

**24/25-26/27 Business Plan
OSMB Meeting**

12th Feb 2024

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

Services Provided to BCC/Residents

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





Services Provided to Commercial Customers

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

No.1

English core
city for
recycling*

BRISTOL
waste

Bristol Waste Impact Report 2023



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

Get in touch!

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Hannah Sturman, Director of Transformation & Stakeholder Relations

Some Key Achievements

Independent Performance Assessment

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

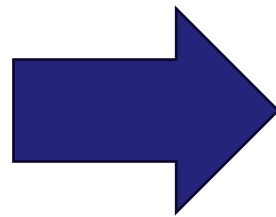
BWC Delivers Substantial Social Value

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

Plan Overview

23/24

Inward looking, resolving issues, strengthening BCC relationship



24/25 onwards

Outward, positive, growth

Core Strategic Elements



✓ "One Bristol Waste"

✓ Teckal and industry exemplar

✓ Strong position for contract renewal 2026/27

'Changing the Narrative'

1. Change the way we see/describe ourselves

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

'Changing the Narrative'

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





‘Changing the Narrative’

3. Partnership with BCC

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

Working Towards Bristol's Carbon Net Zero/Sustainability Targets

Liveable
Neighbourhoods

Recycling
targets

Street
Guardians

Explore
electric fleet

Socially
inclusive

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

Other Elements of Plan

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



Financial Summary

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

(Pre paymech)

Summary

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