

End of Project Documentation

Project Title:

New Waste and Recycling Contact

Authors / Contributors:

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Approvals & Sign-Off

Signed by Project Manager and date:

Campbell Williams 07 09 21

Approved by Project Board and date:

End of project reported agreed by Waste Project Board – Sept 21 and reviewed by PAC Board in October 21

Final sign off from Strategic Director as Project Sponsor January 2022

Achievement of Project Objectives

Summary of Objectives *List your project's objectives, including date and budget*

The Board was established in early 2020, to manage and coordinate the implementation of the new waste collection contract and garden waste subscription service due to commence in October 2020.

The Council had experienced significant issues relating to the extension of the previous waste contract in October 2019, with late delivery of calendars resulting in confusion for residents and an increase in “missed bins”, all at a time when old fleet vehicles were subject to frequent maintenance issues which also added to the issue.

Additional vehicles were leased to support the extension and increase the capacity to manage existing collection rounds pending the start of the new contract.

Following a critical review by the Council's auditors, a new Board was established with representation from key council teams, the Cabinet member and the Strategic Director.

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Objectives:

Key project objectives, which were initially planned for an implementation and “go live” by October 2020 included:

- To introduce the new waste and recycling 8-year contracts including
 - the launch of the new charged for garden waste service with the aim of achieving at least 19,000 subscriptions (estimated “break even”)
 - the introduction of a fleet of new vehicles
 - the introduction of battery and “wee” collections
 - the renewal of depot lease to Biffa
 - The integration of the contractor system ((Whitespace) with “My Council Services” (MCS)
- Ensuring a seamless transition from existing services to the new contract arrangements from a customer perspective

As a result of delays due to the Covid Pandemic, the contractor reported a potential delay of 4 months through lack of new vehicles which meant the “wee” and battery collection could not be started. The project team reviewed options and chose to pause introduction of new contract until vehicles were scheduled to be ready in February 21. All project targets were revised accordingly and the previous contract extended to the end of January 2021.

As the previous contract was subject to a lower unit cost, the delay resulted in reduced in year spend of £150k in 2020/21.

Budget:

An initial provision of £100k was included in the 2019/20 Budget to fund the implantation of the contract and garden waste services and specifically to support:

- Marketing and Communications
- IT and systems development
- Project Support
- Additional resource for the Customer Services team
- Legal and Consultancy support.

Following the deferral of the commencement date, this was supplemented by an additional £50k, funded from the £150k savings from achieved from the delay. Final project spend totalled £154k.

A table detailing all project spend is included as Appendix 1

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Objectives:

Please consider the following and refer back to your Business Justification Case:

- *Were the project objectives met?*
- *Were they clear?*
- *Were they smart?*

Overall, objectives were achieved (noting the revised implementation date).

The key focus on ensuring a seamless transition from a customer perspective was critical to the above. It was identified as an important project risk which was reviewed at each meeting.

All new waste collection rounds commenced smoothly in February 2021 with no increase in complaints and a reduction in reported “missed bins”.

Subscriptions to garden waste services significantly exceeded targets with 21,000 households signing up for the service, generating over £100k of additional income.

Time

Time:

Please consider the following:

- *Was the project completed on time?*
- *Were the timings and milestones estimated well?*
- *Did we learn anything about scheduling that might help us in the future?*

All agreed implementation dates were achieved (accepting the approved extension of time for the contract start).

The project was supported by a clear implementation plan which made assessing the impact of revising the targets much easier.

The Board was disbanded in July 2021 following the successful implementation of objectives. Whilst some board members remained involved in service delivery, the additional project resources were not retained and managing “business as usual” was taken on by the Contract Management team.

This immediately resulted in difficulties because of unforeseen staff absence in a small team, which once again resulted in delays in calendar distribution in October 2021. There was no change to collection schedules and the impact was low. However, an immediate failure of what had been identified as such an important risk by the board was not acceptable and in hindsight the Board had been disbanded too soon, before ensuring adequate resources were in place and before it had completed the post implementation review.

As a direct result and in response to this issue, an additional staff member has been added and recruited to the team to increase capacity to manage both the garden

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waste subscription service and provide additional support to the team (funded through increased subscriptions).

The requirement for project boards to ensure there is sufficient resource and capacity to manage ongoing service delivery and to consider this as part of future post implementation reviews is an important learning item from this project. The issue of resources and capacity is regularly reviewed by the Council's Programme and Capital Strategy Board. The report template will be amended to reflect this for future projects

Cost

Cost:

Please consider the following:

- *Was the project completed within budget?*
- *Did we accurately estimate costs?*
- *Did we learn anything about costing and budgeting that could be useful in the future?*

The project spend budget was delivered within £4k of the approved budget as detailed in Appendix 1. Additional capital budget of £40k was required to purchase more bins due to the higher take up than initial projections

Spend against budget was a core item on each Project Board meeting with a summary report produced for each meeting (sample in Appendix 1).

Ultimately, the approved delayed start for the Contract resulted in revenue savings of £150k against approved budgets as a result of the previous contract continuing for the majority of the 20/21 financial year.

Change Issues, Impacts & Risks

Change Issues & Impact: *Summary of changes & solutions received during the project. Please also state the effect on the original Business Justification Case of any that were approved*

The need to change the start date for the new contract is set out above.

Other changes and solutions agreed during the project included:

- Charges for garden waste subscriptions
- Marketing and promotion campaign procured and rolled out to support the new garden waste scheme and recycling initiatives
- Online direct debit payment procedure developed

Procurement of additional bins to meet garden waste subscription demand.

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Risks: *Risks identified during the project, which may affect the product(s) in its operational life*

A clear risk register was reviewed by the Board at each meeting. One key risk identified from previous experience was in relation to communication and ensuring the public were made aware of all changes to services in a timely way.

This informed and supported the decision to delay the implementation to February 2021 when it was clear vehicles would be on a longer lead in time as a result of the pandemic. Procuring the support of additional PR support was an additional measure to mitigate this risk.

Quality

Quality:

Please consider the following:

- *Did the project outcomes meet the specification? Give Details.*
- *Was additional work required?*
- *Did we learn anything about specifications and quality standards?*
- *Were there any products / elements that were missing or didn't meet the original requirements?*

The new services commenced well in February 2021 and performed well within contract targets (missed bin numbers) from day 1 and continued to do so throughout 2021.

Garden waste subscriptions exceeded targets and achieved 21,000 subscriptions by the summer. Over 6600 tonnes were collected in 2021 (higher than any previous year)

Garden waste volumes collected have been higher for 2021 than previous years.

“Whitespace” integration has worked well, with CSC staff having access on their screens to immediate updates from crews and vice versa, offering significant improvements to missed bin reporting and response.

Performance Monitoring

Performance Monitoring:

Please consider the following:

- *Was performance monitored well?*
- *Were we effective in identifying and taking corrective action?*
- *Did we learn anything about monitoring, control and corrective action?*

The Project Board met frequently (fortnightly for most of period leading to Feb 21 and at least monthly after that through to September).

Progress was monitored closely at all meetings. Prior to Feb 21, focus was on

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communication/publicity, vehicle delivery, contractor preparedness, system integration, developing the direct debit online forms and garden waste sign ups. Following contract commencement, the focus was on general contractor performance and continued emphasis on garden waste sign ups broken down by bin types, ward/parish and payment type.

A sample of the report on bin sales against target which was reviewed by each Board meeting is attached at Appendix 2.

The regular summary reports produced by the Project Manager in relation to bin sales updates and budget were invaluable and allowed the whole board to contribute to debate on these issues.

The issue of ensuring adequate ongoing resources to support service delivery is set out in the "Time" section above.

Stakeholders

Stakeholders:

Please consider the following:

- *Were they satisfied with the project outcomes?*
- *Did we communicate well with, and manage, the stakeholders?*
- *Did we work effectively with other organisations, suppliers & professionals?*
- *Have we learned anything new about maintaining effective stakeholder relationships?*

The responsible Cabinet member attended most Board meetings.

The contractor, Biffa, were not represented at Board meetings although in hindsight this would have been useful. The Project Manager assumed responsibility for contractor communications which worked well.

New Developments / Improvements

New Developments:

Please consider the following:

- *As a result of the project, were there any advances in Service / technology / knowledge / skills?*
- *Were any useful methods, tools or techniques developed that will be helpful in the future?*

- The systems established to roll out garden waste subscriptions worked well. The new direct debit payment system will be useful to support future projects although does require further improvement to make it easier to navigate for customers. The online forms did play an important role on reducing demands on manual processes and the Customer Services team.

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- The successful implementation of the project relied on reasonable resources and budget being allocated early on and on additional resources being brought in to support the project at key stages (Customer Services team when subscription call volumes increased for example).
- The Hampshire Internal Audit service also provided a “critical friend” review early in the process to ensure processes and procedures were being adhered to. This did provide a useful check (and maybe an incentive to ensure all paperwork and records were well maintained?),
- Social media was used effectively to promote the garden waste service, with noticeable increase in subscription volumes following promoted posts. The Board had some difficulty directly evidencing the link between social media and sales but all indications supported a direct link here.
- Online contact details – As part of the garden waste subscription process, the Council now has online contact details for a large proportion of subscribers. This has proved invaluable for providing early warning of issues such as collection delays. The potential to develop this further to provide email alerts could facilitate a move away from card calendars and this is being reviewed currently.

Post Implementation Review

Measuring Achievement of Expected Benefits: *List your projects expected benefits and explain how the achievement of these Benefits will be measured*

Increased recycling rate and minimising of residual waste per household – monitored through monthly “weighbridge” information from Project Integra and contractor reporting (WEE items) and through annual benchmark comparisons.

Number of garden waste subscriptions monitored through Financials and internal systems.

Carbon Reduction – More efficient vehicles will have a direct impact on reducing carbon emissions to be monitored through annual reporting.

The issue of ensuring adequate ongoing resources to support service delivery is set out in the “Time” section above.

Timing of Measurements: *Explain when and how often the various benefits can start to be measured*

As highlighted above

Required resources: *Explain what resources are needed to carry out the review work*

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The Council's Contract Monitoring team is responsible for monitoring performance and ensuring contractor compliance with the specification.

An additional staff member has been added and recruited to the team to increase capacity to manage the garden waste subscription service and provide support to the Contract management team (funded through increased sales)

The issue of ensuring adequate ongoing resources to support service delivery is set out in the "Time" section above.

Outstanding Actions and Follow-Up

Summary of Outstanding Actions:

The project was fully implemented and the first year of operation has gone well, accepting the initial period following the end of the formal project board required remedial action to address resource issues.

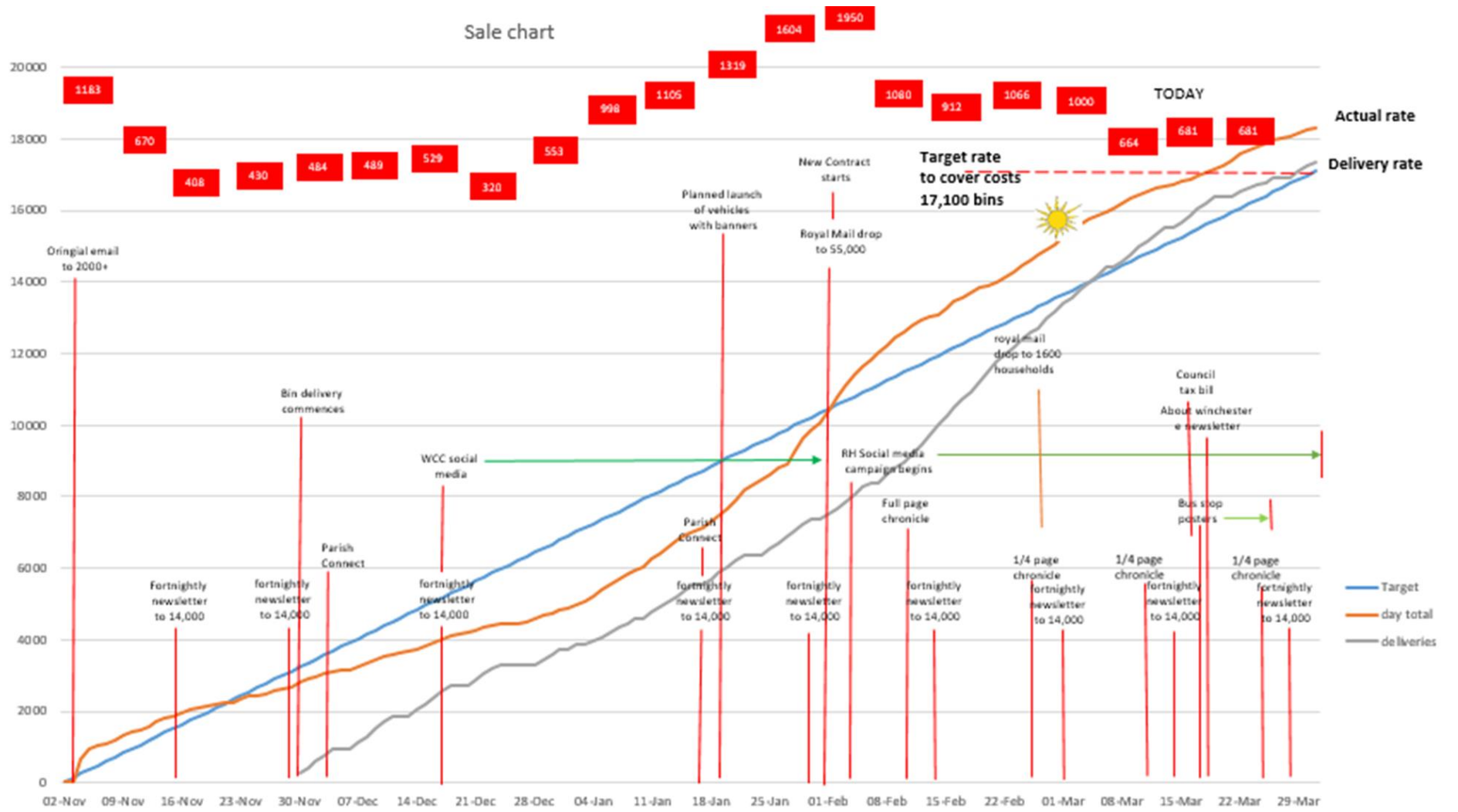
The Council now faces the challenge of re-signing all year 1 garden waste subscriptions and extending to additional households. Progress to date is in line with sales in Feb 2021.

The formal Project Board disbanded in the summer of 2021 and the focus switched to managing business as usual and preparing for year 2 subscriptions renewals. It is accepted that in doing so, insufficient resource had been allocated to the core team to support service delivery, although this has now been addressed and has been incorporated into the operational risk register.

Summary of Project Spend

2020/21	
	£
<u>Revenue</u>	Total Actuals plus planned
IT	
One-off project integration & set up of the System	46834
Set up Direct Debit mandates (Bottom Line)	5000
Direct debit issue resolution	3000
Bookings integration with whitespace	4455
Direct debit issue resolution	990
Missed Bins issue - whitespace change	1485
Legal	
Fixed Browne Jacobson fee for 8yr contract	4000
Browne Jacobson fee for 8ry contracts amends - TBC	7541.96
Comms	
<u>Comms & Marketing external support</u>	16900
Print, packaging and delivery of calendars + A5 leaflets to 54,500 homes (Biffa pay 50%)	16737.28
TBC Print flyers through doors / bin hangers	
TBC Delivery of flyers / bin hangers	
Fee to implement comms & marketing strategy all offline and online media (est 21,000 in total)	20633
Council tax leaflet	2000
2nd leaflet to postcodes under 50% WCC	1431
RH advertising - creation of online and offline media	9260
Continuation of communications (social media) for April	10000
WYG advice	1086
Customer Service Support	10000
Total Revenue	154423.24

Garden Waste Subscription Monitoring



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Appendix 3 – Follow On Actions Report

	Description	Who	When
Outstanding Actions: <i>include items that should have been done as part of this project but have not. Include who to handover and when</i>	None		
Outstanding Requests for Change: <i>requests for change that were considered to have merit but were not implemented during the project</i>	Ongoing review and improvement of online forms	C Roberts	Sept 22
Off Specification: <i>missing items or items that do not meet the original requirements</i>	None		
Training Needs: <i>any identified training needs</i>	None		
Future Enhancements: <i>areas identified for future development</i>	Improvements to Direct Debit sign up process	Policy/IT team	Sept 22
	Further promoting the use of “My Council Services” (potential for email/text alerts to residents?)	Policy/IT team	Dec 22
Any Other Action: <i>any other activities needed to take the product to the next stage of its life</i>	Amendment of “End of Project” documentation to reflect the need for project boards to consider the ongoing resource requirements to support future service delivery and to include commentary on this in future post implementation review reports.	Policy Team	March 22