

Overview and Scrutiny Management Board Supplementary Information



Date: Wednesday, 9 February 2022

Time: 5.00 pm

Venue: The Council Chamber - City Hall, College Green, Bristol, BS1 5TR

10. Bristol Holding Group Limited Company Business Plans for 2022/23

Bristol Waste and Goram Presentations

(Pages 2 - 10)

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Date: Tuesday, 08 February 2022



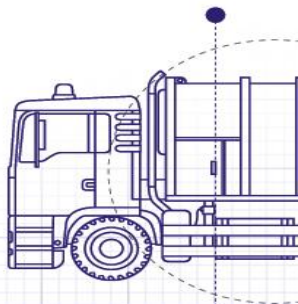
OSMB Update

9th February 2022

helping
BRISTOL
waste
nothing

Bristol Waste 2021/22 Overview

- Our focus is based on continually improving the quality of our service and developing Bristol Waste to be more agile and provide better services and more value to the city and its residents. We will always ensure we keep our employees safe and protect the environment and our surroundings.
- Over the past 12 months we have made significant progress through a difficult period for the country but have continued to deliver our core services thanks to great effort from our operators and support staff.
- A few key successes have been
 - rolled out over 1,500 refurbished laptops to those in need in Bristol
 - taken 'Big Tidy' to 16 neighbourhoods improving the cleanliness of each area
 - started construction on the new Household Reuse & Recycling Centre (HRRC) in Hartcliffe
 - grown our commercial waste services by 30%, despite the challenges of attracting new business during the pandemic
 - welcomed over 180 new staff to the company as part of the facilities management works we carry out for the council
- We are on target to achieve our forecast financial returns along with additional savings and efficiencies as committed to in our business plan.



Bristol Waste 2021/22 Overview

Each year we:



Clean off
6,000 instances of
graffiti



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



Recycle
55,000 tonnes of waste



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

30%

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



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'



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



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



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)



7,873
communications sent
to residents



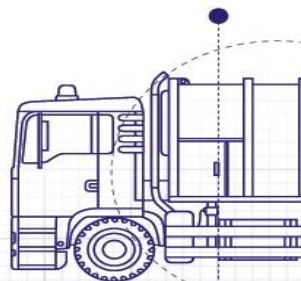
Made
17 million
scheduled collections



Composted
25,000
tonnes of waste

Bristol Waste 2022/27 Plan

- Our strategy is to make a good business better and we have introduced a transformation programme to help us improve and innovate for change. Our objective is to reduce waste, improve recycling, improve our carbon footprint, change residents' behaviours, and significantly improve the cleanliness of our streets. We will also aim to develop our non-Teckal and workplace services businesses.
- In developing 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 and this business plan is based on the current services we offer along with numerous enhancements that Bristol Waste are funding via efficiencies.
- Our people are at the heart of everything we do and 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. We are continually looking at how we can support our staff particularly through training, wellbeing schemes and working safely.

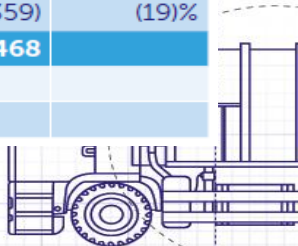


Business Performance at a Glance

The table 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.

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	Variance £k	%	£k	Variance £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		



Goram Homes' Business Plan 2022



Working at pace.

By the end of 2021 we will have:

- Entered into our first joint venture contract.
- Established a full development programme of over 1,700 homes.
- Established a repeatable legal joint venture template.
- Established a fully operational business.

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By the end of 2022 we will have:

- Launched our first design competition and announced the winner for a new development at Castle Park.
- Completed England's largest water source heat pump at Castle Park Energy Centre.
- Started on site building 268 homes at Romney House, Lockleaze.
- Secured an additional site, Hengrove Park, to deliver over 1,400 homes.

Building for Bristol.



**Net zero
carbon** homes



2992
new homes



50%
affordable



£438m boost to
economy



Biodiversity
net gain



Sustainable
communities



14 new
developments



Investing in
innovation

Business Plan 2022 highlights.

Hengrove Park

- 1435 new homes at
- 50% affordable
- MMC

Innovative energy solutions

- Castle Park energy centre

Ground-breaking design

- Redcliffe way and castle park design competitions

Skills and employment

- Romney House Skills Academy

Sustainability

- Reduction of planned homes on the Western Slopes
- Commitment to biodiversity net gain