addition to the data benefits for our own services. We will also prepare the ground, in terms of systems and data, that could support a “pay as you throw” type scheme, similar to those used in Europe. This might be one of the reasons that higher recycling rates are achieved (though this link is not necessarily proven, it would be a most useful trial to understand how it impacts on behaviour).



Performance & Reporting

The more effective collection and analysis of data will allow us to improve our performance monitoring and improve the way we report and present information, within the organisation, to the board and shareholder and to the public and other stakeholders. In 2018/19 we will refresh all our performance reporting and make it more relevant and insightful. We will develop a strategy for sharing relevant information and make it easily accessible to interested parties. An initial suite of business metrics, which we call “Measures that Matter” is shown in Appendix C. This will be further refined as we get more familiar with our new ICT systems.

Employment, Training & Development

As a major employer in the city, delivering vital public services, BWC recognises that it can be a positive force for creating employment and training opportunities. We are committed to improving access to employment opportunities for all sections of the community, including apprenticeships and work experience placements. In addition our Re-Use initiative will bring additional employment and training opportunities, not necessarily in traditional waste and recycling roles. For example, there may be jobs related to design, upholstery, electrical work, marketing etc.

We would like to provide more employment opportunities, life skills development, mentoring, and training for young people and marginalised communities. We will bring together other partners, including leading organisations in the environmental/sustainability field to form a strategy for delivering on this aspiration, which aims to address issues of inequality that might form barriers to some individuals and communities. We would like to set up an Academy in a suitable area of Bristol to further develop this and we will discuss with relevant partners.

We will also go into schools as part of their careers development service. We will work with other partners (for example BCC Sustainable Learning) to identify a number of schools that we can work with each year.

We will offer at least 5 apprenticeship roles in the company each year.

For our existing employees we will continue to build on the improvements we have already made in terms of opportunities for learning and for internal promotion.

Company Culture – People Strategy & internal behavioural change

In order to achieve our objectives and to create the type of company we aspire to be it is vital that our people are passionate about what we are trying to do and that their behaviours are consistent with those we seek to inspire in our customers and partners. Although this needs to flow throughout the company our starting point for this is to ensure that our extended Leadership Team (a group of key managers) is fully involved in determining vision and strategy and that they are empowered to influence positive change in their particular areas of activity. Furthermore, we are committed to working collaboratively together as a team in order to support each other and to make sure we create synergies and not lapse into a silo mentality. Over the past few months we have worked very closely with this team and their ideas have contributed significantly to our over-arching vision and plan.

The Leadership Team has agreed the following Guiding Principles:

We will

- Create more value from what we do.
- Waste nothing.
- Always remember that we are a team and are all in this together.
- Take pride in the city and the services we provide.
- Put safety at the heart of everything.

The Leadership Team is currently reviewing and refining our **Target Operating Models** for all areas of the business to ensure they continue to be fit-for-purpose and appropriate to our enhanced vision and objectives. We are now challenging the team to explore what new ideas and innovations they personally can bring to their respective areas and how these can contribute to the achievement of the company's goals. We remain mindful, however, of the need to ensure that we continue to provide "business as usual" services to a high standard as expected by our customers.

Accordingly we have agreed the following basic platform/foundation as being a "given", regardless of any future innovations/improvements:

- We will make a visible difference.
- As Leaders, we will inspire others in our teams.
- We will be financially stable and responsible.
- Our services will be safe, efficient and high quality.
- We will continue to engage with and respect our employees.
- We will always be aware and mindful of our "story" and the bigger picture.

■ 10 Priority Actions for 2018/19

We will of course ensure that we effectively deliver our core “business as usual” functions for the vital public services that we provide, within the agreed cost and to a high level of reliability and quality. We will also remain clearly focussed on pursuing our vision and strategic objectives over the longer term. As part of this, and consistent with it, we show below 10 key, specific actions that we will aim to deliver in 2018/19.

- Following a Cabinet decision on **COLLECTION METHODOLOGY** we will prepare a plan for the mobilisation of the service including, amongst other things, re-routing, the procurement of vehicles, reviewing the options for alternative fuels and a communication plan.
- We will work with BCC’s capital projects team to agree the site requirements for the **THIRD HWRC**, agree a design, assist with planning permission, and prepare to re-locate existing services from Hartcliffe if required.
- Apply for planning permission for the **AVONMOUTH** site to include an improved HWRC offering with new build and Re-Use shop with potential to improve the overall site linked to transfer station requirements related to collection methodology and commercial waste arrangements.
- Design and implement a comprehensive new communications and training plan based on putting **SAFETY** first in everything we do.
- We will develop a commercial proposal in an attempt to secure the **CITY CENTRE BUSINESS IMPROVEMENT DISTRICT** commercial contract.
- Agree an action plan and mobilise resources for supporting and coordinating **RE-USE** projects with partners that will divert more materials from the waste stream, including repair, upcycling and re-sale.
- Develop deeper partnerships with **PRESS AND MEDIA** to get the story out about how we, with other partners, are creating a more sustainable, resilient and efficient West of England region, where we waste nothing.
- Agree definite actions where BWC will take the lead in relation to the **ONE CITY PLAN**, demonstrating how our company can improve opportunities for those in most need of help, building and supporting aspirations and creating jobs and career prospects in our industry.
- Work with IBM to undertake two Proofs of Concepts around using **TECHNOLOGY** to improve services and to test this out in the city, with the potential to take on and enhance other services (for example Parks bins).
- Design and test a plan to deal with potential unavailability of **DAYS ROAD HWRC** based on alternative service delivery options aimed at reducing the level of fly tipping and to review the impact these have on service costs, clean streets and behavioural change.