

Appendix B4 – Council Client functions commentary on Business Plans

Elaine Olphert, Head of Housing Delivery

Goram Homes client function

Comments on Business Plan

Update on Goram Homes Limited (Goram Homes)

Goram Homes business plan offers a concise and accurate summary of their current and future position. The City Council as client has had the opportunity to review the plan, its assumptions, and financial projections. I am satisfied that the plan's main objectives and targets are achievable, and that appropriate risk and sensitivity analyses are included to mitigate foreseeable issues. BCC will continue working with Goram Homes to ensure a strong pipeline of sites that supports the business plan now and into the future. There will be continued dialogue between BCC and Goram Homes to ensure delivery is realised.

Date: 1 February 2022

Ken Lawson, Waste Strategic Client Manager

Bristol Waste client function

Comments on Business Plan

Update on Bristol Waste Company Limited (Bristol Waste)

1. The Strategic Client, Waste Client Team and Bristol Waste have adopted a new collaborative approach between September to December to develop the commitments of the Business Plan for 2022/23. This package is designed to balance the strategic needs of the Waste Client Team and administration, with the operational delivery and affordability constraints of Bristol Waste.

2. The Client Team and Bristol Waste have agreed high-level objectives for Bristol Waste. This will enable Bristol Waste to focus the delivery of their services and engagement with residents by providing a strategic reference point as part of their business planning. The agreed objectives are that Bristol Waste will:

- 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

3. Through the recent business planning round Bristol Waste have committed to deliver the following service changes/improvements in 2022/23:

- a. Opening and operational delivery of Hartcliffe Reuse & Recycling Centre;

- b. Improved cleansing by introducing the Village Approach;
- c. Rolling out recycling in flats across the city, offering blocks of flats a comparable recycling service to those in houses;
- d. Pilot service for Non-Standard Collections, to reduce the presence of bins and containers on the street;
- e. On street litter bin and recycling trial, to identify most effective approach for preventing litter and capturing recycling 'on the go';
- f. Improving the service delivery to tackle Graffiti; and
- g. Improved engagement with students designed to promote more pro-social waste/ street scene behaviours.

4. These strategic service improvements will need detailed proposal to ensure their success. The expectation of the Waste Client Team is that they will be shared when they are ready and in some cases the Client Team should be an active member the development of the solutions.

5. Further changes to the service offering and relevant fees and charges will be considered through the course of the year, as alluded to in the Council's draft budget papers that have been published.

6. The Client Team and Bristol Waste are working together to develop the performance framework against which delivery of the above will be used to evaluate the performance. This will provide improved data and performance monitoring.

7. Bristol Waste is also an active member of the Task and Finish Steering Group leading the delivery of the actions and work packages flowing from the Waste Summit. This will equate to a significant amount of work.

8. When considering all of this and the administration's commitment for Bristol to be measurably cleaner the Business Plan is ambitious and aligned with the Council's needs.

Date: 1 February 2022