

Overview and Scrutiny Management Board Agenda



Date: Monday, 12 February 2024

Time: 2.00 pm

Venue: The Council Chamber - City Hall, College Green, Bristol, BS1 5TR

Distribution:

Councillors: Tony Dyer (Chair), Mark Bradshaw (Vice-Chair), Geoff Gollop, Brenda Massey, David Wilcox, Martin Fodor, Steve Smith, Christine Townsend, Andrew Brown and Steve Pearce

Issued by: Lucy Fleming, Democratic Services

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Date: Friday, 2 February 2024



Agenda

11. Bristol Holding Limited Group Company Business Plans 2024/25

Containing the 2024-25 Business Plans of

(Pages 3 - 20)

- Bristol Holding Limited
- Goram Homes Limited
- Bristol Waste Limited



Business Plan

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Addendum



Addendum

Sales by sector

The table below shows the sales by sector.

	Forecast 23-24		Budget 24-25		Budget 25-26		Budget 26-27	
	£000's	% of income	£000's	% of income	£000's	% of income	£000's	% of income
Revenue								
Municipal	43,384	70%	45,568	71%	46,942	71%	48,357	71%
Commercial Waste	6,085	10%	7,593	12%	7,794	12%	8,000	12%
FM - BCC	6,363	10%	6,142	10%	6,305	10%	6,472	10%
FM - Other	1,118	2%	727	1%	746	1%	766	1%
Other	5,291	9%	4,385	7%	4,248	6%	4,403	6%
Total Revenue	62,241	100%	64,415	100%	66,035	100%	67,998	100%

DOCUMENT CONTROL

Issue No: 1

Date: February 2024

Document Title:
Business Plan Addendum

Prepared For:
Shareholder

Contact:
Bristol Waste Company
Dave Knight, Interim Managing Director
Bristol Waste Company, Albert Road, Bristol, BS2 0XS

BUSINESS PLAN (ADDENDUM)



Bristol Waste is a Bristol City Council Company

BRISTOL
waste

24/25-26/27 Business Plan OSMB Meeting

12th Feb 2024

*“Helping Bristol Deliver its Carbon Net Zero and
Sustainability Targets”*

Services Provided to BCC/Residents

- Waste/recycling collections/processing
- 3 household Refuse/recycling centres
- 3 Reuse shops
- Street cleaning – incl. clearing fly tips/graffiti
- Facilities mgt – cleaning, security
- Road gritting
- Community engagement – education, training, litter picks

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Services Provided to Commercial Customers

- Waste/recycling collections/processing
- Facilities mgt
- Consultancy

No.1
English core
city for
recycling*

BRISTOL
waste

**Bristol Waste
Impact Report
2023**

*with over 71,000 tonnes of waste recycled and 50,000 items diverted through our reuse schemes

Get in touch!
queries@bristolwastecompany.co.uk
Hannah Sturman, Director of Transformation & Stakeholder Relations

Some Key Achievements

Independent Performance Assessment

- Benchmarking (BCC)
 - Best value for money vs comparable cities
 - Best recycling method
 - No.1 core city for recycling rates (Defra)
 - High resident satisfaction (BCC survey)
- Highest scores for BCC services

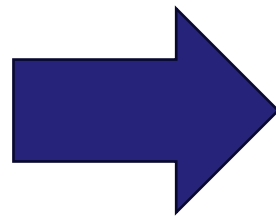
BWC Delivers Substantial Social Value

- £30m+ social value delivered
- 3,000 IT items refurbished – tackling digital poverty
- 3,500 bags collected via community litter picks
- 2,500 volunteer hrs in Reuse shops
- 10,500 community engagement activities
- Talks given to 3,300 students, residents, schools
- 1,400 streets visited by Community Engagement

Plan Overview

23/24

Inward looking, resolving issues, strengthening BCC relationship

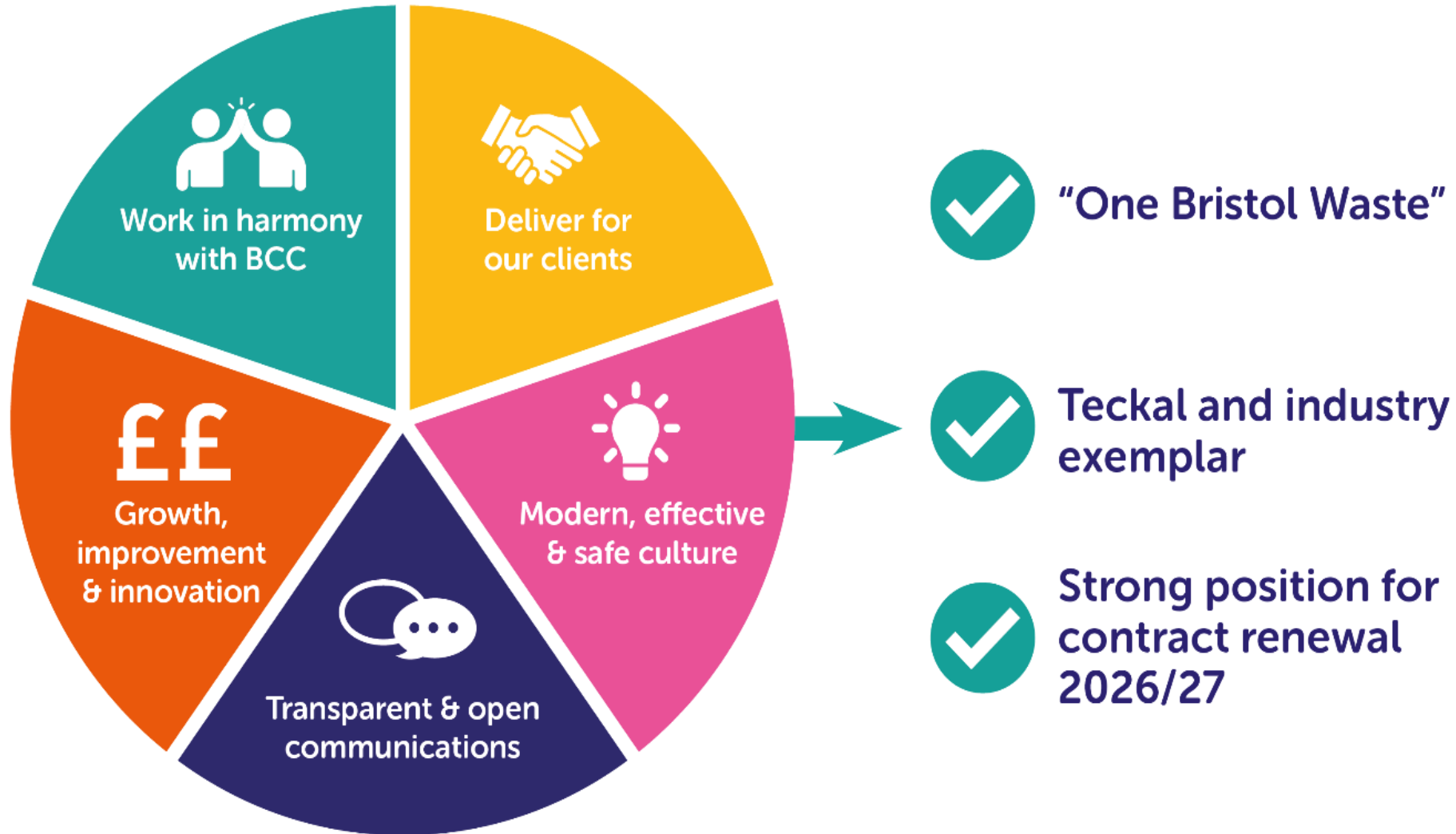


24/25 onwards

Outward, positive, growth

Core Strategic Elements

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'Changing the Narrative'

1. Change the way we see/describe ourselves

- Not 'waste/cleaning'
 - Improving the quality of people's lives
 - Mental and physical health
 - Environmental impact – support the BCC 'green' agenda

'Changing the Narrative'

2. Raise our profile in the city/play our part





‘Changing the Narrative’

3. Partnership with BCC

- Help develop the BCC waste strategy
- Gain new contracts with BCC
- Take on more BCC internal functions

Working Towards Bristol's Carbon Net Zero/Sustainability Targets

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Liveable
Neighbourhoods

Recycling
targets

Street
Guardians

Explore
electric fleet

Socially
inclusive

Albert Rd relocation
(transfer station,
main offices,
fleet workshop,
vehicle base)

Other Elements of Plan

- Commercial growth – Waste/FM
- Back office reorganisation
- ‘Invest to save’
 - Recycling campaigns
 - Avonmouth
- Invest in Reuse



Financial Summary

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Profit & Loss Statement (000's)	Forecast	Budget		
	2023/24	2024/25	2025/26	2026/27
Sales	62,241	64,415	66,035	67,998
Operating Profit (Loss)	(2,014)	(825)	(532)	27

(Pre paymech)

Summary

- Payment from BCC for services increased
- A business in transition – good progress made, but more to do
- Better than given credit for – provide value for money
- Working ‘as one’ with BCC
- Improving quality of life – ‘green agenda’
- Cash position good