

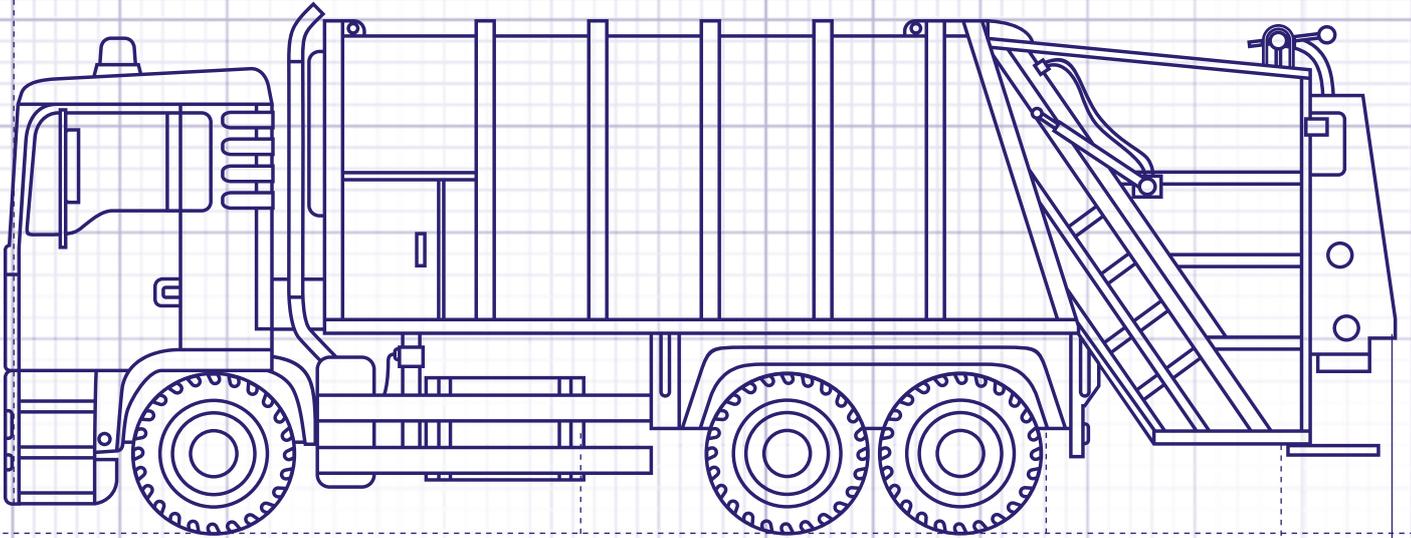
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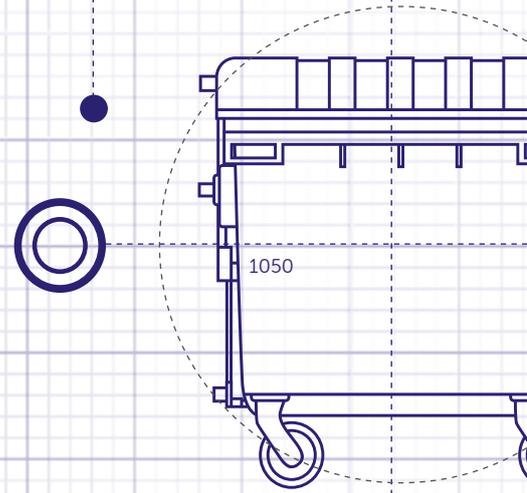
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# Business Blueprint Year 2 Update

## Financial Year 2020/21

# Business Plan on a Page...

Business Overview		
<ul style="list-style-type: none"> <li>Bristol Waste is a Teckal company wholly owned by Bristol City Council</li> <li>The company is responsible for:                             <ul style="list-style-type: none"> <li>Waste collection</li> <li>Street cleansing</li> <li>Graffiti removal</li> <li>Fly tip collection</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Bristol's Household Recycling and Reuse centres                             <ul style="list-style-type: none"> <li>Winter Road Maintenance</li> <li>Community engagement and education</li> <li>Recycling and resource re-use</li> </ul> </li> <li>We clean over <b>800 miles</b> of streets and footpaths and carry out over <b>180,000 ad-hoc requests</b> annually</li> </ul>	<ul style="list-style-type: none"> <li>We collect and handle over <b>185,000 tonnes</b> of waste of which we divert over <b>80%</b> away from landfill.</li> <li>We employ over <b>560 local people</b> who carry out over <b>17 million scheduled</b> collections to over <b>196,000 households</b> in the Bristol area</li> </ul>

Business Plan Financials	2020-21 Updated Plan £k	2020-21 Business Blueprint £k
Revenue	46,055	45,137
Cost of Sales	43,941	43,091
Overheads	1,438	1,391
Surplus (before paymech)	676	655

SWOT Analysis	
<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>Strong relationship with BCC, both in our values and operationally</li> <li>Reinvigorated senior leadership team with a desire to grow the business, continually drive efficiencies and improve our service</li> <li>Our people and our passion for a cleaner Bristol</li> <li>Quality of our recycle materials and UK based processing network</li> <li>Award winning Innovations, Communications &amp; Reuse teams</li> <li>Number 1 English core city for household recycling rate at 44.9% - 17/18 DEFRA certified (18/19 figures issued Dec 19).</li> </ul>	<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>Avonmouth - space to improve waste processing facilities and add new waste resource income streams</li> <li>Ability to educate and influence residents of Bristol on recycling and waste behaviour</li> <li>Be an integral part of One City Plan and City Leap</li> <li>Work for the benefit of Bristol with all surpluses being reinvested in our service and the city</li> <li>Commercial (Non-Teckal) growth for integrated waste and workplace services.</li> </ul>
<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>Competitive market for staff recruitment, particularly drivers</li> <li>No built in redundancy / contingency for Albert Road baler facilities (addressed in investment initiatives).</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>Recyclate prices dropping below current levels in volatile market</li> <li>Local and National legislation and regulation changes</li> <li>Unable to fully influence recycling headline rate due to political constraints.</li> </ul>

Business Strategy	
<p><b>Key Business Objectives:</b></p> <ul style="list-style-type: none"> <li>Ensure <b>safe working practices</b> are engrained in the business to protect our staff and remain totally legal and compliant</li> <li>Deliver a <b>cost-effective and first in class service</b> in support of BCC our shareholders and the residents and businesses of Bristol</li> <li>To deliver a growing and <b>successful commercial enterprise</b></li> <li><b>50%</b> of household waste will be <b>reused, recycled or composted</b> (One City Plan alignment) by 2020</li> <li>Municipal waste to landfill target of less than <b>10%</b> by 2030</li> <li>Minimise <b>residual waste</b> per household.</li> </ul>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>Health and Safety at the forefront of everything we do as a business</li> <li><b>"Think Safe, Work Safe, Home Safe"</b></li> <li>Continued internal <b>culture change</b>, lead by the SLT, supported by ongoing investment in our people and equipment</li> <li>Provide an <b>outstanding service</b> for refuse and recycling to businesses</li> <li>Achieve blue sky growth through the development and <b>delivery of soft FM</b> and other complementary service offerings</li> <li><b>Education, engagement and enforcement</b> campaigns to reduce residual waste production and improve volume and quality of recyclate</li> <li>Opening of our first <b>reuse shop</b> at Avonmouth.</li> </ul>
<p><b>Top Business Risks</b></p> <ul style="list-style-type: none"> <li>Recyclate value drops below current level</li> <li>Disposal quantities and / or costs rise</li> <li>Pay negotiations above rate of inflation</li> <li>Commercial targets not achieved</li> <li>Container spend (outside of our control)</li> </ul>	<ul style="list-style-type: none"> <li>Hartcliffe HRRC completed in 2020-21</li> <li>Baler failure</li> <li>Legislation changes</li> <li>Unforeseen costs being passed to BWC.</li> </ul>
<p><b>Top Critical Success Factors:</b></p> <ul style="list-style-type: none"> <li>Quality of recyclate material</li> <li>Reduction of waste volumes</li> </ul>	<ul style="list-style-type: none"> <li>Safe working practices</li> <li>Progression into higher value soft FM.</li> </ul>

Delivering Social Value	
<p><b>We will deliver our core social value by:</b></p> <ul style="list-style-type: none"> <li>Keeping Bristol clean</li> <li>Minimising Waste</li> <li>Increasing Recycling</li> <li>Engaging with and educating our communities.</li> </ul>	<p><b>We will create wider social value by:</b></p> <ul style="list-style-type: none"> <li>Training, developing and looking after our employees</li> <li>Being a living wage employer</li> <li>Create local employment and provide apprenticeships</li> <li>Volunteering and training opportunities with the launch of our reuse shop.</li> </ul>

Action Plan		
<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>Deliver value for money</li> <li>Commercial Non-Teckal business into surplus</li> <li>Grow commercial Non-Teckal product streams and service offerings</li> <li>Avonmouth HRRC redevelopment</li> <li>Hartcliffe HRRC development</li> <li>Quantify our Social Value.</li> </ul>	<p><b>Who:</b></p> <ul style="list-style-type: none"> <li>BWC</li> <li>SLT/Business Development</li> <li>SLT/All</li> <li>SLT</li> <li>BCC/SLT</li> <li>SLT/BHoCo</li> </ul>	<p><b>Milestone:</b></p> <ul style="list-style-type: none"> <li>Continuous improvement</li> <li>Q1 - 2020-21</li> <li>On-going</li> <li>Q4 - 2019-20</li> <li>Q1 - 2020-21 (operational)</li> <li>Q4 - 2019-20</li> </ul>

## Business Blueprint Year 2 Update

## Financial Year 2020/21



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**Section 1 Business Route-map Performance**

**Section 2 Re-enforcing Our Purpose**

**Section 3 Delivering the Service**

- Delivering value to our customers
- Market update
- Safety, Health, Environment and Quality
- Our Reuse initiatives
- Fit to perform

**Section 4 Our Plan of Action**

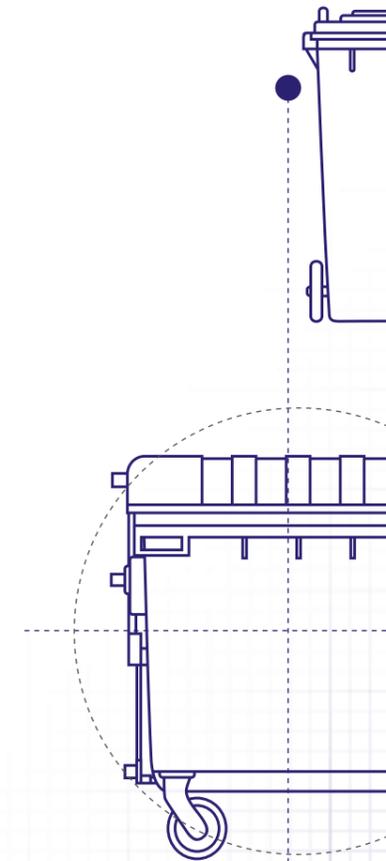
- Our Business Route-map to the Future
- Achieving Best Value for Money
- Our People

**Section 5 Our Critical Success Factor (CSF) Dashboard**

### Exempt Appendices

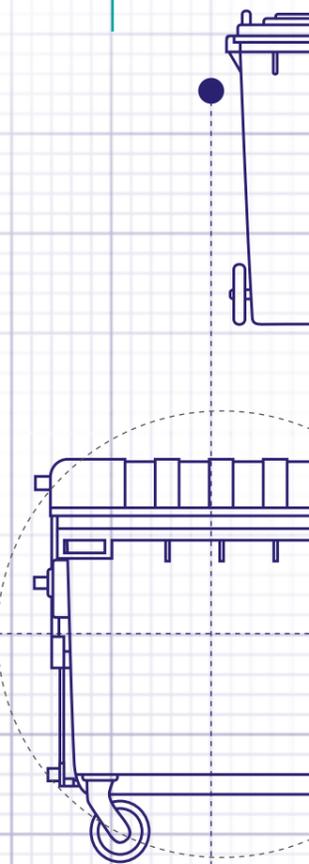
- A. Business Route-map Performance 19-20
- B. Business Route-map - updated for 20-21
- C. Investment Strategy
- D. Supporting Financial Information and Assumptions

DOCUMENT CONTROL	
<b>Issue No:</b> 2	<b>Date:</b> December 2019
<b>Document Title:</b> Business Blueprint Year 2 Update	<b>Prepared For:</b> Shareholder
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<b>BUSINESS BLUEPRINT - YEAR 2 UPDATE</b>	





Section 1  
**Our Business  
Route-map  
Performance**



## Section 1 - Our Business Route-map Performance

### MD Introduction and Blog

This year Bristol Waste Company has made significant progress in numerous areas and the next three years will see many new challenges for us to rise to and embrace.

A few of the key changes this year included;

- Replacing our fleet with modern, cleaner and safer refuse and recycling vehicles along with smaller electric vans, significantly reducing CO2 and Nitrous Oxide emissions.
- Constructing a new household recycling and reuse centre (HRRC) at Avonmouth which is nearing completion and will be operational during January 2020. We are also working closely with BCC Project Team on the third HRRC which will be built in Hartcliffe. The site is awaiting planning consent, and if approved, works will commence during the early months of 2020.
- Supporting the Mayor's High Street Fund & Big Tidy by removing graffiti, deep cleaning streets and installing new compactor bins, reducing litter and vehicle movements within the city.
- Investing in training and support for our staff including additional health and safety training which has assisted in reducing our RIDDOR rate from an average of 8 – 10 incidents per year down to zero for a full 12 months. We recruited 5 apprentices, 4 of which are now in full time employment with BWC with one yet to complete their training. We will recruit 5 new apprentices into various areas of the business during 2020.
- As we move into the next three years our focus will not only be to maintain a high standard of service but to innovate and open our minds to new technology and ideas. Working closely with BCC and the waste industry, we will work to reduce waste at source, improve recycling rates, reduce landfill and aim to be carbon neutral across all sites. We have several ideas in progress which encompass new technology such as pyrolysis of waste to changes in working practices.
- As a Teckal business it is imperative we advance our commercial input to promote additional growth and surplus that can be reinvested back into the business or returned to BCC under the innovative Paymech system agreed earlier this year. To allow this expansion we have transformed our business development function and installed a modern customer relationship management system (CRM) with the toolkits and training to target areas suitable for controlled and sustainable growth.
- Our business development approach is totally in-line with our 'blueprint' business plan and concentrates on using our service expertise to develop integrated waste and associated workplace services that include cleaning, security, grounds maintenance and others... Following this theme, we have secured prestigious service partnerships with organisations such as Bristol Zoo, Thatchers Cider, Pasco Group, The Ivy and BPR Group.
- The targets are challenging but we are showing steady progress and we believe these are achievable through the support of our experienced leadership team and BCC colleagues.
- Our commitment to Bristol in adding social value and supporting its residents is absolute and as a company we understand the complexities of the city, the environment in which we all work and the importance of providing a service that is of critical importance to those we serve.

 Our staff are at the heart of everything we do, and they work extremely hard in a tough environment. As a responsible employer we do all we can to keep them safe and well trained in return for embracing the culture of the city and the requirements of BCC and our residents.

- As a company we look forward to the coming challenges and will always look to innovate and continually improve the service we provide.

**Note:** See our Business Route-map Performance in detail at Exempt Appendix A

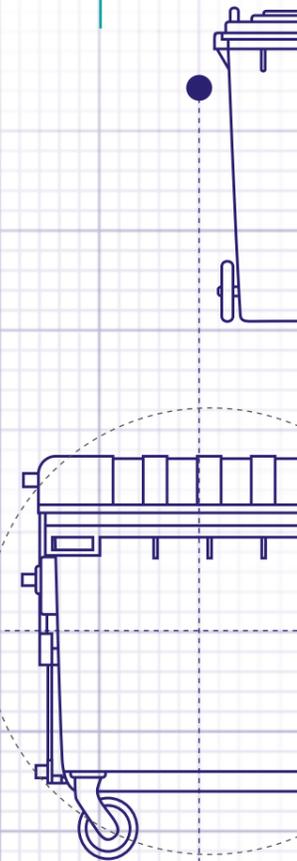


# #LitterHurts





Section 2  
**Re-enforcing  
Our Purpose**





## Clean Street Heroes

Litter picking kits for every primary and secondary school in Bristol.

With funding from BCC, we worked with every primary and secondary school across the city to offer them a free litter picking kit.

### Clean Streets Thank You

More than a hundred passionate volunteers gathered at celebration event in recognition of their tireless efforts to keep Bristol clean and green. The event was a big 'Thank You' to all the unsung heroes who volunteer across the city to help keep the streets clean, pavements clear, walls free of graffiti and bring colour and vibrancy to our communities.

Check out our Clean Street Heroes [here](#).

## Section 2 - Re-enforcing Our Purpose

### Our Purpose

The purpose of the Bristol Waste Company is to deliver Integrated Waste Management and Services to the Bristol region that are considered to be Best-in-Class.

We never lose sight of the fact that, ultimately, we are a service business focused on delivering customer satisfaction.

### Our Values & Behaviours

During the past 12 months we have re-aligned our Values and Behaviours with our Shareholder:

- We are **Dedicated**: We strive to make a difference
- We are **Curious**: We ask questions and explore possibilities
- We show **Respect**: We treat each other fairly
- We take **Ownership**: We accept personal accountability
- We are **Collaborative**: We come together to reach shared goals
- We work **Safely**: We embrace a culture of working together safely at all times.

These values and behaviours have been reinforced across the business as part of our company wide roadshows and reinductions.

### Our Social Value

As a BCC owned company, creating positive social impact is at the heart of what we do. We consider BWC to be in a significant position of trust and one where we can make a considerable contribution towards supporting the social agenda for our shareholder.



Our business delivers core social value across the city by keeping Bristol clean, reducing waste and increasing reuse and recycling.

We add wider social value by ensuring the wellbeing of our employees through our mental and physical health initiatives, training and development opportunities. We provide local employment, apprenticeships and we are a living wage employer.

### One City Plan

We are an inaugural member of the One City Environmental Sustainability Board, which leads on the delivery of the goals set out in the One City Plan to help accelerate the city's progress towards environmental sustainability.

### City Leap

Bristol continues to lead by example with the innovative City Leap.

Bristol Waste Company are supporting the current procurement exercise and we see numerous opportunities for partnership and collaboration going forward. This will create local employment, help economic competitiveness, de-carbonise the city and deliver sustainable energy and infrastructure to the city.

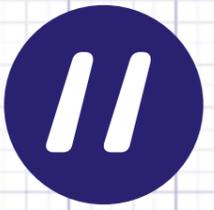
### Going for Gold

We are working closely with the Going for Gold team to help Bristol achieve a Gold Sustainable Food City. This is a national programme that celebrates and supports communities that are making positive changes to their food system.

As one of only four cities to achieve Silver status, Bristol has already shown that it has the motivation to make Good Food part of the city's identity. We have committed to providing a food waste collection service to all households. At the moment all kerbside households have a collection and have received the full #slimmywaste treatment. We now want to ensure that every resident in a flat or HMO also has access to a food waste collection service.

### A Zero Waste Bristol

The #wastenothingchallenge is a leading campaign within the city, where 50 households are spending 365 days to become zero waste. We have partnered with over 30 local and national supporting partners who in turn offer motivation, discounts on products and waste minimisation courses. Bristol Water have joined us on this campaign as a key partner. The households and families involved span across all postcodes in the city and range from households of one to six people spanning multi generations.



"In our Business Blueprint, we emphasise the added value that BWC can create for the City and the contribution that we can make to the development of the One City Plan, particularly when working collaboratively with our customers, people, partners and shareholder."



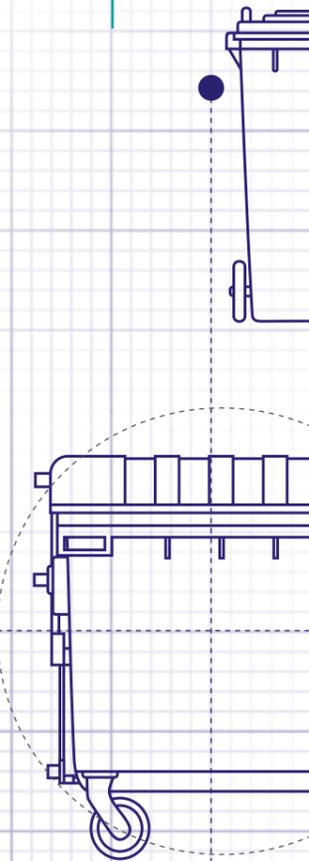
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## Section 3

### Delivering the Service



## Section 3 - Delivering the Service

### Delivering Value to Our Customers

The service that BWC delivers is shaped by the requirements and needs of our customers; this includes Bristol City Council, Residents, Community Groups and local businesses.

We are continually striving to improve our service to our customers and drive efficiencies in the way we deliver our services. Our achievements this year with further improvements to be made next year include:

#### Newer and cleaner vehicles

To augment our service to Bristol we have invested in a new efficient, low emission, recycling fleet that incorporate many safety features to protect our staff. The new vehicles can also carry greater quantities of recycling, reducing travel distances and improving operational output.

We have replaced our supervisor vans with smaller electric vans and in some instances electric bicycles, significantly reducing CO2 and Nitrous Oxide emissions. Our refuse fleet is currently being renewed next year and will also be low emission with enhanced safety features.

**“An innovative and unique industry first solution on introducing reuse milk floats into street cleansing”**

#### New Technology and Methodologies

We are investing in new back and front office systems, most notably the upgrade to our waste collection and management software. This will be a fundamental improvement to our systems which will enable more efficient routing of collections, real time information, provision of a more effective collection service and working closely and in conjunction with our partners at BCC much greater control over container spend.

We have introduced a new workshop system to give greater productivity, tracking and an improved use of resources.

#### HRRCs and Waste Transfer Operations

At our sites we are continually adopting new methodologies and processes to reduce the amount of waste sent to landfill. We have introduced:

- the mining (separation) of waste at Avonmouth and Days Road HRRC using mechanical diggers
- separated black bag waste from general waste

As mentioned elsewhere in this update the Avonmouth HRRC is being completely redeveloped with completion in December 2019 to transform the experience of both the general public and our trade customers.

Reuse shops will be in place at both HRRCs, further enhancing BWC's current reuse strategy and diverting high quality usable items from the waste stream and into use benefitting the communities of Bristol. Volunteering and training opportunities will be available as part of this service offer.

#### Integrated Services and Waste Management

We continue to develop and offer to our customers new integrated services and waste management to support the needs of the diverse business and professional communities of Bristol.

### Market Update

#### Recyclate Market

**Our kerbside collected recycling material is best considered as a commodity in economic terms.**

As with all commodities, the price and demand are influenced by market forces both within the UK and globally. What happens in this country (legislation, taxes, Brexit) along with other countries around the world (USA trade tariffs, China sourcing material internally, Indonesia stopping the intake of recyclates, global recession) all cause significant upswings and downswings in not only the price received, but also the demand for each of our various commodities.

BWC has **minimised risk** by sourcing processors **within the UK** and by improving and constantly monitoring the **quality of our recyclate** materials. This serves two important purposes:

- Our product will achieve the best prices in the marketplace, and;
- It should ensure that our product is always in demand (as processors will always look to source the best and easiest to recycle materials)



This strategy has been successful with BWC obtaining good prices in what is considered a slowing market, compared to other producers out there.

As with all commodity markets, it is difficult to forecast where the market will go in the future. It is true that the global demand has slowed and so the higher prices received in previous years are not foreseen to occur again in the near future.

#### Legislative Framework

**Brexit** may have an impact on the ability of other producers to export material. This could lead to the domestic market being flooded and prices could fall.

Perhaps the most important outcome of Brexit is that it will allow Government to commence with **other legislation**. 2020 will see the Environment Bill being passed and the further roll out of the Resources and Waste Strategy which has commitments to:

- **Plastic Tax** on packaging
- Require products to have **Recycled Content**
- Introduce a **Deposit Return Scheme (DRS)**
- Deliver an enhance **Extended Producer Responsibility (EPR)**

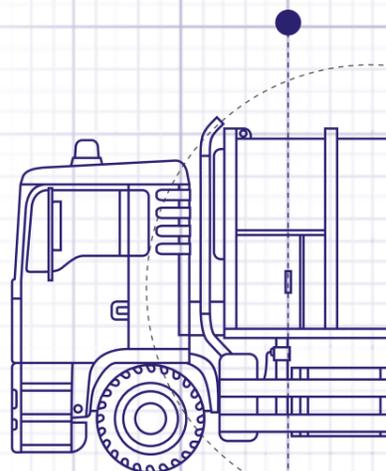
See overleaf for our  
Legislation Timeline



## Cardboard Bag Rollout Campaign

**Bristol residents are all receiving a new bag for cardboard recycling.**

The blue bags are 100% recycled and recyclable, a world first for this type of bag. The new bag is being introduced to help Bristol increase its recycling rates and enable crews to sort the recycling more quickly, as well as giving residents more space for the growing amount of card used. See our full campaign on our website.



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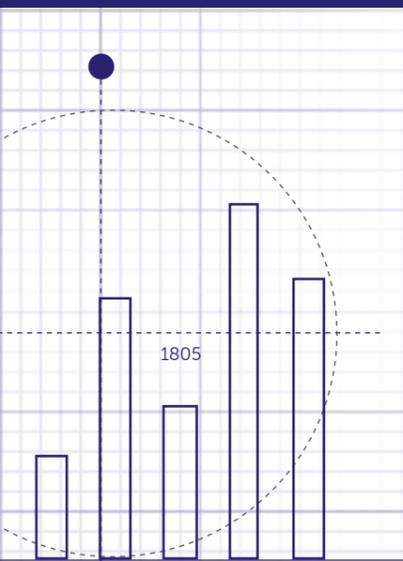


## Litter Hurts Campaign

The high-profile anti-littering campaign launched in April 2019.

Using humour and pets to draw attention to the problem of littering in the city, it has proved immensely popular and even led to the Government's Cabinet Office using it as an example of best practice!

Visit our [website](#) and get involved in our campaign!



## Section 3 - Delivering the Service

2019

- Review of OneCity plan for the City
- Clean Air Zone going to Cabinet 5th November
- Production of Bristol to Carbon Neutral by 2030 – section in that on waste – could be significant outputs from there.

2020

- Defra to work on statutory minimum guidance for collections – frequency etc.
- EPR for WEEE
- 50% Recycling rate for HH
- Second consultation on DRS, EPR & Plastic Tax issued
- DRS being introduced in Scotland
- Introduction of CAZ in Bristol
- Potential for non-compliant vehicles to be charged in Bristol (any non E6 diesel)
- Potential diesel ban in some areas of the city.

2022

- Introduction of Plastic Tax – will specify a minimum recycled content in plastic packaging.

2023

- Roll out of DRS – up to 3L bottles, cans & tins and other packaging
- Consistency implemented
- Separate weekly food waste collection mandated
- Separate free garden waste collections
- Defra looking to mandate businesses to have separate food and dry recycling collections
- EPR to be rolled out.

2024

- Revision of the Waste Strategy.

2025

- First Zero Waste Zone in Bristol
- Significant Food waste reduction in residual waste bins
- Dramatic reduction in kg/person produced.

2026

- Ensure 50% of public sector fleet is in the ULEV category
- Public sector commit to >30% of their fleet being non-fossil fuel.

2029

- 65% HH waste is sent for reuse, recycling or composting.

2030

- All streets in Bristol free from litter
- 75% recycling rate for packaging.

## Safety, Health, Environment and Quality (SHEQ)

The safety of our people and everyone visiting our sites is paramount to everything we do. Over the past year we put a new SHEQ structure in place and focussed on compliance, managing risk and ensuring safety at every level.

We have:

- ISO 45001 (Occupational Health & Safety) achieved Nov 2019
- ISO 9001 (Quality) achieved
- ISO 14001 (Environmental) achieved
- RIDDOR rate reduced (currently zero for last 12 months from average of 8 p.a.)
- Drug and Alcohol test programme rolled out for all employees
- Reviewed risk across the business creating a new risk profile
- Focused on fire safety and updated our Business Continuity Plan
- Created a Business Management System implemented to ISO45001 standard
- Trained, including reinduction of all staff, IOSH managing safely and core competencies across the business
- Improved Health & Safety Culture, with Senior Managers performing monthly leadership inspections
- Focused on wellbeing and mental health, with a mental health awareness programme including training sessions and staff video
- Improved Traffic Management and vehicle safety. All new vehicles now have 360 cameras fitted to help our crews operate safely
- Re-energised the H&S committee and encouraged participation in working groups
- Invested in facilities including changing/drying rooms
- Independent audit by Stallard Kane managed and actioned
- Improved PPE and workwear trials for operators.



Think Safe, Work Safe, Home Safe.

SHEQ will never stand still and we will always strive to improve.

To continue with these improvements we plan to:

- Promote and lead a positive health & safety culture
- Improve accessibility with an **on-line management system portal and on-line near miss reporting**
- Continue the focus on **risk improvement** and **safe working practices**
- Promote wellbeing with **Health MOTs** and workforce support
- Improve **workwear and PPE** including workforce trials
- Improve **training**, with Video Toolbox talks
- Integrate monitoring & reporting using new technology
- Continue work on **emergency preparedness**.



## Big Tidy Campaign

The 12-month project is part of the Mayor's Bristol Clean Streets campaign and will work in priority neighbourhoods across the city to tackle issues such as littering, tagging, fly-tipping, fly-posting and overgrown vegetation.

Work began in Old Market with the Big Tidy Street Cleansing Teams, Community Engagement Officers and Enforcement all on site to help bring the sparkle back to Bristol. The project will see an additional £1 million invested in the street cleansing, enforcement and neighbourhood engagement to help keep Bristol clean and green.

Visit our [website](#) and get involved in our campaign!

## Section 3 - Delivering the Service

### Our Reuse Initiatives

Since our founding, reuse has been a key part of our vision. By opening a shop for residents, we believe we can improve upon the great work already started by reuse-focused organisations in Bristol. The reuse team was delighted to have been awarded Best Waste Minimisation or Prevention Project by the Local Authority Recycling Advisory Committee (LARAC) for their work diverting various types of reusable items from the waste stream.

Since April 18, BWC has diverted:



Setting up  
Bristol's first HRRC  
Reuse Shop



1,258 bikes  
from the waste stream and into reuse, donating these items to bikes charities across Bristol.

In total over  
**3,000**  
usable items



over  
**50**  
tonnes.

Diverted from the waste stream and put into use equating to



Diverted over  
**1,200**  
mobility aids

From the waste stream and put in use working with Physio Net who are a charity who check the items and ship them overseas to those who need them.



**#Reuse**

Hosted **four** reuse and repair events

Welcoming over **200 people** at each event, diverting over **160 items** of wooden furniture from the waste stream, over **150 WEEE items** and therefore raising circa **£6k for local charities.**

Check out our eBay store and lets get behind the Bristol Reuse Campaign and grab yourself a reuse bargain!

Set up a **paint reuse scheme**

Working with **Community Repaint and Sofa Project**, diverting **21.1 tonnes** of paint from the waste stream and into use.

**Trial with BCC**

- BWC is also looking to set up a trial with BCC Housing to enable **tenants to purchase high quality but low cost items from the Avonmouth HRRC**, ensuring a closed loop circular economy approach.

### Fit to Perform

BWC is focussed on continuous improvement and innovation through the provision of data insight and intelligence. Key performance indicators are now reported against using Power BI dashboards. This has enabled management information to be provided in real time and in a more accessible format, improving insight and performance awareness.

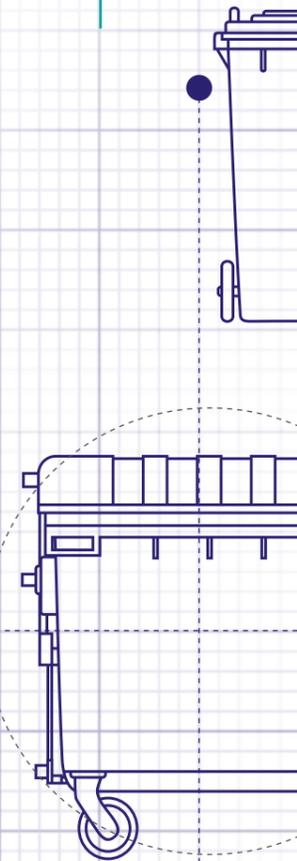
#### Our Key Business Performance Indicators and Benchmarks:

KPI	Measure of Success / Requirement	Target	YR 18/19 Performance YTD	Service Delivery Model & Notes
1	Municipal Recycling % Household Recycling %	50% 50% (2020)	50% 47%	Targeted campaigns, projects and awareness raising to increase reuse and recycling.
2	Residual Waste per household	<450kg	493kg	2019/20 YTD (based on six months data) 480kg Baseline + roll out. #WasteNothing Challenge rolled out to 50 households. Additional targeted projects and campaigns in development.
3	Municipal Waste to landfill	<10% (2030)	14.9%	Achievable by investing in technology, increasing recycling, reuse programmes and waste reduction initiatives.
4	Food Waste in residual bin	<25%	See service delivery note	Targeted campaigns such as Slim My Waste Feed My Face to increase food waste recycling. Phase 2 of Slim My Waste Feed My Face in development. Compositional analysis October 19 results 25%.
5	Percentage of residual & recycling bins collected on time	99.95%	99.84%	Operations structure in process of being reviewed and developed to enable a more effective and efficient service delivery. Roll out of new refuse trucks will improve service.
6	Missed collections rectified within SLA	80%	96%	Operations structure in process of being reviewed and developed to enable a more effective and efficient service delivery. Technological advancement such as the use of PDAs.
7	Delivery of containers within 10 working days	95%	86%	Operations structure in process of being reviewed and developed to enable a more effective and efficient service delivery. Technological advancement such as the use of PDAs.
8	Street Cleansing Standard for City Centre & Broadmead	A Standard	Internal Monitoring	Internal monitoring of service delivery. Three independent LEQ surveys carried out between November 18 – June 19. Continued support for BCC's Clean My Streets Campaign and The Big Tidy Campaign.
9	Street Cleansing Standard for remainder of the City	B Standard	Internal Monitoring	Internal monitoring of service delivery. Three LEQ surveys carried out between November 18 – June 19. Continued support for BCC's Clean My Streets Campaign and The Big Tidy Campaign. Community Engagement campaigns in heavily impacted areas such as Stapleton Road.
10	Removal of fly tipped material within 48 hours	95%	94.1%	Internal monitoring of service delivery. Continued support for BCC's Clean My Streets Campaign. Community Engagement campaigns in heavily impacted areas such as Stapleton Road.
11	Removal of offensive graffiti within 8 hours	100%	70%	Internal monitoring of service delivery. Continued support for BCC's Clean My Streets Campaign.
12	Removal of non-offensive graffiti within 60 hours	90%	82%	Internal monitoring of service delivery. Continued support for BCC's Clean My Streets Campaign.
13	Reuse Strategy	Pop up reuse shop/facility	Avonmouth Reuse Shop Open Jan 2020	BWC reuse strategy developed and in progress. Avonmouth reuse shop scheduled to open Jan 2020 focussing on skills development and volunteer/employment opportunities. Commitment for second reuse shop as part of Hartcliffe HRRC development. Reuse Coordinator and Apprentice in post. Four successful reuse and repair events completed. Partnership with Community Repair underway, continued support for reuse and repair organisations across Bristol and beyond. BWC reuse Ebay account established.
14	HRRC Municipal Recycling % HRRC Household Recycling %	80% 60%	74% 50%	Enhanced focus on reuse and awareness raising. Improved HRRC infrastructure and development.

KPI	Measure of Success / Requirement	Target	YR 18/19 Performance YTD	Safety / Health / Environmental / Quality (SHEQ) KPIs
1	Lost Time Incident and Lost Time Incident Frequency (LTI & LTIF)	10% reduction	10% reduction currently achieved	% target improvement on previous year. Target based on 2018/19 performance is LTI of less than 0.15. In 2019/20 YTD the LTIF is 0.07 which is from YTD 13 LTIs.
2	RIDDOR Rate	10% reduction	Same as above	% target improvement on previous year. Target based on 2018/19 performance is RIDDOR rate of less than 5.8. In 2019/20 YTD the RIDDOR rate is 0 as there have been no reportable events.
3	Total Accident Frequency Rate	10% reduction	Same as above	% target improvement on previous year. Target based on 2018/19 performance is Total Accident Frequency rate or less than 83. In 2019/20 YTD the TAFR is 80 which is from YTD 59 accidents.
4	Number of Road Traffic Incidents per month per service	10% reduction	See notes	% target improvement on previous year. Target based on 2018/19 performance is less than 92 RTIs. 2019/20 YTD there have been 70 RTIs (BWC liability). The recent implementation of cameras on recycling vehicles is anticipated to help reduce the number of RTI claims.
5	Health & Safety non-conformities raised (no lost time accidents)	10% reduction	See notes	% target improvement on previous year. Target based on 2018/19 performance is less than 78 incidents. 2019/20 YTD there have been 47 incidents reported.
6	Health & Safety near misses reported	10% reduction	Target already achieved	% target improvement on previous year. Target based on 2018/19 performance of 108 near misses reported. 2019/20 YTD there have been 166 near misses reported.
7	Staff Turnover	10% reduction	See notes	% target improvement on previous year. Target based on 2018/19 performance is less than 17%. 2019/20 YTD staff turnover is 17.7%. Investment in staff training & development to continue.
8	% Sickness per FTE	10% reduction	See notes	% target improvement on previous year. Target based on 2018/19 performance is less than 4.2%. 2019/20 YTD sickness (including long term) is 4.0%. Monitoring & support to continue.



## Section 4 Our Plan of Action



## Section 4 - Our Plan of Action

### Our Business Route-map - updated for 20-21

We have updated our 3 year Business Route-map with 2020-21 expanded. This is a dynamic management tool that provides us with clear strategies and implementation milestones aligned to the forecast business objectives.

We review our performance and align strategies to objectives on a continuous basis, it recognises the ever-changing landscape of business today and allows us to avoid any "cul-de-sac" business strategies, whilst providing the business with clear direction and a flexible framework.

**Note:** See our Business Route-map - updated for 20-21 in detail at Exempt Appendix B

### Achieving Best Value for Money

Bristol Waste Company remain committed to driving efficiency and value for money for all of our customers and our shareholder, whilst delivering an excellent service. We are equally committed to delivering a successful, growing and profitable commercial "non-teckal" side to our business.

#### Financial Strategy

**The underlying financial strategy of Bristol Waste Company is to continue to provide value for money for all whilst delivering to plan year-on-year. This increase in reserves will enable Bristol Waste Company to invest in-line with the Business Plan.**

Achieving our financial plans for 2020-21 is by no means a given. We operate in a volatile market on extremely thin margins. We have successfully delivered to plan in 2018-19 and are on track to do so again in 2019-20 but market forces could move against us in the future. As said previously we mitigate against these risks as far as we are able and we are developing and reinforcing a culture of ensuring that we are as financially efficient as we can be. BWC are committed to delivering our financial targets again in 2020-21.

#### Commercial Non-Teckal Success

**It is fundamental to our success as a Teckal business that our commercial operations deliver a positive bottom line.**

We have completely rebuilt our commercial sales function this year with a new team, new methodologies and renewed focus on ensuring all of our work delivers a surplus.

The ability to work in an agile and commercial way, with the support of BCC, is a key factor in enabling us to achieve these plans.

#### Cost Control Measures and Culture

**Cost control and challenging spend is becoming the 'norm' at BWC.**

An example of this would be a company wide campaign to 'think before you print' and 'do you really need it in colour'. All printers defaults are now set to black and white, saving over £6k per annum, a reduction in spend of 27%.

The culture at BWC is now a culture of challenge and continuous improvement. It has changed from 'it's in my budget therefore I will spend it' to, 'if it was your money would you spend it?'

**Our forecast numbers for 2020-21 have been built from the bottom up with involvement from all sections of BWC. Every line has been challenged and scrutinised.**

We have centralised our projects budget, which allows greater scrutiny and the ability to react and adapt to new opportunities within the financial year. It also ensures that all spend is aligned to the overall objectives of the business as a whole and avoids the potential for a silo culture.

#### Payment Mechanism

**We have agreed a payment mechanism with BCC that shares the risks and rewards of our financial performance with our shareholder. The mechanism is a cap and collar arrangement calculated on the difference between reported Teckal revenue and Teckal costs plus a margin (currently 15%).**

The first £250k difference plus or minus remains with BWC. If the difference is above £250k BCC will receive/pay £250k with any amount above that being split in the proportion BCC 30%, BWC 70%.

We exceeded our 2018-19 business plan financial targets and with the introduction of the payment mechanism were able to return to our shareholder £355k from our surplus.



Bristol Waste Company remain committed to driving efficiency and value for money for our customers and shareholder. We are equally committed to delivering a successful, growing and profitable commercial "non-teckal" side to our business.

**Table 1 - 2020-21 Financial Business Plan Summary**

A high-level summary of our updated financial business plan is given below.

This shows our updated Financial Business Plan for 2020-21 in comparison to the 2020-21 numbers forecast in our original Business Blueprint.

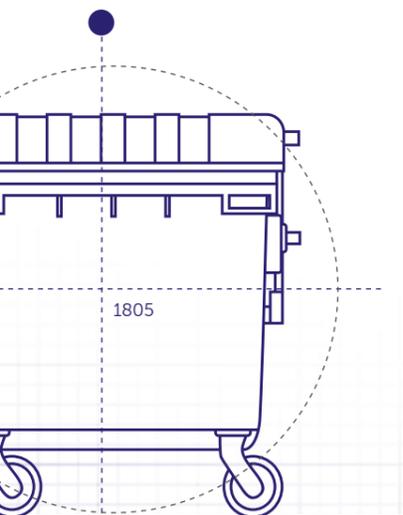
	Business Blueprint Update 2020-2021		Business Blueprint 2020-2021		
	£k	% of Income	£k	£k	%
<b>Revenue</b>					
BCC income - Domestic	38,104	83%	38,104	0	0%
BCC income - Non domestic	840	2%	825	15	2%
Trade 3rd party	1,220	3%	886	334	38%
Commercial - Blue Sky	3,000	7%	3,015	(15)	(0%)
Other income	668	1%	9	659	7120%
Recyclate revenue	2,222	5%	2,298	(76)	(3%)
<b>Total revenue</b>	<b>46,055</b>	<b>100%</b>	<b>45,137</b>	<b>917</b>	<b>2%</b>
<b>Cost of Sales</b>					
Labour	22,495	49%	19,766	(2,729)	(14%)
Waste Disposal	13,672	30%	16,202	2,530	16%
Premises	1,236	3%	1,092	(144)	(13%)
Vehicle & Fleet	3,893	8%	3,906	13	0%
Fuel	1,366	3%	1,370	4	0%
Equipment & Materials	1,278	3%	754	(524)	(69%)
<b>Total cost of sales</b>	<b>43,940</b>	<b>95%</b>	<b>43,091</b>	<b>(850)</b>	<b>(2%)</b>
Overheads	1,438	3%	1,391	(46)	(3%)
<b>Surplus (before paymech)</b>	<b>676</b>		<b>655</b>	<b>21</b>	

**Our continuous improvement and innovation plans**

We are investing in our **waste management technology** upgrading from our Mayrise system to Alloy. This will enable efficiencies to be made across the business and allow for better insight, reporting and communication with BCC.



The roll out of tablets across the organisation for operational staff will also enable us to become a greener, more efficient and successful business.



**Key challenges and risks to achieving 2020-21 plan**

- Recyclate values fall below current levels
- Waste disposal quantities and / or costs increase
- Pay negotiations are settled above current level of inflation (2.4%)
- Hartcliffe HRRC completed in 2020-21 with BWC assuming operational costs
- Bailer failure
- Legislation changes
- Container spend is higher than original Blueprint plan 2020-21. Unable to achieve planned savings as BWC are not able to fully control this expenditure, although good progress is now being made in collaboration with the BCC Waste team. This is a risk but also maybe an opportunity to reduce costs.

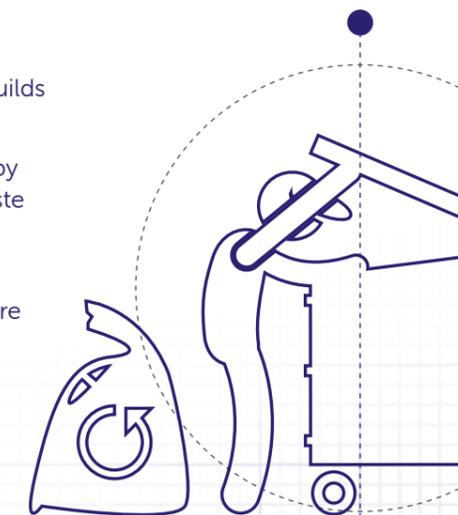
**Table 2 - Teckal / Non Teckal year on year growth**

A summary of our updated financial business plan compared to our original Business Blueprint projection is below.

	Business Blueprint Update			Business Blueprint 2019-2020			Variances			
	2020 - 2021			2019 - 2020 (Prior Year)			Movement from prior year BP			
	Teckal	Non-Teckal	Total	Teckal	Non-Teckal	Total	Teckal		Non-Teckal	
	£k	£k	£k	£k	£k	£k	£k	%	£k	%
<b>Revenue</b>										
BCC income - Domestic	38,144		38,144	37,197		37,197	947	3%	-	-
BCC income - Non domestic	800		800	760	-	760	40	5%	-	-
Commercial - Trade		1,220	1,220		864	864	-	-	356	41%
Commercial - Blue Sky		3,000	3,000		1,015	1,015	-	-	1,985	196%
Other income	668		668	9		9	659	7304%	-	-
Recyclate revenue	2,222		2,222	2,241		2,241	(19)	(1%)	-	-
<b>Total revenue</b>	<b>41,835</b>	<b>4,220</b>	<b>46,055</b>	<b>40,207</b>	<b>1,879</b>	<b>42,086</b>	<b>1,628</b>	<b>4%</b>	<b>2,341</b>	<b>125%</b>
<b>Cost of Sales</b>										
Labour	19,665	2,830	22,495	19,145	374	19,519	(521)	(3%)	(2,456)	(656%)
Waste Disposal	12,978	694	13,672	12,348	1,380	13,728	(630)	(5%)	686	50%
Premises	1,236		1,236	1,149	-	1,149	(87)	(8%)	-	-
Vehicle & Fleet	3,812	81	3,893	3,727	105	3,832	(85)	(2%)	24	23%
Fuel	1,310	56	1,366	1,271	64	1,336	(39)	(3%)	9	13%
Equipment & Materials	908	370	1,278	697	84	781	(211)	(30%)	(287)	(343%)
<b>Total cost of sales</b>	<b>39,909</b>	<b>4,031</b>	<b>43,940</b>	<b>38,337</b>	<b>2,007</b>	<b>40,343</b>	<b>(1,573)</b>	<b>(4%)</b>	<b>(2,024)</b>	<b>(101%)</b>
Overheads & Central	1,395	43	1,438	1,373	31	1,404	23	2%	12	39%
<b>Surplus (before paymech)</b>	<b>530</b>	<b>146</b>	<b>676</b>	<b>498</b>	<b>(159)</b>	<b>339</b>	<b>32</b>		<b>305</b>	

**Key challenges and risks to achieving Non-Teckal 2020-21 plan**

- Commercial Trade 3rd party sales growth of 40% is challenging but achievable and builds on the successful sales growth achieved this year
- Overall Non-Teckal income growth rising from £1.8m to £4.2m will not be delivered by "normal" trade waste sales alone and will require the expansion of our 'integrated waste service' and soft FM service offering
- BCC income – non domestic has been reclassified in the original Business Blueprint and the Update from Non-Teckal to Teckal following review of the awarding procedure
- Non-Teckal surplus forecast to be £146k, a £305k increase in performance from 2019-20 Blueprint.



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## Our People

**BWC appreciate that we are dependent upon our staff; and that a healthy and productive workforce is a recipe for peak performance.**

We have dedicated significant resources to mental health & wellbeing throughout 2019 and our strategy has been to develop a three-pronged approach. This is to: -

- promote wellbeing and a healthy working culture
- tackle the causes of mental ill health
- support staff with mental health problems.

Normalising discussions about mental health is key, and in conjunction with **Mental Health Awareness week**, we launched a video in May 2019; Time to Talk, featuring our very own employees. We now have dedicated support resources on BWC Extranet, signposting to specific support, such as; bereavement; depression; and by the end of 2019, all line managers will be trained on supporting staff with mental health issues. In addition to this we will have fully trained **Mental Health First Aiders** across the business.

We will continue to offer **free on-site physiotherapy** to staff through 'Back in Action' and, in addition, we will be offering employee on-site **'physical MOT'** checks. These checks will be free to all staff and will cover blood pressure, cholesterol levels, BMI as well as life-style discussions on topics such as smoking, alcohol, exercise and nutrition.

BWC understands that financial wellbeing is a key part of overall 'wellness' and a growing employee need. We have partnered with the **Citizens Advice Bureau** and will be offering on-site surgeries to staff. As well as debt & money management, on-site advice will be available on a spectrum of topics such as; housing, neighbourhood disputes, immigration, legal advice and family issues.

We have continued to promote **'Perkbox'** as an on-line employee engagement platform which offers employees huge savings and we will further promote this as a recognition and reward platform in coming months. An **employee engagement questionnaire** will be circulated which will direct and guide activities in 2020.

We recognise the need for on-going work in relation to **Equality, Diversity & Inclusion** and have set up a working group, chaired by the Managing Director to make progress on a number of areas. These include; identifying what support is required to minority groups within the organisation; how we can better attract a more diverse range of applicants; and better ways of providing staff with increased knowledge and confidence around diversity and inclusion.



BWC will continue to working collaboratively with BCC to improve our HR & payroll system that will provide greater functionality, business information and a better candidate journey.

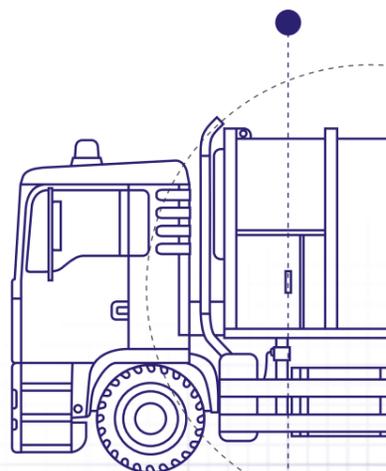
Our **Learning and Development team** have implemented a first in class training programme across the company. Every member of our team has received a full reinduction, including Health and Safety training and a **Directors' Roadshow**, meeting the MD or FD personally. See our Learning and Development Catalogue [here](#).



## Plastic Fishing Boat Campaign

**Bristol Waste successfully led on a bid to win a visit from the Poly Roger, an electric boat made from 99% recycled plastic, design by the architect behind the Queen's barge.**

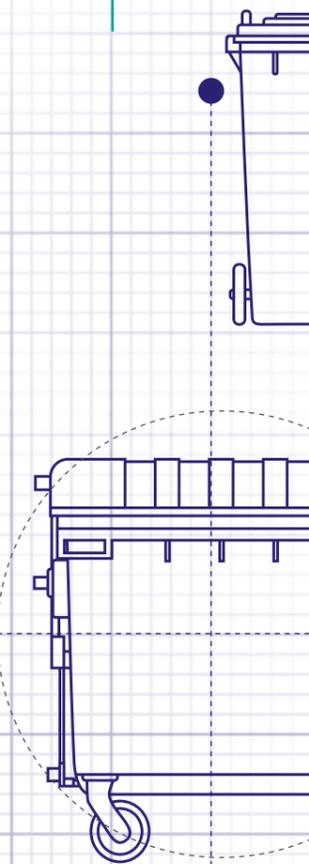
During her week long stay in Bristol's historic harbour she carried 300 litter-picking passengers, who collected 36 bags of litter and got people talking, making no less than 5 broadcast appearances! **See the campaign in full here!**



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Section 5  
**Our Critical  
Success Factor  
(CSF) Dashboard**



# Section 5 - Our Critical Success Factor (CSF) Dashboard

## CSF 1 - Reducing waste at source



Dealing with improving waste management at source. Managing the increasing cost of waste collection and treatment. Absorbing the housing and population increase. Continuous improvement in quality and quantity of recyclables. Developing new collection methods / initiatives. Driving further reduction in residual waste.

**Our plans include:** Planning of more efficient routes to optimise quantity of collection. New efficient fleet to carry greater quantity of waste.

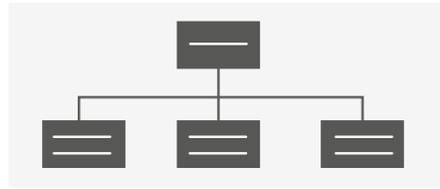
## CSF 2 - Financial



Introducing efficiency gains to offset costs of new investments. Performing to contract KPIs and new pricing mechanism. Managing pay awards effectively. Developing annual cost-down programmes and smart procurement initiatives.

**Our plans include:** Smart procurement of new fleet and logistics tail, cost down programmes looking at insurances, ITC and smarter waste recycling.

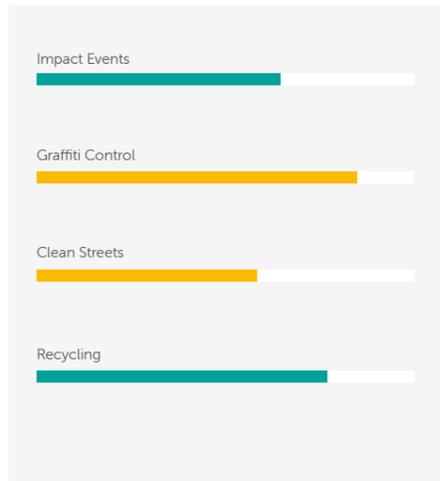
## CSF 3 - Organisation



**Our plans include:** Implementing a change programme of organisational alignment. Continued development of the BWC Learning Academy. Delivering a modern reward and recognition scheme. Specialist recruitment programme for senior leadership team and launch of an executive development programme. Excellence awards scheme with star plan programme. Improved internal communication with bulletin boards, cascade briefings, brainstorming workshops and open-door approach at every level. Relocation into new council owned premises.

Creating an environment with the right people, in the right places doing the right jobs. Embracing a change culture for continuous improvement. Building a robust leadership team. Linking sustained good performance with rewards. Creating an enterprise with continuous career opportunities and not just a job-for-life.

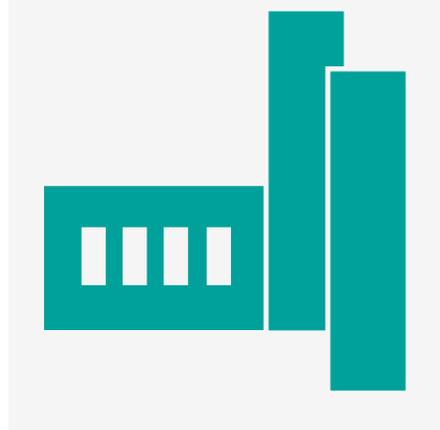
## CSF 4 - Ward focused operations



Working together to influence resident behaviour changes, particularly with hot-spots, graffiti control, improved recycling etc. Managing a programme of controlled marketing and PR. Enabling closer neighbourhood partnerships. Supporting strategic initiatives such as Clean Streets and the One City Plan. Helping to develop and implement waste enforcement and reduction regimes.

**Our plans include:** Integration of customer care and engagement teams. Marketing and PR programme of impact events. Regionalised 'Ward-Focused' operations.

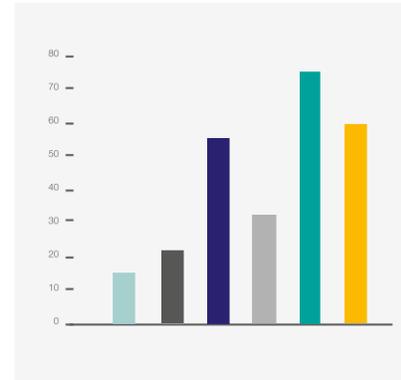
## CSF 5 - Improved waste facilities



Redevelopment of Hartcliffe facilities. HRRC upgrade at Avonmouth and potential third site (with reuse centres).

**Our plans include:** The design, redevelopment, project management and mobilisation activities for the facilities at Avonmouth and Hartcliffe. Avonmouth will be completed by Q4 2019 and Hartcliffe by Q1 2021. These will include modern reuse centres. We are sourcing a new management hub that will allow us to attract and retain good people. This will include interactive operations and learning centres. We will have a rolling programme of facility enhancements to provide amenities for our people that are fit-for-purpose. Provision has also been made for a second baler facility at Avonmouth to provide us with dual redundancy in a business-critical area.

## CSF 6 - Commercial



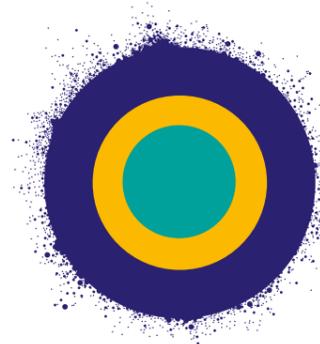
Delivery of a structured commercial enterprise that is geared to exceed the ten year business plan commitment of £14.1m growth contribution in revenue.

**Our plans include:** Remobilisation and restructure of our commercial sales team. Integration of service delivery with the wider business operations. Introduction of a modern digital sales led solution. Focused CRM application. Introducing a tiered sales approach focused at tier one higher-value strategic partnerships and tier two volume / commodity sales. Progression into higher value soft FM service solutions.

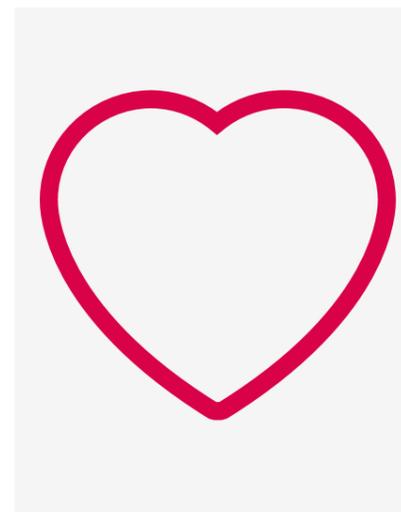
## CSF 7 - Alignment

How we align Bristol Waste with BCC strategic vision and targets.

**Our plans include:** We have changed the current BWC vision and values to be in-line with the proposals contained in our business plan. We now embrace and enforce the core vision and values that is totally in-line with BCC. Our plans include team roadshows, a management conference and cascade briefings that will be supported with good internal communications.



## CSF 8 - Safe working environments



Sustained delivery of the SHEQ plan, work-based welfare programme and continuous improvements. Ensuring that a SHEQ culture is at the heart of everything we do. Ensuring compliance management and retention of core licenses. Looking out for our people.

**Our plans include:** Appointment of expert head of SHEQ at director level. Organisational changes to increase team capacity and skills. Active "director level" participation in WISH and other professional forums. Continuous improvement and introduction of self-directed SHEQ systems, monthly toolbox talks and learning academy programme for all staff. An active work-based welfare solution.



An active work-based welfare solution for all our employees.



## CSF 9 - Relationships

Building and managing key relationships and management interfaces from a position of trust and integrity including; continuing to strengthen the relationship with BCC representatives at all levels; Re-building relationships with West of England; Remobilising with current and new commercial customers. Also to include continued development with wards, business and residential communities at all levels to ensure a strong social connection and impact.

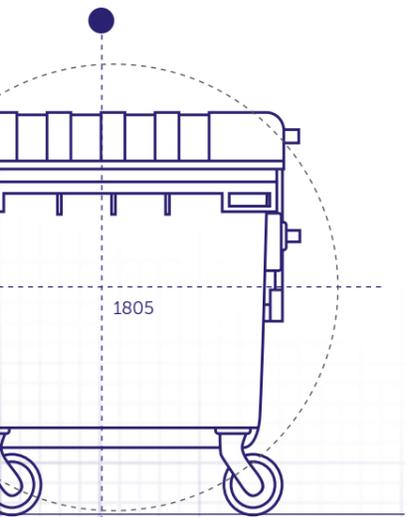
**Our plans include:** Continued close-working and communications with shareholder Liaison. Cascade / Howgozit meetings with regular flash-reports. Arrangement of collaboration sessions with West of England. New service product launch campaign with commercial customers. Introducing a 'digital' key account management solution. Regionalised 'Ward-Focused' operations.



## CSF 10 - Emissions and eco

Working closely with BCC to ensure the new vehicle fleet maximises use of electrical power and gas-to-liquid fuel to reduce nitrous oxide levels within the region.

**Our plans include:** Continued re-routing initiatives to reduce mileage via 'new-ward' strategy. Smart procurement of new evolving vehicles with increased capacity and eco friendly fuel sources. Refurbished 'milk-float' initiative for graffiti removal and bin deliveries throughout the city centre.



helping **Bristol Waste** nothing



Bristol Waste is a Bristol City Council Company

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waste

[www.bristolwastecompany.co.uk](http://www.bristolwastecompany.co.uk)

Developed using business toolkits from Rocket Business Group | [www.rocketdriven.com](http://www.rocketdriven.com)