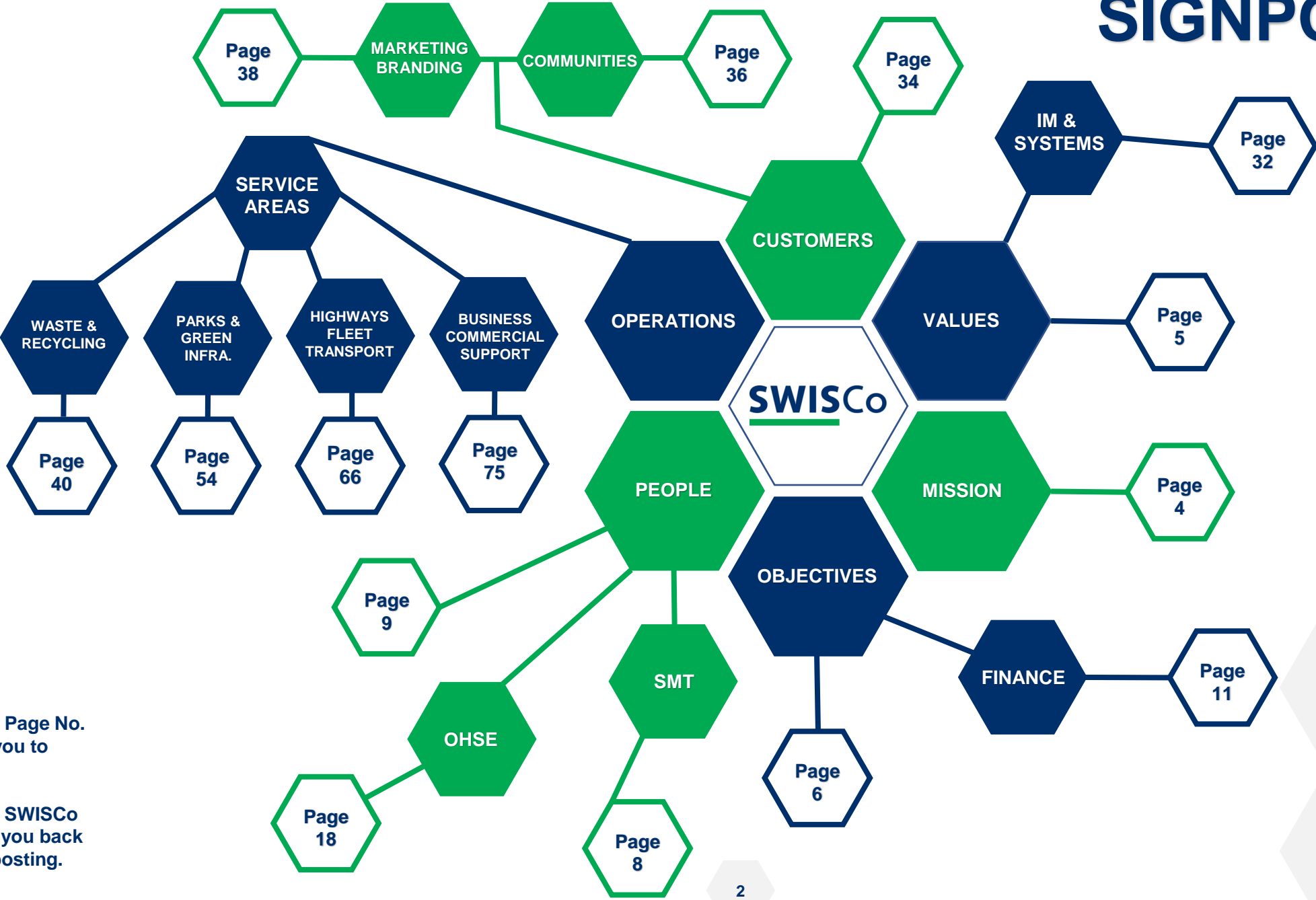




BUSINESS PLAN 2021-23

SIGNPOSTING



Click on Page No.
to take you to
page.

Click on SWISCo
to bring you back
to Signposting.

EXECUTIVE SUMMARY

Since the formation of the Company and first Business Plan in July 2020, SWISCo has expanded its work for the Council further by transferring in Highways and Natural Environment client teams and these new colleagues are welcomed to the SWISCo business.

This 'thin client' commissioning model is presenting real opportunities to improve the quality of service for our customers and overall business efficiency, by breaking down barriers and enabling more joined up processes between the previous client and operational teams.

The model will undoubtedly help the company to keep its focus on the 'end result' of better outcomes for the people who 'live, work and play' in Torbay. However it is understood that in tandem with these over-arching outcome-focused responsibilities which include discharging important statutory duties and responsibilities for the Council, there also needs to be a framework of strong governance and performance accountability to suit.

A key challenge for this next Business Plan period to March 2023 will undoubtedly be to improve the financial efficiency of the Company and minimise the additional financial support required from the Council. To do this we will be developing the commercial side of the business which has already got off to a good start and by placing the customer 'at the heart of everything we do', we want to be seen as the provider of choice for residents and businesses alike and help to strengthen the reputation of the Council as our 100% shareholder.

By the end of the Plan period it is hoped that the Company will have matured sufficiently to generate a financial surplus which can then start to be reinvested to the benefit of the residents and communities of the Bay.

Our key business improvement themes for this Plan are therefore to:

- Improve the financial efficiency of the business to minimise the level of support required from the Council;
- Strive for top-quality customer focused services that enhance the reputation of the Council and Company and support 'work winning' and commercial success; and
- Continue to develop and strengthen the model of governance and performance accountability to highlight the benefits and give confidence in the 'thin client' approach

Mark Smith, Chief Operating Officer May 2021





MISSION

**MAKING TORBAY
THE BEST PLACE
TO LIVE, WORK & PLAY**

THIS IS WHY WE EXIST, WHY WE DO WHAT WE DO

SWISCo

VALUES

VALUES



SAFETY FIRST



**CUSTOMER
FOCUSED**



EMPOWER



COLLABORATE



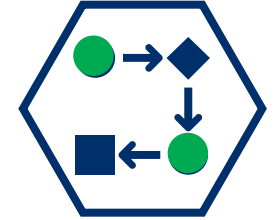
INNOVATION



**SOCIAL
RESPONSIBILITY**



GROWTH



PROCESS DRIVEN

STRATEGIC OBJECTIVES

By March 2023 we will...

SWISCO

OBJECTIVES

HF1

Increase the level of planned highways works undertaken by SWISCO to enable delivery of Torbay Council's Asset Management Strategy and Local Transport Plan

HF2

Implement a strategy to upgrade and modernise the SWISCO and Torbay Council vehicle and plant Fleet to support the business needs of the company and to support Torbay Council's carbon reduction targets

HF3

Improve the coordination and management of works undertaken on the highway by the introduction of a dedicated street works team and the implementation of a street works permit scheme

HF4

Deliver Torbay Council's Highways annual Maintenance programme in accordance with a revised Asset Management Strategy to provide a more effective and efficient Service

WR2

Gain the confidence in of all Torbay's residents to work in partnership with SWISCO, by providing a regular, consistent recycling and waste collection service

WR3

Identify clearly from waste minimisation and recycling service enhancements, how we have positively contributed to Torbay Council's Climate change objectives, by reducing Carbon emissions

WR1

Increase the recycling rate towards the 50% target identified in the Resource and Waste strategy and Action plan, giving the complimentary benefit of reducing disposal tonnages and costs.

WR4

Show the efficiency benefits of sorting materials in the right containers at the kerbside and recycling centres, which have been promoted through a comprehensive education programme delivered both directly to the customers home and via social media

PG1

Deliver an award-winning service that promotes public value and biodiversity through the development and implementation of Park Management Plans in collaboration with Friends of Groups

PG2

Deliver a stronger approach to community working by establishing at least ten Parks Friends of Groups, delivering over 3000 hours of Community Support and at least 3 community education talks

PG3

Deliver an inclusive Green Infrastructure Service by effectively engaging with Communities, promoting education and establishing working partnerships

PG4

Deliver Torbay's Local Environmental Quality Action plan

BC1

Achieve an Accreditation in Customer Service Excellence

BC2

Achieve Accreditation For Our OH&S, Environment and Wellbeing Management Systems to ISO-45001, 45003 & 14001

BC3

From Top to Bottom, All Staff will have clear understanding of SWISCO's Mission and be working to our Values

BC4

We will increase our 3rd Party Revenue by at least 30%

STRATEGIC MEASURES

By March 2023 we will...

SWISCO

OBJECTIVES

HF1

Increase in Revenue from Planned Work passed through SWISCO

HF2

Fleet Replacement Strategy Delivered and Action Plan. CO2 Measure.

HF3

Highways Street Works Team in Place and Issuing Street Works Permits under the Schemes Terms of Reference.

HF4

Highways Maintenance Programme delivered in line with Asset Management Strategy

PG1

Delivering Parks Management Plans working with the Friends of Groups, Achieve Five Green Flag Awards and Professional Status.

PG2

Establishing more than ten constituted Parks Friends of Groups, delivering over 3000 hours of quantified Community Support hours and more than 3 community education talks per year.

BC1

Accreditation Award through CFA/institute for Customer Service

BC3

Employee Survey responses captured for Mission & Values.

WR2

Missed Bins, Phone Call Data & Residential Survey for W&R Service

WR3

Fleet Management System data sets, milage, CO2 Measure. Masternaut data

WR4

Recycling Pass Rate for Container Collection, based on Benchmarked data before education programme and after

PG3

Delivering the Green Infrastructure Strategy and Action Plan (Open Spaces Strategy) and publication of the Tree and Woodland Framework policy.

BC2

Achieve Accreditation For Our OH&S, Environment and Wellbeing Management Systems to ISO-45001, 45003 & 14001

BC4

Track Profit & Loss for 3rd Party growth using LOGI





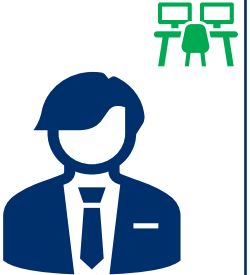




WR1

N192 – Quarterly Recycling Rate from Waste Data Flow, using Weighbridge Tonnage Data

PG4

Local Environmental Quality Action Plan Implemented and Actions Tracked

SENIOR MANAGEMENT TEAM


<p>INTERIM COO</p>  <p>MARK SMITH</p>	<p>HEAD OF WASTE & RECYCLING</p>  <p>IAN HARTLEY</p>	<p>HEAD OF PARKS & GREEN INFRASTRUCTURE</p>  <p>NEIL COISH</p>	<p>HEAD OF HIGHWAYS & TRANSPORT</p>  <p>IAN JONES</p>	<p>HEAD BUSINESS, COMMERCIAL & SUPPORT SERVICES</p>  <p>PAUL LUSCOMBE</p>
<p>PROJECT, INNOVATION & SYSTEMS MGR</p>  <p>JOHN GREAVES</p>	<p>SENIOR HR ADVISOR</p>  <p>KIM SMITH</p>	<p>O.H.S.E. OFFICER</p>  <p>PAUL REYNOLDS</p>	<p>FINANCE MANAGER</p>  <p>DAVID SHORE</p>	



PEOPLE MANAGEMENT

Our Company Ethos

SENIOR HR
ADVISOR



KIM SMITH



WE ARE AN EMPLOYER OF CHOICE



WE RECRUIT GREAT PEOPLE



WE RETAIN, REWARD & RECOGNISE



**WE SUPPORT ORGANISATIONAL
DEVELOPMENT**



**WE CONTINUOUSLY IMPROVE & INTEGRATE
HR SYSTEMS & PROCESSES**



SMART Action Plan

Theme 1: HR STRATEGIES

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop a People Strategy - High Performing work force. Right People – in the Right Role – with the Right Skills – and at the Right Level of Responsibility – at the Right Level of Pay	Strategy Action Plan	Senior HR Advisor	Yes	May 21	Sep 21
Develop a Work Force Planning Strategy – Cover areas Workforce plans, retaining skills, apprenticeships, kickstart scheme, cross training, agile working, upskilling and Succession Planning.	Strategy Action Plan	Senior HR Advisor	Yes	May 21	Sep 21
Develop Employer Branding – Including Website, recruitment strategy, demonstrate Employer of Choice, Promoting our offer. Review of T&C's, organisational development strategy and career development and progression	Strategy Action Plan	Senior HR Advisor	Yes	May 21	Jan 22
HR Systems development – greater efficiency through technology, cradle to the grave approach, My View development, smart tech to allow all staff access to people related data & policies.	Strategy Action Plan. Number of Users	Senior HR Advisor	Yes	May 21	Oct 21
Organisational Development Strategy – including access to training/upskilling, online & face to face. L&D offer, career development and progression opportunities.	Strategy Action Plan. Training numbers	Senior HR Advisor	Yes	May 21	Jan 22
Develop a Health & Wellbeing Strategy. Include Policy development, Supportive management, Managing attendance, Wellbeing initiatives, Imbedding wellbeing practice and support, Coaching ethos, Work life balance, Employee assistance programme, Flexible working & Remote/agile working	Strategy Action Plan.	Senior HR Advisor	Yes	May 21	Jan 22
Recognition & Reward Scheme – to promote motivation and engagement	Number of rewards & submissions. Workforce survey	Senior HR Advisor	Yes	May 21	Jan 22
Implement the Middle Management Restructure	JD's, Adverts, recruit/slot process	Senior HR Advisor /COO & HoS	Yes	May 21	Jul 21



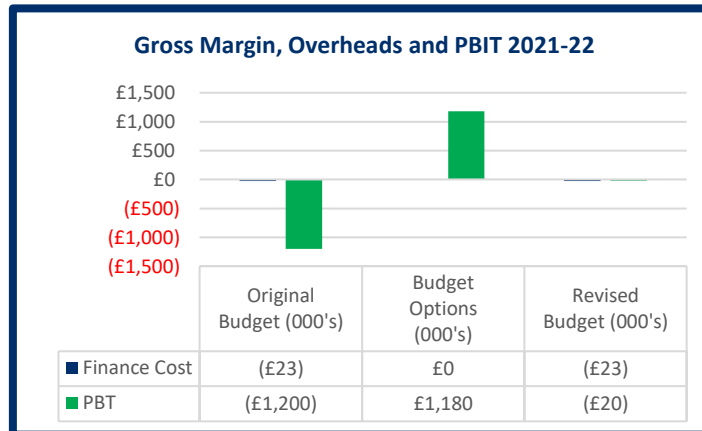
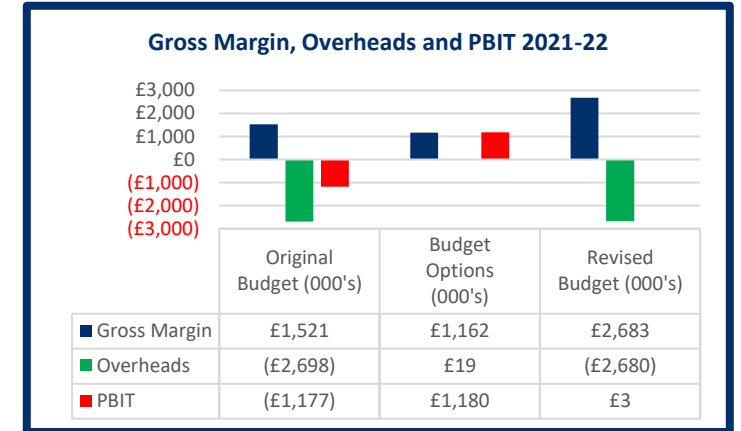
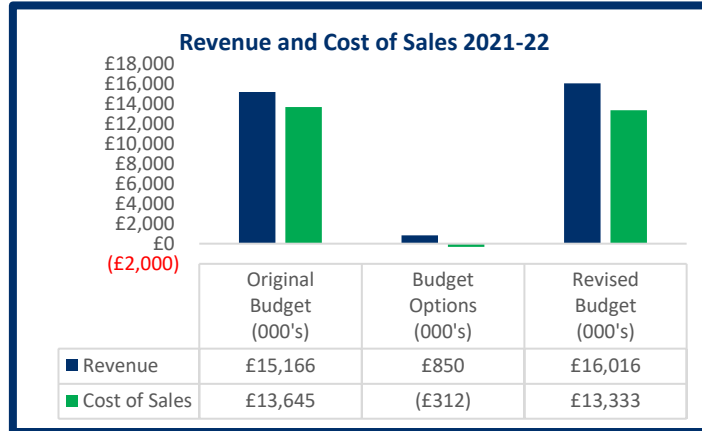
SWISCo

FINANCE



FINANCIAL MANAGEMENT

Budget Summary 2021-22



Vehicle Capital Strategy

SWISCo

FINANCE

VEHICLE & PLANT REPLACEMENT

£1M CAPITAL LOAN



■ Drawdown ■ Remaining

Agreed
Annual
Interest
Rate on
Capital
Loan

2.5
Percent

SWISCo have currently drawn down £0.37m of this loan to cover the cover the purchases of a Caterpillar 938M Wheeled Loader and a Liebherr LH18M Shovel, currently in operation at the Transfer Station



- Over the coming year a review of all 'Owned' Vehicles and Plant will be undertaken assessing their current condition.
- Where repairs are deemed no longer cost effective and a replacement is necessary a Capital Business case will need to be completed.
- This review should also compare the cost of long-term hire against outright purchase also considering any maintenance agreements that would apply.

The logo for SWISCo, featuring the company name in a bold, blue, sans-serif font with a green horizontal line underneath the 'S'.The word 'FINANCE' in a bold, white, sans-serif font, centered within a dark blue hexagonal background.

Financial Reporting & Monitoring

Our Approach

Monthly Management accounts review is a standing item on the SMT agenda



Our 'LOGI' Reports have been designed to incorporate the Original Budget and one Reforecast.



Our Performance reports can be selected from 'Cost Centre' level up to 'Company' level. In Summary or Detailed formats



We have detailed Trial Balance and Balance sheet reports available for review.



We have made all Cost Centre levels available for selection, so Head of Service can review their Teams

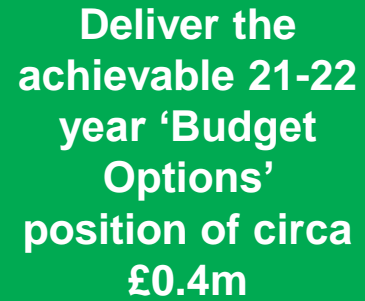
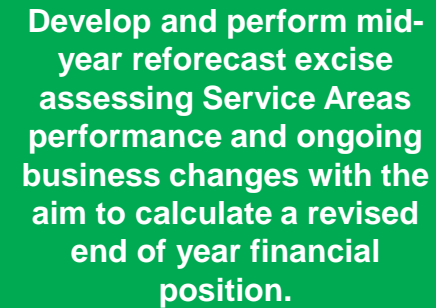


We use Debtor and Creditor LOGI reports in summary or detail format, to review outstanding & overdue invoices.



Financial Management Objectives

By March 2023 we will...

The logo for SWISCo, featuring the company name in a bold, blue, sans-serif font with a green horizontal line underneath the 'S'.The word 'FINANCE' in a bold, white, sans-serif font, centered within a dark blue hexagonal shape.A green hexagonal shape containing the text: "Deliver the achievable 21-22 year 'Budget Options' position of circa £0.4m".A green hexagonal shape containing the text: "Develop and perform mid-year reforecast excise assessing Service Areas performance and ongoing business changes with the aim to calculate a revised end of year financial position."

SMART Action Plan




Theme 1: FINANCE STRATEGY

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Communicate with our Internal Auditors (Devon County Council) and our External Auditors (Bishop Fleming) ensuring that all concerns, recommendations and practices are adhered to.	Audit Plan	Finance Manager	Yes	May 2021	Mar 2023
Ensure that the full list of Financial SLA's which SWISCo are responsibly for are followed and achieved.	SLA Agreements	Finance Manager/ HoS Business Commercial & Support Services	Yes	May 2021	Mar 2023
Achieve the Budget Options of £0.4m that have a Good 'Confidence level of delivery' (as they are within the Company's direct control)	FIMS	Finance Manager	Yes	May 2021	Mar 2022
Using the current suite of 'LOGI' and Excel driven reports ensure that the monthly result is fully communicated to the COO and Heads of Service complete with a detailed explanation of major variances against Budget in the month. This process will also assist in the reforecast exercise to highlight areas of concern or betterment.	FIMS/LOGI	Finance Manager	Yes	May 2021	Mar 2023

Theme 2: FINANCE REFORCAST

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
A full Company Reforecast exercise will be undertaken each 6 months so that any changes to the full year position is communicated and uploaded in FIMS. The process will also ensure that the SWISCo Service Managers are fully involved and Torbay Council are kept informed as to the forecast value required to 'Under-write' the SWISCo business at the end of March 2022. A similar process to the Budget is adopted using current year 'run-rates' and up to date operational information gathered from the 4 Heads of Service.	FIMS/LOGI	Finance Manager	Yes	May 2021	Mar 2022

£400K Action Plan

SWISCo

FINANCE

Claimed Supervision on Highways Schemes



£104K

Change to Out Of Hours Hub



£60K

Additional Planned Highways Schemes



£30K

£400K



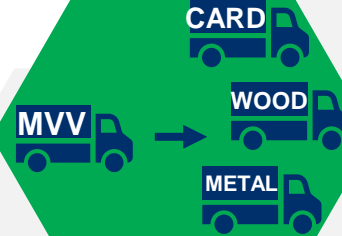
£38K

Improved Margin on Routine Highways Maintenance



£40K

Reduction in Overtime



£128K

Recyclable Material Recovery

Financial Management Risk & DCA

Risk Register for £400k Action Plan

Risk	Impact	Likelihood	Score	Action	Who	When	Impact	Likelihood	Score
New Out of Hours processes continue to require resources across the company making financial saving unachievable	4	2	8	Robust Process Mapping Stage in advance of the project going live.	HoS Business, Commercial & Support.	Jul 21	4	1	4
Budget for Additional Highway Schemes is not approved	4	2	8	Gain appropriate Council Approval/Endorsement for the Highways Capital Programme	HoS Highways Fleet & Transport	Sept 21	4	1	4
Fluctuation in value of recyclables end-markets result in income not being achieved	4	2	8	Continue use of Plan B to gain optimal value for recyclables.	HoS Waste & Recycling	May 21	4	1	4
Feedback during the HR Consultation process makes the projected overtime targets unachievable	3	3	9	Robust Plan for Union & Staff Engagement.	Senior HR Advisor	Jul 21	3	2	6

Delivery Confidence Assessment for £400k Action Plan

Delivery of £400k of Action Plan savings 21-22				>75	>45	<45
SWISCo Team	Description of Savings	Revised value £'000	% Confidence of Delivery	Owner		
Support Hub	New delivery of out of Hours Call Centre Service	104	85%	Paul Luscombe		
All	Reduction in annual Overtime costs by 6%	40	80%	All Teams		
Highways	Delivery of additional Planned Highways Schemes £403k at 15% margin	60	75%	Ian Jones		
Highways	Claim Supervision fees on additional LTP projects (Fee between 1% - 7%)	30	80%	Ian Jones		
Transfer Station	Improvements in Materials quality/price/Weighbridge	128	80%	Ian Hartley		
Highways	Improved margin on Routine Highways Maintenance (4.3% to 11.4%) £540k turnover	38	90%	Paul Luscombe/Ian Jones		
Total Saving		400				

OCCUPATIONAL HEALTH, SAFETY & ENVIROMENT (OHSE)

Our Company Ethos



WE ARE OHSE LEADERS AT ALL LEVELS OF THE BUSINESS



WE PROMOTE HEALTH & SAFETY WORKING PRACTICES & WORKPLACES



WE PROMOTE GOOD ENVIRONMENTAL PRACTICES & CARE ABOUT OUR IMPACT ON TORBAY



WE ARE DEDICATED TO ACHIEVE A CARBON NEUTRAL POSITION BY 2030



WE CONTINUOUSLY IMPROVE & INTEGRATE OHSE SYSTEMS & PROCESSES



SMART Action Plans

Theme 1 : Achieve Accreditation to ISO 45001 & Implement 45003 Guidance

Headline Action: Implement a Plan, Do, Check, Act Compliant System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Plan – Determine and assess the OH&S risks, opportunities and other risks and other opportunities, establish OH&S objectives and processes necessary to deliver results in accordance with SWISCo’s OH&S policy:					
Plan – Establish, implement and maintain an OH&S Policy for SWISCo and ensure that the responsibilities and authority for roles within the OH&S management system are assigned and communicated at all levels within SWISCo.	Policy document	Board of Directors, SMT & OH&S Reps	Yes	July 2020	Ongoing
Plan – Complete, implement and maintain OH&S corporate level risk assessments for global risks and create, implement and maintain a corporate OH&S Risk Register, identify hazards within the business including those that could cause an emergency situation and give rise to business interruption.	Risk Assessment Module SHE-Assure	COO, SMT & OHSE Officer	Yes	July 2020	Sept 2021
Plan – Complete assessment on the health hazards present within the business and identify the health surveillance requirements for the staff of SWISCo and implement the programme for H.S.	Health Surveillance Module – SHE Assure	OHSE Officer	Yes	July 2020	Aug 2021
Plan - Complete OHSE operational and service area OH&S risk assessments for specific tasks, assets and personnel	Risk Assessment Module SHE-Assure	Heads of Service	Yes	April 2021	Sept 2021
Plan – Documented System, produce, implement and maintain an OH&S legal register as well as the required subject policies and arrangements documents for the Management System and a system for document and version control.	Legal register & document completion programme	OHSE Officer	Yes	April 2020	Dec 2021
Plan – SWISCo will establish, implement and maintain processes and governance arrangements for consultation and participation of employees at all levels and from all service areas and use nominated representatives in the development, planning, implementation, evaluation and review of the OH&S management system and performance outcomes.	SWISCo and Service area OH&S committees	COO, SMT, HR & OHSE Officer	Yes	May 2021	Oct 2021



SMART Action Plans

Theme 1 : Achieve Accreditation to ISO 45001 & Implement 45003 Guidance

Headline Action: Implement a Plan, Do, Check, Act Compliant Management System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Plan – Each service area within SWISCo shall complete mental health and stress risk assessments for their organisation with specific attention paid to psychosocial wellbeing of personnel.	Risk Assessment Module SHE-Assure	Heads of Service	Yes	Jan 2022	Sept 2022
Plan – SWISCo shall establish corporate OH&S objectives and these will be cascaded down to relevant service areas and functions so that every employee within the Company has OH&S within their performance and appraisal scheme.	Annual performance scheme and appraisal monitoring	COO, SMT, HR, Managers, Supervisors and OHSE Officer	Yes	April 2021	Ongoing
Plan – SWISCo shall establish a safety and technical competency (STC) framework for its service areas and every primary job role shall have a Training Needs Template created for both statutory and non-statutory OHSE training; Fulfilment of training and certification requirements shall have a process for monitoring implemented.	SHE-Assure People Module – TNA sub-module	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	June 2021	Ongoing
Do – Implement the processes and arrangements as planned.					
Do – SWISCo shall establish, implement and maintain processes for the elimination of hazards and reduction of OH&S risks using a hierarchy of control measures based on the ERIC-PD (Eliminate, Reduce, Isolate, Control – PPE & Discipline) principle	SHE-Assure Risk Assessments & incident rates	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	June 2021	Ongoing
Do – SWISCo shall establish a strategy to the management of employees mental health and wellbeing and appoint mental first aiders and wellbeing champions to support the implementation and maintenance of this strategy.	Wellbeing & psychosocial strategy & arrangements	COO, SMT, HR & OHSE Officer	Yes	Oct 2021	March 2022
Do – SWISCo shall establish, implement and maintain processes to control planned permanent and temporary business changes that impact OH&S performance.	Incident rates	SMT	Yes	May 2021	Ongoing



SMART Action Plans

Theme 1 : Achieve Accreditation to ISO 45001 & Implement 45003 Guidance

Headline Action: Implement a Plan, Do, Check, Act Compliant System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Do – SWISCo shall establish, implement and maintain a procurement process that takes into account the principles it has set out in its OH&S policy and ensure that products and services, acquired by the business, conform to the management system.	OH&S Audit	Head of business, commercial and support services	Yes	May 2021	Ongoing
Do – SWISCo will ensure that the management of contractors and sub-contractors is controlled and the arrangements in place align themselves to the management system. The type and degree of control to be applied to these organisations shall be set out within the documentation element of the management system.	OH&S Audit & Inspection	Heads of Service	Yes	May 2021	Ongoing
Do – SWISCo shall establish, implement and maintain systems and processes needed to prepare for and respond to emergency situations as identified within our planning phase including those that have the potential to cause business interruption.	Testing and exercises on emergency response.	OHSE Officer	Yes	May 2021	Ongoing
Check – Monitor and measure activities and processes with regard the OH&S policy and OH&S objectives and report the results					
Check – SWISCo shall establish, implement and maintain processes for monitoring, measurement, and evaluation of performance.	SHE-Assure dashboards	OHSE Officer	Yes	April 2020	Ongoing
Check – SWISCo shall establish, implement and maintain a process for evaluating compliance with the required legal requirements of the business in relation to OH&S	Inspection and testing results internal audit	Head of business, commercial and support services	Yes	April 2020	Ongoing
Check – SWISCO shall establish a method for assessment and monitoring of the workforces mental health and stress inducers and act on the findings of the assessment	Assessment results	OHSE Officer and HR	Yes	July 2021	Ongoing
Check – SWISCo shall programme and conduct internal audits at pre-determined intervals to provide information on whether the OH&S management system conforms to the requirements set out in the policy and other arrangements.	Audit programme and results	SMT & OHSE Officer	Yes	Aug 2021	Ongoing



SMART Action Plans

Theme 1 : Achieve Accreditation to ISO 45001 & Implement 45003 Guidance

Headline Action: Implement a Plan, Do, Check, Act Compliant System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Check – SWISCo's senior management team plus other key internal stakeholders including OH&S representatives, shall undertake a complete review of the management system, at planned intervals, to ensure its continuing suitability, adequacy and effectiveness.	Management review timetable and outputs.	SMT, OHSE Officer and OH&S reps	Yes	Dec 2021	Ongoing

Act – take actions to continually improve the OH&S performance to achieve the intended outcomes

Act – SWISCo shall establish, implement and maintain a process, including reporting, investigating and taking action, to determine and manage incidents and nonconformities.	SHE-Assure incident module	OHSE Officer	Yes	April 2020	Ongoing
Act – SWISCo shall continually improve the suitability, adequacy and effectiveness of the OH&S management system by: - <ul style="list-style-type: none"> Enhancing OH&S performance Promoting a culture that supports an OH&S management system Promoting inclusion and participation Communicating effectively with all employees relevant results from the OH&S management system, and Maintaining and retaining documented information 	OH&S rates, surveys, two way comms, external monitoring and management review outputs.	COO, SMT, HR, Managers, Supervisors, OH&S reps, OHSE Officer and external auditors	Yes	May 2021	March 2023

Headline Action: SWISCo accreditation to ISO 45001

Select an accredited certification body through a transparent selection process and instigate a pre-certification audit to identify any management system gaps.	Tender exercise & External audit findings	OHSE Officer	Yes	Nov 2022	Dec 2022
Obtain certification to ISO 45001 from an accredited certification body	Certification process	COO, SMT and OHSE Officer	Yes	Jan 2022	March 2023



SMART Action Plans

Theme 2 : Achieve Accreditation For Our Environmental Management System to ISO-14001

Headline Action: Implement a Plan, Do, Check, Act Compliant System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Plan – Determine and assess the environmental impacts, opportunities and other risks and other opportunities, establish environmental objectives and processes necessary to deliver results in accordance with SWISCo’s environment policy:					
Plan – Establish and maintain an Environmental Policy for SWISCo and ensure that the responsibilities and authority for roles within the Environmental management system are assigned and communicated at all levels within SWISCo.	Environment Policy document	Board of Directors, SMT & OH&S Reps	Yes	July 2020	Ongoing
Plan – Establish and maintain corporate level procedures to identify environmental aspects of SWISCo’s activities and services over which we have control and are able to influence. Calculate the impact of these aspects and formulate and maintain a corporate environmental risk register.	Environment Module SHE-Assure	COO, SMT & OHSE Officer	Yes	July 2020	Sept 2021
Plan - Establish and maintain environmental aspects and impacts assessments for specific tasks, assets and services within all the functions of SWISCo.	Environment Module SHE-Assure	Heads of Service	Yes	April 2021	Sept 2021
Plan – SWISCo shall establish and maintain documented environmental objectives using the aspects and impacts identified at corporate and functional level to inform these. These will be cascaded down to relevant service areas and functions so that every employee within the Company has environment within their performance and appraisal scheme.	Annual performance scheme and appraisal monitoring	COO, SMT, HR, Managers, Supervisors and OHSE Officer	Yes	April 2021	Ongoing
Plan – Documented System, produce, implement and maintain an environmental legal register as well as the required subject policies and arrangements documents for the Management System and a system for document and version control.	Legal register & document completion programme	OHSE Officer	Yes	April 2020	Dec 2021
Plan – SWISCo will establish, implement and maintain processes and governance arrangements for consultation and participation of employees at all levels and from all service areas and use nominated representatives in the development, planning, implementation, evaluation and review of the environmental management system and performance outcomes.	SWISCo and Service area environment committees	COO, SMT, HR & OHSE Officer	Yes	May 2021	Oct 2021



SMART Action Plans

Theme 2 : Achieve Accreditation For Our Environmental Management System to ISO-14001

Headline Action: Implement a Plan, Do, Check, Act Compliant Management System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Plan – SWISCo shall establish a environmental technical competency (ETC) framework for its service areas and every primary job role shall have a Training Needs Template created for environmental training and competency; Fulfilment of training and certification requirements shall have a monitoring process implemented.	SHE-Assure People Module – TNA sub-module	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	June 2021	Ongoing
Do – Implement the processes and arrangements as planned.					
Do – SWISCo shall establish, implement and maintain processes for the elimination of adverse environmental impacts using a hierarchy of control measures based on the ERIC-PD (Eliminate, Reduce, Isolate, Control – PPE & Discipline) principle	SHE-Assure Environment module & incident rates	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	June 2021	Ongoing
Do – SWISCo shall establish, implement and maintain processes to control planned permanent and temporary business changes that impact environmental performance.	Incident rates	SMT	Yes	Sept 2021	Ongoing
Do – SWISCo shall identify those operations and activities that are associated with the identified environmental aspects in line with its policy, objectives and targets and ensure that working procedures are in place and implemented to stipulate the operating parameters to be followed.	SHE-Assure Environment	Heads of Service	Yes	Sept 2021	Ongoing
Do – SWISCo shall establish, implement and maintain a procurement process that takes into account the principles it has set out in its environmental policy and ensure that products and services, acquired by the business, conform to the management system.	Environmental Audit	Head of business, commercial and support services	Yes	Sept 2021	Ongoing
Do – SWISCo will ensure that the management of contractors and sub-contractors is controlled and the arrangements in place align themselves to the environmental management system. The type and degree of control to be applied to these organisations shall be set out within the documentation element of the management system.	Environmental Audit & Inspection	Heads of Service	Yes	Sept 2021	Ongoing



SMART Action Plans

Theme 2 : Achieve Accreditation For Our Environmental Management System to ISO-14001

Headline Action: Implement a Plan, Do, Check, Act Compliant System

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Do – SWISCo shall establish, implement and maintain systems and processes needed to prepare for and respond to environmental emergencies as identified within the planning phase including those that have the potential to cause business interruption.	Testing and exercises on emergency response.	OHSE Officer	Yes	May 2021	Ongoing
Check – Monitor and measure activities and processes with regard the OH&S policy and OH&S objectives and report the results					
Check – SWISCo shall establish, implement and maintain processes for monitoring, measurement, and evaluation of environmental performance.	SHE-Assure dashboards	OHSE Officer	Yes	June 2021	Ongoing
Check – SWISCo shall establish, implement and maintain a process for evaluating compliance with the required legal and permitting requirements of the business in relation to environmental compliance	Inspection and testing results internal audit	Head of business, commercial and support services	Yes	April 2020	Ongoing
Check – SWISCo's senior management team plus other key internal stakeholders including environmental representatives, shall undertake a complete review of the management system, at planned intervals, to ensure its continuing suitability, adequacy and effectiveness.	Management review timetable and outputs.	SMT, OHSE Officer and OH&S reps	Yes	Dec 2022	Ongoing
Check – SWISCo shall programme and conduct internal audits at pre-determined intervals to provide information on whether the environmental management system conforms to the requirements set out in the policy and other arrangements.	Audit programme and results	SMT & OHSE Officer	Yes	Jan 2022	Ongoing
Act – take actions to continually improve the OH&S performance to achieve the intended outcomes					
Act – SWISCo shall establish and maintain procedures and processes for defining authority for handling and investigating nonconformances, taking action to mitigate any impacts caused and completing corrective and preventative action.	SHE-Assure incident module	SMT & OHSE Officer	Yes	July 2020	Ongoing
Act – SWISCo shall establish and maintain procedures and processes for the identification, maintenance and disposition of environmental records. These records shall include training records and the results of audits and reviews.	SHE-Assure People and Environment modules	SMT & OHSE Officer	Yes	May 2021	Ongoing



SMART Action Plans

Theme 2 : Achieve Accreditation For Our Environmental Management System to ISO-14001

Headline Action: SWISCo Accreditation to ISO 14001

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Select an accredited certification body through a transparent selection process and instigate a pre-certification audit to identify any management system gaps.	Tender exercise & External audit findings	OHSE Officer	Yes	Nov 2022	Dec 2022
Obtain certification to ISO 14001 from an accredited certification body	Certification process	COO, SMT and OHSE Officer	Yes	Jan 2022	March 2023



SMART Action Plans

Theme 3 : Embed Our Electronic OHSE Tool, SHE-ASSURE, Into All Our Operational, Mobile and Back Office Work Settings

Headline Action: Configure and Implement System Modules

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Configure and populate incident module and reporting systems for SWISCo operations and services	SHE-Assure Incident module	OHSE Officer	Yes	April 2020	June 2021
Configure and populate people module and reporting systems for SWISCo operations and services	SHE-Assure Risk module	OHSE Officer	Yes	Oct 2020	June 2021
Configure and populate risk module and reporting systems for SWISCo operations and services	SHE-Assure Risk module	OHSE Officer	Yes	Oct 2020	June 2021
Configure and populate asset module and reporting systems for SWISCo operations and services	SHE-Assure Asset module	OHSE Officer	Yes	Nov 2020	Sept 2021
Configure and populate environment module and reporting systems for SWISCo operations and services	SHE-Assure Environment module	OHSE Officer	Yes	May 2021	Sept 2021
Configure and populate audit module and reporting systems for SWISCo operations and services	SHE-Assure Audit module	OHSE Officer	Yes	Aug 2021	Nov 2021
Configure OHSE dashboards for SWISCo board, SWISCo SMT and service area OHSE management information reports	SHE-Assure dashboards	OHSE Officer	Yes	April 2020	Dec 2021
Configure SWISCo portal and Assure Go mobile applications and IQ templates	SHE-Assure mobile system	OHSE Officer	Yes	June 2021	Dec 2021
Train all levels of SWISCo staff in the SHE-Assure system	SHE-Assure system usage and records	OHSE Officer	Yes	April 2020	Dec 2022



SMART Action Plans

Theme 4 : Have Been Externally Recognised For Our OH&S, Wellbeing & Environmental Performance

Headline Action: Achieve external recognition for safety OHSE performance

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
				Start	Finish
SWISCo will be registered as a member of an external OH&S body such as ROSPA and will apply to have its OH&S and wellbeing performance recognised; achieve gold medal level standard.	External award	OHSE Officer	Yes	Jan 2023	March 2023
SWISCo will achieve recognition for the way it manages lone worker safety through achieving the Suzi Lamplugh charter mark	Suzi Lamplugh trust charter confirmed	OHSE Officer	Yes	Jun 2022	Dec 2022
SWISCo will achieve an external environmental sustainability award for its environmental performance from a recognised body such as IEMA	External award	OHSE Officer	Yes	Jan 2023	March 2023



SMART Action Plans

Theme 5 : Have A Programme To Achieve A Carbon Neutral Position By 2030

Headline Action: Carbon Neutral Strategy and Action Plan

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
				Start	Finish
SWISCo will measure its carbon footprint and inputs and outputs to establish a baseline level, this will include the carbon footprint of its supply chain partners where this is deemed to be within the control of SWISCo	Baseline data measurements	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	May 2021	May 2022
SWISCo will develop a strategy, impact assessment and best endeavours costed programme with action plan in partnership with Torbay Council's climate emergency officer.	Action plan	COO, SMT, Managers, Supervisors and OHSE Officer	Yes	May 2021	Sept 2021



SMART Action Plans

Theme 6 : Have an accurate and contemporary COMPANY asset register and cost effective arrangements for all OHSE in-service inspections and tests

Headline Action: Company Asset Register and Legal Compliance					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
SWISCo will identify, record on a register and update, as required, all Company assets and ensure they are correctly allocated to an equipment family and issued with a unique asset reference number	SHE-Assure Equipment register	Heads of Service and OHSE Officer	Yes	Nov 2020	Aug 2021
SWISCo will identify all statutory and non-statutory inspections, tests and thorough examinations required for the Company's assets and appoint competent persons to undertake these validations and ensure that it has a robust system in place to identify when these are due and maintain records of their outcomes.	SHE-Assure Asset Module	Heads of Service and OHSE Officer	Yes	Nov 2020	Sept 2021

Theme 7 : Have ensured that all major, landlord responsible, property works, are completed and compliant.

Headline Action: Agreed programme of works					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
<p>Agree a schedule and programme of works to complete the major landlord responsibility tasks that have been identified since SWISCo assumed responsibility for the repair and maintenance leases on the operational sites: -</p> <ol style="list-style-type: none"> 1. Aspen Way office roof. <ol style="list-style-type: none"> i. Examination of garage and workshop roof 2. Salt Barn structural integrity 3. Salt Barn drainage and surface water system 4. Fixed electrical wiring defect rectification 5. Tor Park Road drainage remediation works 	Agreed programme of works	Head of business, commercial and support services	Yes	July 2020	March 2022



SMART Action Plans

Theme 8 : Have an Asset management plan for all asset types

Headline Action:					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
SWISCo shall establish, implement and maintain an Asset Management strategy and plan that encompasses all categories of assets from buildings down to hand-tools. The plan will set out how SWISCo will manage all areas of compliance and a strategy for procuring specialist support services	Agreed programme of works	Head of business, commercial and support services	Yes	July 2021	March 2023
SWISCo shall establish, implement and maintain a procurement policy, system and procedures, for its assets, that prioritise on the basis of low OH&S impact e.g. in terms of potential health hazards such as vibration, noise, ergonomics etc...	Procurement policy and systems		Yes	July 2021	March 2023
SWISCo shall establish, implement and maintain a procurement policy, system and procedures, for its assets, that prioritise on the basis of zero, or as low as reasonably practical, carbon impact e.g. electrically powered			Yes	July 2021	March 2023

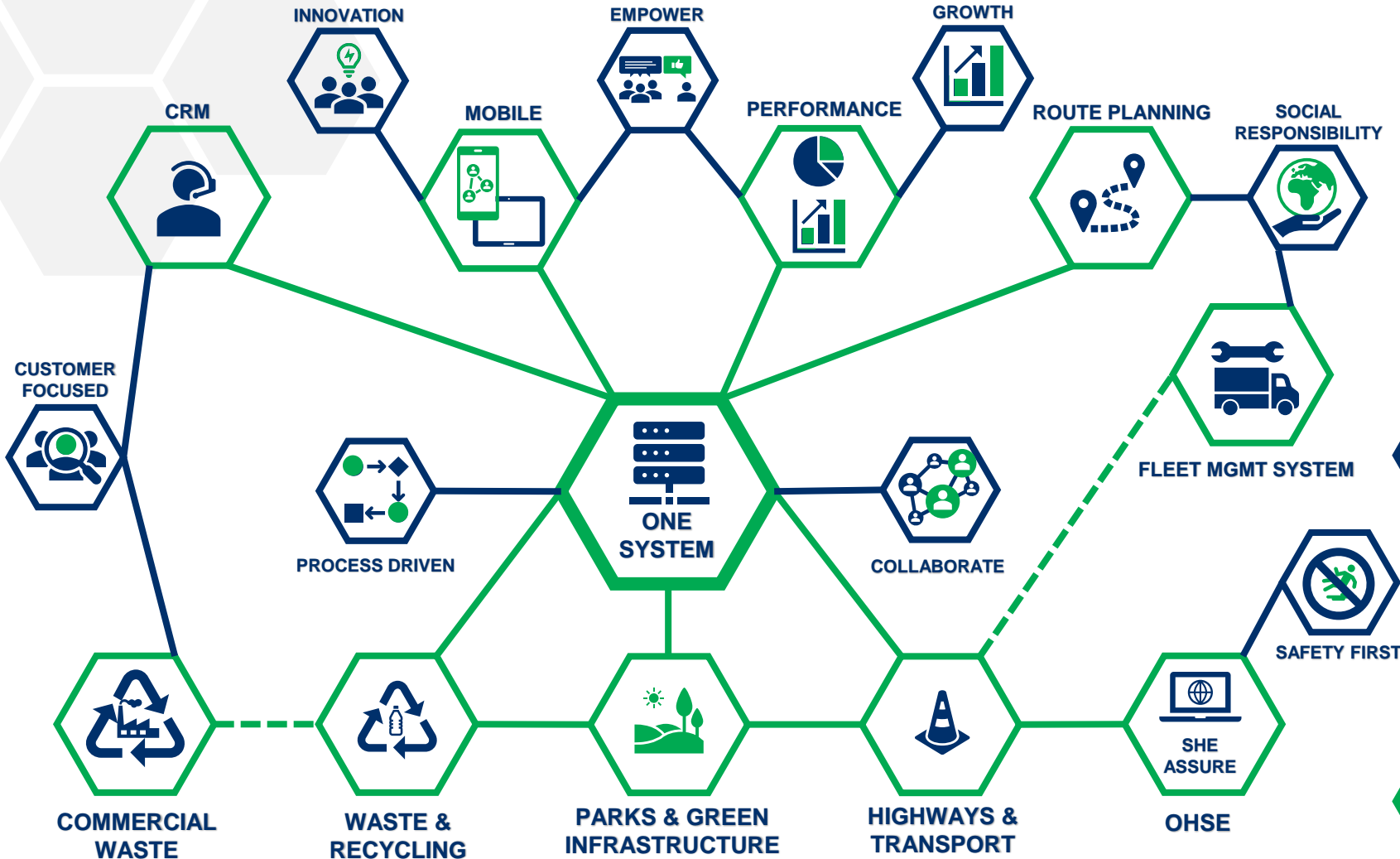
Theme 9 :Have an agreed investment and construction plan with our landlord for site serviceability improvements

Headline Action: Long term plan for serviceability of SWISCo operational sites					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
SWISCo, in conjunction with Torbay Council, the landlord, shall establish, implement and maintain an Asset Management strategy for the future serviceability and operational capability for all its major sites. The strategy shall include an agreed investment plan which will be informed by the carbon neutral and sustainability targets of the business and Local Authority.	Asset Management strategy	Head of business, commercial and support services	Yes	July 2021	March 2023



INFORMATION MANAGEMENT & SYSTEMS (I.M.S.)

Our Company Ethos



The right side of the image features a large, stylized hexagonal graphic. It is composed of several overlapping hexagons in shades of green and dark blue. In the center of this graphic, the text "SWISCo" is written in a bold, dark blue font. Below it, the text "I.M.S." is written in a white font on a dark blue background. The overall design is modern and tech-oriented.

SMART Action Plan

Theme 1: ONE SYSTEM

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop Expression of Interest covering SWISCo front line services and submit to Procurement	EOI	Project, Innovation & Systems Manager	Yes	May 21	May 21
Work with Procurement to select the right product for SWISCo and use the G-Cloud framework	Procurement Framework	Project, Innovation & Systems Manager	Yes	May 21	Jun 21
Work with Heads of Service, IT and COO to prioritise roll out of the ONE SYSTEM working on areas where contract run out in 2021.	Project Plan	Project, Innovation & Systems Manager	Yes	Jun 21	Jul 21



CUSTOMER FOCUS

Our Company Ethos



Be professional and positive in our approach

Treat everyone fairly and equally with respect and dignity.

Be courteous, helpful, open and honest in delivering high quality services

Be well informed, so that we can help customers

Use language that is clear and easy to understand

Get things right first time, take ownership and collaborate effectively to provide seamless customer service

Listen and respond to customers when they have a query, are dissatisfied or complain

Promote personal responsibility and accountability for dealing with issues

Always look to acknowledge and respond to enquiries and complaints within agreed timescales

Regular Performance monitoring by the Senior Leadership to ensure a consistent high standard of customer service

“Working to Torbay Council’s Customer Care Standards”

SWISCo

CUSTOMERS

SMART Action Plans

Theme 1: CUSTOMER FOCUS

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop and implement the Company Customer Service Protocol	Approval Document	COO	Yes	May 21	July 21
Roll out 'Customer Shoes' training/guidance linked to launch and promotion of Company Business Plan and Annual Employee Appraisals/Reviews	Staff Presentations	COO	Yes	June 21	Oct 21



WORKING WITH OUR COMMUNITIES

Our Company Ethos



SMART Action Plan

Theme 1: COMMUNITY ENGAGEMENT

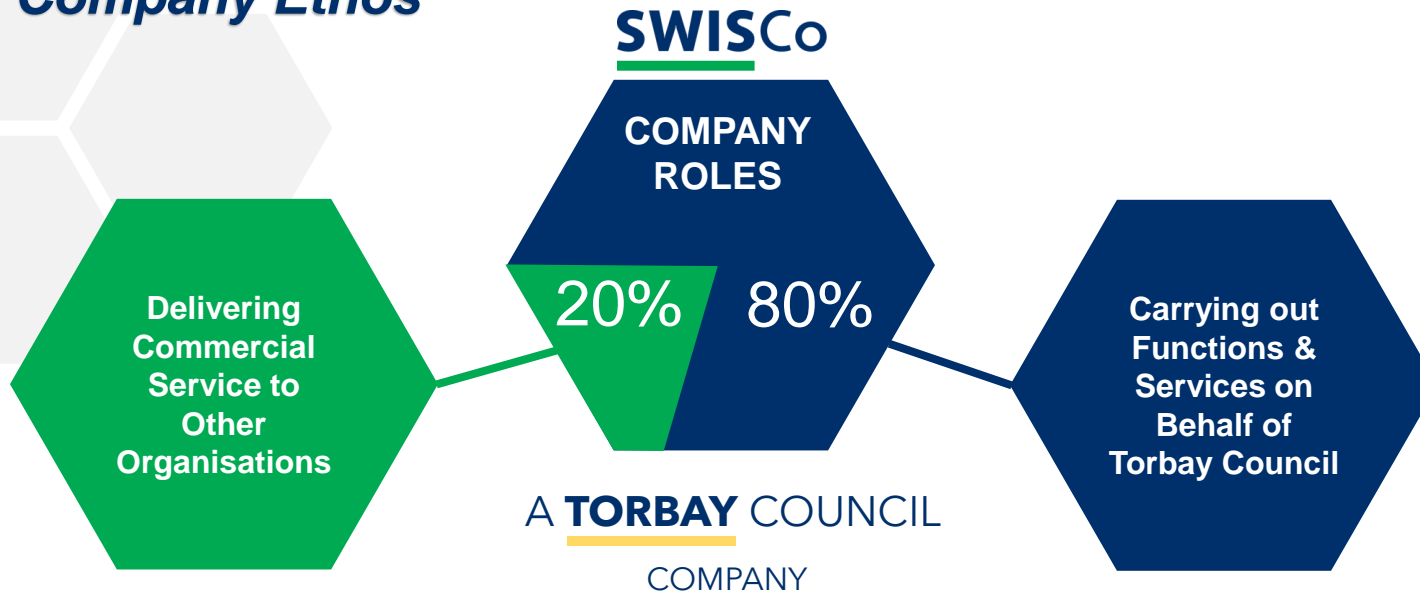
COMMUNITY ENGAGE PLAN 2021

Specific Action	Measurable – What dataset	Achievable – Who is responsible in SWISCo	Relevance – Type of Work	Time bound – Start & Finish	
Keep Britain Tidy Great British Spring Clean	Torbay Council Engagement Plan	SWISCo Team	Campaign	28 May	13 Jun
Open Spaces – Torbay Green Space forum		Head of P&GI	Engagement	May 21	May 21
Recycling – Information for Schools		Head of W&R	Campaign	24 May	24 May
Open Spaces – Blue Flag and Seaside Award Announcements – One Torbay, Spaces to Thrive, Blue Flags		Head of P&GI	Campaign	Jun 21	Jun 21
#PlasticFreeJuly		Head of W&R	Campaign	Jul 21	Jul 21
Open Spaces – Torbay Green Spaces Forum		Head of P&GI	Engagement	Aug 21	Aug 21
Recycle Week		Head of W&R	Campaign	21 Sep	27 Sep
First Planting of Trees under Tree Warden Scheme		Head of P&GI	Comms	Sep 21	Sep 21
Paignton & Preston Sea Wall – Ahead of Start of build in Autumn		Head of H&F	Engagement	Sep 21	Sep 21
Approval of Torbay-wide Draft Carbon Neutral Plan		SWISCo Team	Comms	Oct 21	Oct 21
Draft Torbay-wide Carbon Neutral Action Plan		SWISCo Team	Consultation	Nov 21	Apr 22
Open Spaces – Torbay Green Space Forum		Head of P&GI	Engagement	22 Nov	22 Nov



MARKETING & BRANDING

Our Company Ethos



- Service requests come through Company website, Council website to have references to Company and divert this activity
- All business-to-business and commercial service information to be on Company website only
- All associated marketing material, third party work case studies etc to be Company branded
- Vehicle livery, uniforms and other company assets to be Company branded

- Operational service requests come through Council website, references to SWISCo but usual Council branding of web pages and forms
- All resident-facing information to be on Council website only
- All marketing material and social media content and campaigns to be Council branded
- Signage for public facilities/ services to be Council branded
- Principles to apply to any sub-contractors



SMART Action Plans

Theme 1: MARKETING & BRANDING

STRATEGY DEVELOPMENT

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop & Implement Marketing & Branding Strategy for Council Functions & Services including website development	Revision of Website	COO	Yes	May 21	July 21
Develop & Implement Marketing & Branding Strategy for Commercial Services including website development	Revision of Website	COO	Yes	May 21	Sept 21



WASTE & RECYCLING SERVICE ACTION PLAN

Principles

Reflecting on the principles with the Community and Corporate Plan, our approach in delivering our Resource and Waste Management Strategy is described below.

- ◆ **Enable our communities:** We will involve and empower Torbay's residents to take positive action to reduce the amount of waste we generate, increase the reuse of products and increase our recycling rates.
- ◆ **Use reducing resources to best effect:** We will work to reduce the amount of waste that we generate in Torbay, reusing goods and materials wherever possible.
- ◆ **Reduce demand through prevention and innovation:** We will put in place initiatives and mechanisms (including improved education, engagement and communication) which aim to reduce the amount of waste we generate, in particular reducing the amount of residual waste that we dispose of.
- ◆ **Integrated and joined up approach:** We will work to meet the Government's plans for resource and waste management and will seek to enable adoption of new legislation as and when it is introduced. We will work to ensure consistency of collections across neighbouring local authorities, aligning our Strategy with the Devon Resources and Waste Strategy and providing opportunities for partnership working towards shared objectives.



WASTE & RECYCLING SERVICE ACTION PLAN

Aims

In implementing the Strategy, Torbay Council aims to:

- ◆ Encourage positive behaviour change in order to facilitate management of waste further up the waste hierarchy within Torbay's households.
- ◆ Increase the recycling rate and contribute towards the national targets of 55% recycling by 2025 and 60% by 2030.
- ◆ Reduce the amount of waste sent for energy recovery and disposal, thereby reducing carbon emissions and the associated financial costs
- ◆ Develop a resilient service which can adapt to new technology and changing legislation.



SMART Action Plans

Theme 1 : Increased Education, engagement and communication

Headline Action: Deploy Recycling Support Co-ordinators (RSC's)

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Using the Recycling Support Co-ordinators, identify from round participation monitoring which households are not recycling to their full capacity or at all, especially concentrating on Food waste. Use intelligence already available from round data and crews, where to concentrate most effort. This will show quickest gains not only for increased recycling, but also help collection crews speed up collections.	Participation monitoring data	Strategy & Performance Manager	Yes	01/12/2020	31/12/2022
From the participation monitoring data specifically advise the relevant households which materials they need to present	Participation monitoring data	RSC's	Yes	01/12/2020	31/12/2022
Then Sticker the residual bins where no food waste is being presented letting the householder know that food waste should not be put in the residual bin. At the same time leaflets will be delivered explaining the benefits of food waste recycling, not only for Climate change, benefits to the Council, but that it can be a significant cost saving exercise for the household to review how it manages food use and its subsequent disposal.	Participation monitoring data	RSC's	Yes	01/12/2020	31/12/2022
Where the issue is not just food waste but with the dry recycling presentation, this will again be explained with a delivered leaflet and recycling box stickers to help the resident not only recycle more, but ensure that they put the right material in the right box.	Participation monitoring data	RSC's	Yes	01/12/2020	31/12/2022
Clarify the importance of putting the right material in the right container. The right material in the right box message is to help efficiency for the collection crews so they can reduce collection times, as well as reduce contamination issues with the recycled material collected.	Participation monitoring data	RSC's	Yes	01/12/2020	31/12/2022
Identify other front line Council/partner workers who can spread the message (health visitors/carers/GPs re nappies and adult sanitary products). Clearly explain on Torbay's website and distributed literature that if any household has containment issues due to nappies or adult sanitary products then a solution will be found to help them.					



SMART Action Plans

Provide clear information explaining the variety of materials that can be recycled

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
SWISCo website to be developed (and Torbay Council website content confirmed)	Website	TC web team	Yes	Apr-21	Sep-21
Article included in Torbay Weekly, detailing what can be recycled	Number sent	Comms team	Yes	Complete for 2021, but do annually	
Leaflets clarifying what can be recycled in your specific household to be included with Council Tax bills. These are currently with in-house design team, being updated so that they can be sent out with Council Tax bills in March 2021	Number sent	Torbay Council	Yes	Complete for 2021, but do annually	
Recycling box stickers re-issued again to the specific households that have a kerbside sort collection from boxes.	Number issued	RSC's	Yes	Continuous	
Use the RSC's and communications team to relaunch the home composting offer that Torbay currently advertises on its website	Number issued	RSC's and Comms	Yes	May-21	ongoing
In areas where it is not clear which property has or has not presented recycling for collection, such as flats and buildings of multiple occupancy, tailor the communications sensitively so that householders that have presented correctly, do not feel they are being wrongly targeted.	Properties/roads identified	RSC's and Comms	Yes	May-21	ongoing
Draft a Business case to appoint further Recycling support co-ordinator (RSC) posts to help to speed up the education programme. Once the performance of the current employed RSC's can be evaluated, it will be clear what benefit further staff would give to the business in the form of recycling gains and Climate change improvements	RSC' programme and performance measurement	Strategy & Performance Manager	Yes	01/04/2021	31/12/2021
<ul style="list-style-type: none"> · Increase in awareness levels by residents for key issues around Contamination and Recycling/Composting · Increased levels of Home Composting and reduction of Food Waste · Increased capture of Recyclable and Compostable materials from the residual waste stream · Reduction in Contamination of collected Recyclable and Compostable material · An overall increase in the recycling rate in the respective Councils' low to medium performing areas · A decrease in the overall waste arising's in each of the Councils' low to medium performing areas · Decrease in Residual Waste from households · Increase awareness levels of carbon savings benefits of waste prevention, reuse and recycling. 	Qtr. Reports from DCC	Strategy & Performance Manager	Yes	01/04/2021	31/03/2023
This will be achieved by continued door knocking methodology, and once COVID 19 permits and so far this has resulted in over 3000 households visited over a period of 4 years with over 1000 recycling containers issued and over 5000 contact cards issued where residents weren't home.					



SMART Action Plans

School Education Programme					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
COVID 19 permitting, re-engage with a company that we have used for many years, to continue informing pupils and staff at Torbay's schools about how to manage waste at home in the best way, again following the principles of the waste hierarchy. We will look to target at least 50% of all Torbay Schools in the first two years. One of the recent projects was called The Monster bin and stickers were supplied to primary schools so that the pupils could make their food caddy into a monster who liked eating recycled food which was very positively received.	Qtr. Reports from Educators	Strategy & Performance Manager	Yes	Sep-21	Mar-23
Continue to cover the transport costs for school visits to the Energy from Waste plant in Plymouth explaining the benefits of not sending residual waste to landfill and how the clean energy is used in Devonport Dockyard for heating, as well as generating energy, which when there is surplus is supplied to the national grid.	Take up of budget	Strategy & Performance Manager	Yes	Annually Review	
Identify high performing recyclers and maximise recycling rates					
Identify from round participation monitoring which households are recycling almost to their maximum and learn why their areas so successful	Participation Monitoring	RSC's	Yes	01/12/2020	31/12/2022
Establish a recycling champion's network and set a target to have up to 10 in Torquay, Paignton and Brixham. This was something that a neighbouring authority undertook to help to get the recycling message across to their local communities.	Number of Champions	Strategy & Performance Manager	Yes	Aug-21	Ongoing
Give confidence to residents about impact of increased recycling, especially on climate change targets					
Identify what media streams efficiently post the successes in increasing recycling, reduced disposal, climate change improvements and reinvestment following budget reductions. Any net Carbon gains will also be shared with Torbay Councils Climate change officer, Jacqui Warren.	Media hits	Comms Team / Climate Emergency Officer	Yes	Ongoing	



SMART Action Plans

Make collections as easy as possible for collection crews

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Ask the crews to be the eyes and ears on rounds to identify where problems are so that specific improvements can be made.	Talk to all staff	HoS W&R	Yes	May-21	Ongoing
Formulate a Domestic Waste Collection Policy for Torbay Council, clarifying responsibilities, statutory duties, side waste policy, Fly tipping policy and enforcement powers	EPA (1990)	Strategy & Performance Manager	Yes	Jun-21	Sep-21
Identify enforcement programme (as a means of last resort) - Torbay Council want to work with its residents to recycle as much as they can, so it is hoped that no enforcement is necessary to improve recycling rates.	Number of actions	Housing Standards & Environmental Protection Manager	Yes	May-21	Ongoing
Improve engagement with collection crews					
Identify SWISCo's requirements of its collections crews, how can their collections be made easier and more efficient, by establishing what barriers they face to provide an efficient service. An efficient service will give confidence to the residents who will then more easily engage in education programmes	Collection times	HoS W&R	Yes	May-21	Ongoing
Inform the collection crews of efficiency changes, so that they are on board with all change and can positively help to ensure improvements happen. The main topic is to ensure residents put the right materials in the right containers and the website makes this very clear, https://www.torbay.gov.uk/recycling/what-goes-in-my-bin/recycling-boxes. If this can be achieved it will make it easier and quicker for the crews to collect, mitigating delayed collections especially at busy times like Christmas.	Pass Rates	HoS W&R	Yes	May-21	Ongoing



SMART Action Plans

Theme 2 : Monitor and publicise waste volumes and recycling rates

Raise awareness of how much waste households generate

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish
Continue to monitor the amount of residual waste generated by each household in Torbay.	NI 191	Strategy & Performance Manager	Yes	Ongoing Qtly WDF returns
In 2019-2020 Torbay Council managed over 65,000 tonnes of waste. 62% (over 41,000 tonnes) of this was collected directly from households using the kerbside collection services, with 23% of the waste and recycling brought to the Household Waste Recycling Centre (HWRC). 10% is waste and recycling from commercial sources; 4% generated by street cleansing and 1% from bring banks and third party sources.				
The amount of residual waste each household in Torbay disposes of each year has decreased from 754 kg per household in 2006/07, to 523 kg per household in 2019/20, a decrease of nearly a third (30%).				
Continue to monitor the percentage of household waste reused, recycled or composted by each household in Torbay.	NI 192	Strategy & Performance Manager	Yes	Ongoing Qtly WDF returns
The percentage of household waste being reused, recycled, and composted (NI 192) in Torbay has increased from 28.08% in 2007/08 and stands at 40.2% in 2019/20.				
Continue to monitor the percentage of Municipal waste sent to Landfill in Torbay.	NI 193	Strategy & Performance Manager	Yes	Ongoing Qtly WDF returns
Torbay Council is a Zero waste to landfill Authority, which means in simple terms that of the waste mentioned above none of it goes to landfill, it is either recycled or is sent to the Energy from Waste plant in Plymouth, where it generates heat and power.				



SMART Action Plans

Deliver the “Don’t Let Devon Go to Waste” campaign					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Continue this ongoing campaign and work with our communications team within Torbay Council to promote in partnership with Devon County Council.	Web Hits and review benefits	Jointly with DCC	Yes	Ongoing	
Don't Let Devon Go To Waste / Recycle Devon is a joint campaign, funded by the Devon Authorities Strategic Waste Committee, focussing on waste communications, promoting the waste hierarchy targets in Devon and Torbay – it includes a website, public relations, social media, one-to-one engagement and publications. www.recycledevon.org					
Deliver “Love Food, Hate Waste” campaign					
Continue this ongoing campaign and work with our communications team within Torbay Council to promote in partnership with Devon County Council.	Web Hits and review benefits	Jointly with DCC	Yes	Ongoing	
Don't Let Devon Go To Waste / Recycle Devon is a joint campaign, funded by the Devon Authorities Strategic Waste Committee, focussing on waste communications, promoting the waste hierarchy targets in Devon and Torbay – it includes a website, public relations, social media, one-to-one engagement and publications. www.recycledevon.org					
From the SWISCO database of commercial waste collectors we can identify all the food outlets and restaurant’s and encourage them to promote the “Love Food, Hate Waste” campaign	ECHO	Project Innovation & Systems Manager	Yes	Oct-21 Ongoing	
Promote availability of additional containers					
Promote the message that any resident that wants to recycle more can have free access to the required number recycling containers, so that less waste is sent to the Energy from Waste plant to be disposed.	TC web hits and leaflet returns	Strategy & Performance Manager & RSC’s	Yes	Ongoing	



SMART Action Plans

Theme 3 : Changes at the Household Waste and Recycling Centre

Introduce charges for non-household waste

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Introduction of charging for non-household waste. Charging was introduced to bring Torbay in line with the rest of Devon, to reduce the amount of residual waste generated in Torbay. Torbay Council only has a legal obligation to provide recycling centre facilities for household waste – waste arising from the day to day running of a household. Items resulting from the repair or improvement of houses, for example, DIY type waste, is classified as construction waste and there is no requirement for us to provide any service for the disposal of this material or accept it free of charge.	Payment System	HoS Business Commercial & Support Services	Yes	01/12/2021	Ongoing

Book a slot at the Recycling Centre

Continued use of booking system at HWRC. Continual monitoring this system controls access and gives real time usage information that can help with the management of the site. This was brought about following the first COVID 19 lockdown restrictions and as it was so successful it will remain in place. It has also alleviated a queuing problem on the road leading up to the recycling centre which often caused an obstruction to other users on the Yalberton Industrial estate. It can also be used to deliver recycling and other messages to those who opt in, when making a booking.	Software reports	Strategy & Performance Manager	Yes	Jun-20	Ongoing
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Require that waste is separated for recycling prior to arrival

Requirement for waste to be pre-sorted prior to attendance at HWRC.	No	Website/ HWRC Manager	Yes	Sep-21	Ongoing
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Ensuring maximum recycling achieved at the recycling centre

Ensure maximum recycling is achieved at the recycling centre, by raising awareness (through social media and other channels) of the need to separate recyclables before arriving at the centre. Where this is not done in advance, Officers will check the contents and either recyclables will need to be sorted on site, or the resident will need to return home to do so. This will reduce the amount of waste sent to the Energy from Waste plant. In Wales this scheme was introduced and it saw a 15% reduction in residual waste at their HWRC's	No	HWRC Manager	Yes	Sep-21	Ongoing
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SMART Action Plans

Theme 4 : Introduce a garden waste collection service

Develop Business Plan to Introduce garden waste collection service

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
<p>Develop a business plan for the introduction of a garden waste collection service. Likely resources to be considered:-</p> <ul style="list-style-type: none"> • Is it all households with a garden (possibly up to 45,000 properties) • Is it only an opt charged for service in service (possibly up to 15,000 properties) • Dependant on properties serviced how many vehicles will be required • Is leasing vehicles initially the best option until participation numbers established • Dependant on properties serviced how many crew will be required, drivers increasingly difficult to find across the UK, so restoring the driver academy crucial. • Dependent on properties serviced how many containers will be required and what type will work best, again look at best practice across councils • If the government don't insist on a free service what will the annual fee need to be, again look at what other councils charging • If it's an opt in service how will subscriptions be managed, marketed and publicised will this require extra resource (Customer call centre) • Use best practice form authorities already providing this service on all aspects of provision • Does the current team have the capacity to deliver this quickly, as it is a major new project • Look to develop communications by the end of July, to coincide with all adults in the UK being vaccinated, advising of a new service coming to all residents that want to opt in • Use seasonal analysis data from other authorities to establish if it needs to be an all year round service 	<p>This is dependent on provision to all Household with a garden or just those who require service</p>	<p>HoS W&R/ Project, Innovation & Systems Manager</p>	<p>Yes</p>	<p>May-21</p>	<p>Oct-21</p>



SMART Action Plans

Theme 5 : Review collection from flats and multiple occupancy buildings

Review waste and recycling collections					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Carry out review of current service to ensure a regular service is maintained.	Round Data	HoS W&R	Yes	Mar-21	Sep-21
Education at single occupancy households will be phase one of focussed approach and once that is complete, then flats and multiple occupation properties will be looked at in phase two	Participation Monitoring data	HoS W&R	Yes	Mar-22	Sep-22
Provide advice to developers					
This document will be reviewed to ensure all content is up to date and in line with any national guidance. Often new developments do not fully consider waste containment as a priority, this is why the 'Refuse storage for new and converted residential properties: A developers guide' has been produced, explaining how many litres of containment and for what materials are required for each dwelling. Waste storage guidance - Torbay Council	Planning applications	Strategy & Performance Manager	Yes	Jul-21	Sep-21



SMART Action Plans

Theme 6 : Develop commercial waste services

Develop commercial waste and recycling customer base

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
<p>Develop a Business case for SWISCO to expand the commercial waste collection to all businesses in Torbay. SWISCO already encourages Commercial businesses in Torbay to recycle by offering preferential rates for materials separately collected for recycling, instead of just picking up a waste that is mixed which can only be taken to the Energy from waste plant (EFW) to be disposed, as recycling plants will not accept as they will consider it contaminated.</p>	Waste & Recycling Software	HoS W&R/ Project Innovation & Systems Manager	Yes	Sep-21	Mar-22
<p>Manage any Commercial waste collections in line with the new Government Resource and Waste Strategy. This Strategy will force some businesses to recycle more, as they will be responsible for the costs of all the packaging that they produce as defined in the Extended Producer Consultation (EPR). EPR is the most significant restructure of the UK's Packaging Waste Regulations since this legislation was implemented in 1997. EPR will see the cost of collecting household waste switch from the taxpayer to producers, therefore making producers responsible and providing them with the incentive to produce less waste and demonstrate a deeper commitment to reducing their environmental impact. A copy of this and the other three current consultations as part of the Government Resource and Waste strategy can be found by clicking on the links below: Resources and waste strategy for England - GOV.UK (www.gov.uk) This link takes you to current national strategy documents. Packaging waste: changing the UK producer responsibility system for packaging waste - GOV.UK (www.gov.uk) This link is to the EPR consultation info including the summary of responses.</p>	Government Consultations	Waste Strategy team	Yes	2023 Ongoing	



SMART Action Plans

Theme 7 : Review of recycling banks

Review the current level of provision of the recycling banks

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Review the current recycling bank provision and assess case for additional recycling banks for materials such as cardboard, plastic and cans. This could help those householders with little room in or outside their property, but who want to contribute to the climate emergency and recycle as much as they can.	Weighbridge	HoS W&R	Yes	May-21	Dec-21
Review how other authorities manage their recycling bank provision. Teignbridge District Council currently have cardboard banks and through shared intelligence this option can be explored. By looking at best practice from other authorities, decisions can be made on how appropriate this service can be in Torbay.	Information sharing with similar Authorities	HoS W&R	Yes	May-21	Dec-21



Risk Register

Risk	Impact	Likelihood	Score	Action	Who	When	Impact	Likelihood	Score
Waste & Recycling Collection not done on correct day	4	4	16	Driver Academy - more drivers to fulfil the round	Head of W & R	Jun-21	2	2	4
Uncompetitive pay rates, increased levels of agency cover results in an increase of overtime and overall costs to the service	4	4	16	Driver Academy - more drivers to fulfil the round	Head of W & R	Jun-21	2	2	4
Inability to recruit drivers - impacts service reliability and reputational risk to SWISCo & Torbay Council	4	4	16	Driver Academy - more drivers to fulfil the round	Head of W & R	Jun-21	2	2	4
EA Compliance - Due to failure to comply with EA regulations. Risk of site being closed, unable to fulfil statutory duties.	5	3	15	Any change to the waste permit will require a re-write of the fire safety plan. This is likely to highlight the requirement for additional fire suppressant measures which will be a significant cost	Head of W & R	When permit needs changes	2	2	4
Baler - breakdown and/or replacement - significant downtime, leads to loss of revenue, storage issues would result in recyclates income dropping	5	4	20	Complete business case for replacement and associated removal/installation costs, including lost income	Head of Business, Commercial & Support	Jun-21	4	2	8
Change in Government Legislation results in increased costs to deliver Waste & Recycling Services - Green Waste, Residual Collection.	4	4	16	The three consultations currently under review need to be fully funded with regard to net cost recovery. The concern is that funding from the producers may be taken away by central government in the LA funding formula allocations and we could be worse off financially	Head of W & R	Launch 2023	3	3	9
Extended Producer Responsibility	4	4	16	Any changes to the material being collected must be fully funded and end markets set up prior to its introduction	Head of W & R	Launch 2023	3	3	9
Deposit return scheme	4	4	16	if DRS reduces materials collected at the kerbside significantly and Torbay Council is not compensated through the formula correctly then there will be a shortfall on SWISCo's budget	Head of W & R	Launch 2023	3	3	9
Consistency	4	4	16	If three weekly collection is not an option then increasing the recycling rate significantly could be a problem. Also the introduction of free kerbside green waste collections will again be reliant on sufficient HGV drivers	Head of W & R	Launch 2023, but introduction of a opt in Garden waste service wanted by council ASAP	3	3	9
Failure of ECHO System	3	5	15	New System	Projects, Innovation & Systems Manager	Oct-21	3	2	6
Commercial Waste - operational capacity to deal with an increase in customers.	4	3	12	Driver Academy - more drivers to fulfil the round and business case to identify when tipping point reached and additional vehicle needed	Head of W & R	Aug-21	3	2	6



PARKS & GREEN INFRASTRUCTURE SERVICE ACTION PLAN



Principles

Reflecting on the approach of Torbay Council Business plan and Community Engagement and Empowerment Strategy.

SWISCo's Park and Green infrastructures approach is an enabling approach to working with our communities within:

- Parks and open spaces
- Sports infrastructure management
- Access to the Countryside
- Public Rights of Way,
- Tree and woodland service
- Grounds Maintenance
- Bio-diversity mitigation and improvement
- Street Cleaning,
- Litter management
- Street Scene.

To include but not limited to Torbay Council's four main visions

Thriving People, Thriving Economy, Tackling Climate Changes and Council fit for future.



SERVICE ACTION PLAN

HEAD OF PARKS &
GREEN
INFRASTRUCTURE



NEIL COISH

Aims

Thriving People

- Protect and involve children and young people.
 - Develop a playground asset management plan, risk analysis and maintenance plans to include a play development opportunities framework.
- Make greater use of our natural assets and cultural offer.
 - Continue to support the development opportunities and maintenance objectives of our open spaces and park to ensure they are fit for purpose by supporting community and event use.
- Support healthy, physically active lives for all.
- Promote good mental and physical health, reducing the occurrence of preventable illnesses.
 - Continue to maintain and support enhancement of access to the countryside with Public Rights of Way and South West Coast Path, maintain to a high standard parks and open spaces, work with partner organisations for supportive use of open spaces.

Thriving Economy

- Capitalise on the unique strengths of our economy.
 - Working in partnership with resident group, friends of groups, community patronships and the tourism sector for a clean and green Torbay.
- Focus on areas of significant deprivation.
 - Working with the community to help continue delivery of public open space and access to the countryside.
- Close the educational attainment gap and broaden the skills base within the workforce.
 - Develop an action plan for skills shortage within the Horticultural and Arboricultural sector by the development of partnership with education providers to support modern apprentices, intern scheme and Graduate programmes.



SERVICE ACTION PLAN

HEAD OF PARKS &
GREEN
INFRASTRUCTURE



NEIL COISH

Aims

Tackling Climate Changes

- Reduce Torbay's carbon footprint.
 - Review and continue to develop a fleet management plan for the service area to use innovative technologies to reduce carbon footprint.
- Implement re-wooding and rewilding.
 - Review existing management and maintenance plans to deliver an ecologically valued parks and open space management plan. Deliver a transparent and educational iTree programme to value Torbay's Urban forest and establish tree planting priorities.

Council fit for future

- Use technology to drive change.
 - Develop and promote innovative technology to support service improvement and resilient service delivery.
- Promote community resilience.
 - Continue the partnership and community development with friends of groups and community partnerships.



SMART Action Plans

Theme 1: GREEN INFRASTRUCTURE (GI)

GREEN PLAN

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop and implement a Green Infrastructure Strategy & Action Plan (Open Spaces Strategy)	Strategy Action Plan	HoS P&GI	Yes	May 21	Jul 22
Promote, develop and continue to support a tree warden scheme to help promote community engagement and participation to protect and enhance Torbay's tree canopy cover.	>25 tree wardens trained and engaged.	GI Manager. Communities Manager. Communications and Engagement Officer.	Yes	May 20 21	Ongoing
Completed with the support and development of volunteers (Tree Wardens) Torbay's iTree 2 programs. To establish to true value of Torbay Urban Forest, where planting is missing and what trees will thrive for future generation.	. Publication of Tree Planting design matrix 'Right Tree Right Place'	GI Manager. Tree Warden Network	Yes	Jul 2021	Dec 2021
Produce a Carbon improvement plan for Torbay's Urban Forest, following the data from iTree.	Formalise a tree planting target to achieve >150 trees planted and established annually in an urban setting.	GI Manager	Yes	Jul 2021	Jul 2022
Develop a community empowerment and participation Tree and Woodland Framework	Publication of Working documentation and Policy - Tree and Woodland Framework	GI Manager. Ho S Parks & Green Infrastructure	Yes	Jun 2021	Apr 2022



SMART Action Plans

GREEN PLAN					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Review and develop the use of innovation and technology for a improve, resilient and efficient service delivery. Move from EzyTreev systems to preferred share IT environment	Included under the EOI on 'One System'	GI Manager. Project Systems and Innovations Manager	Yes	Oct 2021	Oct 2022
Develop a working contract/partnership of Arboricultural Contractor, to establish work patterns, roles and responsibilities and included added value to the business.	Procured NEW 10 Year Contract/Partnership	GI Manager. Ho S Parks & Green Infrastructure	Yes	Jan 2022	Ongoing
Develop supporting matrix for service improvement and delivery in line with the emerging HM Government A Green Future 25 Year Plan to improve the Environment.	Environment Value creation in line with HM Government Environment Bill (Supporting Matrix)	GI Manager	Yes	Oct 2021	Apr 2023
Establish a Professional Membership with an accredited body for Tree professional staff.	Two tree professional accredited with Professional Status	HoS Parks & Green Infrastructure Manager. Senior HR Advisor	Yes	Jun 2021	Mar 2023



SMART Action Plans

Theme 2: PARKS & GROUNDS MAINTENANCE (PG&M)

PARKS & GROUNDS MAINTENANCE

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Identify priority Parks and Open spaces and support the creation of Parks Management Action/Plans with friends of groups or standalone action plans.	Parks management Plans working with Communities and parks Friends of Group. Complete >10 Action Plans	PG&M Manager. Groundwork South Partnership	Yes	Jun 2021	Jun 2022
Develop an Award system for the management of parks, like or with Green Flag, RHS in Bloom. Develop the SWISCo company profile with professional bodies such as British Association of Landscape Industries (BALI), Parks Communities, Parks Alliance, Keep Britain Tidy. Achieve a professional status within the service and develop/support active community partnership.	Achieve 5 Green Flag award standard Parks (or similar). Achieve a professional status within the service and develop/support active community partnership.	PG&M Manager.	Yes	Jul 2021	Sept 2022
Develop and continually review a Local Grass verge good management scheme for the improvement of biodiversity on highway grass verges.	Publish actions plans and continually communicate maintenance schedules.	PG&M Manager.	Yes	Jul 2021	Oct 2022
Continually review and develop the use of innovation and technology for an improved, resilient, and efficient service delivery.	Development of 3 Local depots strategically identified and operational in key locations around the Bay, supplied and supported by effect equipment and fleet. Included under the EOI on 'One System'	PG&M Manager Projects, Innovation & Systems Manager	Yes	Jul 2021	Oct 2022



SMART Action Plans

PARKS & GROUNDS MAINTENANCE

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop an Ecological Improvement Plan for parks, open spaces and highways green infrastructure to improve and manage natural habitats.	Actively manage bio-diversity planting areas in parks and highways verges. Identify >10 sites	PG&M Manager	Yes	Jul 2021	Oct 2022
Develop a community support process of cultivation licences that can encourage and support community empowerment to maintenance of highway verges and community Parks	Produce a customer focused Cultivation licence scheme.	PG&M Manager.	Yes	Sept 2021	Sept 2022
Develop supporting matrix for service improvement and delivery in line with the emerging HM Government A Green Future 25 Year Plan to improve the Environment	Environment Value creation in line with HM Government Environment Bill (Supporting Matrix)	PG&M Manager.	Yes	Oct 2021	Apr 2023
Develop and continually review business position with regards to Integrated Weed Management for Street for Parks, Open Spaces and Sport facilities. (Chemical free environmental management)	Produce a local policy for Integrated weed Management	PG&M Manager.	Yes	Jul 2021	Apr 2022
Increase workforce to include modern apprenticeships programs, sponsored education or on a graduate scheme for SWISCo	Workforce planning strategy for SWISCo	HoS Parks & Green Infrastructure Manager. Senior HR Advisor	Yes	Jul 2021	Jul 2022



SMART Action Plans

Theme 3: ENVIRONMENTAL QUALITY (EQ)

EQ PLAN

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Develop a Torbay Local Environmental Quality Action Plan. To establish marginal values for eleven diverse local environmental quality factors. These are: urban quiet areas; fly-tipping; litter; detritus; fly-posting; graffiti; dog-fouling; chewing gum; trees (leaf litter); light pollution; and odour. The approach will follow five main local objectives: 1. Asses current situation 2. Estimate changes in local factors (the seasonal uplift) 3. Quantification of the affected population 4. Valuation (monetisation) of impacts 5. Description of uncertainties	Local Variant of National Indicator (NI195) Bin infrastructure asset plan.	EQ Manager. HoS Parks & Green Infrastructure. Environmental Health TBC Projects, Innovation & Systems Manager	Yes	Jun 2021	Oct 2022
Sustainable approach for use of herbicide control methods on street scene, review alternative and continually establish risks and financial constraints over opportunities.	Produce a local policy for Integrated weed Management	EQ Manager. Parks and Ground Maintenance Manager	Yes	Jul 2021	Apr 2022
Development of It's Your street/neighbourhood community programmes.	Produce a customer focused and supportive 'It's your Neighbourhood' scheme. Engage and support >3 groups	EQ Manager. Communities Manager	Yes	Jun 2021	Jun 2022
Continually review and develop the use of innovation and technology for an improved, resilient, and efficient service delivery. Development of new IT systems with in-cab technology.	Included under the EOI on 'One System'	EQ Manager. Projects, Innovation & Systems Manager	Yes	Jul 2021	Oct 2022
Develop supporting matrix for service improvement and delivery in line with the emerging HM Government A Green Future 25 Year Plan to improve the Environment	Environment Value creation in line with HM Government Environment Bill (Supporting Matrix)	EQ Manager	Yes	Oct 2021	Apr 2023



SMART Action Plans

Theme 4: COMMUNITIES

COMMUNITIES					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Continue the development and management of the Public Convivence contract and service. Continue and improve the participation date and costs reduction of service delivery.	PI for the service delivery with third party Healthmatic. Identify a Cost per user data for each facility on a quarterly basis	Communities Manager. Projects, Innovation & Systems Manager	Yes	Jul 2021	Oct 2021
Develop continued partnership with Groundwork South of parks Friends of Group (FOG's) and Community partnerships. Move to a longer-term Service Level agreement (3 Year). Increase Parks fiends of Groups (FoG's)	Achieve a longer-term SLA (3 Years). Achieve >10 constituted Parks Friend of Groups. Quantify community support hours of >3000 per year.	Communities Manager Parks and Ground Maintenance Manager	Yes	Jul 2021	Sept 2021
Develop and educational program and community support roles with the Community Rangers. Continue the development of the Community Ranger service to identify value.	Public to values and opportunities of the Community Ranger Service. Deliver >3 education community talks	Communities Manager Parks and Ground Maintenance Manager	Yes	Oct 2021	Mar 2021
Develop and manage a loan system for community toolkits to support friends of groups and community partnerships	Achieve sponsorship and map process for loan system	Communities Manager Parks and Ground Maintenance Manager	Yes	Oct 2021	Mar 2021



SMART Action Plans

COMMUNITIES					
Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Establish the new Countryside Park at Westerland Valley, being developed with the community for the future flood alleviation scheme and bio-diversity net gain opportunities.	Environment Value creation in line with HM Government Environment Bill (Supporting Matrix) Developed and monitoring date working for the storm water management of Clennon Valley water course.	HoS Parks & Green Infrastructure Communities Manager Parks and Ground Maintenance Manager	Yes	Jul 2021	Jul 2024
Develop a strategy/contract for the replacement and management of festoon and decorative illuminations with parks and promenades	Procured NEW 3 Year Contract/Partnership	HoS Parks & Green Infrastructure Communities Manager HoS BCSS	Yes	Oct 2021	Jun 2022
Continue to develop Public Rights of Way and SW Coast path improvement plans in line with statutory responsibilities.	Publication of Working documentation and Policy - Public Rights of Way Improvement Plan	Communities Manager. HoS Highways & Fleet	Yes	Oct 2021	Oct 2022
Support the development a Tree Warden Scheme with Green Infrastructure manager and Tree Council.	>25 tree wardens trained and engaged.	Green Infrastructure Manager. Communities Manager. Communications and Engagement Officer.	Yes	May 2021	Ongoing
Develop supporting matrix for service improvement and delivery in line with the emerging HM Government A Green Future 25 Year Plan to improve the Environment	Environment Value creation in line with HM Government Environment Bill (Supporting Matrix)	Communities Manager	Yes	Oct 2021	April 2023



SMART Action Plans

Theme 5 : Litter, street cleansing and fly tipping.

Review these services in line with the SWISCo restructure

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
A complete review is currently being undertaken to see if this service can be undertaken more efficiently. Different teams and even different contractors collect at lots of different locations with a mix of staff and vehicles. This is seen with Torbay Coast and Countryside trust and how their areas are managed. This will be picked up as part of this efficiency review (LEQ).	In-house dataset	HoS Parks & Green Infrastructure	Yes	Dec-20	Sep-21
Prior to the takeover of SWISCO council officers collected data on all locations of the litter bins across Torbay, looking at the container type, its location, frequency of use and which team it is collected by, this data will be updated and finalised.	In-house dataset	HoS Parks & Green Infrastructure	Yes	Jul-20	Sep-21
The action is to streamline this service so that one dedicated team across the whole of the bay collect in the most efficient way. A TUPE process has been completed so as of the 1st April 2021 SWISCO manages the whole bay, except for TCCT areas. The service can now be routed to prioritise litter collections at peak usage times and high usage areas while having the right mix of bins to assist this.	In-house dataset	HoS Parks & Green Infrastructure	Yes	Apr-21	Sep-21
Trial dual bins where recycling can be collected next to residual in the same housing. This has been incorporated in the current Town Deal project at Princess Gardens in Torquay. These bins will be monitored for levels of recycling and contamination and if successful can be installed in other high profile beach and park locations across the Bay.	In-house dataset	HoS Parks & Green Infrastructure	Yes	Mar-21	Sep-21
A review of the street sweeping requirements will also be undertaken, looking at the types of vehicles currently used, the routes currently undertaken and if the priorities are correct compared to the usage of each type of area.	Spreadsheets	HoS Parks & Green Infrastructure	Yes	Mar-21	Sep-21
Electric vehicles and plant will be reviewed for future delivery, and where possible any new equipment can then have the lowest Carbon Impact to help achieve Torbay Council's Climate emergency targets.	Demonstrations by plant providers	HoS Parks & Green Infrastructure	Yes	May-21	Nov-21
Target fly-tipping hotspots to reduce fly tipping. Torbay Council have employed a new enforcement team who can target Fly-tipping hotspots. Fly-tipping can be reported on the Torbay Council website Report fly tipping - Torbay Council and as long as sufficient information is provided they can prosecute any offenders.	Contractor Data	Housing Standards & Environmental Protection Mgr.	Partially / Joint working	Dec-20	Ongoing
Review collection methods so that it is possible for the town sweeper to recycle what they collect	NI 192	HoS Parks & Green Infrastructure	Yes	Jun-21	Ongoing



Risk Register

Risk	Impact	Likelihood	Score	Action	Who	When	Impact	Likelihood	Score
Insufficient tree wardens to deliver strategy, due to poor communications - resulting in an increase in revenue as need to employee consultants	4	3	12	SWISCo to develop inhouse Communications to promote Tree Warden scheme. Use Consultant to carry out survey work instead of volunteers which will result in increased budget pressure.	HoS P&GI	21-Jun	3	3	9
Failure to deliver the One System in required timeframes leads to additional costs/efficiency savings	4	3	12	Continue with existing paper based systems. Service redesign and efficiency savings will not be achieved.	HoS P&GI	Oct-21	4	2	8
Further delay in Government time to push through the Environment Bill, so unsure of matrix for reporting. Level of decision that potentially will impact revenue costings to deliver bill actions	2	4	8	Continue with existing service delivery which may be challenged by residents and Councillors for no clear environmental direction	HoS P&GI	Jan-22	4	2	8
Insufficient Park Friends Groups to deliver strategy, due to poor communications - resulting in an increase in revenue as need to employee consultants	2	3	6	Savings within service may not be achieved and continue with poor staff engagement and moral	HoS P&GI	Mar-22	2	2	4
Members change Council Policy for Chemical Free Weeding results increased service costs	4	4	16	Development of clear policy with H&S risk against financial Risk must be clear and follow national guidance	HoS P&GI	Oct-21	3	3	9
Capacity to achieve professional status and accreditation.	3	3	9	Clear HR Support for CPD of staff required with realistic workforce planning	HoS P&GI	Dec-21	2	2	4
Insufficient funding from the Council results in not having enough capacity and resources to improve the service	4	4	16	Clear justification and reasoning for service redesign to fit with an aspiration of 'Premier Tourist resort'	HoS P&GI	Mar-22	4	3	12
Failure to deliver an equalities impact assessment results in increased costs and gate fee.	3	3	9	Delivery of clear and effective LEQ that is fit for purpose	HoS P&GI	Mar-22	3	3	9
Failure of the council to make available funding to deliver the decorative illuminations	2	4	8	Competitive procurement strategy for cost effective solution, shared and explained to working group	HoS P&GI	Mar-22	3	2	6
Availability of Supply Chain for both people and materials to deliver services	3	3	9	Ensure company is resilient and fit for service delivery	HoS P&GI	Dec-21	3	2	6



HIGHWAYS, FLEET & TRANSPORT SERVICE ACTION PLAN



Principles

The Highways, Fleet and Transport Service supports the Torbay Council Community and Corporate Plan in the following specific priorities:

- ◆ *Thriving Economy*
- ◆ *Tackling Climate Change*

The Highways, Fleet and Transport Service will be delivered in accordance with the following:

- ◆ *Department for Transport Policy and Guidance*
- ◆ *Torbay Council Highways Asset Management Strategy*
- ◆ *Torbay Council Local Transport Plan*



SERVICE ACTION PLAN



Principles

Thriving Economy

- The Highway Fleet and Transport service will deliver the statutory local highway authority service on behalf of Torbay Council to ensure a safe highway and effectively manage the expeditious movement of traffic throughout its 529km highway network.
- The service will seek to maintain and improve the highway asset in accordance with a revised Highways Asset Management Strategy, The Torbay Council Local Transport Plan and guidance and directives issued by the Department for Transport.
- The service will support the wider delivery of services provided by SWISCo by providing an 'in house' Fleet Management service.



SERVICE ACTION PLAN

HEAD OF HIGHWAYS & TRANSPORT

IAN JONES

Principles

Tackling Climate Change

- The Service will seek to support Torbay Council's carbon reduction targets through the implementation of measures to reduce energy usage on the highways asset, the improved use of smart technology and the introduction of more low carbon emission vehicles.
- The service will support the aims of the Torbay Local Plan, Local Transport Plan and Local Cycling and Walking Infrastructure Plan to provide technical support to the introduction of sustainable transport improvements to support modal shift of transport usage to more sustainable options such as walking, cycling, public transport and electric vehicles.
- Maintenance and improvement to the highway network will seek to increase the use of technology and techniques which reduce the carbon footprints resulting from material production, energy usage and the construction processes.



SERVICE ACTION PLAN



Aims

- ◆ To provide a Service to ensure that Torbay Council meets its Statutory Duties as Local Highway Authority.
- ◆ To support Torbay Council in the delivery of the Torbay Local Transport Plan.
- ◆ To support Torbay Council by providing the Local highway Authority functions in respect of commercial and residential developments.
- ◆ To provide an operational highways maintenance service to provide a safe network for all highway users.
- ◆ To support SWISCo and Torbay Council with an efficient and effective Fleet Management Service



SMART Action Plans

Highways Asset Management

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
We will develop a revised Highways Asset Management Strategy with associated Policy and Highway Inspection Manual to drive maintenance and improvement planning for the Torbay highway network over the 5 year period to 2026.	Date	Highways Asset Manager	Yes	June 2020	August 2021
We will develop a strategy to improve the condition of regulatory, safety and advisory highway markings to improve the current condition and ensure that markings are considered to be in a safe and enforceable condition including a proposal on funding requirements.	Date	Head of Highways Fleet and Transport	Yes	May 2021	August 2021
We will produce an inventory of street lighting apparatus, which are beyond their recommended residual lifespan and develop a strategy for a replacement programme, subject to funding.	Date	Highways Asset Manager	Yes	September 2021	January 2022



SMART Action Plans

Highways Traffic and Development

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
We will Commence delivery of the Local Transport Plan Implementation Plan 2021-2026, specifically the delivery of £750k upgrades to end of residual life Traffic Signal installations, the delivery of additional 20 mph zones and the continuation of the programme of Road Safety Initiatives.	Progress monitored through Transportation Steering Group	Traffic and Development Manager	Yes	September 2021	March 2026
We will Introduce a highway Street Works Permit Scheme to manage works on the highway network and coordinate street works and road closures in Torbay in accordance with Department for Transport guidance.	Date	Traffic and Development Manager	Yes	May 2021	July 2021
We will further develop the highway Street Works Permit scheme to include highway licencing for Skips, Scaffolds and Vehicle crossing licences etc.	Date	Traffic and Development Manager	Yes	April 2022	June 2022
We will develop a revised Road Safety Strategy to set out the authority's plans for reducing road casualties for the 5 year period to 2027. The Strategy will be produced to support a Regional Strategy, which is due to be produced as part of the new Vision Zero South West Partnership in early 2022.	Date – Subject to approval of Regional Strategy	Traffic and Development Manager	Yes	March 2022	June 2022



SMART Action Plans

Highways Operations

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
We will increase our sub contracting framework agreements with local contracting companies to increase our access to external supply chains to increase the level of planned improvement works undertaken by SWISCo and provide resilience for periods of higher than expected reactive defect repairs on the highway	Supply Chain sufficient to undertake full workload	Highways Operations Manager/ Head of Business, Commercial and Support Services	Yes	March 2021	September 2021
We will review the operation of the cyclical road gully emptying service including the requirements for disposal of gully waste and improvements required to enable a full gully round to be completed in a 12 month period. A proposed Strategy will be developed from this review.	Date	Highways Operations Manager	Yes	September 2021	March 2022
We will target an increase to the value of planned highway works, in the 2022/23 financial year, using the increased supply chain by an additional 50% over the 2020/21 value.	Value of planned highway works	Highways Operations Manager	Yes	April 2021	April 2023



SMART Action Plans

Fleet and Garage

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
We will Develop a Fleet Asset Management Strategy to detail options for a programme of upgrades to vehicles and plant, which are beyond or are close to reaching the end of their residual life including details of funding requirements.	Date	Transport Manager/Heads of Service	Yes	July 2021	December 2021
We will develop a business case to review options on future MOT testing provision for SWISCo and Torbay Council Fleet vehicles to assess investment potential for providing "in house" testing facilities against future reliance on external providers.	Date and cost benefit analysis	Transport Manager/ Head of Business Commercial and Support Services	Yes	September 2021	December 2021
We will develop a business case to review options to generate 3 rd party income from providing Garage services to other 3 rd party clients. A business case would be subject to a decision on future MOT provision.	Date and cost benefit analysis	Transport Manager/Head of Business Commercial and Support Services	Yes	March 2022	August 2022



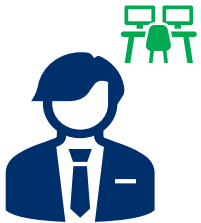
Risk Register

Risk	Impact	Likelihood	Score	Action	Who	When	Impact	Likelihood	Score
Availability of Staff - recruitment	3	3	9	Ensure that the recruitment process is efficient and that appropriate candidates can be recruited. External job offers may need to consider inclusion of LGPS where candidates currently work within Local Government for professional posts.	SWISCo HR/Job Evaluation	Immediate	3	2	6
Torbay Council Budget to deliver service - delivering Strategies. Failure to deliver Highways Strategies due with lack of Capital & revenue budgets	3	2	6	Ensure that Torbay Council Members are provided with the appropriate information regarding the statutory duties of a highway authority and the impacts of under investment in the highway network leading to continued funding of service.	Chief operating Officer/Head of Highways, Fleet and Transport	Immediate	3	1	3
Failure of supply chain to support planned works results in inability to deliver programme and loss of commercial income.	3	3	9	Ensure sufficient arrangements are in place with contractors and suppliers to provide resilience and flexibility to deliver services	HoS Highways, Fleet and Transport/HoS Business Commercial and Support.	By September 2021	3	2	6
Street lighting - budget, inability to deliver Street light Column replacement programme leading to increased third party claims	4	2	8	Torbay Council to continue funding of programme of replacement. Ensure that street lighting contractor has resources to deliver programme.	Highways Asset Manager	Immediate	3	1	3
Loss of Subcontractor - inability to deliver service	3	3	9	Ensure sufficient framework arrangements are in place to reduce reliance on any particular sub-contractor.	Head of Highways, Fleet and Transport/Head of Business Commercial and Support.	By September 2021	2	2	4
Inability to procure street lighting materials - inability to deliver service	3	2	6	Ensure regular programme meetings with Street Lighting contractor, consider flexibility in use of alternative products where appropriate.	Highways Asset Manager	Immediate	2	2	4
Political Support - change of priorities, change of administration leading to changes to funding provision or support for particular initiatives.	3	1	3	Ensure that Torbay Council Members are provided with the appropriate information regarding the statutory duties of a highway authority and the impacts of under investment in the highway network leading to continued funding of service.	Chief operating Officer/Head of Highways, Fleet and Transport	Change of Torbay Council Administration	1	1	1
Restrictions to carrying out works due to holiday embargo periods and availability of network due to conflicting street works leading to failure to fully deliver service.	3	2	6	Ensure early programming of disruptive planned works. Consider relaxation of holiday embargo periods where a need can be identified.	Highways Asset Manager/Traffic and Development Manager	Immediate	2	2	4
Change of Government policy or legislation for permit scheme. Statutory fee charging	2	1	2	Monitor Government policy of Permitting and review resources and fees accordingly	Traffic and Development Manager	Annual Review	1	1	1
Change of Government policy or legislation results in inability to charge for services	2	2	4	Monitor Government policy for charging of services review resources and fees accordingly	Head of Highways, Fleet and Transport/Head of Business Commercial and Support.	Annual Review	2	1	2
Vision Zero South West Road Safety Strategy is not produced or Partnership disbanded. Reputational Risk of reduced Road Safety resources and speed enforcement and education.	3	1	3	SWISCo continues to support Torbay Council to promote the Vision Zero South West Partnership and consider future financial support where appropriate.	Head of Highways, Fleet and Transport/Head of Business Commercial and Support.	Annual Review	2	1	2
Gully Emptying - disposal requirements result in service not being completed within a 12 month period	3	4	12	Review of Gully emptying service, disposal requirements and resources. recommendations on improvements and efficiencies	Highways Operations Manager	Mar-22	2	2	4
Vehicle and plant not fit for purpose	3	4	12	Fleet Management Strategy to be produced. Appropriate Board decisions taken to enable older vehicles and plant to be replaced and upgraded.	Transport Manager	Jan-22	3	2	6
Fleet Asset Management Strategy - being able to implement the strategy - Capital and revenue resources - results in service failure and not meeting statutory duties	4	3	12	SWISCo to ensure appropriate advice provided to SWISCo Board, Torbay Council Senior leadership Team and Elected Members to ensure financial resources are in place to implement Strategy.	Chief operating Officer/Head of Highways, Fleet and Transport	Mar-22	2	2	4
Commercial viabilities of the Garage Service - MOT, 3rd Party Income are not identified.	2	3	6	Business cases to be produced. Implementation to be considered where a financial advantage to the company is identified.	Transport Manager	Mar-22	2	2	4



BUSINESS, COMMERCIAL & SUPPORT SERVICE ACTION PLAN

Head of Business,
Commercial and
Support Services



PAUL LUSCOMBE

Principles

- **Customer Focus:** To create a customer focused approach within SWISCo and build our brand and grow our reputation within the Community we serve.
- **Collaborative Team Working:** To work together collaboratively both transactionally and personally. Move away from the Contractor/Client legacy relationships of the past
- **Growth:** To grow our external business to generate 3rd party income to reinvest
- **Social Value:** Promote Social Value

Aims

- The aim of the Business, Commercial and Support services area is to provide support to each service area in achieving their action plans as and when required.
- To manage the bought in Commissioned Services from Torbay Council and ensure that the SLA's are adhered to.



SMART Action Plans

Theme 1 : Customer Service Focus

Headline Action: To create a customer focused approach within SWISCo and build our brand and reputation within the Community we serve.

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Restructure the management team reporting to the Head of Service from current structure.	Document presented to the Board	HoS Business Commercial & Support Services	Yes	01/04/2021	01/06/2021
Creation of new Customer Service Manager role reporting to the Head of Service to become the central point of contact with regards to all Customer enquiries.	Job descriptions/Job evaluation panel to grade post	HoS Business Commercial & Support Services	Yes	01/05/2021	01/06/2021
Redesign the process of customer service enquiries, complaints and freedom of information requests. Customer Service Manager to co-ordinate enquiries ensuring they are initially acknowledged in a timely manner and passed to the relevant service area for answering. Once complete the Customer Service Manager and Head of Service will review and then reply. Process Mapping exercise to be completed to capture the above	iCasework system to be updated inline with our redesign. A workable process up and running.	HoS Business Commercial & Support Services /Project Innovation & Systems Mgr.	Yes	01/06/2021	01/08/2021
Thorough review of the Operation Support Hub and establish its viability within SWISCo. Look out channel shifting enquiries online out of hours.	Call handling data	HoS Business Commercial & Support Services /Project Innovation & Systems Mgr.	Yes	01/06/2021	01/08/2021
Instil a customer service approach throughout the workforce as this is where most of our customer interface takes place on a daily basis. Promote the SWISCo Live, Work and Play mission and communicate our values to our people.	Effective communication. For example - Posters, tool box talks, values cards.	All SMT	Yes	01/06/2021	01/12/2021
Reintroduce the employee survey to ascertain level of engagement with the company	Survey Results	HR/HoS Business Commercial & Support Services	Yes	01/07/2021	01/09/2021



SMART Action Plans

Theme 2: Collaborative Team Working

Headline Action – To move away from the old client/contractor relationships of the previous Joint Venture and look at how we can work collaboratively together both transactionally and personally

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Review the Schedule of Rates charging mechanism for ordered works. Ensure no Torbay Council ordered works are carried out at a loss enabling surplus profit to be reinvested into our people and assets. The finance system is already in place to capture costs at individual task levels. This will also provide an open book accounting approach for Torbay Council.	New Schedule of Rates in place	HoS Business Commercial & Support Services /HoS Highways Fleet & Transport	Yes	01/06/2021	30/09/2021
Post covid restrictions, encourage collaborate team events to integrate the teams and give SWISCo its own identity.	Events	All	Yes	01/10/2021	01/01/2022
Reintroduce the employee survey to ascertain level of engagement with the company and what people think of SWISCo and act on the results accordingly.	Analysis of Survey Results	HR/HoS Business Commercial & Support Services	Yes	01/07/2021	01/12/2021
Reintroduce the staff peoples forum to include employee representatives from both sides of the previous JV and all service areas	Scheduled in meetings	HR	Yes	01/08/2021	01/10/2021
Manage the bought in Commissioned Services from Torbay Council and ensure the SLA's are adhered to giving SWISCo the support it requires from Torbay Council	Agreed SLA's in place	HoS Business Commercial & Support Services	Yes	01/06/2021	01/10/2021



SMART Action Plans

Theme 3: Growth & Social Value

Headline Action – To grow our external business to generate 3rd party income to reinvest and promote Social Value

Specific Action	Measurable – What dataset	Achievable – Who will do this	Relevance – Does it fit in your area	Time bound – Start & Finish	
Promote what we do/sell ourselves. Ensure potential customers are aware of what services SWISCo already provide.	Conversion rate from Web/Social Media into new/referral business	Comms team/ Heads of Service	Yes	Oct 21	Oct 22
Thoroughly explore new revenue streams – For example – Selling of advertising space at the HWRC/litter bins. We also pass every household in the bay weekly so have a unique platform to engage with the community	Generate revenue via a new means	SMT	Yes	Aug 21	Apr 22
Creation of a standalone Commercial Waste business so we are not stifled by Teckal legislation	New company set up	SMT	Yes	Apr 22	Jan 23
Procurement of a workable software solution to support the Commercial Waste business and help growth	New workable solution in place	HoS Business Commercial & Support Services /Project Innovation & Systems Mgr.	Yes	Jun 21	Dec 21
Work with Childrens Services to develop a project to provide employment opportunities for care leavers in the Waste & Recycling Service	Work Opportunities	HoS Business Commercial & Support Services/ HoS Waste & Recycling	Yes	Oct 21	Sep 22
Develop an Apprentice Scheme to provide employment opportunities and support succession planning for College/School leavers in Highway Services	Apprentice Placement	HoS Business Commercial & Support Services/ HoS Highways Fleet & Transport Services	Yes	Oct 21	Sep 22
Work with Adult Services to develop Dementia Awareness Programme for delivery to front-line employees.	Programme developed/ delivered	HoS Business Commercial & Support Services	Yes	Oct 21	Sept 22



Risk Register

Risk	Impact	Likelihood	Score	Action	Who	When	Impact	Likelihood	Score
Potential failure in the new Out of Hours emergency response resulting in both financial and reputational risk	5	2	10	Carry out quality checks on the OOH Process to ensure that service failure risk is reduced.	HoS BCSS	Jul-21	5	1	5
New Schedule of Rates resulting in less work being delivered and associated service delivery, reputational risk.	3	2	6	Demonstrate Value for Money	HoS BCSS & HoS HFT	Oct-21	3	1	3
Failure of Support service to meet the requirements of the SLA, results in Service Failure, reputational risk	5	2	10	Regular monitoring review of SLA's and the services delivered - Quarterly	HoS BCSS	Oct-21	5	1	5
Failure to deliver our Commercial Comms Strategy results in loss of potential 3rd Party Income	3	2	6	Deliver Comms Strategy for Commercial Activity	HoS BCSS & Comms	Sep-21	3	1	3
Failure to deliver the One System in required timeframes leads to additional costs/loss of efficiency savings	3	2	6	A resourced Project Plan that all teams are bought into and supports.	HoS BCSS & PISM	Oct-21	3	1	3
Insufficient admin support results in HoS, Managers and Staff not being able to support the business functions	4	2	8	Carry out a review of the Admin resource and increase as appropriate to support business functions	HoS BCSS	Oct-21	4	1	4



BUSINESS PLAN 2021-23



MAY 2021
Version 1.0