

Business Plan

5 Year Business Plan 2022-2027

BRISTOL waste



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BUSINESS PLAN 2022-27

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THINK SAFE
WORK SAFE
HOME SAFE

Executive
Summary



Our
organisation



Delivering
transformation



SHEQ



People



City waste,
recycling &
cleanliness



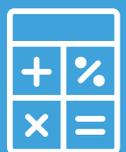
Commercial
waste



Workplace
services



Financial
plan



Exempt
appendices



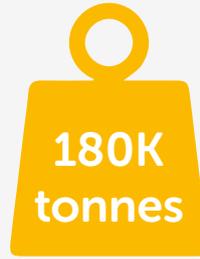


Impact Performance 2021

Each year we:



Clean off
6,000 instances of
graffiti



Divert **180,000**
tonnes of waste from
landfill



Recycle
55,000 tonnes
of waste

30%

Grown our commercial waste services by 30%, despite the challenges of attracting new business during a pandemic



Responded to
8,000
street cleansing
job requests



687
streets engaged with
(average of 13 per week)



Sold/diverted over
37,000
items from waste
through our Reuse Shop



Created approx.
£20m
in social value for Bristol



Delivered
159,576
learning & development
hours to our staff



Cleared
10,000
fly tip incidents
(over 1,500 tonnes)



Recycled
500,000
disposal cups through
our #ForCupsSake
campaign



Ran 7 awareness raising
campaigns, including
the much-loved
#LitterHurts and
hard-hitting Operation
Waste Watch



Welcomed
4
apprentices



Diverted
4,000
litres of paint from the
waste stream and into use



Donated
2,900
items to charities
& organisations



Waste Nothing
Challenge won the
LARAC award for
'Best Waste Minimisation/
Prevention Project'

Finalists at National
Recycling Awards;
Bristol Life Awards
and Bristol
Post Awards

Established the
Clean Streets forum,
connecting active
residents with each
other and us

1,500
litter picking activities
supported



7,873
communications sent
to residents



Made
17 million
scheduled collections



Composted
25,000
tonnes of waste



ARC	Audit and Risk Committee
ARAC	Audit, Risk and Assurance Committee
ALB	Autumn Litter Blitz
BCC	Bristol City Council
BHL	Bristol Holding Limited
BICs	British Institute of Cleaning Science
BWC	Bristol Waste Company
CAFM	Computer Aided Facilities Management
CRM	Customer Relationship Management
DEFRA	Department for Environment, Food, and Rural Affairs
DRS	Deposit return scheme
EPDs	Elderly Persons Dwelling
EPR	Extended producer responsibility
ESA	Environmental Service Association
EV	Electric Vehicle
FM	Facilities Management
GBSC	Great Bristol Spring Clean
HRA	Housing Revenue Account
HRRC	Household Reuse and Recycling Centre
LARAC	Local Authority Recycling Advisory Committee
LTI	Lost Time Injury
MTFP	Medium Term Financial Plan
MRF	Materials Recycling Facility
NM	Near Misses
NSI	National Security Inspectorate
PD	Property Damage
POE	Project Operational Excellence
RDF	Refuse Derived Fuel
RTI	Road traffic incidents
SDGs	Sustainable Development Goals
SHEQ	Safety, Health, Environment and Quality
SMEs	Small to medium-sized enterprise
VCSE	Voluntary, community and social enterprise sector
WISH	Waste Industry Safety & Health Forum
WRAP	Waste and Resources Action Programme





Executive Summary

Our business plan for the next year and beyond is to develop Bristol Waste into a more agile, dynamic, high performing organisation, delivering excellent services and value for money to the citizens of Bristol. As we embark on a new chapter, we are committed to continuing to improve the quality of our services, the culture of the organisation and our support of the communities we serve.

Owned by Bristol City Council (BCC), we were established seven years ago to deliver essential waste and recycling services to the city, as well as generating growth and commercial opportunities. This plan sets out our vision and priorities for the next year and a five-year financial forecast to ensure we continue to deliver for Bristol, its communities, and the ambitions of BCC.

The last 12 months

Over the past 12 months we have made significant progress. Before looking ahead, we would like to take the opportunity to highlight some of the successes we have achieved:

In partnership with our shareholder, we have:

- rolled out a digital inclusion scheme with over 1,500 laptops refurbished and redistributed to those in need in Bristol
- taken 'Big Tidy' to 16 neighbourhoods including a focus on council estates in Hartcliffe, improving the cleanliness of the area for 782 residences
- supported city clean ups after city wide protests, with positive feedback from city leaders for our teams' efforts to return the city centre and college green to a clean state
- developed an industry leading reuse shop
- started construction on the new Household Reuse & Recycling Centre (HRRC) and Avonmouth Phase 2 - bringing a range of new facilities to improve waste separation and landfill reduction
- grown our commercial waste services by 30%, despite the challenges of attracting new business during a pandemic
- successfully taken over the first part of BCC's Facilities Management (FM) contract and welcomed 180 new staff to the company – helping BCC exceed targeted savings and improving service levels.

We are on target to achieve our financial return of £705k (forecast), and as part of this we have delivered savings and efficiencies of £2.5m (forecast) as committed to in the 2020/21 business plan.

The Covid-19 pandemic has tested us all in many ways, but we have been able to continue to deliver services safely, with the health and wellbeing of our staff and local communities our top priority. It meant working differently but we proved up to the task.

We should also recognise that there was a significant issue during the year with garden waste collections, which were suspended for 3 months. The nationwide shortage of HGV drivers combined with the 'pingdemic' impacted Bristol Waste and led to a deficit of trust between some areas of BCC and Bristol Waste.

REUSE

Rolled out a digital inclusion scheme with over **1,500 laptops** refurbished and redistributed to those in need in Bristol



Taken 'Big Tidy' to **16** neighbourhoods including a focus on council estates in Hartcliffe, improving the cleanliness of the area for **782** residences

Grown our commercial waste services by **30%**, despite the challenges of attracting new business during a pandemic



Developed an industry leading **reuse shop**

Executive Summary



Thanks to closer collaboration with our BCC Strategic Client in recent months we have reviewed our 2020/21 business plan and priorities, and adapted our approach for the coming year accordingly, including:

- changes to waste and cleanliness initiatives and deliverables to better reflect and align with the council's vision and draft 'Corporate Strategy 2022 – 2027'
- becoming more flexible and agile to ensure we are ready for new services.

BCC, our shareholder and client are at the centre of everything Bristol Waste sets out to achieve. We have common goals and success will be measured by our effectiveness in building a partnership based on trust, confidence and collaboration and a shared agenda that meets the council's financial and service delivery requirements.

We will continue building strong cross team working relationships with our BCC Strategic Client. Both parties now need to turn discussion into action and deliver effective and efficient decision making to ensure we achieve our joint goals and aspirations. This business plan sets out key activities that will drive and support positive change.

We want to play a leading role in the city to tackle the constant issues we face around waste, environment and equality, and we hope this plan demonstrates our commitment and passion to be part of the solution.

Health and safety

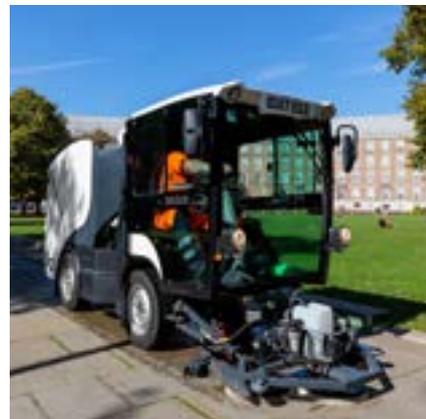
Our operations reach every household in Bristol, and the services we provide are very high profile. It is therefore imperative we do all we can to keep our employees safe and protect the environment and our surroundings. Health and safety has been a central focus in 2021/22 as the business navigated the challenges of the pandemic and adapted to keep everyone healthy and safe. Our Safety, Health, Environment and Quality Team (SHEQ) will continue to evolve, and we are committed to continuing our journey of improvement. Therefore, our priorities for the next 12 months are focused around preventing harm to people and the environment.

We have already implemented a range of improvements in the last year and retained all our ISO accreditations and standards. Equally, the Health and Safety Executive (HSE) are satisfied with our compliance. Despite the positive effort around improvements, the amount of change has had a negative effect on our health and safety results. With Covid-19 restrictions, congested city streets and increased tonnages, we have seen an increase in accidents and incidents.

Key challenges identified are:

- injuries within the workforce caused by slips, trips and falls
- manual handling
- vehicle or object related accidents
- Road Traffic Incidents (RTIs) caused by turning, reversing and narrow/tight spaces
- 340% increase in reported aggressive behaviour towards staff.

As safety is our number one priority, we are making changes next year to improve the management and structure of our SHEQ team which will provide more training and resilience throughout our business.





Executive Summary

Delivering transformation

As part of the change process, we are implementing 'Project Operational Excellence' (POE) which is about making a good business better, improving and innovating for change and helping Bristol Waste become more of a leader in the city. POE will ensure we have the organisation that enables Bristol to accomplish its aspirations to reduce waste, improve recycling, change residents' attitudes, and achieve clean streets - as well as develop its non-Teckal and workplace services businesses.

Bristol Waste needs to be better prepared and ready for change, always. We have faced several challenges in the past months:

- business growth
- an expanding portfolio
- economic challenges of Brexit and Covid-19
- struggles to attract and retain key employees
- the national HGV driver shortage.

To overcome future challenges, as well as deliver new opportunities, our focus is built on four core themes.

We have grown over the last five years, with a significant focus on efficiency which has delivered £8.45m in cost savings, with a further £3.1m planned in 2022-23. However, with the expansion and refocus of the business, we need to ensure there is appropriate strengthening and development of the management organisation, and a focus on becoming a more dynamic business, ready to deal with and overcome the challenges that will inevitably come our way.

Our four key transformation themes



Transparency

As a company we need to improve the way we do business to ensure we deliver against our objectives.

An open and transparent approach to communication (not only within Bristol Waste but also between Bristol Waste and its clients, customers and stakeholders), will be a major determinant of how successful we will be in our mission to transform the business.

Such an approach cannot just be about positive communications, we need to have the strength to be honest, share learnings in real time and be clear about what we are going to change as a result.

Our interactions with stakeholders will develop and be enhanced, we are appointing a new member of the senior leadership team who will have a dual focus on leading transformation activities and stakeholder management and relationships.





Executive Summary

City waste, recycling and cleanliness

As city leaders in the sector, we have a responsibility to unlock the potential of the circular economy and work towards net zero carbon. We are also uniquely placed to play a key role in making Bristol one of the best performing cities worldwide on street cleanliness, waste and recycling.

Like many other cities across the UK, we have seen changes to household waste and recycling volumes in the past 12 months, with a disappointing reduction in the city's recycling rate. Our waste to landfill percentage is still in single figures, averaging 8% over the last six months, and we have plans to further reduce this percentage over the next two years. Between April and November 2020/21 and 2021/22 residual household waste has increased by 6.5% (4,324 tonnes) whilst recycling tonnages have decreased by 7.5% (3,771 tonnes).

It's a problem facing other cities across the country, and we are in the process of researching both the composition of waste as well as the attitudes and behaviour of people when it comes to recycling. It is vital we take a leadership role in this issue and tackle it as a matter of urgency. Understanding the actions needed to change behaviours will form the basis of an action plan for improving recycling rates.

To develop this plan, we have worked very closely with the Strategic Client to give the council options for enhancing cleanliness standards, reduce waste and improve recycling rates in the city.

This is still work in progress; therefore, this business plan is based on the current services we offer in this area, with some enhancements that Bristol Waste are funding via efficiencies.

We are absorbing costs for the operation of the Hartcliffe HRRC, and you will see that the main council waste and cleanliness contract makes a small contribution over the life of this plan (£1.8m over 5 years) and will need to be subsidised by commercial waste and workplace services.

The enhancements we are proposing in this base business plan are not just about process changes and efficiencies, they also include a focus on 'village' based cleansing and collections that will:

- drive more pride and a sense of community
- refocus key Bristol Waste teams to tackle difficult areas and challenging problems e.g. the student move out.

Commercial waste services

The plan includes development of our commercial waste business which is currently delivering a modest profit and has a small, but growing, portfolio of customers. We will be recruiting a new Head of Business Development to ensure that we maximise opportunities. The plan includes profit growth of 56% over the five years.

Workplace services

Our workplace services have delivered well following a smooth transition from BCC and we now deliver cleaning and security related services for the council. 2022/23 will see the division focus on delivering an outstanding service for this core contract and position us to be ready to bid for future work from 2023/24 onwards.

Financial

Our five-year plan's financial goal maintains the monetary benefits we deliver to BCC as agreed in the 'Medium Term Financial Plan' (MTFP) and includes interest on debt, rebates and rent. We don't just deliver a financial benefit; we also deliver vital frontline services for the people of Bristol and provide significant social value (approximately £25m per annum).

This business plan delivers a profit for Bristol Waste of £705k in the next financial year, and over the five years a profit of £7.49m. The margin across the business is 1.3%, which is exceptionally low for a business of this scale and with the challenge of a volatile recycle market.

There are significant external cost pressures and in this plan we are including £3.1m of efficiencies and savings which equates to a saving of 7.4% for the main waste contract for next year. We also pay BCC for a range of other services and loan interest which, for the life of this plan, equates to £5.3m.

And finally

I would like to take this opportunity to publicly thank all our staff for their hard work and dedication during an incredibly challenging period. I recognise that delivering on this aspirational plan will require enormous commitment from our teams and I have every faith we can deliver for the people of Bristol.

Elaine Holt, Chair



Section 1: our organisation

Business overview

We are a Teckal company, wholly owned by Bristol City Council. The company employs over 800 local people and is responsible for:

- waste collection
- recycling and resource reuse
- street cleansing
- graffiti removal
- fly-tip removal
- bulky waste collection
- Bristol's Household Reuse & Recycling Centres (HRRCs)
- winter road maintenance
- community engagement and education
- integrated facilities management and workplace services.

We also undertake several non-Teckal activities such as commercial waste and facilities management that supports our Teckal activity.

Each year we:

- clean approximately **740 streets each day**
- divert **180,000 tonnes** of waste from landfill
- recycle **55,000 tonnes** of waste
- remove **6,000 pieces of graffiti** and remove **10,000 fly-tips**
- collect **4,500 tonnes of litter**
- recycle **500,000 disposable cups**
- reuse and divert **37,000 items from waste** through our Reuse shop
- make **17 million** scheduled collections
- provide cleaning and security services to over **450 Council owned buildings**
- provide waste and other services on a commercial basis to generate profit that is reinvested into the business.

Below is our current company vision and purpose. this will be reviewed and amended to reflect the business in 2022/23.

Our vision

To transform Bristol by creating a better city for everyone.

Our purpose

We are a service business focussed on delivering customer satisfaction.

Our values and behaviours

- 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.



Section 1: our organisation



Our operating principles

This year we are introducing some operating principles. As Bristol Waste is a growing business, we have developed these principles for the three divisions to shape the way they work across the company. These are in essence how the organisation will put its values into practice and get things done:

- we will safely deliver high quality services while we strive to deliver ever better service, we will continue to focus on safety as a core principle
- we will have a positive impact on Bristol
- the quality of our services, the culture of our organisation, our support of the community and our impact on the environment are the basis by which we are judged. All that we do is aimed at having a positive impact on Bristol
- we will grow from strong foundations and transform our business
- we will work to grow our service offering with our existing clients and to build new relationships. In parallel we will enhance our business operations to be more agile, responsive, and dynamic
- we will value the contribution of our people
- we will foster an environment of trust and respect. The success of our company depends on the commitment of everyone towards our goals
- we will remain profitable to sustain growth and provide return for our shareholder
- we will work to ensure that we deliver to all our shareholders' expectations including the financial return.

Our governance

Since 2015, BCC has been the sole shareholder of several companies, including Bristol Waste, with the aim of commercialising services and investing the profits back into the city. The council directly owns Bristol Holding Limited (BHL) which is the parent company for Bristol Waste Ltd, Goram Homes Ltd and Bristol Heat Network Ltd.

The council oversees the governance structure via this Shareholder Group, which takes a more strategic role. The overall performance of the Group is monitored at this board which provides advice on matters of strategic policy and significant business decisions.





Section 1: our organisation

Our governance (continued)

Bristol Waste works on a day-to-day basis with the council's Strategic Client who, with the Chair, oversees the partnership between BCC as commissioning client, and Bristol Waste as the service provider. The main function of the Strategic Client is to monitor delivery progress against agreed plans and ensure clear alignment with BCC strategic outcomes.

The Bristol Waste Board provides challenge, strategy, scrutiny and assurance. The skillsets of the Non-Executive Directors on the Board are aligned to these activities and early in 2022 an additional NED will be appointed to add more waste industry experience.

BHL as parent company provide scrutiny and assurance on topics such as Audit & Risk and Remuneration via the BHL Group Audit and Risk Committee (ARC) and the Group Remuneration Committee.

The governance structure of Bristol Waste is interlinked with BHL. The council is planning to carry out a governance review in 2022 to ensure that the arrangements for governing the BHL group are fit for purpose for the scale and scope of the group. This will follow any decisions that are made regarding the establishment of the City Leap Partnership. For Bristol Waste it is likely that we will see the role of the Strategic Client and Shareholder Group evolving further to ensure strategic objectives are being delivered by Bristol Waste.

Regular reporting is delivered to each of the governing bodies against agreed performance indicators, ensuring we all continue to work together and deliver for the people of Bristol.

Our contribution to Bristol

We recognise that we are one organisation in a complicated city ecosystem, where we need to work with partners and residents to make Bristol a cleaner, more sustainable city. Because of this we are a partner in the long-term 'One City Plan for Bristol'.



Our services connect with every resident in Bristol, and as city leaders in the sector we have a responsibility to unlock the potential of the circular economy and work towards net zero carbon.

We are uniquely placed to play a key role in making Bristol one of the best performing cities worldwide on street cleanliness, waste and recycling.

Bristol City Council, our shareholder and client are at the centre of everything we set out to achieve. We have common goals and success will be measured by our effectiveness in building a partnership based on trust, confidence, collaboration and a shared agenda that meets the council's financial and service delivery requirements.



Bristol City Council, our shareholder and client are at the centre of everything we set out to achieve.



Section 1: our organisation



One City aspirations



By 2050 Bristol will be a sustainable city with low impact on our planet and a healthy environment for all. (Bristol One City)

We are an inaugural member of the One City Environment 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.

We are working with the council and partners to meet the city's aims; to minimise residual waste per person to less than 150kg by 2025 and to achieve 65% of household waste to be reused, recycled, or composted by 2025. We are also supporting the city to transition to a circular economy with a particular focus on reuse and repair.

Case study: the circular economy - bike reuse

Since opening the Reuse Shop at Avonmouth in 2020, we've had interest from customers wanting to buy second-hand bikes. To meet this demand, a bike workshop was set up behind Avonmouth Recycling Centre to repair and refurbish bikes brought to HRRCs. In addition, since 2018 more than 1,700 bikes have been donated to Bristol charities.

Four bike volunteers have been recruited and trained to date, and two members of the Reuse Team have undergone City & Guilds Level 2 training with Lifecycle.

In December 2021 the first bikes were put on the shop floor and are proving popular. In 2022-23 the plan is to expand the number of bikes available and sell component parts.

BRISTOL
ONE CITY



UN Sustainable Development Goals

The United Nations Sustainable Development Goals (SDGs) are a framework for the major global challenges of economic, environmental, and social sustainability, which every country in the world has agreed to deliver by 2030.

Guided by the goals, it is now up to all of us to build a better future for everyone. Bristol is committed to delivering the SDGs locally – and we have committed to putting the SDGs at the heart of our company. That is why we have aligned our work projects and priorities to the SDGs. For more information about the SDGs and their targets please visit the UN [website](#).

One City Environmental Targets for 2025





Section 1: our organisation

Bristol City Council priorities

Bristol City Council’s draft corporate strategy 2022 – 2027 outlines five principles that influence everything they do:

Bristol City Council corporate strategy principles

Development and delivery

Develop people, places and partnerships to improve outcomes. Deliver quality public services while releasing the expertise and resources of empowered communities, individuals, community groups and city partners to help shape and deliver city priorities.

Equality and inclusion

Pro-actively and intentionally improve equality and inclusion across the city by designing it into everything we do. Work to make sure that everyone in Bristol feels they belong, has a voice and an equal opportunity to succeed and thrive.

Resilience

Build Bristol’s city resilience through early intervention, minimising our contribution to future environmental, economic or social shocks and stresses. Build our ability to cope by learning from our past, taking a preventative approach and planning for long-term outcomes that support resilience.

Sustainability

Tackle the Climate and Ecological Emergencies while inclusively growing the economy, maximising our positive environmental impacts and avoiding or mitigating negative ones wherever possible. Build our climate and ecological resilience.

World class employment

Role model, influence and promote the highest levels and standards of employment. Work with partners to drive for workforces that reflect the population, and workplaces that are healthy and inclusive, offering a Living Wage as standard.

As a wholly owned company of the council and key supplier we have considered these five areas carefully and are committed to delivering our work in a complimentary way.

Case study: sustainability

Bristol Waste is promoting the circular economy to tackle the Climate & Ecological Emergency through projects such as Electric Avenue.

Electric Avenue turned Black Friday green in 2021, when a pop-up shop gave unwanted electrical items a new home in a bid to inspire residents to be e-waste savvy.

The pop-up shop sold items which would otherwise have been thrown away. They were donated by households across Bristol and cleaned, repaired, safety checked and prepped for their new home by Bristol Waste.

The campaign was a pilot project run in partnership with environmental charity Hubbub and funded by Ecosurety. It aimed to show consumers the value of second-hand electricals, as well as highlighting the environmental impact of e-waste – one of the world’s fastest growing and most toxic waste streams.

As well as extending the life of electrical items, the project highlighted the value of the materials they contain, such as precious metals, which are finite resource that can be recovered in the recycling process.

We saw **985** visited the pop-up shop, **332 items were rehomed** and **89% of people** said they learnt something new about reusing and recycling electrical items whilst visiting the shop.



Case study: resilience – responding to the pandemic

The global pandemic, Brexit and a national driver shortage brought challenges for the business, but by working robustly and collaboratively, we were able to maintain essential frontline services and keep staff and residents safe. We took learnings from this period and changed our working practices in response.

The impact of Covid-19 hit every area of our work; we saw a 20% increase in recycling and waste, material costs fluctuate, customers forced to close their doors and within the first 10 days of April 2020 we had collected as much glass as we usually do in a month. Our staff became the city’s unsung heroes, with residents clapping in the street and children placing posters of thanks in their windows. We echo that sentiment again now and applaud our teams for the dedication they have shown. Those behind-the-scenes steered the ship, ensuring everything ran smoothly and reassuring the public that we were still there for them.



Case study: equality and inclusion

Standing up to racism is not just important to us, it is essential. Some of the events that took place across the world, and in our city, last year prompted concerning conversations. As a company we were saddened to hear about the experiences of some of our black colleagues, who told us that racism can still be a part of their everyday lives, but thankful that space had been opened up for us to talk about it.

In response, we made a short film to make people think and help create a better, kinder, more tolerant city. It was made in collaboration with our Diversity & Inclusion Working Group and was led by the staff, **'In their own words'**. The film was well received by the staff and residents.

As a company we work hard to ensure diversity and inclusion is at the heart of everything we do. We have signed the Bristol Equalities Charter and want to ensure the pledges we made are making a difference. Our Diversity & Inclusion Group work with the company to review our policies, and with our staff to educate and support them in challenging racism whenever they see it. We are also rolling out a new training programme for every single staff member and have refreshed our Diversity & Inclusion Policy.

The BCC corporate strategy also identifies key themes:

Bristol City Council corporate strategy themes						
Children and young people A city where every child belongs and every child gets the best start in life, whatever circumstances they were born in to.	Economy and skills Economic growth that builds inclusive and resilient communities, decarbonises the city and offers equity of opportunity.	Environment and sustainability Decarbonise the city, support the recovery of nature and lead a just transition to a low-carbon future.	Health, care and wellbeing Tackle health inequalities to help people stay healthier and happier throughout their lives.	Homes and communities Healthy, resilient, and inclusive neighbourhoods with fair access to decent, affordable homes.	Transport and connectivity A more efficient, sustainable, and inclusive connection of people to people, people to jobs and people to opportunity.	A development organisation From city government to city governance - creating a focussed council that empowers individuals, communities, and partners to flourish and lead.

As a company we contribute towards economy and skills, homes and communities, and most significantly environment and sustainability. Bristol has set ambitious targets to decarbonise the city, support the recovery of nature and lead a just transition to a low-carbon future. The circular economy (of which waste and resources is a key part) is fundamental to meeting these ambitions.

The council has identified measurably cleaner streets and the city producing less waste as key success factors, alongside Bristol being carbon neutral.

We will commit to playing a key role with the council to:

- help meet the **'One City Climate Strategy'** ambitions
- ensure Bristol Waste is **carbon neutral for all emissions by 2030** and support the city to do the same
- create a cleaner city and be a key driver in **Bristol becoming a leader in reducing waste**
- help the city **reduce its consumption of products** and transform its relationship with waste, increasing recycling, repair, reuse and sharing of goods
- use waste to **create energy**
- work to deliver against the **'UN Sustainable Development Goals'**
- ensure we are **resilient to the effects of climate change**.



Section 1: our organisation

Bristol's Waste agenda

Following the Mayor's 'Waste Summit' in December 2021, we have committed to working with city leaders and stakeholders to change the way waste and the public realm is perceived, treated, and managed in the city.

Bristol Waste needs to be an integral part of the solution, in particular:

- evolving the approach from waste management to resource management
- being a key player in developing a holistic strategy that addresses waste and resources
- being a leader in effective and inclusive community engagement and education
- building and enhancing the new technology that we are introducing to see optimised collection methodologies
- helping the city, its residents, communities, and businesses to fully commit to a Circular Economy ethos.

Bristol Waste will be an active participant in the development of the City's Resource Management Charter and we will work on a number of short term goals in the city such as activities around student changeover and a neighbourhood based approach to our street cleansing to ultimately delivery change in the city.

In line with 'One City' aspirations and our aspirations to integrate the UN SDGs throughout our ambitions, early in 2022-23 Bristol Waste will develop a comprehensive and reliable inventory of our greenhouse gas (GHG) emissions to enable us to track progress toward our climate goals. We are involved in the US SDG Ambition Accelerator programme and will be embarking on a 6-month journey to assess current performance, identify risk areas, discover new opportunities across business units and functions and take ambitious business action towards achieving the SDGs. Bristol Waste is committed to developing a plan to reduce carbon emissions and declaring a 2030 Net Zero ambition by the end of 2022-23. Bristol Waste will work with the Council to develop a Carbon Action Plan.

Strategic value

The creation of Bristol Waste in 2015 was a strategic decision by BCC to ensure the delivery of key waste services in the city after significant issues with the private sector supplier.

The business has grown and is now more diverse - delivering commercial waste services alongside the municipal waste contract and workplace services for the council.

The facilities management contract has already shown how savings and improved productivity can be implemented by working closely with the council. The facilities management contract for soft services will reduce the fixed price element of the works by circa £2.8m over the five-year agreed contract period. This is on top of any surplus generated by Bristol Waste which goes into service improvements or supports the overall contract.

There are many potential opportunities within the council where Bristol Waste could deliver the service, leading to operational improvements and additional surplus.

We propose working closer with the council to identify any areas which, if backed up by a robust business case, could be passported to Bristol Waste to operate.

As opportunities start to increase Bristol Waste and the council need to decide what benefits the city most – going out to the commercial market around Bristol or working together to get a joint benefit of a reduction in fixed contract spend along with an additional surplus to reinvest into key services for residents.



There are many potential opportunities within the council where Bristol Waste could deliver the service, leading to operational improvements and additional surplus.

Section 1: our organisation



How the shareholder can help our success

BCC, our shareholder and client are at the centre of everything Bristol Waste sets out to achieve. We have common goals and success will be measured by our effectiveness in building a partnership based on trust, confidence and collaboration and a shared agenda that meets the council's financial and service delivery requirements.

This business plan sets out Bristol Waste's commitments to its shareholder, and the key areas where the council can assist.

Waste & recycling

To deliver an ongoing improvement in Bristol's waste and recycling ambitions we need to ensure that the governance process between Bristol Waste and BCC balances the needs of city stakeholders, such as residents and the political leadership, with the operational and climate emergency requirements.

With all operational methodology changes requiring a full council authority process, this can limit the speed of possible changes, especially when it is aligned with the political timeline. The operational changes that are required to deliver a significant shift in behaviour sits within the control of the council, and finding a suitable decision pathway will be essential in 2022/23.

Teckal growth

As previously stated, we are open to taking on further areas of work with Bristol City Council, and initial conversations to understand opportunities have started. Senior stakeholders from both organisations need further discussions to understand Bristol Waste's potential offer and capability. A key enabling element is the relationship required between Bristol Waste and the council's procurement process and team. The outputs of the council's 'Common Activities' project and the move towards adopting a 'Corporate Landlord' approach which will generate risks and opportunities for Bristol Waste.

Social value

As a BCC owned company, creating positive social impact is at the heart of what we do. In 2021-22 we expect to deliver more than £25m of social value to Bristol. This will increase in 2022/23 with more local employment from our Workplace Services directorate and focus on initiatives for long term unemployed and underrepresented groups across the company. Our 'Social Value Programme' links to BCC goals in this area.

We want to meet the highest standards of social and environmental performance, public transparency and to build a more inclusive and sustainable economy. We will be aligning with 'B Corp Accredited Company' principles. This will enable us to verify the impact of our decisions on our colleagues, customers, suppliers, community and the environment.

We have also recently established a company 'Volunteering Action Group' to help to; improve culture, increase social responsibility, strengthen our corporate purpose and improve decision making across the organisation.

In 2021 Bristol Waste:



donated
150 bikes to
local charities
& organisations



donated **500**
mobility aids
to PhysioNet

- donated **2,900 items to charities & organisations** including St Mungos, Oasis, Bristol Brunel Lions, Baby Bank, Aid Box, Tutor Dr, Malcom X and St Peter's Hospice
- donated **45 items** to Bristol City Council Homelessness Prevention Team.



Section 1: our organisation

External environment

The below PESTEL and SWOT outlines the high-level external environment and situational assessment for Bristol Waste. We are currently operating in a changing external environment with lots of new legislation and ambitious city and UK targets to respond to.

PESTEL

<p>Political</p> <ul style="list-style-type: none"> • Gov focus on growth in response to Brexit and C19 • Environmental and zero carbon priorities growing in importance post COP 26 • Local authority funding under significant pressure • Local elections in 2024 • Local mayoral referendum in 2022 	<p>Economic</p> <ul style="list-style-type: none"> • Record levels of borrowing • High employment levels with skill shortages in some sectors • Higher wages, rising energy prices and supply chain constraints likely due to fuel inflation and Covid • Increasing pressure on funding local services • Protracted restructuring of UK economy post Covid 	<p>Social</p> <ul style="list-style-type: none"> • Pandemic accelerated societal changes such as home working • Increase in citizen's demanding change (equality and environmental) • Inequalities further exposed by pandemic • One City Plan and Approach brings together public, private, voluntary and third sector partners within Bristol to make Bristol a fair, healthy and sustainable city
<p>Technology</p> <ul style="list-style-type: none"> • Social media influencing political agendas • Rise of Artificial Intelligence presenting opportunity • Data increasing in importance (use, abuse, ownership) • Technology and robotics improving productivity and efficiency 	<p>Environment</p> <ul style="list-style-type: none"> • Climate and ecological emergency now discussed in mainstream • Rising levels of concern and engagement across society and governments • Increasing public awareness of recycling, plastic pollution and eco-friendly products • Ambitious local, national and global climate targets have been set (e.g. net zero carbon) • Bristol Clean Air Zone implemented by Summer 2022 	<p>Legal</p> <ul style="list-style-type: none"> • Approval of the Environmental Act in Nov 2021 will lead to new legislative changes in 2022 • Awaiting DEFRA responses to consistency of collections, EPR and DRS consultations • Gov consultation re security/ public spaces may lead to legislative changes • Increasing focus on worker rights • UK Legislation to be developed post Brexit • Continued need to manage data protection • Increasing use of environmental legislation to influence behaviour • Plastic tax in 2022

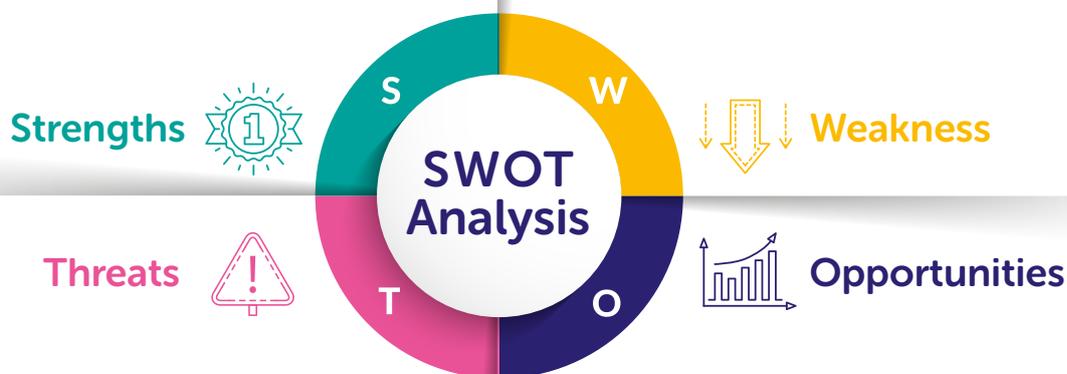
Section 1: our organisation



SWOT analysis

- Partnership with BCC stronger - open and transparent relationship after a difficult period
- Committed to investing in and providing agile, efficient operations to improve service delivery
- Investment in state-of-the-art fleet and plant equipped with smart technology
- Quality of our recycle materials and UK based processing network.
- Award winning Innovations, Communications & Reuse teams
- "Bristol" brand. Local base with local knowledge with all surpluses being reinvested for the benefit of the city
- Leading English core city for recycling
- Non teckal business continues to grow despite pandemic
- First transition of BCC FM services implemented successfully and expanding busines portfolio
- Opening new Hartcliffe HRRC in 2022

- Increasing pressure on costs:
 - Scarcity and competition for staff, particularly drivers
 - Supply chain costs
 - Local Authority finances
- Low levels of enforcement across the city
- Single point of failure for Albert Road baler facilities
- Management capacity
- Reduction in trust due to garden waste service suspension



- Longer term economic and societal impacts of Covid and Brexit
- Local Authority impacts from Covid and Brexit
- Recyclate market volatility
- Increasing competition in the marketplace
- Market value and market availability
- Further and additional Local and National legislation and regulation such as consistency of collections, DRS and EPR for waste
- Security providers operating in public spaces
- M & E recommendations following Grenfell Report II
- Unable to fully influence recycling headline rate.
- BCC / BWC alignment re service changes – balance to be found between financial, societal, environmental and political city needs residents

- Build on the BCC relationship with the new Strategic Client approach
- Avonmouth – space to improve waste mining processing facilities and add new waste resource income streams
- Lead behaviour change with residents on recycling and waste behaviour
- Play a leadership role in waste, cleanliness and recycling for visibly cleaner streets and to meet city environmental targets
- Commercial (Non-Teckal) growth for integrated waste services
- Investment in new systems, technology and processes to improve Integration and efficiency
- Growing reuse material streams and market demand
- Successful implementation of "The Village" approach in 2022 leading to:
 - improvements in cleanliness and waste service
 - improved community attitude to waste, cleanliness & recycling
- Implementation of range of enhanced services for BCC
- DRS and EPR to support service improvements for residents
- Maximise on data-led systems developed in 20/21 to drive service improvements/ innovations
- Potential new markets such as M&E



Section 1: our organisation

Key Strategic Risks

See below a high-level summary of the strategic business risks related to this business plan. These risks feed into our risk framework with appropriate mitigations.

Category	Key risk	Description
Operational/ delivery risks	High level of business change leading to capacity issues	Changes to services for waste/ cleanliness plus additional facilities management business.
	Inability to modernise business	Enhancements to process, people management required to ensure BWC is fit for the future.
	Buoyant employment market	Potential capability and people gaps impacting ability to deliver services.
	Inability to realise benefits from efficiencies	Significant embedded efficiencies not realised resulting in increased costs/ reduced income.
External events	Unforeseen events	There is a risk that a significant unforeseen event, such as a safety or an economic event impacts Bristol Waste's ability to deliver.
	External economic events	External events such as COVID, inflation and Brexit have greater or longer than anticipated impacts on the economy which has a knock-on effect in the business.
Health, safety and environment	HSE performance	A catastrophic incident may occur due to Bristol Waste activities e.g. single fatal event.
Bristol Waste impact on stakeholders and environment	Bristol Waste strategic management of stakeholders	Bristol Waste perceived not to listen to the views of the communities it delivers to, that it fails to deliver on its promises and that it lacks accountability for areas that are not Bristol Waste's responsibility. This could impact of BCC's reputation.
	Climate change challenges and sustainability goals	Post COP26 there is a greater pressure on sustainability goals. Bristol Waste's ability to influence and change resident and commercial business behaviour does not achieve recycling and waste reduction goals.
Market constraints	Market impacts	Significant income derived from recycle – prices driven by worldwide market conditions.
	Inflation	Labour/ materials/ supply chain costs increase.
	Attitudes to waste	Significant behavioural change does not take place to reduce waste tonnage/ increase recycling rates
Shareholder	Impact of timely decisions on Bristol Waste	There is a risk that slow decision making from BCC that could lead to new services not delivered and associated improvements to city cleanliness and recycling targets not being achieved.

See exempt appendix F for business plan risk register.

Section 1: our organisation



Key Performance Indicators

We have developed some corporate Key Performance Indicators (KPIs) that are summarised in the table below. There is more work to be undertaken to define the targets and this will be completed in due course. Underpinning these corporate KPIs are a full set of divisional KPIs that target all aspects of business delivery and performance.

nsu	SHEQ/ESG/ Financial / Delivery	Corporate Measure	21/22 YTD	22/23 Proposed	Likely to miss	At Risk	On target
1	Safety	RIDDOR Incidents					
2	Safety	Lost Time Injury Severity Rate					
3	Safety	Lost Time Injury Frequency Rate					
4	Social	Improved EDI Balance (combined performance of % women, % ethnic minorities)					
5	Social	Employee turnover %					
6	Social	Sickness %					
7	Environmental	% Waste to landfill					
8	Environmental	Household recycling %					
9	Environmental	Reduction in carbon emissions - Scope 1 (Scope 2 & 3 to be baselined in 22/23)					
10	Delivery	Delivery of business milestones					
10a		Achieve all milestones for BCC waste and cleanliness services					
10b		Achieve all milestones for FM business					
10c		Achieve all Project Operational Excellence milestones					
11	Delivery	Customer Satisfaction					
12	Financial	Budget Performance versus Plan					
13	Financial	Productivity/profit targets achieved					
13a		Net cost of waste collection per household (agree measure and baseline 22/23)					
13b		Net cost of recycling per household (agree measure and baseline 22/23)					
13c		Net cost of cleansing per XXXXX (agree measure and baseline 22/23)					
14	Financial	Average profit margin for non teckal business					
15	Financial	Delivery of planned efficiencies target £3.1m					
16	Social	Staff engagement survey response rate – greater than 70%					
17	Social	Staff survey engagement score greater than 70%					
18	Social	Percentage of acceptable clean streets across the city – Baseline in 22/23					
19	Social	Gap between 10% most deprived wards & city wide, recycling, waste and cleanliness – Baseline in 22/23					



Section 2: delivering transformation

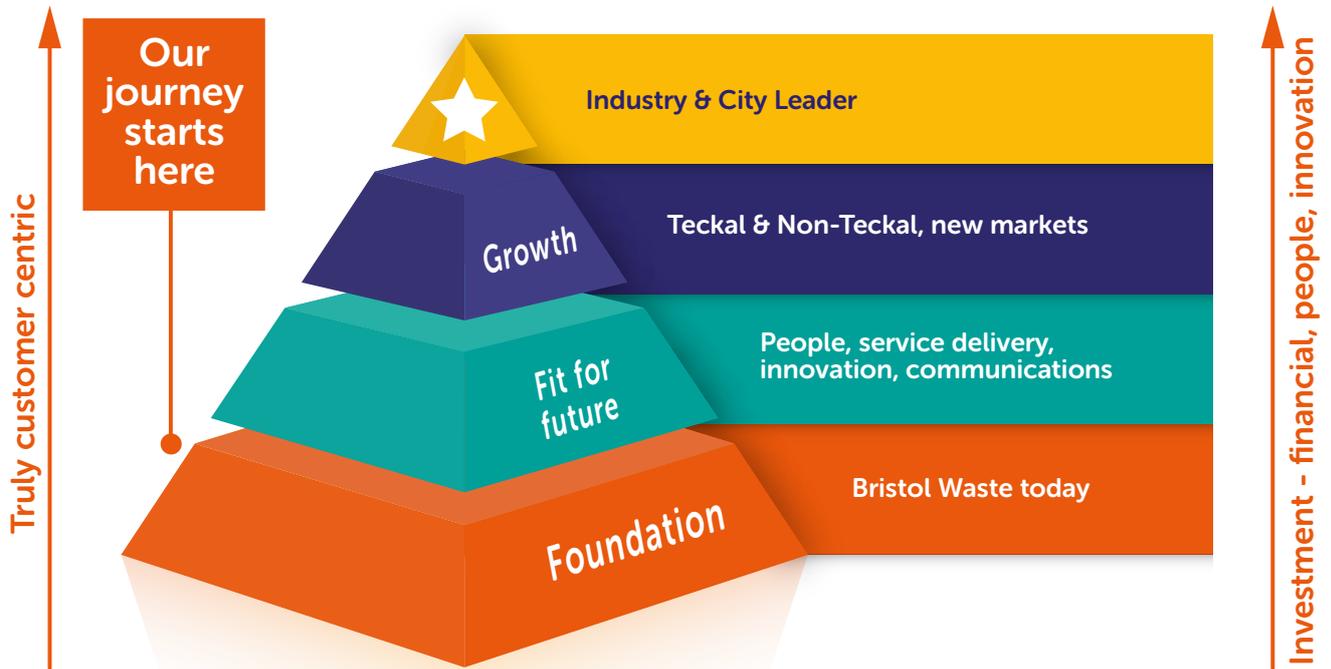


"We must be solutions focussed."
(Marvin Rees, Mayor of Bristol, State of the City 2021)

Summary

Bristol Waste is still a relatively young organisation with a focus on delivering value for money and a good service for the city. The skills are within the workforce to deliver transformation - since 2018 we have adapted operations to deliver £8.5m of efficiencies, with a further £3.1m already planned and in delivery for 2022-23.

We have a good foundation on which to build, and now our focus is on making a good business even better. 2022/23 is all about ensuring we are fit for the future – building our resilience and giving us a strong platform from which to grow the business.



As we transition to this new stage in our journey, we are focused on building a business that can:

- deliver ambitious operational outcomes
- bring significant change to the city waste and resources system and resident behaviours
- respond to the changing needs of the city and the council as our shareholder and core client.

As such, we have agreed some overarching transformation aims:

- improve the culture and strengthen the relationship with the council as our Strategic Client
- modernise our systems and processes to become a more agile, dynamic, and high performing organisation able to respond to external challenges and the changing needs of the city
- grow our position as a city leader enabling Bristol to accomplish its aspirations to reduce waste, improve recycling and have visibly cleaner streets
- help Bristol to become a "best performer" in waste and cleanliness - we are already a leading core city in many areas, but we want to do even more
- become more data-led and measure our successes by outcomes rather than outputs.

To deliver against these aims we have designed 'Project Operational Excellence' (POE).

Section 2: delivering transformation



Project Operational Excellence (POE)

With an original remit to tackle the issues caused by the national driver shortage, POE has evolved.

It now has a longer-term goal of transforming the business through a series of themes:

1. focus on our teams – our people matter
2. achieving our ambitions – agile, dynamic and high performing service delivery
3. collaborating and innovating to improve our business
4. transparent and open communication – working with our customers, partners and communities to deliver for Bristol.

Focusing on getting these basics right will give us a strong platform from which to expand the business.



2020 – 21 challenges

Bristol Waste faced challenges in 2020-21:

- business growth
- an expanding portfolio
- economic challenges of Brexit and Covid-19
- struggles to attract and retain key employees
- national HGV driver shortage.

We recognise that at times we haven't always met these challenges – needing to suspend Garden Waste for 3 months in 2021.

This is why we have developed 'Project Operational Excellence'.

Today's challenge is driver shortage, tomorrow it will be something different, but we will ensure we are ready to adapt and respond.

POE approach

As part of this change, we need to ensure a clear focus on delivering solutions across our divisions. Internally we need to break down silo working and formalise a 'Project Management Office' (PMO) function to help us:

- prioritise delivery
- move to an agile project management approach
- keep track and report performance (to board and Strategic Client)
- report and respond to risks/ problems in a timely and transparent way

We will adopt a 'One Team' approach seeing the whole business and our Strategic Client as one team, to drive solutions and ensure we are fit for the future.



Section 2: delivering transformation

POE themes – ensuring we are fit for the future

This business plan has been developed to help us meet our POE ambitions and embed its aspirations in all that we do. 2022/23 is all about ensuring we are fit for the future – building our resilience and giving us a strong platform from which to grow the business. To help achieve these objectives Bristol Waste are investing in a new role, Director of Transformation, to lead coordination of transformation activities. As a direct report to the MD this new role will play an important part in supporting the transformation of the business.

Below gives a summary of the key priorities and deliverables for 2022/23.

Fit for the future. Delivering transformation for our:	
Customers	Unlocking the benefits of service improvements, new technology and integrated services to deliver: <ul style="list-style-type: none"> • customer focused services • consistent services • better value • cleaner streets • innovative campaigns
People	Unlocking the capability of our people to realise their full potential to deliver more via: <ul style="list-style-type: none"> • opportunities to learn and grow • trust and respect • responsibility • involvement
Stakeholders	Unlocking the strength of our relationships to deliver more: <ul style="list-style-type: none"> • environmental sustainability • engagement • involvement • collaboration • new thinking
Shareholder	Unlocking the value of the business to deliver more: <ul style="list-style-type: none"> • growth • taxpayer value • economic prosperity • regional industry benefits • long term stability
Environment	Unlocking our resources to be net zero by 2030 to: <ul style="list-style-type: none"> • enable a circular economy • improve recycling rates • send zero waste to landfill • reduce waste

Priority 1: focus on our people and teams - ensuring we have the right people in the right place with the right skills

Our people are key to delivering the change we want to see, this year we will focus on building a 'One Team' culture and supporting our people to be able to deliver the ambitious operational outcomes we have set. The 'People' and 'Safety, Health, Environment & Quality' sections of this business plan provide details how we will do this.

Priority 2: drive agile, dynamic and high performing service delivery – taking a truly customer centric approach to achieve our ambitions

We will maintain a constant focus on providing excellent service delivery to our customers as set out in this plan, with a PMO to help keep us on track. Becoming more data lead, embracing technology and measuring our successes by outcomes rather than outputs, will ensure we are able to respond to a changing environment with the customer at the heart of our decisions and activity.

In 2022/23 Bristol Waste are looking to engage with a lean management and continuous improvement expert, to walk through all departments of the business to ensure that the processes used are not siloed and can flow seamlessly through different departments. This will ensure best value for our systems and staff, while pointing out potential savings.

Section 2: delivering transformation



The 'City waste, recycling and cleanliness' section of this business plan sets out ambitious operational priorities for 2022/23 including a significant change programme for street cleansing – the 'village approach'. We also have a key focus on resident behaviour change to support the city's 'One City' ambitions and will introduce new solutions to support our transient populations, such as our large student base, with waste management.

We will build on our positive customer service, delivered via the complaints team and community engagement teams, to do more to talk to and support our end customers and city residents.

In 2022/23 we will:

- introduce neighbourhood cleansing crews as part of our village approach who will be more visible and flexible to respond to area need
- ensure that all our employees are ambassadors for Bristol Waste
- improve our performance and management of our work and its impact on local communities including the introduction of service quality assurance team
- invest in new technology and IT systems to make reporting issues easier for colleagues and residents, and make sharing of service information available to residents in 'real time'
- consider how to respond to residents changing expectations of online platforms as customer service tools.

Embracing technology

Technology trends continue to accelerate, and the forecasts are for the rate of technology change to increase in the coming decade. Bristol Waste will continue to embrace technology to transform its business. In recent years Bristol Waste has introduced new systems that have led to significant efficiencies and business benefits, in 2021 we introduced:

Alloy

The bespoke system that links the BCC CRM and the Bristol Waste municipal waste frontline services. It allows the crews to digitally communicate with Bristol Waste & BCC customer services and allows dynamic real time work reassignment with enhanced data insight and reporting.

Asset minder

The fleet management system that allows workshop staff to input directly into a system when vehicles are serviced and repaired. It automatically gives a cost per vehicle per annum. This saves time and paper and keeps all records in one place.

Waste logics

The commercial waste management system is designed to have all customers in a live system. Crews report on issues live, with responses going to customers. Instructions and ad hoc works can be channelled through the system directly to crews.

Itrent ESS

The HR portal gives staff the ability to self-serve. The introduction has reduced the volume of calls to HR/Payroll and managers and supported improved tracking, monitoring and service.

We continue to review ideas for technology that could add benefit to business processes, information collection and behaviour change. We will focus on automation, integration, and smart technology. The business will look at solutions for several areas including technology that could aid aspects of collection process and logistics. For example, smart bins robotics for semi-autonomous waste collection vehicles and workforce planning. There remains substantial room to improve the waste collection process in the future and to align it with the needs of a circular economy.

In 2022/23 the following technology improvements will come online:

Wave

The new Computer aided FM (CAFM) system that allows all jobs, schedules, planned maintenance and servicing to be managed on a cloud-based system, with reporting elements that can be made bespoke for clients.

ECO online

This is the new Safety system that allows input for all inspections, accidents, incidents and near misses, this will vastly improve recording of events and allow for smarter analysis of data, to ensure that trends and patterns are captured, and solutions put in place to reduce accidents and incidents, whilst promoting good behaviour.

Further improvements to Alloy and Waste Logics are also scheduled along with continuing work to ensure a seamless joining up between systems and a solution for workforce planning across the business.



Section 2: delivering transformation

Priority 3: collaborate and innovate

Be part of the city’s solution to the climate and ecological emergency and improve our business.

We can’t deliver the change the city wants (and needs) to see alone. Following the Waste Summit held by the Mayor of Bristol in Winter 2021, and through our role on the ‘One City Environment Board’, we have committed to working with the city’s leaders and stakeholders to change the way waste and the public realm is perceived, treated, and managed in the city – helping us get closer to the ‘One City’ aspirations.

Areas of focus for collaboration and innovation in 2022/23 include:

- deliver neighbourhood initiatives and partnerships to deliver cleaner streets
- focus on waste pilots to improve street scene, reduce waste, increase recycling and reach One City ambitions
- exploring how we can tap into Bristol as a ‘smart city’ leader and the innovative technology and intelligence of the council’s operation centre
- move to the ‘village approach’ will mean we are better placed to respond in an agile way at a neighbourhood level, making collaboration with partners easier at a local level
- engage universities to gain support and deliver ‘students on the move’ project.

Priority 4: be transparent and open in our communications

Be part of the city’s solution to the climate and ecological emergency and improve our business.

Bristol Waste serves a wide stakeholder base that includes our customers, Bristol residents, the city’s political leadership, council leadership, industry partners and many more. We aim to ensure that all these groups are kept appropriately informed, consulted, and engaged.

Influence	Engage	Inform
<ul style="list-style-type: none"> • national and Bristol policy makers • future partners • government departments/ officials via Bristol City Council • local media • Bristol City Council procurement and commissioning teams • Bristol’s Mayor and Cabinet • West of England’s Mayor • Bristol’s councillors • national industry associations • city partners – National Highways, Network Rail, universities, utility companies etc. 	<ul style="list-style-type: none"> • staff • Bristol City Council client team • Bristol City Council Strategic Client • Bristol City Council Shareholder • Bristol’s Mayor and Cabinet • Bristol City Council’s senior management • supply Chain • Environment Agency • Highways England • One City & partnership boards • councillors • unions • local media • partners • community groups • charities 	<ul style="list-style-type: none"> • staff • policy makers • community groups • council officers • auditors • Bristol City Council companies

The formation of the Strategic Client group with the council in Autumn 2021 was welcomed and we continue to focus on strengthening our relationship via this group. An open and transparent approach to communication, within Bristol Waste and between us and our clients, customers and stakeholders, will be a major determinant of how successful we will be in our mission to transform the business.

Section 3: safety, health, environment & quality



'Think safe, work safe, home safe'

Summary

Safety, Health, Environment and Quality (SHEQ) is our priority. As the company evolves, we will always ensure safe working practises are engrained across the business, to protect our colleagues, residents, and the environment.

The health and safety of our people, customers and everyone visiting our sites is paramount to all that we do. We believe that everyone has a part to play in safety.

Health and safety has been our central focus in 2021/22 as the business has navigated the challenges of the pandemic. We have successfully improved our risk profile, core health and safety training, and environmental compliance over this period.

Our progress has been recognised externally through:

- maintenance of our multiple ISO standards
- all three health and safety executive site visits achieved satisfactory compliance.

Despite the effort of our hardworking teams, this amount of change has had a negative effect on our health and safety results. With Covid-19 restrictions, congested city streets and increased tonnages, we have seen an increase in accidents and incidents. We have taken learnings from these events to produce a targeted plan for improvement in 2022/23.

Key challenges identified are:

- injuries within the workforce caused by slips, trips and falls
- manual handling / musculoskeletal issues
- vehicle or object related accidents
- RTIs caused by turning, reversing and narrow/ tight spaces
- stress, poor mental health & wellbeing absences.

In addition, we have seen a 340% increase in reported aggressive behaviour towards staff. This is UK wide with a marked increase in incidents of violence and aggression since the onset of the pandemic.

SHEQ will continue to evolve, and we are committed to continuing our journey of improvement. Therefore, our priorities for the next 12 months are focused around preventing harm to people and the environment.

In support of the SHEQ team the board will be conducting a deep dive on health and safety 4 times a year. These reviews are where the board will focus on unexplained trends, non-compliance issues, unsatisfactory responses or analysis from the executive team, specific incidents, or high potential near miss events. As safety is the Boards top priority the board will be seeking clear assurance about the progress and delivery of all safety activities.

SHEQ achievements 2021/22

This year has been pivotal for Bristol Waste's SHEQ journey of progressing standards and improving culture. Some of the key elements have included:

- adapting and maintaining Covid-19 secure standards
- onboarding new workforce and business activities ensuring they imbed our SHEQ standard
- focus on driver competency, increasing SHEQ teams to include driver training
- focusing on leading indicators to support supervision, monitoring, inspection, training and corrective action
- refreshing core training, communication, and safe working procedures
- embedding SHEQ into our many projects, including CDM oversight
- improving fire prevention and preparedness, investing in monitoring and suppression
- maintaining ISO45001, ISO14001, ISO9001, ISO27001 and working towards new ISO41001 in facilities management.

Other SHEQ focus in the year included:

- chemical safety
- workwear
- business continuity
- route and premises risk assessment
- lone working
- traffic safety
- noise
- manual handling / musculoskeletal issues
- aggression towards staff
- environmental permits and consent
- contractor safety.

Section 3: safety, health, environment & quality

SHEQ

Aim: prevent harm to people and the environment and bring about continuous improvements in all that we do.



Priority 1 - risk profile	What Establish and maintain an effective risk profile across the whole business.	Why To ensure all tasks and activity risks are recognised, assessed, and controlled.
Key deliverables	What <ul style="list-style-type: none"> Risk assess and implement controls including key construction projects: Hartcliffe; Avonmouth Phase 2. Business change projects. 	When <ul style="list-style-type: none"> In time for go-live ongoing
	What <ul style="list-style-type: none"> Risk assess and modify controls by continuing with developing change management controls to enable safe change and target best practice. 	When <ul style="list-style-type: none"> ongoing
Priority 2 - accident / incident preventions	What Effective management and review of accidents and incidents to prevent re-occurrence.	Why To ensure key learnings from Bristol Waste incidents and external cases are taken and imbedded to prevent harm, reduce costs and comply with legalisation and best practice.
Key deliverables	What <ul style="list-style-type: none"> Accident prevention (common cause and high-potential events) by: <ul style="list-style-type: none"> Implementing eco-online - new accident, audit and actions software. Deep dive specific events and study cause trends. Implement required changes. Road traffic incident reduction with a focus on skill sets and Safe work practices via: <ul style="list-style-type: none"> Assessment and on-boarding new drivers. Monitoring and coaching. New driver training. 	When <ul style="list-style-type: none"> Q2 2022 monthly ongoing Q3 2022 Q3/4 2022 ongoing
	<ul style="list-style-type: none"> Post-accident management (insurance, customers and cost) including: <ul style="list-style-type: none"> Trial company to manage 3rd party recovery, repair and cover. Continue to develop accident investigation skills. recovery, repair and cover. Focus trends & case management with BCC and insurance teams. 	When <ul style="list-style-type: none"> Q1/2 2022 Q2 to Q4 2022 monthly



Section 3: safety, health, environment & quality



SHEQ		
Priority 3 - communication	What Establish and maintain effective communication across the whole business.	Why Two-way communication is vital to ensure effectiveness of the company's management systems.
Key deliverables	What • SHEQ focus: monthly topic, results and learnings	When • once a month
	• SHEQ workforce engagement: - Expanding health and safety committee, focusing feedback and monitoring activities.	• bimonthly
	- Utilise working groups to support key changes.	• ongoing
Priority 4 – competence	What Continuously improve competency across the business.	Why To ensure our workforce have the skills, knowledge, attitude and training and experience to perform their roles to the best of their abilities.
Key deliverables	What • Core competence for frontline staff including:	When
	- Continue developing competency standards for workforce, with initial focus on drivers and crews.	• ongoing
	- Implement iTrent learning and development module.	• Q3/4 2022
	• Development and coaching of supervisors and managers with a focus on 4 core training modules: risk assessment; monitoring; accident investigation; leadership conversation.	• ongoing

Continued overleaf



Section 3: safety, health, environment & quality

SHEQ		
Priority 5 – compliance	What Ensure Bristol Waste is fully compliant with legislation, standards and guidance.	Why To prevent harm, maintain our certification, and comply with legalisation and best practice.
Key deliverables	What • Health and safety compliance:	When
	- Extend ISO45001 to Bristol Workplace service.	• June 2022
	- Gap analysis for new activities.	• ongoing
	- Timely close out of health and safety non-conformances.	• ongoing
	• Environmental compliance:	
	- Extend ISO14001 to Bristol Workplace Service.non-conformances.	• June 2022
	- Continue work to obtain all required permits, consents and permissions required for projects. non-conformances.	• ongoing
	- Gap analysis for new activities.non-conformances.	• ongoing
	- Timely close out of health and safety non-conformances.	• ongoing
	• Standards, guidance and best practice:	
	- HSE focus topics (HR & SHEQ) – Homeworking, Mental Health & wellbeing, Musculoskeletal issues, Occupational Lung Disease (OLD).	• ongoing
	- Embedding H&S policies, procedures and reporting to cover remote/ homeworking.	• ongoing
	- Extend ISO9001 certification to Bristol Workplace Service.	• June 2022
	- Maintain ISO27001 certification in IT Reuse.	• ongoing
	- Achieve certification of ISO41001 in Facilities Management.	• June 2022
- Review and implement WISH, ESA, BICs and NSI standards.	• ongoing	



Section 3: safety, health, environment & quality



Section 3: safety, health, environment & quality

SHEQ		
Priority 6 - environment	<p>What Develop a programme to embed environmental considerations into all Bristol Waste staff's decision-making covering ownership, relevance, competence, training and awareness.</p>	<p>Why To ensure environment remains at the core of our strategy and everyday thinking to meet our responsibilities by focusing on key objects in the short and long term.</p>
Key deliverables	<p>What</p> <ul style="list-style-type: none"> • Develop environmental performance reporting. 	<p>When</p> <ul style="list-style-type: none"> • Q1
	<ul style="list-style-type: none"> • Benchmark current status. 	<ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Gap analysis for opportunities to improve. 	<ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Use above to develop a strategic plan. 	<ul style="list-style-type: none"> • Q2
	<ul style="list-style-type: none"> • Review the effectiveness of environmental controls for day-to-day processes and procedures, to reduce risk and maximise environmental opportunities in line with ISO14001. 	<ul style="list-style-type: none"> • ongoing
Priority 7 – Reduce workplace violence and aggression	<p>What Continue to report aggressive behaviour towards staff and work to increase staff reporting and implement measures to protect staff.</p>	<p>Why Have seen a marked increase across UK in incidents of violence and aggression since the onset of the pandemic. Incidences have a significant impact on individuals/ victims as well as the company.</p>
Key deliverables	<p>What</p> <ul style="list-style-type: none"> • As a member of Environmental Services Association continue to contribute to joint HSE/ Manchester University violence and aggression project. 	<p>When</p> <ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Following findings and building on installation of vehicle CCTV and HRRC bodycams look at further measures to reduce incidences, increase reporting (internal and to authorities). 	<ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Support HR with workplace training on workplace violence and aggression. 	<ul style="list-style-type: none"> • ongoing



Section 4: people

Summary

Our people are key to delivering the Business Plan, and our part in the 'One City Plan' together with broader UK Waste Industry targets. This year we have an even greater focus on building a 'One Team' culture and supporting our people to do a great job.

The on-going Covid-19 pandemic has yet again presented a challenging year for our staff and has led many to re-think their life choices and job needs. Brexit, alongside Covid has led to labour shortages, supply chain issues and wage escalation in our sector. This has created significant operational challenges.

As a business we have learned from this and we are working towards measures to increase business resilience and improve service delivery, such as workforce planning processes aligned to our recruitment strategy.

At the same time, Bristol Waste is in a period of transformation and growth as we expand our business model and provide new services. We recognise that we need to flex our HR support to be able to respond to these changes.

Our priorities for the next 12 months are to attract, retain and develop a workforce that is capable and committed to doing a great job whilst feeling valued and listened to.



Autumn 2020 staff engagement results



In 2022/23 we will focus on four streams of activity that ensure a heightened focus on our people and the role they play in our success.

To support us with this we are recruiting a Director of People, and in 2021/22 recruited a new Non-Executive Director with experience of developing people strategies to support our HR team with our ambitious people agenda.

Section 4: people



People

Aim 1: Build a 'One Team' culture

Under this aim we will bring together our work on recruitment, Equality, Diversity and Inclusion (EDI), wellbeing, benefits, and reward.



Priority 1 – Build a 'One Team' culture	What Build an inclusive and modern business culture that is representative of the communities we serve.	Why We want engaged employees who work collaboratively to deliver a common purpose and will hold themselves accountable for delivering on what we promise from day one.
	Define and embed our desired culture and values.	Defining our desired culture and values has never been more important as we seek to attract new, scarce talent, retain our increasingly mobile workforce and integrate colleagues from both current and new services
	Develop our Employee Value Proposition.	Provide a clear definition of what we stand for as an employer, what we offer people who work for us and the kind of people we are looking to attract. A compelling offer must be defined and promoted.
Key deliverables	What <ul style="list-style-type: none"> Develop an EDI strategy that supports three key goals: <ol style="list-style-type: none"> ensures we are representative of the communities we serve ensures diversity of thought, ideas, and innovation ensures the safety, including psychological safety, of our people is paramount. 	When <ul style="list-style-type: none"> Q2
	<ul style="list-style-type: none"> Set up employee led staff groups. 	<ul style="list-style-type: none"> Q1
	<ul style="list-style-type: none"> Review Bristol Waste's vision, mission, aims and values to reflect where the company is today and where it wants to be in the future. 	<ul style="list-style-type: none"> June 2022
	<ul style="list-style-type: none"> Review of supervisors and first-line manager standards and competencies to better support and motivate our workforce. 	<ul style="list-style-type: none"> on-going and by March 2022
	<ul style="list-style-type: none"> Develop a recruitment and retention strategy that builds operational resilience and ensures we are inclusive across all Bristol communities. 	<ul style="list-style-type: none"> Q1
	<ul style="list-style-type: none"> Improve tools available to our managers to support staff with health and wellbeing such as MIND training, mental health first aid training and stress risk assessments. 	<ul style="list-style-type: none"> ongoing



Section 4: people

Case study: employee value proposition – health and wellbeing

In 2020/21 we launched a new wellbeing scheme to all employees, where cash can be claimed back against everyday medical expenses such as dentistry, eye tests and scans. Employees can also access counselling and a 24/7 medical advice line for themselves and their family. Employees who have claimed back expenses, comment on how easy it is to claim and how quickly the money arrives with them.

Free employee health checks have been very well received with staff due to the supportive tone and comprehensive range of checks undertaken. The 20-min call with an experienced nurse covers BMI, blood pressure, glucose & cholesterol. Importantly, the discussion also includes health & lifestyle, gender, ethnicity, and age-related issues.

We have seen a steady take up of company 'paid for' flu vaccinations and we will continue to publicise this benefit so that as many people as possible can receive added protection over the winter.

People

Aim 2: Develop a modern and responsive people function

Bristol Waste needs to evolve to meet the changing needs of Bristol City Council as its core customer and the differing expectations of new external clients. We need to ensure that our people function is keeping pace and that our systems and processes are the right ones to support and deliver the culture we aspire to achieve.

Priority 2 – Develop a modern and responsive people function	What Establish a set of productivity metrics to measure the effectiveness of our people and teams.	Why To ensure all managers and the wider business can monitor trends and manage performance more effectively.
	Introduce new ways of working supported by new workforce planning processes and systems.	To ensure we can consistently deliver a quality service even when market conditions change, or we experience periods of significant growth.
	Update existing policies and processes.	To reflect changes in culture and working practices. This will also include any changes required if there are Group governance changes in 22/23.
Key deliverables	What <ul style="list-style-type: none"> • Benchmark and productivity metrics. 	When <ul style="list-style-type: none"> • April 2022
	<ul style="list-style-type: none"> • Develop a detailed workforce plan to ensure operational resilience and to inform our recruitment strategy. 	<ul style="list-style-type: none"> • Q1
	<ul style="list-style-type: none"> • Fully integrate and optimise the benefits from the new field management system and maximise benefits of the new FM CAFM system. 	<ul style="list-style-type: none"> • April 2022
	<ul style="list-style-type: none"> • Review approach to HR case management. 	<ul style="list-style-type: none"> • Q1
	<ul style="list-style-type: none"> • Develop tools that ensure that key policies are well communicated to and understood at all levels of the organisation. 	<ul style="list-style-type: none"> • Q1

Section 4: people



People

Aim 3: invest in our people

We will need to keep and attract good people by investing in them so that they commit to a career with Bristol Waste. The waste and resource industry is not the obvious choice for many, and our people plan not only looks at attracting a wide range of individuals but also needs to ensure we have the capability within the existing team to ensure Bristol Waste can develop and grow. This not only applies to the vital frontline teams but also the supervisors and management in the business. We want to ensure our people can see a clear career path.



Priority 3 – invest in our people	What Offer positive learning and development opportunities.	Why To build the skills we need in our workforce and motivate and encourage participation.
	Strengthen our executive team and invest in our management team.	Confidence in management was one of the lowest scoring indicators in our most recent staff survey. We acknowledge that historically we have not invested enough in building the skills and competencies of our middle management or been clear enough about the expectations we have of them.
	Provide attractive trainee, apprenticeship, and graduate opportunities.	To ensure we capture those who pursue both non-traditional and traditional education alternatives.
	Provide the right performance management tools.	To ensure alignment and a focus around key business objectives, recognise and reward positive contributions and provide pathways for progression and improved succession planning.
	Help our teams to do their jobs to the highest standards and with a sense of pride.	To deliver a step change in street cleanliness and waste management in the city and to help staff recognise their valuable contribution.
Key deliverables	What • Develop a simplified Balanced Scorecard objectives framework for each employee.	When • Q1
	• Review of our first line manager standards and competencies to better support and motivate our workforce.	• March 2022
	• Develop a Leadership Framework, Pipeline and Management Training to get the very best out of our managers.	• Q3
	• Build on our successful apprenticeship programme to develop initiatives for long-term unemployed and underrepresented groups.	• Q1
	• Refresh induction programme	• March 2022
	• Introduce mentoring/mentorship programme.	• Q3
	• Develop and deliver training programme to support street cleansing teams to transition to 'village approach'.	• End January 2022



Section 4: people

People

Aim 4: focus on internal communications

We have new businesses, new board members and new people joining the team. Clear communication has therefore never been more important. We also acknowledge the challenges of communicating to, and hearing from our disparate workforce. Whilst we have made in-roads into this through 2021 through focus groups following the employee survey, the monthly Managing Director blog and the Bright Ideas scheme trial in Workplace Services, there is more we want to do.

Priority 4 – focus on internal communications	What Open, two-way dialogue.	Why Ensuring we communicate our messages clearly and accurately and allowing us to hear the views of, and learn from, our people. One of the lowest scoring indicators in our staff survey was in relation to “senior leaders making the effort to listen to staff”.
	Find effective ways to reach our remote, non-office-based people working on the front line.	Most of our staff work on the front line and are key to delivering our business priorities. They need regular and useful communication to support them in their jobs.
Key deliverables	What • Internal Communications Strategy update	When • Q2
	• Internal communications activities such as quarterly briefings, Managing Director & Director drop-in sessions, board on the job days, employee focus groups and innovation forums.	• Q2 onwards
	• Trade union consultation forum (JCC).	• Q3
	• Employee engagement and innovation building on Bright Ideas pilot.	• Q2
	• Company roadshows.	• Start of the new financial year
	• Business literacy programme.	• Q2

Case study: Bright Ideas pilot

Bright Ideas is a reward and recognition scheme designed to encourage and promote the good behaviours, working practices and ideas that we as an organisation value in our employees. The scheme rewards and recognises innovation as well as going above and beyond.

Anecdotal evidence shows that the Employee of the Month and the Going the Extra Mile (GEM) awards within Workplace Services have had a positive impact on moral and atmosphere with employees pleasantly surprised to have been recognised for going above and beyond. Comments have included:

“I have never had anything like this at my previous employer”

“I can’t believe I’ve been recognised for my work”

In 2022/23 we will look consider the merits of a broader rollout.



Section 5: city waste, recycling and cleanliness



Summary

Our high-profile waste and street cleansing operations reach every household in Bristol and the services we provide are very high profile.



We are uniquely placed to play a key role in making Bristol one of the best performing cities for street cleanliness, waste and recycling. Bristol has the highest recycling percentage of the English core cities, at 46.4%.

In 2020-21 Bristol diverted approximately 20,000 tonnes of waste from landfill, a decrease of 10.9% on the previous year, at a time when other core cities saw on average a much lower decrease of 1.4%. However, there is a lot more to do.

Changes in household waste and recycling volumes in the past 12 months include a disappointing reduction in the city's recycling rate. Our waste-to-landfill percentage is still in single figures, averaging 8% over the last six months, and we have plans to further reduce this percentage over the next two years. Between April 2020 and November 2021 residual household waste increased by 6.5% (4,324 tonnes) whilst recycling tonnages decreased by 7.5% (3,771 tonnes). It's a problem facing other cities across the country, and we are in the process of researching the composition of waste along with people's attitudes and behaviour around recycling. It is vital we take a leadership role in this issue and tackle it as a matter of urgency. Understanding the actions needed to change behaviours will form the basis of an action plan for improving recycling rates.

Bristol continues to hold the highest household recycling percentage, although overall the English core cities saw recycling decrease by 1.3% (Bristol 0.7%). Whilst Bristol's residual household waste per household has increased by 19.30kg since 2019-20, for the first time since 2015-16 Bristol has the lowest residual household waste per household of any of the English core cities. On average, the core cities have seen an increase in residual waste of nearly 30kg per household.

Bristol is a leading city and its position in declaring the Climate and Ecological Emergency is testament to this. The charts on page 41 demonstrate the level of ambition and change that needs to be delivered in Bristol to achieve the One City targets - targets that have been set to put us on track to make Bristol a net zero and climate resilient city by 2030.

It is important to remember the challenges that Bristol has to undertake in order to achieve the significant reduction in the amount of residual waste generated, the increase in recycling rates and the reduction in food wasted are not within the gift of Bristol Waste alone. Working with the Council and other city partners we need to work quickly to identify Bristol's pathway to deliver. Quick decisions and action is needed to change the city's relationship with waste.

One City Environmental Targets for 2025

Reduce residual household waste below **150kg** per person/year

currently at **195kg**

Food waste in residual waste to be at **10%**

currently **21%**

65% of all household waste is reused, recycled or composted

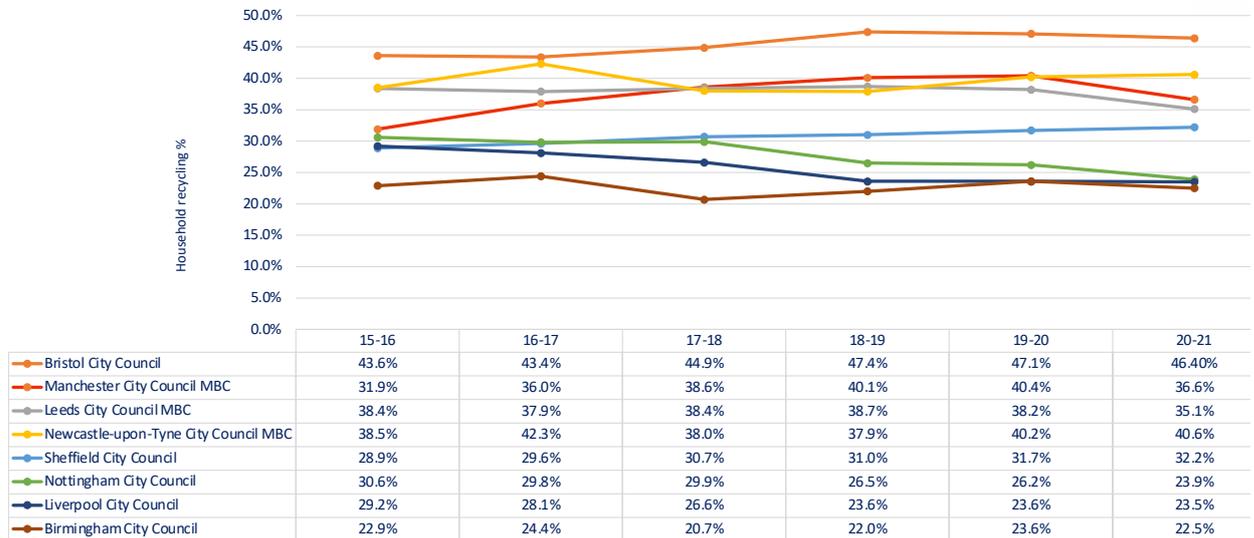
currently **46.4%**



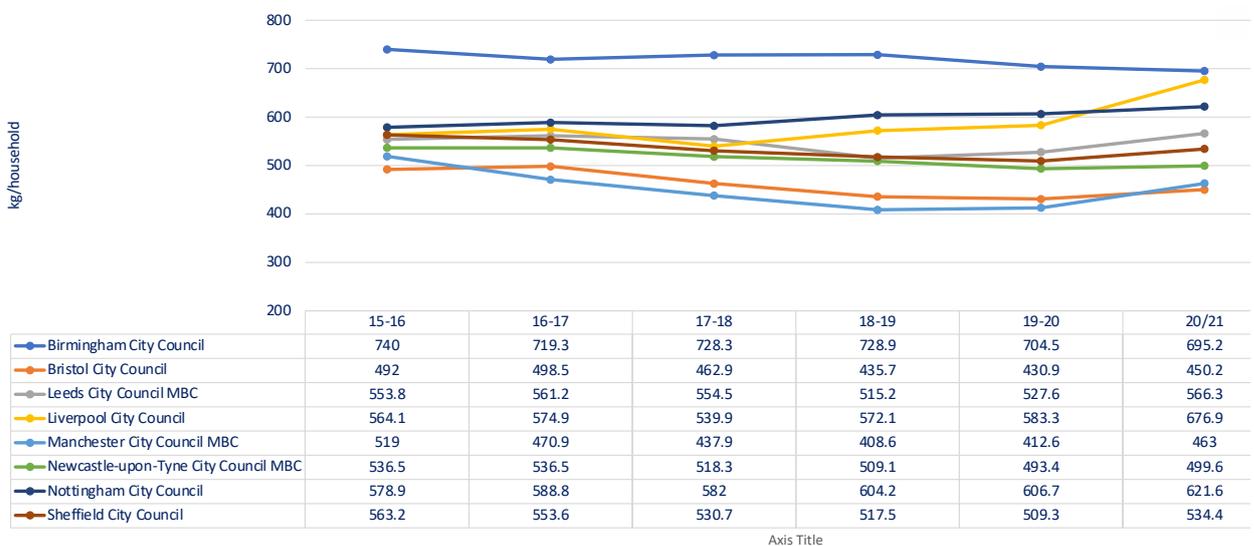
Section 5: city waste, recycling and cleanliness

The below charts show Bristol's recycling rate and residual household waste per household performance against the other English core cities. This data is released by Defra annually and shows Bristol continues to hold the highest household recycling percentage and for the first time since 2015-16 Bristol has the lowest residual household waste per household of any of the English core cities. However overall, the English core cities saw recycling decrease by 1.3% (Bristol 0.7%) and residual household waste has increased by 19.30kg since 2019-20.

Defra Household Recycling Rate



Residual Household Waste Per Household KG

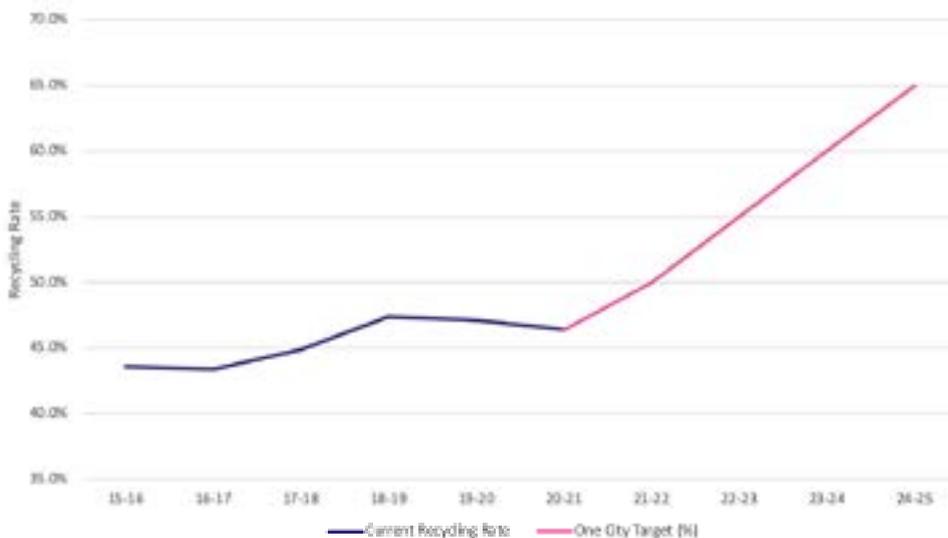


Section 5: city waste, recycling and cleanliness



The below charts show the progress we have made to date in the key areas of recycling, residual waste and food waste and the challenge we face as a city to meet the city's ambitious One City environmental targets and the step change we need to take as a city to meet them.

Recycling Rates Targets



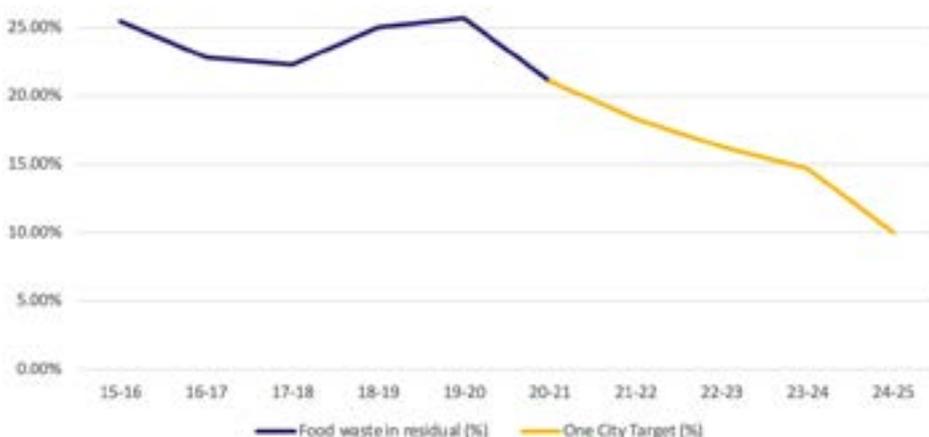
We are already leading the way for core cities in England, however this chart highlights the challenge we are facing to hit target.

Residual Household Waste Targets



This chart shows there needs to be a significant reduction in the amount of residual waste generated to meet city targets – a 23% reduction in the next 3 years.

Food Waste in Residual Waste



Reducing the wasting of food will be a huge advantage to residents in terms of emissions, equality and costs. This chart shows the progress that has been made in recent years but illustrates the huge challenge still to come.

Section 5: city waste, recycling and cleanliness

At the end of 2021, in close collaboration with the council Strategic Client, we reviewed our 2020-21 business plan and priorities. As a result of this review, we adapted our municipal waste approach for the coming year, including changes to waste and cleanliness initiatives and deliverables to better align with the council's vision and draft corporate strategy 2022-2027. This work with the Strategic Client is still in progress, therefore the 2022-23 business plan is based on the current services we offer with some enhancements that we are funding via efficiencies.

Collaborative working between the Strategic Client and Bristol Waste is imperative to making the changes required. Bristol Waste need to provide innovation and technical support, and the council need to support with policy decisions so that the alignment can make real change to Bristol's behaviour toward waste and the environment.

The enhancements we are proposing are not just about process changes and efficiencies, they also include a focus on 'village' based cleaning and collections that will:

- cultivate pride and sense of community
- refocus key Bristol Waste teams to tackle difficult areas and challenging problems, such as the student move out.

The Covid-19 pandemic has tested us in many ways, but we have been able to continue to deliver services safely, with the health and well-being of our staff and local communities our top priority. It meant working differently, but we proved up to the task. The 'pingdemic' and then the nationwide shortage of HGV drivers presented a significant issue in 2021 that resulted in garden waste services being temporarily replaced with drop-off points for three months. This provided ample learning and we are now more resilient for future shocks and stresses.

Introducing the 'village approach'

The 'village approach' is Bristol Waste's key initiative to improving street cleanliness and community ownership. Key activity includes:

- develop a neighbourhood-centric approach, bolstering community and civic pride
- restructure approach to street cleansing with staff becoming visible representatives for their neighbourhoods and increasing the number of staff on the streets
- use the latest technology to allow each Neighbourhood Cleansing Crew (NCC) member to become Bristol Waste's 'eyes and ears' on the ground and the first point of contact (to improve comms and response times)
- empower and retrain our NCCs to become a key part of the community they serve and support them via learning and development to improve the city street scene
- develop a wider partnership approach with the council and Avon & Somerset Police to ensure the villages have the required resource to tackle the issues in their neighbourhood
- introduce five village managers responsible for resolving issues reported from teams on the ground and communicating with the relevant stakeholder to action issues quickly (within and outside of Bristol Waste)
- working with Bristol City Council to ensure that enforcement is visible in each village
- the 'village approach' will see street cleansing teams take responsibility for a smaller area, embedding themselves in the local community and working with other teams to deliver cleaner streets – to grade A standard in the city centre and grade B in the rest of the city
- the final stage will see refuse and recycling crews switching routes within the village, further strengthening the community approach.



Section 5: city waste, recycling and cleanliness



2022/23 will see the opening of the new Hartcliffe Way HRRC that will provide a much-needed recycling facility, serving residents of South Bristol.

We have worked in partnership with the council to deliver the capital project and in addition to £1m capital investment from our reserves absorb annual operational costs of £751k from 2022/23 onwards.

There is more we want to do; our medium-term plans are ambitious and will require us to work with the council and other city leaders to make the step change the city wants to see. Both parties will need to turn discussion into action and deliver effective and efficient decision making to ensure we achieve our joint goals and aspirations.

The main council waste and cleanliness contract makes a small contribution over the life of this plan (see section 8 financial plan).

Over the next 12 months alongside the core contract, we plan to deliver:

- Hartcliffe Way HRRC – to include a reuse workshop and shop to promote reuse
- flats recycling programme – bringing recycling to all high rises and blocks by Oct 2023
- on street litter bin / recycling trial in high streets of Bristol City Council's choice
- non-standard commercial and residential pilots
- work with city partners to understand how the city can tackle anti-social graffiti
- a waste reduction campaign to include a focus on food waste and circular economy
- additional engagement with students around move-out times, with increased resources to deliver a "students on the move" project and improve the waste and recycling habits of the that community.

And most importantly, a step-change in how we deliver street cleanliness and refuse collections via the village approach, with the technology to support our street cleansing crews to report wider issues in their area.

In 2021/22 the Big Tidy project continued to carry out deep cleans to areas of the city that benefitted from additional cleaning and generally sprucing up the area.

The Big Tidy often works in areas that are not in the current contract specification and will clear fly-tips from unadopted land as well as cutting back greenery and leaving an area in an improved condition. The Strategic Client continues to work hard to access funding to keep the Big Tidy making a difference to Bristol. As the benefits of the village approach are seen, Big Tidy would focus on more unadopted areas of the city to bring those areas up to a better standard.

Waste strategic objectives

The Bristol City Council client team and Bristol Waste have agreed high-level objectives for Bristol Waste's municipal waste contract.

This will enable Bristol Waste to focus the delivery of our services and engagement with residents by providing a strategic reference point.

Our agreed objectives



- Promote **citizen ownership** of waste and recycling in the city
- Deliver measurably **cleaner streets**
- Provide **leadership in the delivery** of waste and recycling services in the city
- Deliver **innovation and bespoke waste management** solutions for the city



Section 5: city waste, recycling and cleanliness

Service enhancements for 2022/23

We understand the budget pressures that the council faces and recognise that as a key partner we have a role to play in supporting the council to meet these pressures. The diagram below shows the service enhancements planned for 2022/23 and are included in the business financials.

Understanding the opportunity

- Complete fact finding to understand the opportunities presented by the current city ecology. By Q1 we will have answered the following:
- What has changed in citizen behaviour post Covid?
- How are we delivering against other UK cities?
- Who are our global best practice comparators?
- What is our role in change leadership?
- What is the make up of the housing stock we are serving?
- What collection methodology works best?
- Where does BWC sit in the West of England Waste infrastructure?

Increase recycling in flats across city

- Continue implementation of the Flat's Mini Recycling Centre programme across the city.
- Complete by October 2023 with costs absorbed by BWC (option for Dec 2022).
- Influence future developments to include recycling by design and test and learn with Goram Homes on future developments.

Open Hartcliffe HRRC in April 22

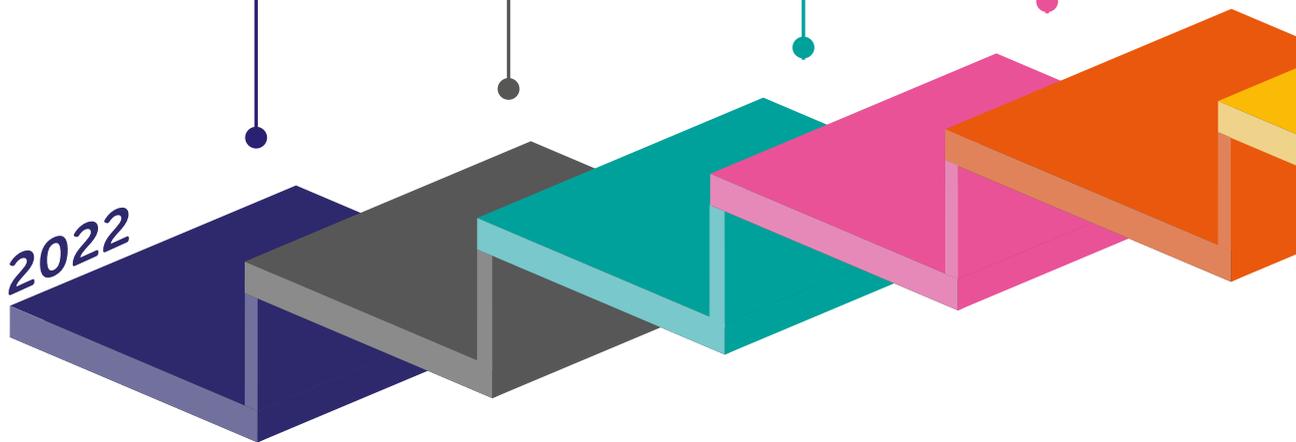
- Provide a much needed recycling facility to serve residents of South Bristol
- To include a reuse workshop and shop to help divert pre-loved items from the waste stream and provide low cost household products for residents.
- Meet growing demand for additional recycling capacity in the city

Introduce a 'Village' approach

- Implement a neighbourhood approach, bolstering community pride.
- Restructure approach to street cleansing with staff becoming 'ambassadors' for an area.
- Introduce new tech to enable coordinated approach.
- Complete by late Summer 2022.
- Refuse collections to move to "Village" in Oct 22

Non standard commercial and residential pilots

- Complete old city trial, identify and implement neighbourhood trials for non-standard collection.
- Trials to include terrace streets, conversions and flats above shops.
- Identify opportunities from upcoming legislative changes.



Leadership, education and enforce



One City graffiti crack-down

- Work with key parties to tackle graffiti in the city.
- Be a key partner in taking a consistent and sustained city wide approach.
- Look at activities that encourage behavioural change as well as focus on the consequences.
- Help the city to agree a way forward.

On street litter bin and recycling trials

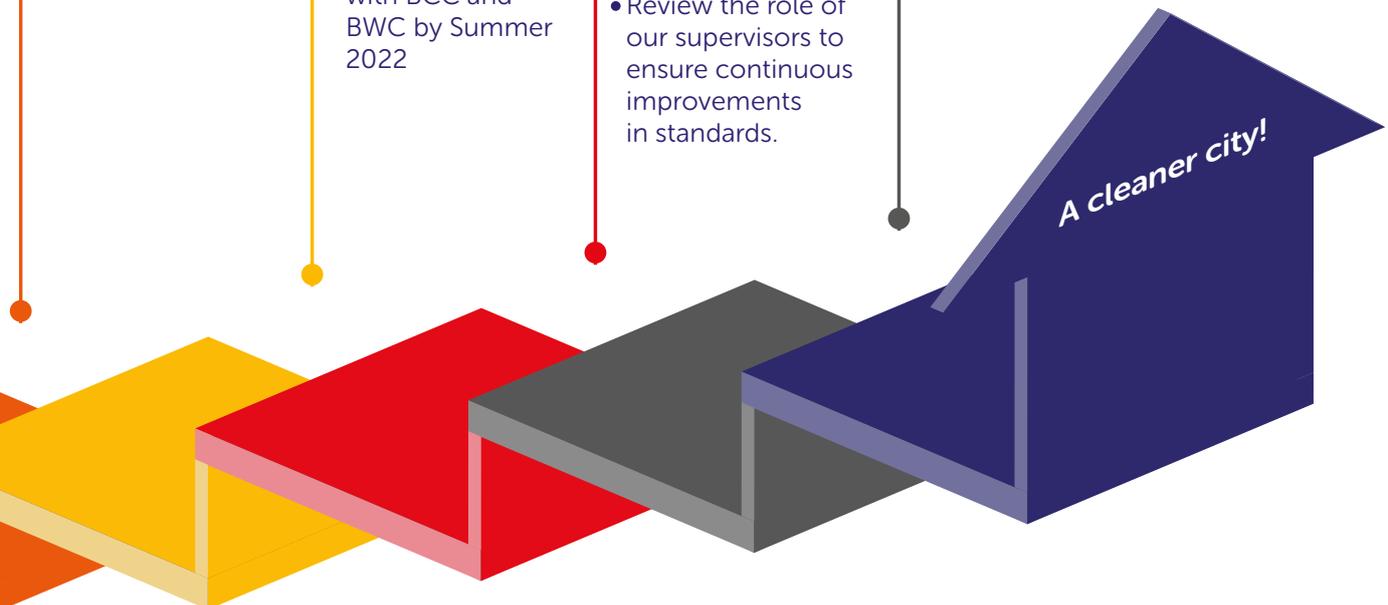
- As part of BCC's City Centre & High Streets Recovery and Renewal programme roll out on-street litter/ recycling trials on priority high streets in Spring 2022.
- Understand current bin coverage and areas for improvement. Agree strategy with BCC and BWC by Summer 2022

Improve our performance

- Introduce a Street Quality Assurance Team (SQA team) and electronic monitoring.
- Use data to identify crews and supervisors who are performing well and those that are not. Take learnings from high performing teams and look for ways to roll out across the business.
- Review the role of our supervisors to ensure continuous improvements in standards.

Build on our reputation as a city of innovation

- Take ideas from best practice from UK and abroad.
- Bring forward radical thinking options.
- Explore opportunities with Bristol Heat Network and Goram Homes.
- Take learnings from emerging city waste, cleanliness and recycling strategy.



ment key to unlocking solutions



Section 5: city waste, recycling and cleanliness

Waste & Recycling

Aim 1: increasing household recycling rates and decreasing residual waste

Reducing waste and increasing recycling volumes is a key priority for Bristol Waste. This is not only for the environmental impact, but also because it reduces disposal cost and provides an income stream that can be reinvested into the business. Bristol is the leading English core city by some margin at 46.4% (2020-21), however, we have seen household recycling decrease by 0.7% since 2019-20, primarily due to increased waste volumes. With ambitious 'One City' targets (see 'One City Aspirations' section), reducing waste and increasing recycling rates is a key priority for Bristol Waste in 2022/23.



Priority 1 - increasing household recycling rates and decreasing residual waste

What	Why
Using our research partners, undertake behaviour change and academic research to understand what has changed in resident behaviour post Covid.	To fully understand resident motivations and behaviours that are contributing to the increase in waste and decrease in recycling rate and help us target communications and interventions.
Build on our successful education, engagement, and communications to encourage behaviour change to reduce consumption and waste and improve recycling rates.	Campaigns such as Slim My Waste and the Waste Nothing Challenge shows us the positive impact behaviour change campaigns can have and we need to build on this success.
Increase food waste recycling.	More than 20% of waste in the black bin is food waste and could be recycled. 30-40% of households do not present food recycling. Significant cost savings to be made on top of environmental impacts.
Promote the circular economy.	Help Bristol move away from take, make and dispose to an approach that helps maximise the use of resources. Further reuse initiatives with the Council to support residents in need.
Ensure all residents living in flats can recycle.	Over 30,000 households live in flats in the city, with 13,600 tonnes of waste collected each year - a significant proportion of which could be recycled.
Consider community 'profit share' schemes.	We need to find new ways to motivate people to change the way they manage their waste, building on the sense of community developed as part of the Covid response provides a win-win situation for Bristol Waste, supporting the communities we serve and increasing recycling rates.
Develop partnership collaborations.	As a partner of choice, to work with others to innovate and lead the way in changing behaviour. In 2021-22 we delivered Electric Avenue with Hubbub and Ecosurety, Recycle Your Electricals with Material Focus, #ForCupsSake with Hubbub and supported WRAP on Defra MRF trial. Following on from the Waste Summit there are other opportunities to develop a range of beneficial partnerships.

Section 5: city waste, recycling and cleanliness



Section 5: city waste, recycling and cleanliness

Waste & Recycling		
Key deliverables	What	When
	<ul style="list-style-type: none"> Run a five 'R's campaign building on previous campaigns such as #WasteNothing, and Slim My Waste (see detail below) 	<ul style="list-style-type: none"> once we have the output of the behavioural research, we will review the optimum approach and timing.
	<ul style="list-style-type: none"> Continue with the roll out of the flat's recycling project 	<ul style="list-style-type: none"> ongoing, delivered by Oct 2023
	<ul style="list-style-type: none"> Building on our Reuse shop and Electric Avenue pilot roll out and additional reuse facilities/projects, exploring having a presence on neighbourhood high streets 	<ul style="list-style-type: none"> funding dependent
	<ul style="list-style-type: none"> Explore a repair offering – allowing customers to bring items for repair (chargeable) 	<ul style="list-style-type: none"> funding dependent
	<ul style="list-style-type: none"> Introduce online shopping from our Reuse Shops (delivery and click and collect) 	<ul style="list-style-type: none"> Q3
	<ul style="list-style-type: none"> Deliver upcycling projects 	<ul style="list-style-type: none"> partner and funding dependent
	<ul style="list-style-type: none"> Increase capacity of our IT reuse project 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Explore community profit share schemes 	<ul style="list-style-type: none"> Q2
	<ul style="list-style-type: none"> Continue day-to-day community engagement and projects – see relevant section 	<ul style="list-style-type: none"> Ongoing

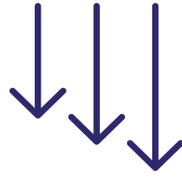




Section 5: city waste, recycling and cleanliness



REFUSE



REDUCE



REUSE



REPURPOSE



RECYCLE

To ensure Bristol is a bountiful, resource-rich city for our children and future generations, we must work together to deliver the five R's.

Through innovation and collaboration, we can achieve a resource-efficient circular economy and deliver a Net Zero future for our city.

We will use the latest available data to understand behaviour and attitudes towards waste, combined with the latest behaviour change theories, to create a campaign designed to reduce waste in the city.

We will begin by analysing available data, and commissioning our own research, to develop a suite of personas and attitudes which segment the city into persona groups. This will allow us to target our messaging to specific audiences in a tone and channel that resonates with them at the precise moment the existing negative behaviours are exhibited.

The city-wide campaign will use a range of out of home, digital, traditional, and social media marketing to raise awareness across the city.

We will build on our experience from running successful campaigns such as Slim My Waste and Litter Hurts, both of which saw significant beneficial impacts on waste and litter in the city.

Case study: Circular economy - IT Reuse

Working in partnership with Bristol City Council, we have delivered social value IT reuse projects including:

Digital Inclusion

- taking the council's old laptops, refurbishing them, and distributing them to people in Bristol who are unable to afford a laptop. We have distributed 1500 laptops to residents to support them to find employment, take online courses and help young people with their education. We aim to distribute at least 3060 laptops via the scheme over the next year.

Computers for Schools

- we are distributing desktops to schools in Bristol, replacing old equipment with refurbished high spec kit. In November 2021, we replaced computers at Orchard School that were nearly 20 years old. We are recycling computers from the NHS and other partners.

In 2022, we plan to roll out our IT reuse offer to the commercial sector – collecting companies' unwanted IT equipment to either recycle, sell, or put into our social value projects.



Section 5: city waste, recycling and cleanliness



Waste & Recycling

Aim 2: Reduce waste to landfill

Bristol is already below our landfill target of less than 11%, with 10.9% going to landfill in 2020-21. This is equivalent to approximately 20,000 additional tonnes of waste diverted from landfill. In 2021-22 our internal data tells us it is averaging 8-9%.



Priority 2 - reduce waste to landfill	What Reduce waste to landfill to below 5% by end of 2022/-23 and to zero by the end of 2025.	Why To support Bristol to meet its 'One City' objectives.
	Deliver a shredder at Avonmouth to shred all non-recyclable material to Energy from Waste (EfW), Refuse Derived Fuel (RDF) and process bulky recyclables (such as wood and garden waste).	Has potential to reduce landfill to 0% and reduce processing costs (circa £250k). After processing, the materials can either be recycled or incinerated at energy from waste plants locally.
	Deliver Hartcliffe HRRC.	Provide a much-needed recycling facility to serve the residents of South Bristol.
Key deliverables	What <ul style="list-style-type: none"> • Avonmouth Phase 2 inc. shredder. 	When <ul style="list-style-type: none"> • Winter 2022
	<ul style="list-style-type: none"> • Hartcliffe Way HRRC. 	<ul style="list-style-type: none"> • opening in 2022
	<ul style="list-style-type: none"> • In partnership with the council, deliver an online and phone booking system to improve access and availability across our HRRCs. 	<ul style="list-style-type: none"> • linked to opening of Hartcliffe



Section 5: city waste, recycling and cleanliness

Waste & Recycling

Aim 3: Deliver visibly cleaner streets



Priority 3 - Deliver visibly cleaner streets

What	Why
Move to a 'village approach' for street cleansing and introduce neighbourhood cleanliness crews.	Implement a neighbourhood approach, bolstering community pride.
Improve our performance and focus on consistent quality across all villages/beats.	As we move to the new 'village approach' it gives us a good opportunity to review our current performance. We have some great crews and supervisors who we can learn from. See HR section for key deliverables.
One City graffiti plan – we will work with BCC to look at what can be done to tackle this significant issue.	Successful council initiatives such as the Clean Streets Campaign and the Big Tidy have put more focus on coordinating a city-wide approach.
Non-standard commercial and residential trials.	There are households and businesses in the city that don't have space for the standard waste and recycling collection methods. This leads to bins and rubbish on the streets. Need to find a way that supports neighbourhoods to keep their streets tidy.
Increase on street litter bin and recycling.	Making it as easy as possible for residents and visitors to keep the streets free of litter.

Key deliverables

What	When
<ul style="list-style-type: none"> Implement the 'village approach' phase 1 street cleanliness changes and phase 2 refuse collection reroute. 	<ul style="list-style-type: none"> Q1 and Q3
<ul style="list-style-type: none"> Work with key parties to tackle graffiti. 	<ul style="list-style-type: none"> ongoing
<ul style="list-style-type: none"> On street litter bin and recycling trials on priority high streets. 	<ul style="list-style-type: none"> Q2
<ul style="list-style-type: none"> Continue with Old City non-standard commercial pilot to remove bins from streets. 	<ul style="list-style-type: none"> Q1
<ul style="list-style-type: none"> Implement a non-standard residential pilot in the Old City taking learning from the Old City commercial pilot. 	<ul style="list-style-type: none"> Q1-2
<ul style="list-style-type: none"> Introduce improved street monitoring via a new team focused on improving quality and standards. 	<ul style="list-style-type: none"> Q1
<ul style="list-style-type: none"> Maintain our SLA for complaints at 96%, ensuring we take learning and improvements from complaint reports. 	<ul style="list-style-type: none"> ongoing
<ul style="list-style-type: none"> Improve consistency, quality of investigations and decisions made by our first line managers to support improvements. 	<ul style="list-style-type: none"> ongoing



Section 5: city waste, recycling and cleanliness



Education and community engagement

Case study: 'Get it Sorted' recycling container hanger trial

In January 2021, we trialled the theory that by giving residents direct feedback on what was wrong with their recycling, or why it wasn't collected, it would have a significant impact on recycling behaviour, and educate them about what isn't recyclable.

Three streets were targeted that were particularly problematic, having issues with presentation and contamination, as well as having differing physical, street scenes. 'Yellow' warning hangers requested that residents sort recycling issues. 'Red' hangers communicated why the box or bag hadn't been collected.

The trial saw an improvement of 80% in recycling problems on all the streets over the month.

2022 will see the hangers being scaled up and rolled out to all recycling crews.



Our small Community Engagement team aims to have a big impact in the city. They help Bristol residents to recycle more, waste less and empower communities across Bristol in their journey to becoming cleaner and greener.

Day-to-day the team support litter picking, supporting residents to present their waste and recycling properly, work with operations, community groups and leaders to help solve street scene and bin store issues, and support young people (from primary school to university) to learn about waste, litter, and recycling and how to be an active citizen.

Since Covid-19, they have had to adapt radically and find alternative ways of engaging that aren't face-to-face. At the beginning of the pandemic mostly they supported Operations, but this moved to non-contact engagement by delivering various communications. The standard talks programme and networking/engagement meetings went online, which allowed for continued contact.



In 2021 the team engaged nearly 1,000 people virtually in educational talks, supported over 1,500 litter picking events, visited 687 streets, and dealt with 273 individual issues.

Over the last 12 months the team engaged nearly 1000 people virtually in educational talks, launched the Waste Nothing Schools Challenge, supported over 1,500 litter picking events, visited 687 streets, and dealt with 273 individual issues. They were also shortlisted for 'Team of the Year' at the National Recycling Awards.

Education and community engagement priorities

In 2022-23, alongside this day-to-day activity the team will have a strategic focus on fostering city pride and building on our award-winning campaigns, with a particular focus on our student communities. Success would see an improved neighbourhood environment and recycling rates.



Section 5: city waste, recycling and cleanliness



Engagement

Aim 1: Improve the waste and recycling habits of the student community



<p>Priority 1 - student community</p>	<p>What Work with universities and city partners to significantly improve student waste and recycling habits.</p> <p>Identity funding to manage issues around 'move out' time.</p>	<p>Why</p> <ul style="list-style-type: none"> • to minimise negative refuse and recycling behaviours of the transient student population • to support students in becoming good citizens in their local neighbourhoods • increase recycling rates amongst this group and reduce the residual waste • reduce the negative waste management behaviour around the moving out period • promote the circular economy and increase the awareness of reuse and donations to charity of items. <p>To reduce problems seen in 2021. Need to ensure there is resource to support communities in high student populations, so they are not negatively impacted by poor waste management. Students need to know how to be good citizens and have the tools to manage their move out effectively.</p>
<p>Key deliverables</p>	<p>What</p> <ul style="list-style-type: none"> • Identify characteristics of behaviour and factors within the student population that might influence adverse behaviour. • Engage with both universities at a strategic level to confirm commitment and understanding of the challenges. • Understand current student behaviours by reviewing operational data and conducting a student survey. • Reinvigorate the "Big Give" moving to a "Students on the Move" programme. • Engage students at key touch points through their university life, working with the right partners in the right place to get key messages across (unis, landlords, student groups etc). • Responsive problem solving with Community Liaison Officers at UoB and UWE. • Explore a 'Waste Awareness course or module' for universities. 	<p>When</p> <ul style="list-style-type: none"> • Jan 2022 • Feb 2022 • Jan 2022 • Q1 2022 • ongoing • ongoing • Q2 2022

Section 5: city waste, recycling and cleanliness



Engagement		
<p>Aim 2: To promote and educate residents on issues including recycling, reuse, clean streets, and waste minimisation messages</p>		
<p>Priority 2 - resident education</p>	<p>What Street engagement.</p>	<p>Why Target known/reported problem areas. Bristol Waste can bring together the right stakeholders to solve issues. Feedback to residents who don't recycle or present their waste correctly to improve operational efficiency, street cleanliness and recycling rates.</p>
	<p>Promote good practice re waste and recycling.</p>	<p>Provides a chance to engage with residents via various channels (web, print, media, events, kerbside) to improve city recycling and street cleanliness through correct presentation. Online webinars proved popular in 2021/22.</p>
	<p>Welcome residents 'behind the scenes' at transfer station.</p>	<p>Allows for greater understanding of waste and recycling processes/journey.</p>
<p>Key deliverables</p>	<p>What</p> <ul style="list-style-type: none"> • 'Recycling wobblers' phase 2 to inc. operations training. 	<p>When</p> <ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Build on 2021 learnings to deliver a 2022-23 webinar series. 	<ul style="list-style-type: none"> • quarterly
	<ul style="list-style-type: none"> • Re-introduce education site tours (Covid dependent). 	<ul style="list-style-type: none"> • TBD
	<ul style="list-style-type: none"> • Street engagement in known/reported problem areas. 	<ul style="list-style-type: none"> • ongoing



Section 5: city waste, recycling and cleanliness



Engagement

Aim 3: Empower Bristol's communities to make their streets cleaner and promote waste reduction and recycling



Priority 3 - Empower Bristol's communities	What	Why
	Continue to build links and relationships with community networks.	Connecting with community groups allows communication and trust leading to better working together practices.
	Expand community assets and infrastructure linked to 'villages'.	To make it easier for communities to look after their local areas by having the tools they need close to hand.
	Develop community training programmes.	To empower them to make changes and problem solve in their areas, deliverables will come out of research with groups re tools they need.
	Work with national organisations to develop best practice support materials	To promote best practice and highlight work of Bristol Waste.
	Promotion of community litter picking and graffiti removal.	Community litter picks create social norming, inspires others, and assists Bristol Waste street cleaning operations.
Key deliverables	What	When
	<ul style="list-style-type: none"> St Paul's Youth Art project. 	<ul style="list-style-type: none"> Q1
	<ul style="list-style-type: none"> Great Bristol Spring Clean (GBSC) & Autumn Litter Blitz (ALB). 	<ul style="list-style-type: none"> Q1 and Q3
	<ul style="list-style-type: none"> Community support for litter picking via loans. 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Supply paint, consumables and training to local groups committed to removing graffiti from their areas. 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Launch a litter picking 'how to' kit. 	<ul style="list-style-type: none"> Q2 as part of GBSC
	<ul style="list-style-type: none"> Clean Up UK case study and other national engagements. place to get key messages across (unis, landlords, student groups etc). 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Set up new litter picking group in Hartcliffe. 	<ul style="list-style-type: none"> Q1 and Q2
	<ul style="list-style-type: none"> Continue to develop links with Bristol Clean Streets Forum, Tidy BS5 and other networks. 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Engage in 'village' roll out and consider community resources. 	<ul style="list-style-type: none"> Q4

Section 5: city waste, recycling and cleanliness



Engagement

Aim 4: Educate and promote waste reduction and recycling to young people



Priority 4 - Working with young people	What Develop a pool of resources and talks aimed at youth groups such as scouts and guides.	Why Educating young people about waste reduction and recycling messages increases 'pester power' in homes and leads to a better educated youth population.
	Formalise and deliver secondary school engagement.	Currently been focusing on primary school engagement with the challenge and only liaising with secondary schools on an ad-hoc basis.
	Support schools to reduce their waste and environmental impact.	Effective way to engage a whole school with knock on effects to student population.
Key deliverables	What <ul style="list-style-type: none"> Convert Waste Nothing Schools Challenge into online resource (challenge for primary age children). 	When <ul style="list-style-type: none"> Q1-Q3
	<ul style="list-style-type: none"> Waste Nothing Secondary School challenge. 	<ul style="list-style-type: none"> Q3
	<ul style="list-style-type: none"> Launch a 'School Kit' – a guide for primary and secondary schools on how to reduce their school's waste and environmental impact. 	<ul style="list-style-type: none"> Q2
	<ul style="list-style-type: none"> Deliver school talks with a focus on food waste reduction and litter pickings. 	<ul style="list-style-type: none"> ongoing



Section 5: city waste, recycling and cleanliness

Engagement		
<p>Aim 5: Provide agile support to Bristol Waste Operations on projects and methodology changes</p> <div style="text-align: right;">     </div>		
<p>Priority 5 - Operational support</p>	<p>What Support operations to identify and deliver interventions to challenging waste and recycling issues.</p>	<p>Why Joint working with operations leads to quicker resolutions of issues, and helps support crews and supervisors, which in turn leads to more confidence in Bristol Waste by residents.</p>
<p>Key deliverables</p>	<p>What</p> <ul style="list-style-type: none"> • Support community engagement and communications linked to 'Flats Mini Recycling Centre project' with Sustainability & Innovation team. 	<p>When</p> <ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • As required, communicate messages to residents or networks about any changes in collection – small or larger scale. 	<ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • As required, undertake interventions and behaviour change trials. 	<ul style="list-style-type: none"> • ongoing



Section 6: commercial waste services



Summary

Our ambition is to be the waste services supplier of choice for all Bristol businesses.

We continue to build on our strong relationships across the city by offering waste solutions that are good for businesses, good for the environment and good for Bristol. We target partnerships with large Bristol-based organisations where we can deliver the message of waste reduction, sustainable waste services and good value, whilst also bringing in smaller work from SMEs to complement the service.

There is no doubt Covid-19 has had a profound effect on many of the businesses in Bristol. Although Bristol is home to numerous major facilities and head offices for leading regional, national and international enterprises, if the work from home model continues to be widely adopted and developed the next few years will see a reduced need for large offices as teams meet digitally rather than physically. Bristol has a vibrant commercial market, and we believe opportunities will still arise through companies restructuring, looking for bespoke collection services and a greater onus on value for money from a local, sustainable business.

We will work closely with BCC, looking at ways to improve internal services, seeking to make efficiencies and improve productivity via our existing contract, as well as growing our Non-Teckal facilities management and commercial waste opportunities.

By nurturing both income streams we will seek to substantially grow our market share over the next five years.

Our sales and marketing team will need to expand to meet these new demands and we intend to recruit a Head of Business Development along with a Proposal Developer to meet these challenges.

We have a small sales and operational team that consistently delivers new business growth in a cost-effective and structured manner. To pursue further higher value strategic partnerships with both BCC and SMEs in the Bristol region, the team must have the capacity and ability to prepare robust and profitable proposals that can be effectively managed and operated.

Innovation

Avonmouth Phase 2 will include a new sorting line and shredding capability housed around an environmentally friendly building. The improved facilities will enable us to recycle more and considerably reduce the amount of waste sent to landfill. The increased capacity and speed of processing will give us the ability to grow commercial waste contracts substantially and sustainably.

When the 'village approach' restructure is complete, we will be able to reduce travel times across the city and significantly reduce our carbon footprint.

2021/22 Performance snapshot

From April to December, despite COVID-19, commercial waste has achieved sales of over £610,000 of annualised new business. Notable wins throughout 2021 include:

- Eco Shoots
- The Waste Connect – Aston Martin, BMW, Mini & Porsche
- Westonbirt Arboretum
- Bristol Port Company
- Caridon – Imperial Apartments
- BS1 - The Old City commercial waste contracts

The pipeline currently stands at a further £690,875.

As a local provider of waste services that looks after Bristol's residential properties on behalf of our shareholder Bristol City Council, we are in a unique position of strength. Our shareholder should help us to reinforce the message that we care about the local community we serve as we are very much a part of it. Our local customer focus is the differential between ourselves and our national competitors. It is also why many in the waste broker community choose Bristol Waste as their service partner for their customers with sites in the Bristol region. Another area of concentration is maintaining honest relationships with current customers to identify what we are doing well, where we can improve, as well as any further opportunities.



Section 6: commercial waste services

Marketing Plans

Competent public relations, marketing and communications support has been essential to our marketing and communications strategy so far. Going forward, we will build on our established platforms and on the success of our award-winning campaigns, which have generated valuable regional and national recognition and new business opportunities.

The 2022/23 external marketing strategy will focus on promoting our new capabilities and seek greater coverage of our commercial offerings. Internally, the new structure within Bristol City Council will facilitate better stakeholder communications.

Commercial		
<p>Aim 1: Integrate 'Clean Streets' objectives from the Mayor's 'Waste Summit' into a bespoke service offering.</p>		  
<p>Priority 1 - Bespoke service offering</p>	<p>What Develop our commercial offer following the Old City pilot scheme, providing a bespoke collection service offering.</p>	<p>Why Mayoral and Council priority to improve the look of the city and raise standards. We recognise the role of commercial waste in the street scene and how this can be improved by storing and presenting waste and recycling correctly.</p>
	<p>Increase service offering.</p>	<p>As more choices are offered, Bristol Waste can become the supplier of choice for local businesses.</p>
<p>Key deliverables</p>	<p>What</p> <ul style="list-style-type: none"> • Bins should only be presented during the agreed time zones. Working with the Council, we will offer a bespoke service of collections to result in bins being removed from the street outside of agreed time zones. A pilot scheme in the Old City will be completed in early 2022 ahead of roll-out across the rest of the city. Learnings and next steps to be agreed by strategic client before the full roll-out. 	<p>When</p> <ul style="list-style-type: none"> • Q1
	<ul style="list-style-type: none"> • Work with the council to ensure enforcement activity is undertaken for any persistent offenders and in problem areas. 	<ul style="list-style-type: none"> • ongoing
	<ul style="list-style-type: none"> • Work with commercial customers to support increased recycling rates and reduced contamination of recycling bins. 	<ul style="list-style-type: none"> • Q1
	<ul style="list-style-type: none"> • Introduce satisfaction surveys for commercial services. 	<ul style="list-style-type: none"> • Q2

Section 6: commercial waste services



Commercial		
Aim 2: be the waste supplier of choice for local businesses.		
Priority 2 - Waste supplier of choice	What Controlled, profitable and sustainable growth of commercial business.	Why As a Teckal business, any commercial surplus supports the municipal contract and either improves our service or is channelled back to Bristol City Council.
	Continue to develop our commercial team and a reputation for being straightforward and easy to work with.	Our people are our brand and will be the reason people choose us as their supplier.
Key deliverables	What <ul style="list-style-type: none"> • Increase in sales and surplus accompanied by a high retention of new and existing business. Business Development will work with the operational team to win new contracts for the operational team to implement. 	When <ul style="list-style-type: none"> • ongoing

Commercial		
Aim 3: enhanced operational and financial contribution.		
Priority 3 - enhanced contribution	What Deliver service improvements and reprocessing improvements to enhance operational and financial contribution.	Why We have a clear focus on efficiencies and continuous improvements.
Key deliverables	What <ul style="list-style-type: none"> • Avonmouth Phase 2 will provide improved and cost-effective processing that meets the requirements for landfill and recycling targets. 	When <ul style="list-style-type: none"> • Q3/Q4
	<ul style="list-style-type: none"> • Increased cost efficiency for our mobile services. 	When <ul style="list-style-type: none"> • Q3/Q4



Section 7: workplace services

Summary

Bristol Workplace Services has been fully operational for six months, delivering services for Bristol City Council and one commercial client so far. 2021 saw the smooth transition of 183 Council employees to Workplace Services.

There are many benefits to companies that have well-run facilities management (FM) services. Well-managed sites and buildings enable organisations to function at their most efficient and effective level, adding value to the organisation. Currently, Workplace Services provides cleaning and security services to the council but has the experience to deliver a wider range of facilities management services.

There are several market challenges facing Workplace Services in the next year.

FM as a career choice offers an interesting and diverse working life, with many opportunities for career development. Having skilled, motivated employees is essential and Bristol Workplace Services will focus on developing its teams in 2022/23.

Areas of development will include delegation, collaboration, interpersonal relationships, strategy formulation and implementation, and managing service providers.

We need to ensure that talented people are recruited and retained. Services are delivered by people, therefore attracting and retaining high-quality staff is vital.

Recruitment continues to be an area of concern with extremely competitive salary expectations in the wider FM labour market. Bristol Waste are now offering salaries above Living Wage, but this will remain an area of careful consideration to ensure consistent service delivery and continuity with the existing staff base.

The transferred fleet includes some fully depreciated vehicles, so a strategic fleet review is required to phase in new vehicles as well as a position on our current hired vehicle fleet. There are aspirations to move to full EV and these options will be evaluated during 2022/23.

Workplace Services are currently engaged in ongoing discussions with the Council regarding the variable elements of the contract, and the current 'Common Activities Programme' leading to the move towards the council's aspiration to become a corporate landlord. We would welcome the opportunity to input further into these programmes and help shape future delivery and fulfil the commitments made within the target operating model.

The Computer Aided Facilities Management (CAFM) build and delivery represents a considerable project involving Workplace Services and the council. This programme will result in the ability to digitally manage and plan service delivery and ensure contract stability and consistency. Workplace will have the ability to schedule and manage operations in real time whilst providing a rich data source to help analyse and interpret the effectiveness of our delivery methodologies. Implementation of the new CAFM software and associated helpdesk will boost customer engagement, ensure adherence to performance measures, collate data and enable trend analysis for improved customer reporting.

2021/22 Performance snapshot

A successful transfer with minor issues, we saw a seamless transfer of staff and systems. This was an exceptionally challenging onboarding due to Covid impact on the 'physical' aspects of meeting and engaging with staff.

Quality, Health and Safety and initial training packages (including induction) now complete with 2637 hours of training undertaken to date.

Significant challenge in obtaining full Right to Work documentation (post transfer) and now fully complete and compliant.

All staff now have an assigned work order, place of work and correct hours, a significant shift from pre-transfer.

Reliance on Subcontractors to cover core works now largely eradicated although still some use for variable and one-off engagements. Total savings to BCC are forecast to be £2.88m over 5 years.

Recruitment challenges have been overcome by using a range of initiatives such as 'refer a friend', direct applicants from the Job Centre, Job Fairs, and local postcards.

Complaints are infrequent thanks to direct customer meetings and much improved customer liaison and relationships.

We have received positive recorded feedback from a range of Senior Council Stakeholders. Our direct stakeholder and Senior Director are pleased with delivery to date and direction of travel.

We are not complacent some improvements are required, notably to reporting (data) and these are in hand.

Section 7: workplace services



We have made progress towards a more efficient and effective service.



In 2022/23 work will continue to understand the impact of cultural change and help us move towards a more process driven and integrated service.

By listening to staff feedback, and through a continued engagement programme, we will shape the improvements needed. Workplace Services will spend time understanding the drivers of cultural change and assess the reasons behind high instances of sickness and absence.

Opportunities

There are significant opportunities in the FM market for both Teckal and Non-Teckal development and growth. In 2022/23 we will develop a strategic growth plan and identify funding for resource to enable competent bid propositions.



<p>Teckal enabled growth (internal BCC)</p>	<p>We are open to taking on further areas of work within BCC and have started initial conversations to identify opportunities. Further discussion with senior stakeholders from both organisations is needed to understand Bristol Waste's potential offer and capability. A key enabling element is the relationship required between Bristol Waste and the council's procurement team. The outputs of the council's 'Common Activities' project and the move towards adopting a corporate landlord approach will generate both opportunities and risks for Bristol Waste.</p>
<p>Non-Teckal (outside of BCC)</p>	<p>There is significant scope for Non-Teckal business growth. Tender opportunities frequently arise within the Bristol geographic area that would be suitable for Workplace Services. The surrounding authorities have similar physical estates and require FM delivery and we have had initial discussions with a neighbouring authority regarding potential collaboration. Non-OJEU opportunities within the Bristol area are also frequent and include the new financial area surrounding Temple Meads and the existing manufacturing sectors in the north of the city.</p>



In 2022/23 we will develop a strategic growth plan and identify funding for resource to enable competent bid propositions.



Section 7: workplace services

BWS					
Aim 1: change from novated to 'steady state' operations driven by Target Operating Model (TOM)					
Priority 1 – Target operating model	What Introduction and delivery of new ways of working.	Why Out of date processes have been reviewed and new processes created to provide the workforce with clear management and direction of travel.			
	Ensure staff have the tools they need to work efficiently.	We value our staff and want to make sure they have the right tools for the job.			
Key deliverables	What • Process maps, processes, training, service matrix.	When • phased over the year with full completion of the service matrix by Q3 & enabling activities embedded by the end of Q2.			
	• Fleet review and business case.	• Q3			

BWS					
Aim 2: Efficient working to reduce overtime and use of subcontractors					
Priority 2 – Efficient working practices	What Create and implement a mobile reactive response team.	Why Self-delivery is becoming increasingly necessary in a more competitive labour market. This will build resilience.			
Key deliverables	What • Mobile response team introduced.	When • Q2			

BWS					
Aim 3: Implementation of CAFM and helpdesk system					
Priority 3 – CAFM and helpdesk system	What Successful implementation of the new CAFM system.	Why Enable the helpdesk function and equip the workforce to provide a quick, reactive response to ad hoc tasks. Increase productivity and improve reporting on standard day-to-day works.			
Key deliverables	What • CAFM system installed	When • Q3			
	• Co-ordinator team in place and trained	• Q3			
	• Workforce digitalised	• Q3			

Section 7: workplace services



BWS		
Aim 4: Continuous improvement of workforce		  
Priority 4 – Continuous improvement	What Focus on productivity, recruitment and driving down absence due to sickness. Improve staff engagement.	Why An enthusiastic, motivated workforce will provide an excellent service and the continuous improvement will allow for strategic planning and business development.
Key deliverables	What <ul style="list-style-type: none"> Reduction of long-term absence due to sickness. 	When <ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Quarterly staff surveys and subsequent targeted action plans. 	<ul style="list-style-type: none"> Q1
	<ul style="list-style-type: none"> Input into wider 'Bristol Waste People' initiatives and reviews (see People section for details) 	<ul style="list-style-type: none"> ongoing
	<ul style="list-style-type: none"> Build on 'Bright Ideas' pilot to increase staff engagement by recognising and rewarding innovation and above and beyond activity. 	<ul style="list-style-type: none"> ongoing

BWS		
Aim 5: Grow the business (Teckal and Non-Teckal)		  
Priority 5 – Grow the business	What Develop a strategic growth plan.	Why Enable cohesive and sustainable growth, to consider risk factors, market available opportunities, approach to these opportunities and key success / strength factors. For works with BCC and wider non Teckal entities and contracts.
Key deliverables	What <ul style="list-style-type: none"> Research, produce and approve a strategic growth plan to include five-year growth plan. 	When <ul style="list-style-type: none"> Q1
	<ul style="list-style-type: none"> Develop and implement a bid/no bid process, business development library and a business development collateral and marketing communications website. 	<ul style="list-style-type: none"> Q2
	<ul style="list-style-type: none"> Identify and recruit business development team. 	<ul style="list-style-type: none"> Q3
	<ul style="list-style-type: none"> A common procurement programme to look at joint procurement activities between Bristol Waste and Workplace. 	<ul style="list-style-type: none"> Q2



Section 8: financial plan

2022/23 Business plan financials - high level

The table below shows a high-level summary of our financial business plan for 2022/23. It shows comparison numbers against our forecast outturn for the current financial year 2021/22 and the 2022/23 forecast from our 2021/22 previously published business plan.

The forecast outturn numbers are based on seven months actual numbers in the current financial year plus five months forecast numbers to March 2022.

At company level our business plan shows a surplus for the year of £705k.

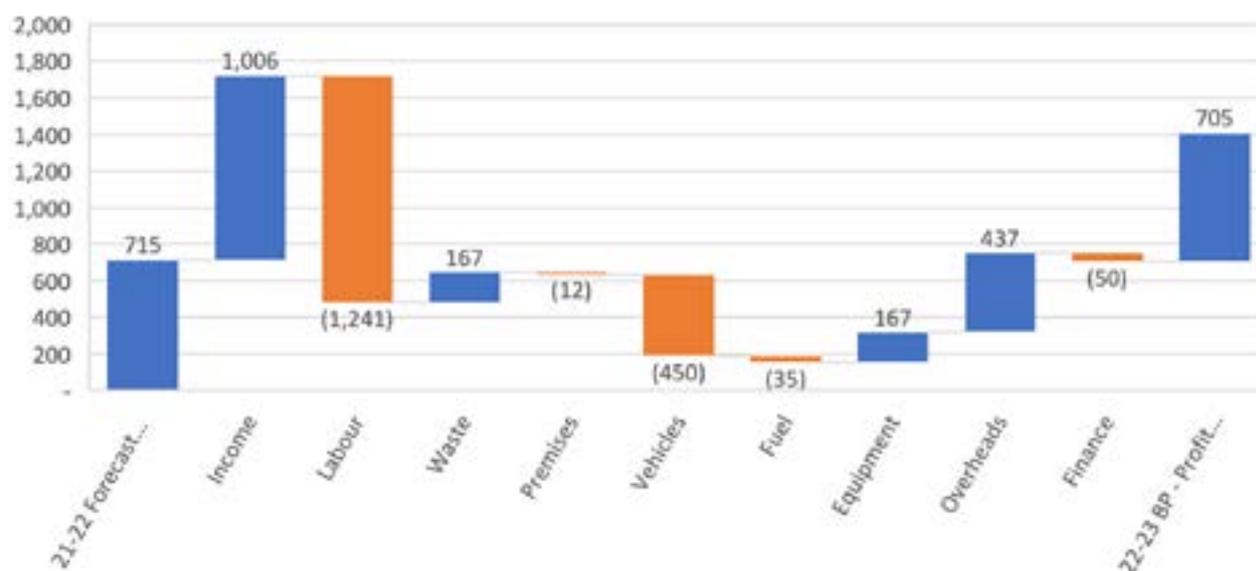
Company	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	£k	£k	%	£k	£k	%
Revenue								
Contract Revenue - Fixed	40,181	73%	39,144	1,037	3%	40,181	0	0%
Contract Revenue - Variable	-	-	43	(43)	(100)%	-	-	-
FM Contract Revenue	5,516	10%	5,130	386	8%	5,516	(0)	(0)%
Recyclables Revenue	3,344	6%	3,826	(481)	(13)%	1,899	1,445	76%
BCC Recovery	-	-	35	(35)	(100)%	-	-	-
Other Income	5,676	10%	5,534	142	3%	5,953	(277)	(5)%
Interest Income	-	-	-	-	-	-	-	-
Total Revenue	54,718	100%	53,711	1,006	2%	53,549	1,169	2%
Cost of Sales								
Labour	28,211	52%	26,970	(1,241)	5%	28,030	181	(1)%
Waste Disposal	15,649	29%	15,816	167	(1)%	15,056	593	(4)%
Premises	1,353	2%	1,341	(12)	1%	1,277	76	(6)%
Vehicle & Fleet	4,620	8%	4,171	(450)	11%	4,468	153	(3)%
Fuel	1,630	3%	1,595	(35)	2%	1,297	333	(26)%
Equipment & Materials	1,033	2%	1,200	167	(14)%	1,310	(277)	21%
Total cost of sales	52,496	96%	51,093	1,403	3%	51,437	1,059	2%
Overheads & Central	840		1,277	437	(34)%	1,875	(1,035)	(55)%
Finance and depreciation	676		627	(50)		676		-
Overheads & Central	1,516	3%	1,903	387	(20)%	1,875	(359)	(19)%
Surplus / Deficit	705	1.3%	715	10		237	468	
Paymech - subject to review	-					555		
Surplus after paymech	705					792		



Section 8: financial plan



High level movements 2021-22



Income

The movements in income can be attributed to the full year effect of the FM income, weakening of recycle market and a reduction in projects income.

Labour

FM is in the plan for a full year. An inflationary increase is included for annual pay awards. Although we are feeling the impact of the labour shortage, we continue to target direct recruitment and reduce agency spend.

Waste

Waste costs will remain broadly in line with current outturn.

Vehicles and fuel

Increase in fleet costs can be attributed to vehicle replacements where the vehicle being replaced is fully depreciated in the current year, resulting in an increase in depreciation charge in the business plan.

Equipment

The decrease is driven by improvements on controls over replacement bins and containers.

Overheads & Finance

The business plan includes a significant reduction in fees, driven by a reduction on Bristol Holding Company charges and less use of consultants as we move to a 'steady state' on several projects that have completed in the current year.

Overheads also reduce in the business plan as associated other income included in previous years is not included in 22-23 numbers. Hence the costs associated with the other income also falls away.

Finance costs include loan interest payments to BCC at market rates and reflect an increase in investment as planned. The 2021-2022 outturn figures include gains made of disposal of old assets – vehicles and the baler.

The table below and waterfall chart show the movement from our 21-22 forecast outturn to our draft 22-23 business plan.

21-22 Forecast outturn - Profit / (Loss)	715
Income	1,006
Labour	(1,241)
Waste	167
Premises	(12)
Vehicles	(450)
Fuel	(35)
Equipment	167
Overheads	437
Finance	(50)
22-23 BP - Profit / (Loss)	705

See exempt appendix E for detailed breakdown of other income.



Section 8: financial plan

2022/23 Business plan financials – business divisions

This table shows our 2022-2023 split into main business divisions. Commercial and FM contribute a profit of £560k to the overall business plan profit of £705k.

	Municipal	Commercial	FM	Company
Revenue	£k	£k	£k	£k
Contract Revenue - Fixed	40,181	-	-	40,181
FM Contract Revenue	-	-	5,516	5,516
Recyclables Revenue	3,344	-	-	3,344
Other Income	538	5,078	60	5,676
Total Revenue	44,064	5,078	5,576	54,718
Cost of Sales				
Labour	22,767	1,311	4,133	28,211
Waste Disposal	12,672	2,822	155	15,649
Premises	1,089	126	138	1,353
Vehicle & Fleet	4,349	244	273	4,866
Fuel	1,449	101	80	1,630
Equipment & Materials	603	83	375	1,061
Total cost of sales	42,931	4,686	5,153	52,770
Overheads & Central	689	116	138	943
Finance and depreciation	300	-	-	300
Overheads & Central	989	116	138	1,243
Surplus / Deficit	144	276	284	705
Paymech - subject to review	-	-	-	-
Surplus after paymech	144	276	284	705



Section 8: financial plan



2022/23 Business plan financials – financial efficiencies

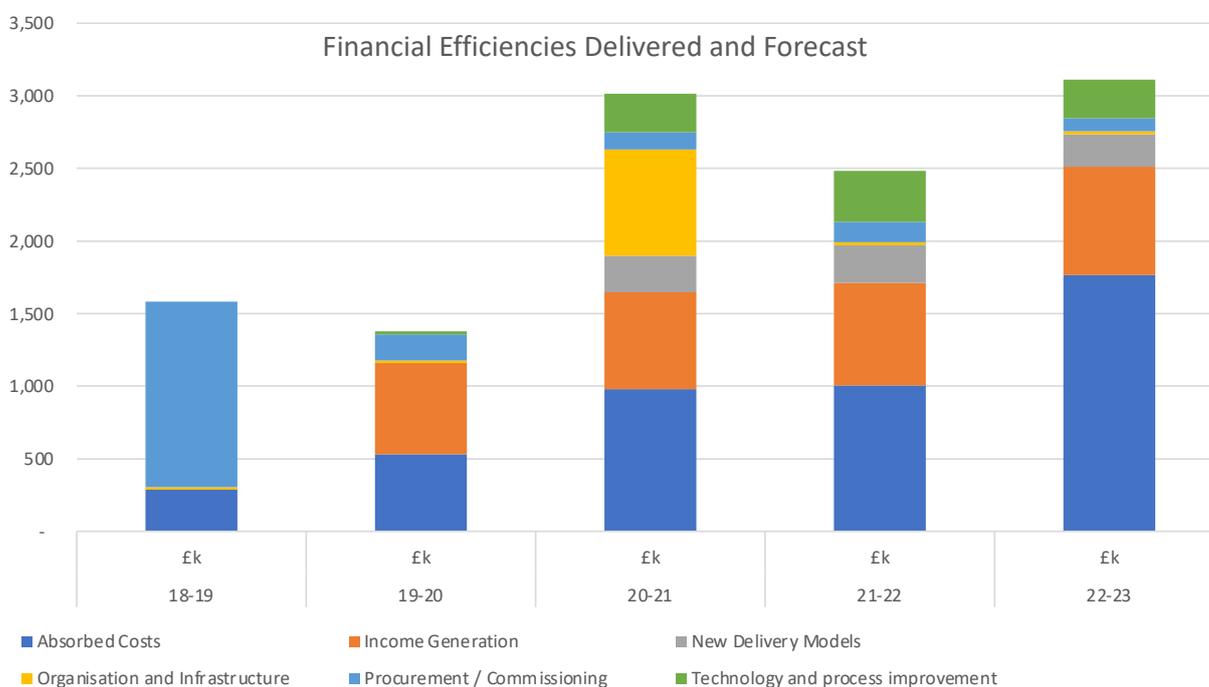
Over the last four years Bristol Waste has delivered £8.45m of efficiencies, with a further £3.1m already planned and in delivery for 2022-2023, ensuring we deliver within the contract budget.

Key efficiencies include:

- the absorption of additional Bristol housing (£1.6m 2022 - 2023)
- Hartcliffe HRRC capital spend contribution
- renegotiated food disposal contract to allow additional tonnages to be disposed of at reduced rates (£1.5m 2018 – 2023)
- the table (below) outlines the operational financial efficiencies delivered and forecast 2018 - 2023*
- 2022 - 2023 forecast efficiencies include incremental additional operating costs of £751k for Hartcliffe HRRC.

Financial Efficiencies Delivered and Forecast	18-19	19-20	20-21	21-22	22-23	Total
	£k	£k	£k	£k	£k	£k
Absorbed Costs	288	531	981	1,003	1,766	4,568
Income Generation	-	627	667	707	747	2,748
New Delivery Models	-	-	251	261	221	733
Organisation and Infrastructure	18	18	730	20	21	807
Procurement / Commissioning	1,278	181	121	141	91	1,812
Technology and process improvement	-	20	265	350	265	900
Total	1,583	1,377	3,015	2,482	3,111	11,568

*Does not include £1m Hartcliffe HRRC capital contribution from BWC.





Section 8: financial plan

2022/23 Business plan financials – municipal

The table below summarises the municipal core contract financials comparing against forecast outturn and our previously published business plan.

Municipal	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	£k	£k	%	£k	£k	%
Revenue								
Contract Revenue - Fixed	40,181	91%	39,144	1,037	3%	40,181	0	0%
Contract Revenue - Variable	-	-	43	(43)	(100)%	617	(617)	(100)%
Recyclables Revenue	3,344	8%	3,826	(481)	(13)%	1,899	1,445	76%
BCC Recovery	-	-	35	(35)	(100)%	-	-	-
Other Income	538	1%	1,191	(653)	(55)%	1,361	(823)	(60)%
Total Revenue	44,064	100%	44,238	(174)	0%	44,058	6	0%
Cost of Sales								
Labour	22,767	52%	21,650	1,117	(5)%	22,305	462	(2)%
Waste Disposal	12,672	29%	13,309	(637)	5%	13,032	(360)	3%
Premises	1,089	2%	1,341	(251)	19%	1,202	(113)	9%
Vehicle & Fleet	4,349	10%	3,873	476	(12)%	4,124	225	(5)%
Fuel	1,449	3%	1,462	(13)	1%	1,235	214	(17)%
Equipment & Materials	603	1%	867	(264)	30%	702	(99)	14%
Total cost of sales	42,931	97%	42,503	428	1%	42,600	331	1%
Overheads & Central	689		1,019	(330)	32%	1,779	(1,090)	61%
Finance and depreciation	300		614					
Overheads & Central	989	2%	1,633	(644)	39%	1,779	(790)	44%
Surplus / Deficit	144	0%	103	41	40%	(321)	465	145%
Paymech - subject to review	-					555		
Surplus after paymech	144					234		

The costs include the incremental increase of operating Hartcliffe at £751k. It shows a net surplus of £144k with no Paymech payment being made either way between Bristol Waste and BCC.

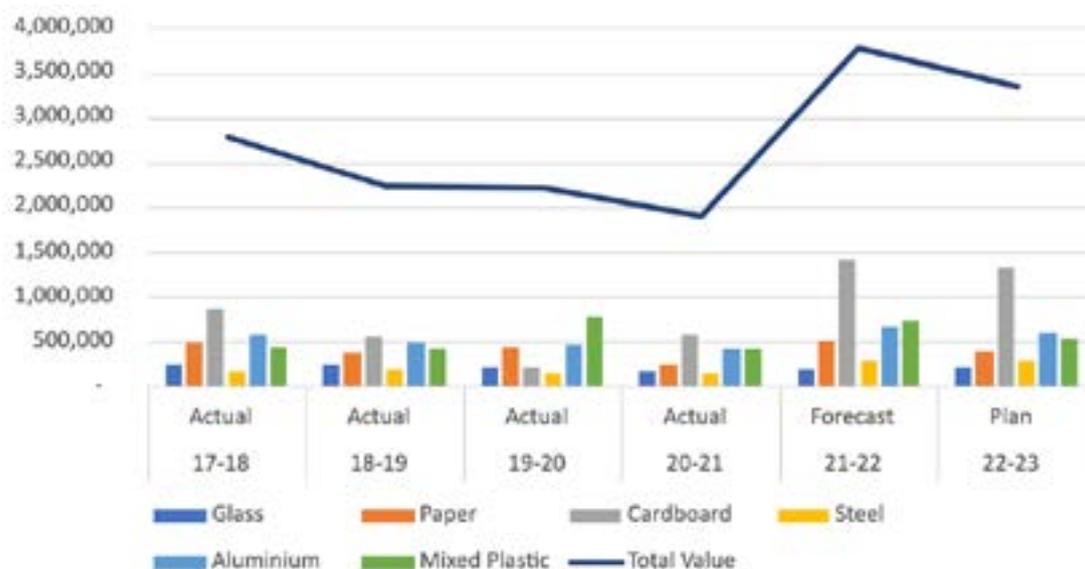


Section 8: financial plan



2022/23 Municipal supporting information - recycle income

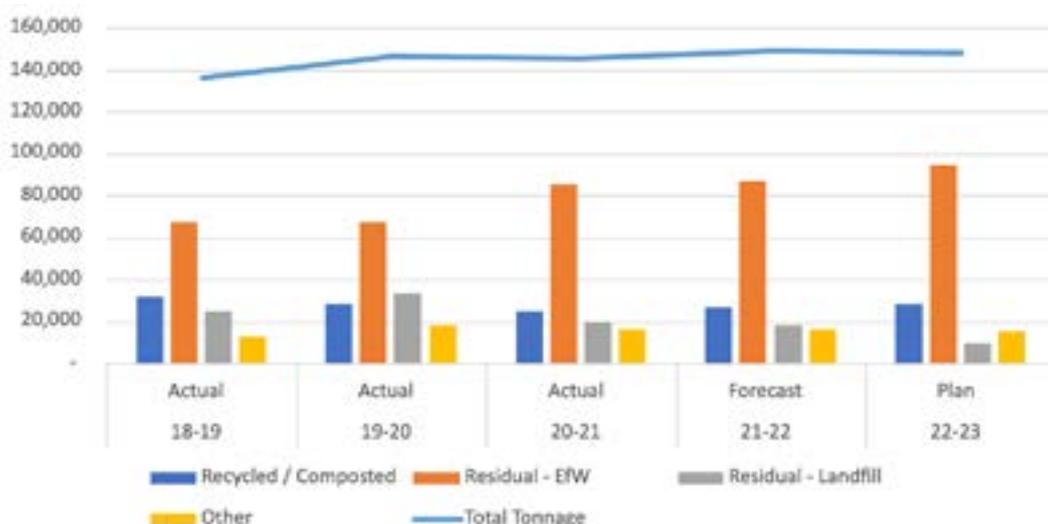
Income by material	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Forecast	Plan
	£k	£k	£k	£k	£k	£k
Glass	236	244	201	162	179	211
Paper	487	375	429	223	499	403
Cardboard	862	546	200	573	1,417	1,323
Steel	174	192	151	145	287	273
Aluminium	579	475	452	404	670	600
Mixed Plastic	447	408	784	409	733	535
Total Value	2,784	2,240	2,217	1,916	3,785	3,344



See exempt appendix C for detailed breakdown of recycle income.

2022/23 Municipal supporting information - waste disposal

Tonnages by destination	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Forecast	Plan
Recycled / Composted	31,352	28,324	24,875	26,996	28,685
Residual - EfW	67,585	67,601	85,193	87,409	94,405
Residual - Landfill	25,044	33,055	19,658	18,127	9,520
Other	12,940	17,885	16,429	16,581	15,919
Total Tonnage	136,921	146,865	146,155	149,113	148,530





Section 8: financial plan

2022/23 Municipal supporting information – Paymech

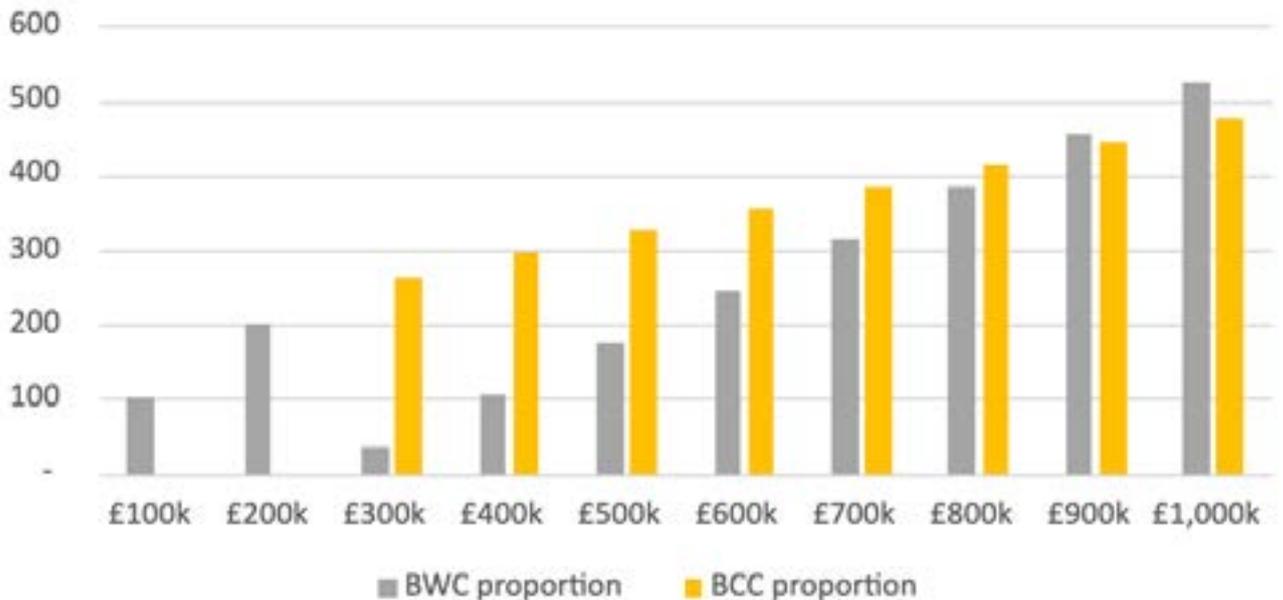
The Paymech in place is a risk/reward arrangement between BCC and Bristol Waste.

- It was established to provide a mechanism for Bristol Waste to give a proportion of surplus profits to our shareholder BCC, whilst at the same time providing Bristol Waste with an element of support, if required, given the volatility of the recycle market.
- It is a cost-plus calculation that takes our Teckal core service revenue and compares that with the direct costs of delivering the service plus a margin of 15%. Our recommendation is that the margin now moves to 14% for 22-23 and the following two years.
- If the gap between the two figures is less than £250k (surplus or deficit) this stays with Bristol Waste. If the gap exceeds £250k (either way) then the first £250k is either paid to BCC or received from BCC.

Amounts exceeding £250k are split in the proportion:

- BCC 30%
- Bristol Waste 70%.

Illustrated below are the payments under the Paymech calculation at various levels of profit. Negative variances would be a 'mirror image' of the table.



Paymech		17-18	18-19	19-20	20-21	21-22	22-23	22-24	22-25	22-26	22-27
	%	£100k	£200k	£300k	£400k	£500k	£600k	£700k	£800k	£900k	£1,000k
Cost plus v Core price variation	-	100	200	300	400	500	600	700	800	900	1,000
Cap / Collar level	-	250	250	250	250	250	250	250	250	250	250
BWC proportion	70%	100	200	35	105	175	245	315	385	455	525
BCC proportion	30%	-	-	265	295	325	355	385	415	445	475

Section 8: financial plan



2022/23 to 2026/27 five-year business plan financials – municipal

Municipal	22-23 Business Plan		23-24			24-25			25-26			26-27		
Revenue	£k	% of income	Variance			Variance			Variance			Variance		
			£k	£k	%									
Contract Revenue - Fixed	40,181	91%	41,246	1,065	3%	42,339	1,093	3%	43,461	1,122	3%	44,613	1,152	3%
Recyclables Revenue	3,344	8%	3,433	89	3%	3,524	91	3%	3,617	93	3%	3,713	96	3%
Other Income	538	1%	587	49	8%	643	56	9%	680	37	5%	718	38	5%
Total Revenue	44,064	100%	45,266	1,203	3%	46,506	1,240	3%	47,758	1,252	3%	49,044	1,286	3%
Cost of Sales														
Labour	22,767	52%	23,374	(607)	(3)%	23,998	(623)	(3)%	24,636	(638)	(3)%	25,290	(655)	(3)%
Waste Disposal	12,672	29%	13,008	(336)	(3)%	13,353	(345)	(3)%	13,707	(354)	(3)%	14,070	(363)	(3)%
Premises	1,089	2%	1,118	(29)	(3)%	1,148	(30)	(3)%	1,178	(30)	(3)%	1,210	(31)	(3)%
Vehicle & Fleet	4,349	10%	4,403	(54)	(1)%	4,459	(55)	(1)%	4,516	(57)	(1)%	4,574	(58)	(1)%
Fuel	1,449	3%	1,487	(38)	(3)%	1,527	(39)	(3)%	1,567	(40)	(3)%	1,609	(42)	(3)%
Equipment & Materials	603	1%	618	(15)	(2)%	633	(15)	(2)%	649	(16)	(2)%	665	(16)	(2)%
Total cost of sales	42,931	97%	44,009	(1,079)	(2)%	45,117	(1,108)	(2)%	46,252	(1,135)	(2)%	47,418	(1,165)	(2)%
Overheads & Central	689		702	(13)	(2)%	716	(14)	(2)%	729	(13)	(2)%	743	(14)	(2)%
Finance and depreciation	300		301			301			302			303		
Overheads & Central	989	2%	1,003	(14)	1%	1,017	(15)	1%	1,031	(14)	1%	1,046	(14)	1%
Surplus / Deficit	144	0%	254	110	43%	371	117	32%	475	103	22%	581	106	18%
Paymech	-		-			-			-			-		
Surplus after paymech	144		254			371			475			581		



Section 8: financial plan

2022-23 Business plan financials – commercial

Our commercial income is made up of three components:

- bulk waste from third party customers. This varies from small solo employee businesses to large commercial waste companies (c50%)
- commercial bin collections from businesses (c.40%)
- BCC trade waste collections (c.10%).

Bulk waste gives opportunities for higher margins through 'waste mining'. Taking in waste at landfill disposal rates and then sorting waste into component streams such as wood which offer lower disposal rates.

The Business Plan for 2022/23 currently shows a slight reduction in profit on 2021/22 forecast outturn. In 2021/22, we have received a number of 'one offs' that have increased margin, for example, large commercial customers that have used our processing site at Avonmouth while their facilities have been out of action. Recent merger activity in the waste sector is forecast to have an impact on our bulk trade waste income in 2022/23.

Commercial	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	Variance			Variance		
Revenue	£k	% of income	£k	£k	%	£k	£k	%
Other Income	5,078	100%	4,275	804	19%	4,532	546	100%
Total Revenue	5,306	1	4,948	359	7%	3,331	1,975	59%
Cost of Sales								
Labour	1,311	26%	1,063	248	(23)%	1,266	45	(4)%
Waste Disposal	2,822	56%	2,378	444	(19)%	2,580	242	(9)%
Premises	126	2%	-	126	-	75	51	(67)%
Vehicle & Fleet	244	5%	153	91	(59)%	145	99	(68)%
Fuel	101	2%	71	30	(41)%	62	39	(63)%
Equipment & Materials	83	2%	78	6	(7)%		83	-
Total cost of sales	4,686	120%	3,743	943	25%	4,128	558	14%
Overheads & Central	116	2%	69	47	(69)%	96	20	21%
Surplus / Deficit	276	5%	463	(186)		308	(32)	

The draft Business Plan for 22-23 currently shows a slight reduction in profit on 21-22 forecast outturn. In 21-22 we have received a number of 'one offs' in the current year that have increased margin e.g. large commercial customers that have used our processing site at Avonmouth while their facilities have been out of action. Viridor have recently been bought by Biffa which will impact on our bulk trade waste income in 22-23 from current year.

Section 8: financial plan



2022/23 to 2026-27 five-year business plan financials – commercial

Our commercial income is made up of three components:

- bulk waste from third party customers. This varies from small solo employee businesses to large commercial waste companies (c50%)

Commercial	22-23 Business Plan		23-24			24-25			25-26			26-27		
	£k	% of income	Variance			Variance			Variance			Variance		
Revenue			£k	£k	%									
Other Income	5,078	12%	5,288	210	4%	5,528	240	4%	5,800	271	5%	6,103	304	5%
Total Revenue	5,078	12%	5,288	210	4%	5,528	240	4%	5,800	271	5%	6,103	304	5%
Cost of Sales														
Labour	1,311	3%	1,354	(44)	(3)%	1,402	(48)	(3)%	1,489	(87)	(6)%	1,547	(57)	(4)%
Waste Disposal	2,822	6%	2,934	(112)	(4)%	3,062	(128)	(4)%	3,205	(144)	(4)%	3,365	(160)	(5)%
Premises	126	0%	129	(3)	(3)%	132	(3)	(3)%	136	(4)	(3)%	139	(4)	(3)%
Vehicle & Fleet	244	1%	250	(6)	(3)%	257	(7)	(3)%	289	(32)	(11)%	297	(8)	(3)%
Fuel	101	0%	104	(3)	(3)%	106	(3)	(3)%	109	(3)	(3)%	112	(3)	(3)%
Equipment & Materials	83	0%	83	(0)	(0)%	84	(0)	(0)%	84	(0)	(0)%	84	(0)	(0)%
Total cost of sales	4,686	92%	4,855	(169)	(3)%	5,043	(189)	(4)%	5,313	(269)	(5)%	5,544	(232)	(4)%
Overheads & Central	116		119	(3)	(3)%	122	(3)	(3)%	125	(3)	(3)%	128	(3)	(3)%
Surplus / Deficit	276	5%	314	38	12%	363	48	13%	362	(1)	(0)%	430	69	16%





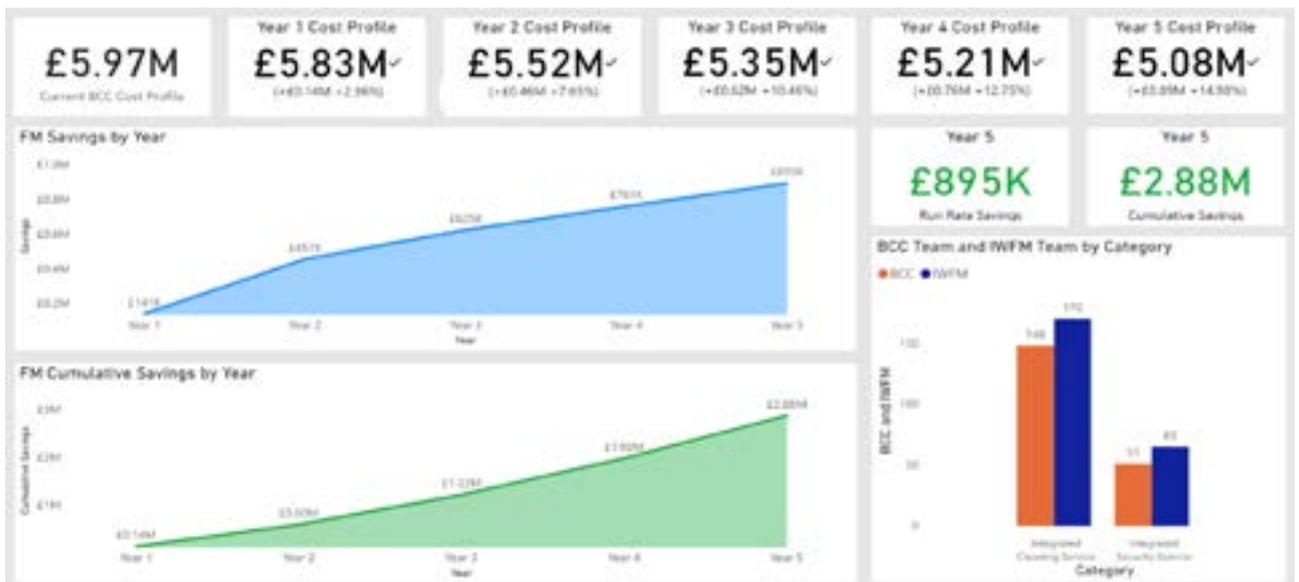
Section 8: financial plan

2022-23 Business plan financials – workplace services

- The table below summarises the FM contract performance.
- The business plan shows a surplus of £284k which is above the previous budget and continues to deliver savings and service improvement to BCC.
- 2021/22 forecast numbers are for 10 months of the year (as BCC FM transferred to BWC from 1 June 21). 2022/23 is a full year.

FM	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	£k	£k	%	£k	£k	%
Revenue			Variance			Variance		
			£k	£k	%	£k	£k	%
FM Contract Revenue	5,516	99%	5,130	386	8%	5,516	0	0%
Other Income	60	1%	69	(9)	(13)%	60	-	-
Total Revenue	5,576	100%	5,199	377	7%	5,576	0	0%
Cost of Sales								
Labour	4,133	74%	4,257	(124)	3%	4,519	(386)	(9)%
Waste Disposal	155	3%	130	25	(20)%	155	-	-
Premises	138	2%	-	138	-	138	-	-
Vehicle & Fleet	273	5%	144	129	(89)%	199	74	37%
Fuel	80	1%	61	19	(31)%	80	-	-
Equipment & Materials	375	7%	255	120	(47)%	608	(233)	(38)%
Total cost of sales	5,153	92%	4,847	306	6%	5,326	(173)	(3)%
Overheads & Central	138	0%	202	(64)	32%	138	-	-
Surplus / Deficit	284	5%	150	135		250	34	

This dashboard shows the agreed cost and savings profile for the BCC FM contract. The contract was awarded to improve service and make savings on the existing costs that BCC spent. Any surplus made by Bristol Waste is separate from the above, and shown in the five-year FM financials table.



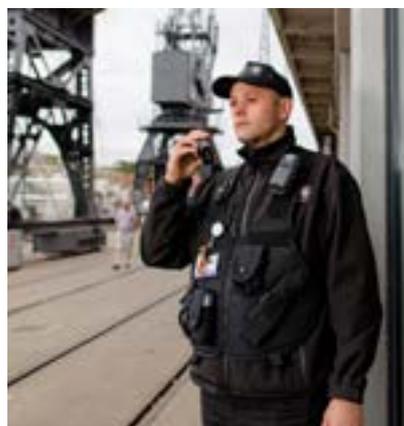
The BCC savings profile below increases from £140k in the first year up to £890k in year five, giving a cumulative saving to BCC of £2.88m.

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2022-23 to 2026-27 Five year business plan financials – workplace services

FM	22-23 Business Plan		23-24			24-25			25-26			26-27		
	£k	% of income	Variance			Variance			Variance			Variance		
Revenue	£k	% of income	£k	£k	%	£k	£k	%	£k	£k	%	£k	£k	%
FM Contract Revenue	5,516	13%	6,938	1,422	20%	8,372	1,434	17%	10,093	1,722	17%	12,111	2,017	17%
Other Income	60	0%	62	2	3%	63	2	3%	65	2	3%	67	2	3%
Total Revenue	5,576	13%	6,999	1,424	20%	8,435	1,435	17%	10,158	1,724	17%	12,177	2,019	17%
Cost of Sales														
Labour	4,133	9%	5,092	(960)	(19)%	6,290	(1,197)	(19)%	7,731	(1,442)	(19)%	9,424	(1,692)	(18)%
Waste Disposal	155	0%	159	(4)	(3)%	163	(4)	(3)%	168	(4)	(3)%	172	(4)	(3)%
Premises	138	0%	142	(4)	(3)%	145	(4)	(3)%	149	(4)	(3)%	153	(4)	(3)%
Vehicle & Fleet	273	1%	280	(7)	(3)%	287	(7)	(3)%	295	(8)	(3)%	303	(8)	(3)%
Fuel	80	0%	82	(2)	(3)%	84	(2)	(3)%	87	(2)	(3)%	89	(2)	(3)%
Equipment & Materials	375	1%	435	(60)	(14)%	509	(74)	(15)%	597	(88)	(15)%	701	(103)	(15)%
Total cost of sales	5,153	92%	6,190	(1,037)	(17)%	7,479	(1,289)	(17)%	9,027	(1,548)	(17)%	10,841	(1,814)	(17)%
Overheads & Central	138	0%	142	(4)	3%	146	(4)	3%	149	(4)	3%	153	(4)	3%
Surplus / Deficit	284	5%	668	383	57%	810	143	18%	982	171	17%	1,183	201	17%





Section 8: financial plan

Investment Plans and Reserves

Waste Shredder – Avonmouth

As part of our business plan, we are proposing £585K capital investment in a waste shredder to give annual savings on waste disposal. This will provide annual operational cost savings based on haulage reduction and shredding non-recyclable waste, moving from landfill to Energy from Waste (EfW).

The shredder will be operational in Winter 2022 with full year savings of £287k and £96k reflected in 2022/23 numbers for four months of operation. No loan funding is being sought for this investment from BCC and it will be funded by Bristol Waste reserves.

Vehicle and Fleet

In 2022/23 we will consider vehicle fleet replacements, particularly with the ageing fleet in Workplace Services. Options are currently being explored on the benefits of leasing vs. purchase on these vehicles. This is due to lack of availability of new electric vehicles, along with the necessary charging infrastructure for mobile and off-site operatives. Any investment in new vehicles in 2022/23 will be funded from BWC reserves with no requirement for loan funding from BWC.

Avonmouth Phase 2

The £2.8m investment in a new additional baler and new sorting lines at our Avonmouth site was approved as part of our 2021/22 business plan together with loan funding from BCC. This project is progressing with completion scheduled for Winter 2022.

The main baler at Albert Road was replaced during the 2021-22 financial year at an investment of £350k to enhance performance and provide much greater reliability, however it does remain a single point of failure, without the addition of a secondary baler.

Avonmouth Phase 2 provides the following benefits:

- second baling facility – reduced risks to business
- increased site operational efficiency – bespoke site design to suit needs
- reduced travel time for crews – boosting productivity, saving fuel and reducing emissions
- tipping queues at Albert Road transfer station reduced
- increased trade capacity – growth in revenue and materials run through site
- permanent mining facility (360) – extracting value
- improved quality of commodities – sorting line / covered bays
- ability to sort more waste and resource streams – Black Bag, HRRC material
- reduction in waste sent to landfill – increase in city’s recycling rate
- long-term operational flexibility – site can adapt to the everchanging waste environment
- ability to support other West of England authorities with disposal
- added revenue
- improved site Health and Safety – walkways, lighting, signage, removal of uneven surfaces
- renewable energy sources included in design – solar panelling
- improved office spaces for Bristol Waste staff.



Section 8: financial plan



Reserves

Consideration is being given to the replacement of the main refuse and recycling fleet in six years and the move to electric or other alternatives. This is likely to be the largest investment of the company to date.

The effect of this expenditure is shown in the reserves profile below, with the financial performance to date and forecast allowing the company to build sufficient reserves to reinvest in capital and investment projects without recourse to additional funding from our shareholder.

High level cash flow £k	Budget 2022-23	2023-24	2024-25	2025-26	2026-27
Operating profit	705	1,236	1,544	1,818	2,194
Depreciation	117	117	117	117	117
Cash from operations	822	1,353	1,661	1,935	2,311
Capital purchases	-	-	-	-	-
Funding	2,950				
Net cash generated in year	3,772	1,353	1,661	1,935	2,311
Estimated opening cash balance	7,500	11,272	12,625	14,286	16,221
Closing year bank balance	11,272	12,625	14,286	16,221	18,532
Proposed fleet replacement 2026/27					(20,000)
					(1,468)



Consideration is being given to the replacement of the main refuse and recycling fleet in six years and the move to electric or other alternatives. This is likely to be the largest investment of the company to date.



Section 8: financial plan

Teckal / Non-Teckal

The tables below show draft five-year business plan numbers for the company split between Teckal and non-Teckal operations. There are several opportunities available to improve these numbers which are being discussed with the BCC Strategic Client. The opportunities being discussed will also enable us to move closer to the city and company waste reduction and recycling targets.

Teckal

Teckal	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	£k	£k	%	£k	£k	%
Revenue								
Contract Revenue - Fixed	40,181	79%	39,144	1,037	3%	40,181	0	0%
Contract Revenue - Variable	-	-	43	(43)	(100)%	-	-	-
FM Contract Revenue	5,516	11%	5,130	386	8%	5,516	(0)	(0)%
Recyclables Revenue	3,344	7%	3,826	(481)	(13)%	1,899	1,445	76%
BCC Recovery	-	-	35	(35)	(100)%	-	-	-
Other Income	1,780	4%	2,273	(494)	(22)%	2,622	(842)	(32)%
Total Revenue	50,821	100%	50,451	371	1%	50,218	603	1%
Cost of Sales								
Labour	27,263	54%	26,439	(823)	3%	27,409	(146)	1%
Waste Disposal	13,447	26%	13,957	509	(4)%	13,032	415	(3)%
Premises	1,256	2%	1,341	84	(6)%	1,202	54	(5)%
Vehicle & Fleet	4,711	9%	4,017	(694)	17%	4,323	388	(9)%
Fuel	1,545	3%	1,523	(22)	1%	1,235	310	(25)%
Equipment & Materials	987	2%	1,119	132	(12)%	1,310	(323)	25%
Total cost of sales	49,210	97%	48,396	814	2%	48,511	699	(1)%
Overheads & Central	830		1,221	390	(32)%	1,779	(949)	53%
Finance and depreciation	300		618	318		300		-
Overheads & Central	1,130	2%	1,838	708	(39)%	1,779	(649)	(36)%
Surplus / Deficit	482	1%	216	(265)		(71)	553	

Non-teckal

Teckal	22-23 Business Plan		21-22 Forecast			22-23 (21-22 Business Plan)		
	£k	% of income	£k	£k	%	£k	£k	%
Revenue								
Other Income	3,896	100%	3,261	636	19%	3,331	566	17%
Total Revenue	3,896	1	3,261	636	19%	3,331	566	1%
Cost of Sales								
Labour	948	24%	540	(408)	75%	621	327	53%
Waste Disposal	2,202	57%	1,860	(342)	18%	2,024	178	9%
Premises	96	2%	0	(96)	21%	75	21	28%
Vehicle & Fleet	155	4%	153	(2)	1%	145	10	7%
Fuel	85	2%	71	(14)	19%	62	23	37%
Equipment & Materials	74	2%	81	7	(8)%	-	74	-
Total cost of sales	3,560	91%	2,707	854	32%	2,926	634	22%
Overheads & Central	113	3%	56	(56)	100%	96	17	17%
Surplus / Deficit	223	6%	498	274		308	(85)	

Section 8: financial plan



Five year non-teckal

Company	22-23		23-24		24-25		25-26		26-27	
	Teckal	Non-Teckal								
	£k	£k								
Revenue										
Contract Revenue - Fixed	40,181	-	41,246	-	42,339	-	43,461	-	44,613	-
FM Contract Revenue	5,516	-	5,938	1,000	6,095	2,277	6,257	3,837	6,422	5,689
Recyclables Revenue	3,344	-	3,433	-	3,524	-	3,617	-	3,713	-
Other Income	1,780	3,896	1,862	4,075	1,951	4,283	2,023	4,521	2,097	4,791
Total Revenue	50,821	3,896	52,479	5,075	53,910	6,559	55,358	8,358	56,845	10,480
Cost of Sales										
Labour	27,263	948	27,989	1,832	28,734	2,956	29,498	4,359	30,281	5,980
Waste Disposal	13,447	2,202	13,804	2,297	14,170	2,408	14,545	2,535	14,930	2,677
Premises	1,256	96	1,290	99	1,324	102	1,359	104	1,395	107
Vehicle & Fleet	4,711	155	4,775	159	4,840	163	4,907	193	4,976	198
Fuel	1,545	85	1,586	87	1,628	90	1,671	92	1,715	94
Equipment & Materials	987	74	1,012	124	1,038	188	1,064	266	1,091	359
Total cost of sales	49,210	3,560	50,455	4,599	51,733	5,906	53,044	7,548	54,389	9,414
Overheads	830	113	847	116	865	119	882	122	900	125
Finance & depreciation	300	-	301	-	301	-	302	-	303	-
Overheads & Central	1,130	113	1,148	116	1,166	119	1,184	122	1,203	125
Surplus / (deficit) (pre paymech)	482	223	876	360	1,010	534	1,130	688	1,254	940
Paymech	-	-	-	-	-	-	-	-	-	-
Surplus after paymech	482	223	876	360	1,010	534	1,130	688	1,254	940
Company total		705		1,236		1,544		1,818		2,194

See exempt appendix D for teckal / non-teckal analysis by business unit.



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