

2023-24

Annual Report

2024-25

Business Plan





Wiltshire West
recycling
tomorrow starts today

Contents

About us	4
Governance and Leadership	6
Meeting Our Objectives	8
Key Achievements	10
Financial Performance	12
Health, Safety, Environment and Quality (HSEQ)	13
Fleet Services	14
Employee Growth and Development	15
Our Social Value	16
Strategic Risk Register	18
Situational Analysis	20
Our 2024/25 Goals and Objectives	22





About us

Cheshire West Recycling (CWR) is a Cheshire West And Chester Council (CWaC) owned company, established in 2019.

Our cooperative principles embrace a collaborative, socially driven approach to minimising the impact of waste upon our environment. We demand the highest safety standards within our operations, protecting the health and wellbeing of our dedicated and valued workforce and the residents within our community.

We bring a unique level of technical expertise from which, as an arm's length organisation, our Shareholders and fellow Council owned companies can benefit. Our values and goals are aligned to the Council, we're perfectly placed to work cooperatively and towards a **stronger** future where we all play our part in thriving, caring and sustainable communities. For us, **Tomorrow Starts Today.**

Our Services

CWR collects household waste and recycling from all domestic households within the borough, **processing almost 35,000 tonnes of recycling** every year at our newly expanded materials recovery facility (MRF) in Ellesmere Port. Additionally, we operate two waste transfer stations that provide safe, compliant processing facilities for the Council's Streetcare service.

As part of our growing commercial waste focus, we service Brio, another Council owned company, and are currently working with a small number of primary schools to develop insight for a wider roll out. This approach aligns with the Council's commitment to implement a commercial waste collection service with the same commitment to environmental sustainability and recycling as the one provided to households.

Our Fleet Services division provides cost-effective and efficient vehicle maintenance to both our own fleet and some key Council-owned fleet vehicles including the gritting and integrated transport.

Currently, CWR does not operate any additional services for the Council, we are looking forward to exploring ways we can bring greater value to both our Shareholder and the community we serve.



Our Service Performance (April 2023 - January 2024)

Total number of collections undertaken

18,260,383



% right first time collections

2022/23

99.87

2023/24

99.96

% missed collections rectified within target

2022/23

73.08

2023/24

98.09

% right first time bulky collections

2022/23

100

2023/24

99.86

% containers delivered within target

2022/23

77.52

2023/24

92.79

Material Collected Statistics (tonnes)

Domestic Waste

2023/24

45,749



Food Waste

2023/24

7,787



Garden Waste

2023/24

25,208



Fibre Mix

2023/24

10,723



Container Mix

2023/24

16,174



Governance and Leadership

As Independent Non-Executive Chairman, Frank Rogers leads the company’s Board of Directors. CWR’s Board ensures that the organisation complies with all legal and regulatory requirements and operates in accordance with the company’s Member Agreement with the Shareholder. As well as providing expertise and guidance the Board also advises on strategy as needed and scrutinises decisions.

In April 2023, a second Executive Director position was added to the Board structure to increase resilience and bolster operational capability.

The Board of Directors is made up of:

Frank Rogers Independent Non-Executive Chair							
James Cowell Non-Executive Director (Resident)	Chris Smith Employee Non-Executive Director	Mark Rutter Employee Non-Executive Director	Christine Skeldon Employee Non-Executive Director	Andy Edwards Executive Director	Jody Sherratt Executive Director	Councillor Karen Shore Shareholder Observer	Council Officers - Shareholder Observers

The Board meets monthly, and all members receive formal performance reports. Observers from the Shareholders provide support to the Board, as do key employees of the business providing professional advice on matters such as financial performance, key projects, and human resources. Quarterly engagement with the Shareholder and members ensures alignment with the Council’s strategic direction and Borough Plan.

Chair of the Board Statement

I am delighted to introduce CWR’s latest business plan, for financial year 2024/25, which has been developed by the senior management team and the board, in partnership with our Shareholder. CWR is now entering its 4th year since being formed as a wholly Council owned company, and during 2023/24 we delivered another strong performing year driving further financial efficiencies, developing our “One of our Own” programme, delivering capital projects and maintaining an excellent waste collection service for the Borough’s residents.

This excellent performance was delivered against the backdrop of a period of significant change for the company which saw myself appointed as Chair in January, followed by Andy Edwards as our new Managing Director later in the Summer, the appointment of Jody Sherratt as Operations Director and Mark Rutter’s appointment as an Employee Director. Managing this change whilst continuing to deliver an excellent service to our customers is testimony to the quality of the people the company employs throughout the organisation, with their dedication and professionalism continuing to shine through. Thank you.

This next year is pivotal to the Company’s future with our Shareholder conducting a company review which is required to assess if CWR remain a viable and effective option to continue to deliver the service beyond its current contract end date of 2026. I look forward, with the rest of the Board and senior management team, to collaborating with our Shareholder to explore where CWR could offer further additional value, maximising our unique reach in the community and helping to contribute to the Council’s wider objectives.

Frank Rogers

Independent Non-Executive Chair



Employee Director Statements

As Employee Directors we play a crucial role in building links between the workforce, the executive management team, and the broader board. Crucially, being involved in the strategic decision making process has allowed us to provide context and improve understanding as to how and why decisions have been made that impact frontline working processes.

During the coming year, we will continue to focus our efforts on further strengthening our links with the workforce and communities we serve, encouraging stronger participation in the recycling service we provide, as well as further improving health and wellbeing amongst our workforce.

Through the introduction of Thrive, our new platform to capture and measure our social value impact, will further focus our effects, ensuring strategic decisions are made in a way that maximises the positive impact upon the wider community

Christine Skeldon

Employee Director

Our industry has traditionally been dominated by men, especially among the frontline employees. With 43%* of men nationwide admitting to feeling worried or low regularly, the need to talk about these issues, regardless of how small they might seem, is even more important, particularly in the workplace.

We have already implemented a number of initiatives within CWR, such as wellbeing mornings hosted by Brio Leisure, fresh fruit provision, Mental Health First Aiders, and discounted leisure memberships.

As Employee Directors, we are committed to building further upon this in 2024/25, supporting the operational leadership team and Board to implement an improved wellbeing strategy, ensuring staff feel valued, and resulting in a healthier and more productive workforce.

Mark Rutter

Employee Director

**MIND "Get it off your chest report"*

Managing Director Statement

I was extremely proud to have been appointed as Managing Director in July 2023 and to have been given the opportunity to lead and be part of the CWR team that are consistently delivering outstanding waste collection and fleet management services for our sole Shareholder, Cheshire West and Chester Council and the borough's residents.

The Business Plan outlines the company's strategic aims and objectives for the 2024/25 financial year, the drivers we have in place to deliver these objectives and demonstrates CWR's commitment to maximizing its Social Value impact in the Borough and surrounding areas, working in partnership with our Shareholder to contribute achieving, thriving, caring and sustainable communities.

This is only possible through the excellent and dedicated CWR staff, the guidance and direction of our Board, the support of our Shareholder and our resident's commitment to recycling and waste reduction. I too look forward to working with the Shareholder, Board, and senior management team on the CWR company review planned for the months ahead, exploring in partnership the opportunities to add further value and positive social impact for our local communities.

Andy Edwards

Managing Director



Meeting Our Objectives

We're proud of the strong performance across the organisation and the contributions we have made towards the Council's objectives over the past 12 months:

HSEQ

- 15% decrease in fuel volume usage, a third greater than the original business plan target
- Near miss reporting has increased by 20% giving more insight to safety improvement areas
- Following completion of service change to core areas we've reviewed the Route Risk Assessments on 100% of collection rounds
- All external accreditations and compliance with external agencies have been successfully maintained



People

- 'One of Our Own' succession planning exercise and gap analysis completed
- **Four loaders** have upskilled to become drivers
- The use of agency labour has been reduced by 80%, eliminating the need for a dedicated agency provider and increasing workforce stability
- Trial crew and driver score cards developed are ready to roll out in 2024-25
- A total of 20 people have been trained in accident and incident management, increasing the safety of our frontline operation



Financial

- Improvement plans have been developed and shared with the strategic commissioner and Shareholder, including assisted service collections, hard to reach property collections, and collection frequency impact
- Creation of detailed cost modelling exercises, providing the Shareholder with the information required to make key strategic decisions
- New Materials Recycling Facility (MRF) operational by end 2023/24



Customer

- New performance targets agreed with the commissioner, ensuring alignment with the new service specification
- Commercial waste trials ongoing with small number of primary schools across the borough providing valuable insight prior to any further rollout
- Ongoing engagement with Colas including formal offers being made for provision of CWR staff to support winter maintenance activities.



Efficiency

- Embedded "Plan, Deliver, Review" operational methodology delivering **£80k efficiency savings**
- All client performance indicators moved to green
- Developed and embedded stretched performance targets
- **99.98%** of collections completed right first time, that's over **20 million successful collections**



Key Achievements

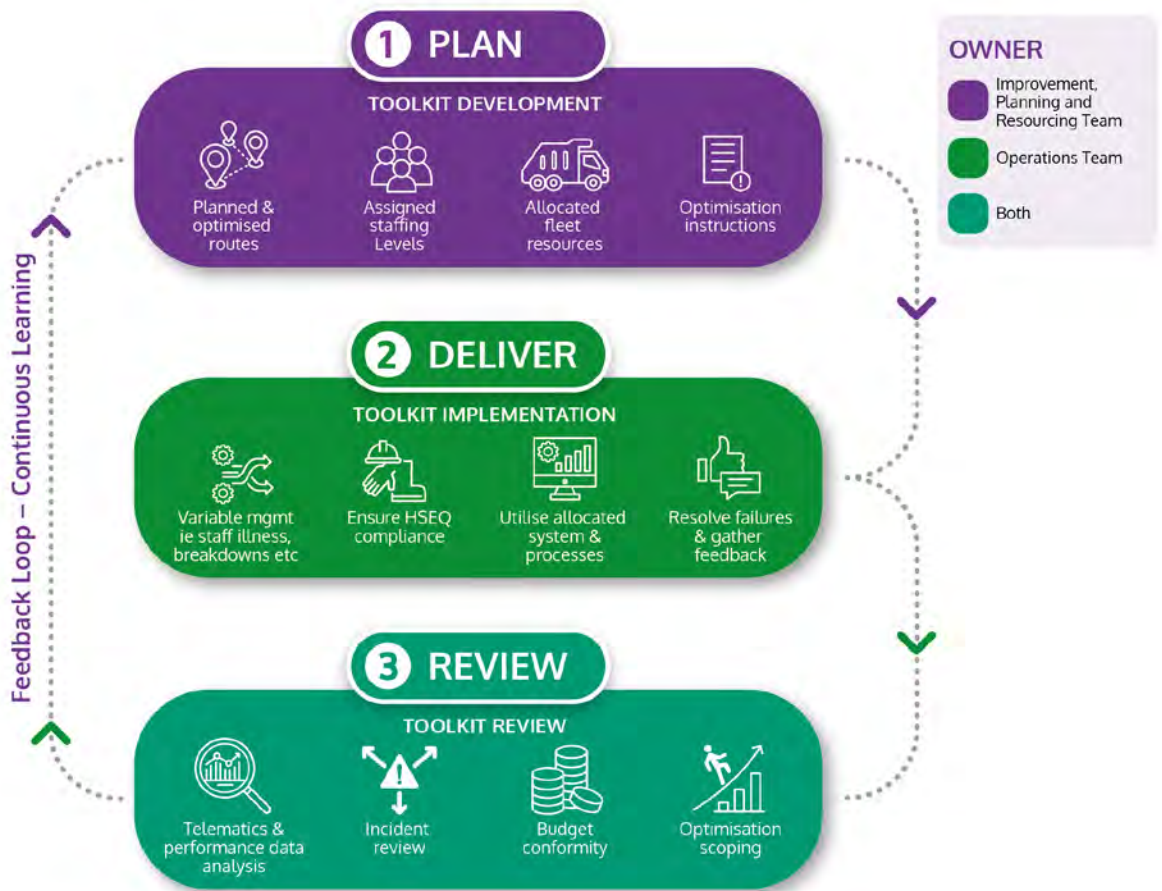


Plan, Deliver, Review: CWR is a data-driven organisation, following the successful implementation of the Council’s twin bin collection service, we challenged the traditional approach to improve operational delivery to further improve our performance.

The result is an innovative and proactive approach to using data to drive excellence, reduce our impact on the environment and maximise the resources available within budget.

By embracing data, we continuously improve service quality, safety, and efficiency. Merging data, rather than systems, removes the need for expensive system integration and instead provides easy-to-digest, informative dashboards that drive accountability and improve performance.

The dashboards inform decisions through three distinct phases; ‘Plan, Deliver, Review’, each with clear separation of responsibility and increased accountability. This enables us to improve operational performance using data to learn, optimise and to make decisions based on facts.



Implementation of this innovative approach has resulted in;

- A reduction in overtime costs of saving £80k per annum
- Reduced speeding by **93%**, vehicle infringements by **77%**, and driving time violations by **40%**
- Reduction of 3.5 permanent collection rounds. Saving more than **59.5 tonnes of CO²** per annum

We are keen to explore with the Shareholder, opportunities to apply this successful methodology to other frontline services across both the Council and its family of companies.





TRUSTED

Fleet Services Workshop

Mobilisation: The second workshop facility at Canalside Operations Hub in Ellesmere Port is now mobilised, providing Fleet Services with a logistically diverse base, enabling us to offer a cost-effective, efficient, and reliable fleet maintenance solution. Maintenance services range from small domestic electric vehicles to articulated lorries for both CWR fleet and wider vehicles operated by the Shareholder.



RESPONSIBLE

Helping to Keep the Roads Safe:

As routine and out of hours maintenance provider for the Councils fleet of 20 gritters, CWRs Fleet Services team have played a vital role in keeping over 490 miles of roads safe this winter.



INNOVATIVE

Proud to be Recognised: We were delighted to have been finalists in the 2023 Local Recycling Authority Advisory Committee (LARAC)'s Celebration Awards! At CWR we're proud of our data driven approach to operational optimisation, it is truly industry leading and LARAC agreed, shortlisting us for Best New Idea. The shortlist was compiled by a range of judges from across the waste and recycling sector.



TRUSTED

Award Winning Collaboration:

Cheshire West and Chester Council together with Cheshire West Recycling won Best Service Team at the prestigious Association of Public Service Excellence (APSE) awards. Selected from over 300 submissions we are truly proud of this recognition of the collaborative approach that we take.



Financial Performance

	Forecast*	Budget	Variance
Year 2023/24	£000's	£000's	£000's
Income	15,784	16,681	-897
Cost	16,161	16,568	407
Depreciation	113	113	0
Profit/Loss	-490	0	-490

*year to date actuals to end December 2023 and forecast January to March 2024

Key Variances

Materials Recycling Facility (MRF): Delays in building the new MRF have had significant financial implications. The budget assumed this new facility would become operational from September 2023, however it was not ready until February 2024, resulting in a loss of income of around £480k.

Materials Income: Average prices have been low to mid, resulting in income levels falling £120k short of budget. Our expert broker partner continues to enhance the value of this income stream.

Fleet Services: A delay in fully internalising CWR's own maintenance (c£85k) combined with limited external work sourcing has contributed to financial challenges. After a detailed service review and implementation of a time-bound improvement program, Fleet Services is expected to return to financial sustainability by 2024-25.

Plan Deliver Review: It has been a successful year for Plan Deliver Review outcomes, delivering savings of c£80k including reduced overtime and agency labour costs.

2024/25 Budget

	£000's
Materials Income	2,070
Workshop Income	360
Other Income	95
Cost	17,351
Depreciation	92
Assumed Funding	14,918
Profit / Loss	0

Key Assumptions

- The new MRF facility operates within planned downtime assumptions and the quality of household recycling collected meets the anticipated input specification
- Material prices fall broadly within the **10 year average**
- The levels of overtime and absence are **2.5%** and **4%**, respectively
- Assisted properties review is undertaken before the start of the financial year
- All changes to the container management policies of CWaC will be **fully funded**
- Further shareholder funding is received for;
 - Additional garden waste rounds beyond the thirteen planned, maintaining the whole cost recovery principle
 - Delay costs associated with finalising rollout of the Council's new collection service, especially in hard-to-reach areas.

Health, Safety, Environment and Quality (HSEQ)

We're accountable and keep each other safe with our commitment to HSEQ excellence. As the first wholly owned Council owned organisation to achieve ISO 14001, 45001, 9001 certification we are committed to continual improvement.

2023/24 HSEQ Performance



RIDDORS	Number of Lost Time Incidents (LTI)	Total Number of Incidents (NLT+LTI)
2022/23	2022/23	2022/23
1	5	21
2023/24	2023/24	2023/24
0	3	21

Key HSEQ achievements in 2023-24 include

- **Seven months without a lost time injury**, a considerable achievement especially given the size of CWRs workforce and high-risk nature of the waste industry
- Our drivers now remain **'in cab'** during collection operations, ensuring employee and resident safety is never compromised. This is in contrast to traditional practice, commonplace across the UK. Our Plan, Deliver, Review approach has meant this industry-leading safety improvement has been delivered without affecting frontline productivity
- **Near miss** reporting has **increased by 20%** following the introduction of targeted daily crew debriefing and electronic reporting
- CCTV across the new fleet means we now use remote audits to complement in-person crew checks. This innovative approach provides a rounded picture of crew performance and is used to drive improvement





Fleet Services

In October 2022 CWR established its Fleet Services division. Providing fleet maintenance services for both our own 100+ vehicles and the Council’s integrated transport and gritting fleets through a two-year contract.

Our team has made huge progress with this fledgling business over the last twelve months, transferring **13 people** into the CWR family and delivering operational performance beyond what CWR and CWaC experienced with their previous providers.

Fleet Services operates out of two workshops: Road Three Operations Hub, Winsford, and Canalside Operations Hub, Ellesmere Port. Both facilities were funded by the Shareholder with CWR overseeing construction and mobilisation.

In spite of these successes, Fleet Services has yet to achieve full cost recovery, leaving a financial burden on CWR’s core budget. A detailed review, led by the Operations Director has been conducted to address this issue. Whilst this process has confirmed the significant potential for Fleet Services, it also made a number of clear recommendations required to ensure its future success. These recommendations include;

- **Redesign of overhead structures, better aligning them with the size of operations**
- **Expansion of billable, commercially aligned operating hours**
- **Implementation of the Plan, Deliver, Review methodology**
- **Review of core processes and systems**
- **Engage with Shareholders and explore the Council’s desire to use Fleet Services to maintain its wider fleet.**

We have already started to implement these changes, to ensure Fleet Services becomes financially sustainable, while maximising our shareholders’ return on its capital investment.





Employee Growth and Development

At CWR people are at the heart of everything we do, and everybody has a part to play. We're proud to offer local employment opportunities where residents can reach their potential.



Employee showcase: Carter Hamilton-Hopkins

Carter joined us through an agency as a temporary loader in June 2020. Through our 'Personal Development Review' process Carter's drive and ability has been encouraged and he's progressed through the organisation. Carter now plays a vital role at the heart of our new planning team and has been instrumental in the successful roll out of Plan, Deliver, Review. We are proud to call Carter **One of Our Own**.

Relief Supervisors: 'Growing our Own' is our career development program, providing clear progression routes for our future leaders and builds resilience in key areas of the business. This program has introduced **five new relief supervisors** who step up when needed and will get all the training and support of a full-time supervisor.

Equality in Leadership: We have seen a significant **increase in the number of women in senior leadership positions** within CWR since last year. Our leadership team consists of three females and five males, with **women now holding 16.2% of CWR's highest-paying jobs**, an increase of 2.8% from last year.



Our Social Value



Whether it's creating local employment, improving career development opportunities, sourcing local suppliers or planning routes to reduce our environmental impact, at CWR we recognise that everything we do provides an opportunity to positively impact the community which we serve.

As with many other organisations, we have found it challenging to robustly quantify our positive social impact. In order to answer this question, we have partnered with Thrive, an independent organisation working within the public and private sectors, including FCC Environment, The Met Office and the NHS.

Thrive's framework utilises a series of robust metrics and proxy values to track, benchmark and monetise social value. This includes over 100 metrics developed by industry experts and aligns directly with the UK Government's Social Value Model. This is based on five key themes: COVID Recovery, Equal Opportunity, Fighting Climate Change, Tackling Economic Equality and Wellbeing.

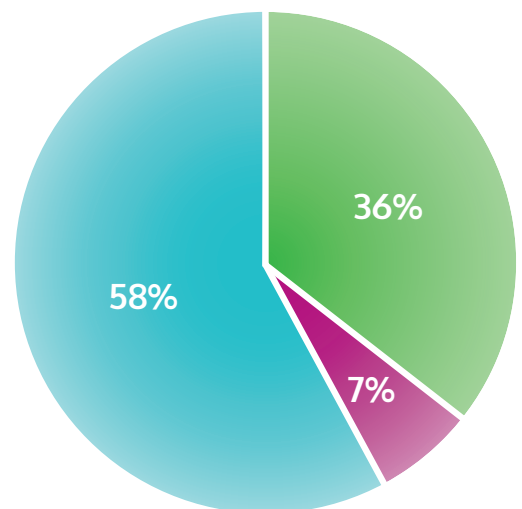
Although still in its infancy, this partnership will enable us to make more informed decisions, placing social value at the heart of the choices we make and ensuring we live our social and cooperative principles.

Utilising Thrive's online tool we have been able to capture the intrinsic value of the service we provide, including the number of staff we employ and the volume of materials collected for recycling. Alongside this we have also captured the added value CWR generates through the way we operate as an organisation, examples of this include apprenticeship opportunities, carbon efficiencies delivered, and supplier spend within the Borough.

Since establishment in March 2020, we are proud to have created a cumulative social value total of £73.6m*, this is divided as £50m intrinsic and £23.6m added value.

- Fighting Climate Change **£26.2m**
- Wellbeing and Equal Opportunity **£4.8m**
- Tackling Economic Inequality **£42.6m**

In the calendar year 2023 we increased this figure by £20m*
(£13.4m intrinsic and £6.6m added value)



**This figure is subject to final Thrive verification, based upon the supporting evidence already submitted.*

For more information on the Thrive framework visit thrive-platform.com

2023 Highlights



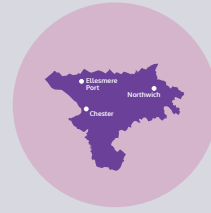
Recycled **64,839** tonnes of waste



262 employees from within the borough, over **80%** of the workforce



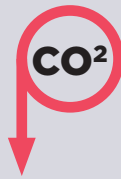
£2.7 Million spent with companies within the borough



£1.8 Million spent with companies within 30 miles of the borough



86.7% suppliers classified as SME Businesses



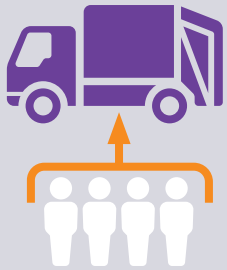
59.5 metric tonne reduction in Carbon Dioxide Equivalent through realisation of Plan, Deliver, Review efficiencies



18,000 items donated to local food banks



7 new apprentice opportunities created



4 loaders upskilled to drivers



13 mental health first aiders



2 new starters removed from unemployment



15% decrease in fuel volume usage



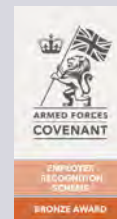
312 metric tonne reduction in Carbon Dioxide Equivalent through the introduction of blended HVO as a replacement for diesel



216 hours of volunteering



Delivered over **19,500 hours** of learning and development hours to our staff



Gained a "Defence Employer Recognition Scheme" Bronze Award

Strategic Risk Register

The following is a high-level summary of the key strategic business risks. These risks feed into our detailed operational risk framework, regularly monitored by the Board.

Organisational Area	Principle Risks	Description	Mitigation
Health, Safety, Environmental and Quality	Health and Safety of colleagues and the community	Incident occurs resulting in death or injury	<ul style="list-style-type: none"> • H&S procedures, risk assessments and management system in place and externally audited to ISO 45001 • Visual leadership reviews and audits • Electronic Route Risk Assessments in place for all rounds • Comprehensive safety training matrix in place • Remote and in person crew monitoring • Robust HSEQ ICT reporting system (T100) embedded • Information sharing and learning via the Shareholder led health and safety forum • Drivers remain 'in cab' during collection operations
	Maintaining legal and regulatory compliance	Scope for significant harm with the potential for cessation of all or part of business activities	<ul style="list-style-type: none"> • Data driven compliance performance dashboards, reviewed at Director level • Clear business continuity plans established and approved by Board • Use of R2C software to ensure accurate record keeping and compliance • CMS embedded • Legal & Compliance register maintained, reviewed, and audited externally
	Inadequacy of internal control systems	Established processes and systems not used correctly, resulting in an increased risk or operational inefficiency	<ul style="list-style-type: none"> • Key policies and procedures embedded within ISO certified HSEQ Management systems • Key business processes mapped and controlled, performance management measures implemented where not followed correctly • Plan, Deliver, Review methodology embedded, ensuring control of people and operations
Finance & Governance	Length of core contract	Current contract ends in March 2026, renewal not guaranteed	<ul style="list-style-type: none"> • Strong operational performance • Ongoing engagement with shareholder • Engaged in clear company review process
	Impact of the recycling materials market	Significant market volatility with the difference between high and low price points over £3M	<ul style="list-style-type: none"> • Ongoing engagement with CWaC to ensure effective management of service misuse • Utilisation of expert broker who continues to deliver value for money • Engagement with CWaC regarding stimulation of local end markets

Organisational Area	Principle Risks	Description	Mitigation
People	Adequate provision of labour due to inability to retain / recruit	Shortages of labour in key operational and managerial roles	<ul style="list-style-type: none"> • Annual alignment with Local Living Wage • Introduction of a dedicated resourcing coordinator driving shift to towards a more permanent workforce • Active recruitment of ex armed forces personnel and those from vulnerable or disadvantaged groups • One of Our Own programme driving progression at both frontline and managerial levels • Development of a 'sharing in success' incentive scheme
	Employee relations	Inflation levels and labour market conditions drive challenging pay and condition expectations	<ul style="list-style-type: none"> • Proactive discussion with Trade Unions • Significant pay rise settlements agreed over the last two years • Celebrate, challenge, change feedback mechanisms established and supported management 'sofa clubs' • Contingency plans established
	Health and Wellbeing	Personal financial pressures continue to impact upon wellbeing	<ul style="list-style-type: none"> • Wellbeing Strategy in development • Health, wellbeing and benefit programme in place and actively promoted • Mental Health first aiders in place across the organisation
Operational	MRF mobilisation and optimisation	New MRF facility unable to meet operational assumptions	<ul style="list-style-type: none"> • Introduce Plan, Deliver, Review approach to oversee and optimise • Expert advice available to support operation performance optimisation • Design liabilities in place to minimise risk of plant underperformance
	Incorrect service use / lack of service participation	Impacting upon quality of material collected	<ul style="list-style-type: none"> • Robust processes to manage incorrect service usage in development with CWaC • Service Specification included scope to remove the service from properties when all engagement activities have been exhausted

Situational Analysis

The below PESTEL and SWOT outlines the high level external environment in which CWR are operating and situational analysis of CWRs current position.

PESTEL

Political	Economic	Social
<ul style="list-style-type: none"> Continued challenges in relation to annual pay award negotiation, locally and at a national level Introduction of a new Borough Plan for the Shareholder, requirement to ensure CWR aligns Increasing pressure upon local funding, leaving the Shareholder needing to take action in relation to any funding gap National elections in 2024-25, likely to also have a local impact 	<ul style="list-style-type: none"> High inflation impacting upon both the business and its employees High employment levels, resulting in skills shortages at both a direct and indirect staffing level Protracted restructuring of the UK economy post Brexit further impacted by global events such as the conflicts in Ukraine and Gaza. Cost implications of 'greening' 	<ul style="list-style-type: none"> Cost of living crisis placing increasing pressure upon both employees and the residents Increasing use of recreational drugs within wider society, potential impact upon retention of employees Increase in pressure from citizens for action in relation to the climate emergency
Technology	Environmental	Legal
<ul style="list-style-type: none"> Social media becoming increasingly influential, both at a local and national level Rise of Artificial Intelligence presenting both opportunities and challenges Improvements in robotics present an opportunity to improve productivity and improvements in recycling material recovery and quality Data and challenges over who owns it is becoming increasingly important 	<ul style="list-style-type: none"> Increasing public awareness surrounding environmental issues, although this does not always translate into action Ambitious local, national and global targets have been set in relation to CO2 emissions and the climate crisis Transition from fossil fuels places an increasing pressure upon existing infrastructure and fleet 	<ul style="list-style-type: none"> Continued rollout of the Environment Act will lead to significant changes including the impact of measures such as DRS and EPS Shift to UK centric legislation, replacing historic EU legislation Changes in legislation or regulatory requirements



SWOT Analysis



STRENGTHS

- Data driven principles established and embedded, maximising efficiency and operational compliance
- One of Our Own has driven the development of experienced and talented workforce
- Deliver a high quality and efficient waste collection service
- Shareholder investment in new fleet and facilities minimises risk of operational plant failure and scope for growth
- Award winning service provider with clear operational goals
- Robust governance through the presence of reserved matters and CWaC Board observers



WEAKNESSES

- Limited management capacity to meet Shareholder asks beyond those outlined in the business plan.
- Frontline staff turnover high due to the nature of the business and competitive labour market
- CWR brand remains limited and inward focused, potential limit to growth
- Early years focus upon operational efficiency and supporting the Council's service change has slowed the ability to fully embed social principles
- Length of core contract with the Shareholder
- Restricted agility



OPPORTUNITIES

- Scope to offer further waste and other related services to the Shareholder
- Ability to further maximise the value of CWaC's recent capital investment particularly with regards to the fleet, MRF and workshops
- Play a wider stewardship role within the local community
- TECKAL status provides scope for external growth
- Plan, Deliver, Review approach is easily transferable to other Council or third party organisations
- Scope to support the Council's goal to bring more services under local authority control
- Build on our safe home everyday principles, further reducing incidents and applying continued learning
- Further embed social value principles throughout organisational decision making



THREATS

- Material quality and value reliant on correct service usage by residents, CWR's ability to influence this is currently limited
- Long-term impacts of the national and local economic challenge
- Recycling market volatility,
- Key efficiencies and changes linked to Shareholder policy changes
- Contract end 2026, creating workforce uncertainty and limiting ability to create long-term supplier relationships



Our 2024/25 Goals and Objectives

Strategic Goals

Cheshire West Recycling is committed to working cooperatively with the Council and is aligned to common goals which will strengthen communities. The following core strategic goals are agreed for 2024-25;

<p>1 Actively participate in CWaC's review of CWR, providing all the information and assistance required to establish an accurate picture and identify further opportunities for CWR to increase its value to the Shareholder</p>	<p>2 Household Waste Centre provision, including development of detailed operational model, outlining the financial and social value offered by CWR assisting the Council in its options appraisal process ahead of recommissioning the service in 2026.</p>
<p>3 Continue to deliver excellent waste and fleet services, while driving innovation and value for money through collaborative efforts</p>	<p>4 Use our collective purchasing power to 'keep it local', supporting local suppliers and local employment to retain wealth and jobs in the local area</p>
<p>5 Embed social value impact at the heart of decision making, delivering a clear improvement plan based upon the Thrive framework outcomes</p>	<p>6 Continue the development of a commercial waste collection offer that is equally committed to sustainability and recycling as the core household service</p>
<p>7 Assess Shareholders' appetite for incorporating CWR's successful Plan, Deliver, Review methodology approach to focus on delivery, prioritise stability and efficiency of frontline services</p>	<p>8 Focus on customer, identify synergies around process, operations and customer to reduce cross organisational duplication and drive efficiencies</p>

Operational Objectives

Our 2024-25 objective are narrowly focused, designed to deliver continual improvement in a responsible manner.

HSEQ

Objective	Measure of Success	QTR
Achieve 100% competency for new MRF operation	Complete training for all relevant employees	Q1
Implement and embed a standardised framework incident Root Cause Analysis	Framework implemented by Q1 and embedded with 100% compliance for all relevant incidents by Q3	Q3
Decrease incident recurrence by 20% through lessons learned	Implement framework and process by the end of Q1 and 20% reduction by Q4	Q4
Ensure compliance with regulatory requirements and maintain ISO certification including integration of Fleet Services into certification	Carry out gap analysis by the end of Q1. Complete the integration process and receive certification by Q4	Q4
Support the drive to greener communities, increasing recycling and contributing to becoming a net zero borough by 2045	Collaboratively with the Council, increase recycling volumes collected by X% per annum	Q4

Operations

Objective	Measure of Success	QTR
Optimise Fleet Services in line with recommendations outlined within in the service review, engaging with the Shareholder about maintenance of its broader fleet, including EV's and looking into ways to maximise external commercial opportunities	Successfully deliver all relevant improvement plan actions, placing Fleet Services on a long-term financially sustainable footing by the end of Q4	Q4
Maintaining efficient, budget-consistent and risk-controlled operations at new MRF facility	Facility operating in accordance with budget and risk control measures embedded	Q3
Expand the commercial waste service offered to CWaC and Council owned companies	To have completed a review and to have embedded any new provision	Q4
Rollout and embed new crew and driver score cards	Embedded and utilised	Q2

People

Objective	Measure of Success	QTR
Equality, Diversity, and Inclusion training programme	100% participation rate	Q2
Delivery of Enhanced Performance Management programme	Training to be complete by Q2, assessments to be carried out throughout the year	Q2
Develop employee engagement improvement plan, addressing outcomes of satisfaction survey	Implement improvement plan actions	Q3
Develop and implement organisational 'sharing in success' incentive scheme	Guidelines created by Q2 and implemented by Q3	Q3
Fully embed Thrive social value drivers with CWR's recruitment and people policies	10% increase in people based social value activities	Q4

Finance and Efficiency

Objective	Measure of Success	QTR
Increase local supplier usage	Increase to 60%	Q4
Accurate forecasting and predictability of financial outcomes	High level monthly forecasts, detailed quarterly forecasts and quarterly updated key financial risks and opportunities	Q1
Maximise volume and value of kerbside materials collected through producing high quality materials and effective brokering	Prices achieved exceeds published indices. Value of materials downgrade claims less than £12k per year.	Q4
Options modelling when requested by the Council	Robust and detailed cost models, drawing on knowledge and expertise from the whole business	Q4



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