

Appendix B1 - Council Client Commentary on Business Plans

Pete Anderson, Director: Property, Assets and Infrastructure, G&R Directorate

BCC Strategic Client Function for Bristol Waste Company Limited

Comments on Business Plan 2024/25

1. The business plan for Bristol Waste Company (BWC) is a three-year forward plan as it takes the company to the end of its contract with the council in 2027. It provides an accurate and agreed position, considering the financial and operational challenges for the Council and Bristol Waste Company. The Council as the client has had the opportunity to review and comment on the plan. The Council continues to work in collaboration with BWC focusing on service delivery whilst developing a business plan that is realistic and deliverable.
2. There has been change at Executive and Board level at BWC over the past year which has strengthened the joint working partnership between the company and the Council. This new team has been seeking opportunities to innovate, invest to save, and grow the commercial business which the Council supports. It is reassuring to see ambition for both the waste and facilities management areas of the company.
3. Following a year of internal improvements, the narrative of the plan has pivoted since the previous plan in 2023/24 to be more outward looking, invested in supporting the Council's sustainability goals and improving the physical and mental lives of Bristol's residents.
4. In 2024-25 the Council will make a decision regarding the future delivery model of waste services - the benchmarking as referenced in the business plan is a key element of informing the Council's options future options which will include business viability and value for money.
5. I am content that the plan's objectives and targets are achievable. This plan is designed to balance the strategic needs of the Council with the operational delivery and affordability constraints of Bristol Waste.
6. The Client Team will closely monitor the delivery of this plan and evaluate performance. The Client Team will also support the company during the first year of the plan as the Council transitions to a committee system to ensure stability.
7. This plan is aligned with the Council's corporate values and plans and will contribute to helping make Bristol measurably cleaner.

Louise Davidson, Head of Housing Delivery, G&R Directorate

BCC Strategic Client Function for Goram Homes Limited

Comments on Business Plan 2024/25

1. The Goram Homes business plan offers an accurate summary of their current and future position taking into account the current national challenges.
2. The City Council as client has had the opportunity to review the plan, its assumptions, and financial projections and to discuss this during its development. 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.
3. BCC will continue working with Goram Homes to ensure good and productive working relationships across the council that supports the business plan now and into the future, also developing the reporting and monitoring structures to ensure delivery is realised in accordance with Goram's stated values and objectives.
4. Goram are now actively developing new homes for the City, have two new planning consents to progress into development and a third site in planning. This demonstrates their ability and commitment to delivering against the Business Plan.