

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Waste and Recycling Round Reconfiguration – Update on Progress
Meeting/Date:	Overview & Scrutiny (Communities and Environment) – 6 September 2016 Cabinet – 22 September 2016
Executive Portfolio:	Councillor Robin Carter – Executive Councillor for Environment, Street Scene and Operations
Report by:	Alistair Merrick – Interim Head of Operations
Ward(s) affected:	All

Executive Summary:

1. A review of the waste and recycling collection rounds was last carried out in 2011 and due to the growth in properties and a number of changes to collection routes over the past four years these have now become unbalanced. The reconfiguration of our rounds aims to maximise efficiencies and reduce fuel usage whilst delivering good customer service.
2. This report provides an update on the Waste Service round reconfiguration project against the project plan and highlights the issues that are impacting on delivery of the project plan and the remedial action initiated.
3. The biggest single factor affecting progress is getting responses from residents about their circumstances to assess their service requirements. This is done by letter with follow up telephone calls when necessary. Additional resource has been put in place to chase up this essential data necessary to confirm the 'as is' service and then to model the 'to be' service.

Recommendation(s):

1. The Overview and Scrutiny Panel and the Cabinet are asked to note the update with regards to the current progress and anticipated implementation date for the new collection rounds and confirm any issues for consideration by the Cabinet when they receive the update.
2. The Cabinet is recommended to note the progress made and to agree to receive a further update report at the October Cabinet meeting to confirm the 'go live date' for the round reconfiguration.

1. PURPOSE OF THE REPORT

- 1.1 The report provides an update on the Waste Service round reconfiguration project against the project plan and highlights the issues that are impacting on delivery of the project plan and the remedial action initiated.

2. BACKGROUND & PROGRESS TO DATE

- 2.1 A review of the waste and recycling collection rounds was last carried out in 2011 and due to the growth in properties and a number of changes to collection routes over the past four years these have now become unbalanced. The reconfiguration of our rounds aims to maximise efficiencies and reduce fuel usage whilst delivering good customer service.

- 2.2 Work towards the reconfiguration of the waste and recycling collection rounds commenced in May 2016 and within the overall project there are a number of inter-related sub-projects that need to be delivered to in turn deliver the overall project. The sub-projects include the following:

Sub-projects	Status
Round risk assessments	50% complete
Review of properties on a sack collection	95% complete
Review of official assistance customers	85% complete
Review of farms and lodges collections	95% complete
Review of properties with an additional grey bin	85% complete
Review of a separate trade waste collection round	75% complete

- 2.3 The biggest single factor affecting progress is getting responses from residents about their circumstances to assess their service requirements. This is done by letter with follow up telephone calls when necessary. Additional resource has been put in place to chase up this essential data necessary to confirm the 'as is' service and then to model the 'to be' service.
- 2.4 The outcome is that the 'as is' model is 80% complete will be sufficiently complete by the end of August to enable scenario modelling for new arrangements to begin but it needs to be completed before the final model for reconfiguration of collection rounds is completed.
- 2.5 The project is still being managed towards the new collection rounds starting week commencing 21st November 2016 and a comprehensive communication plan has been written to ensure that all the stakeholders are fully informed.
- 2.6 Appendix 1 to this report contains the formal progress report schedule for the project and Appendix 2 the highlight report for the project.

3. COMMENTS OF OVERVIEW & SCRUTINY

- 3.1 The comments of the relevant Overview and Scrutiny Panel will be included in this section prior to its consideration by the Cabinet.

4. KEY IMPACTS & RISKS

- 4.1 There has been a lack of robust data in respect to the current collection rounds and this has had to be gathered in many instances from scratch. However it is essential to have this data to build the robust 'as is' model to then enable scenario planning of the 'to be' model. To address this key risk a Waste and Recycling Project Officer has been recruited to work solely on this project and to date has dedicated their time to certifying the current data we have is correct and is in a suitable format.

5. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 5.1 The project is being managed within a robust and detailed project plan that has been previously reviewed by this Panel and progress against this plan is subject to fortnightly review with necessary remedial action to ensure progress being initiated.

6. LINKS TO STRATEGIC PRIORITIES

- 6.1 The round reconfiguration will ensure that the Waste Service meets the strategic priority of becoming more efficient and effective, and delivers £270,000 in efficiency savings for the Council.

7. CONSULTATION

- 7.1 Consultation has been conducted with the collection crews to capture their detailed knowledge of the rounds and communication with residents to deliver the sub-projects is also critical consultation supporting the overall project.

8. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 8.1 Key dates for the Waste and Recycling Reconfiguration project are as follows:

Key Activity	Deadline & RAG Rating
Data Collection	31/08/2016
Completion of "As Is" Model	31/08/2016
Scenario modelling	30/09/2016
Update to Overview & Scrutiny	06/09/2016
Agreement on preferred solution	30/09/2016
Update to Overview & Scrutiny	04/10/2016

Key Activity	Deadline & RAG Rating
Pre-implementation data update	31/10/2016
Implementation	21/11/2016
Post implementation review	28/02/2017
Project Closure	31/03/2017
Post Project Review	30/04/2017

9. LEGAL IMPLICATIONS

- 9.1 The sub-project for round risk assessments is to ensure that the reconfigured rounds full comply with health and safety legislation.

10. RESOURCE IMPLICATIONS

- 10.1 The round reconfiguration project is required to deliver a full year saving of £270,000. Savings of £207k have to be delivered in 2016/17 and these will not be delivered in full but the projected shortfall of £70k will be met within the overall budgets of the Operations Service.
- 10.2 The additional cost of delivering the round reconfiguration is £28,090 for a dedicated Project Officer and this is being met from the agency staffing budget for the Waste Service.

11. REASONS FOR THE RECOMMENDED DECISIONS

- 11.1 The round reconfiguration is essential to rebalancing the current collection rounds to take account of existing housing growth and planned future housing growth; and to deliver £270,000 in efficiency savings.

12. LIST OF APPENDICES INCLUDED

Appendix 1: Round Reconfigurations 2016 - Progress Report Schedule

Appendix 2: Round Reconfigurations 2016 – Highlight Report Schedule

CONTACT OFFICER

Alistair Merrick – Interim Head of Service
 Tel No: 01480 388843
 Email: Alistair.merrick@huntingdonshire.gov.uk

Appendix 1: Round Reconfigurations 2016 - Progress Report Schedule

Key Action Point	Actions	Start Date	Expected End Date	Date of scheduled meeting	Responsible Officer
Update collection crews	<ul style="list-style-type: none"> What we have been up to and their involvement 			15 June - Full staff meeting	AC/HF
Progress report <ul style="list-style-type: none"> Overview and Scrutiny (Communities and Environment) Executive Councillor Management Team Cabinet Call Centre 	<ul style="list-style-type: none"> Progress to date, What's next Proposed dates for new collection model and start of these changes 		1 July	12 July 16 – Overview and Scrutiny (Communities and Environment) 21 July 16 – Cabinet	HF/BG
Progress report <ul style="list-style-type: none"> Overview and Scrutiny (Communities and Environment) Executive Councillor Management Team Cabinet Call Centre 	<ul style="list-style-type: none"> Proposed changes Key dates including implementation date 		23 August 2016	6 September – Overview and Scrutiny Panel (Communities and Environment) 22 September - Cabinet	HF/BG
Update collection crews	<ul style="list-style-type: none"> Proposed changes Key dates 		28 September 2016	28 Sept 16 – Full staff meeting	AC/HF/BG
Progress report <ul style="list-style-type: none"> Overview and Scrutiny (Communities and Environment) Executive Councillor Management Team Cabinet Call Centre 	<ul style="list-style-type: none"> New collections, Numbers affected, Proposed communication plan Implementation date 		20 September 2016	4 October 2016 - Overview and Scrutiny Panel (Communities and Environment) 20 October 2016 - Cabinet	HF/BG

Key Action Point	Actions	Start Date	Expected End Date	Date of scheduled meeting	Responsible Officer
Update Collection crews	<ul style="list-style-type: none"> • New collections, • Numbers affected, • Proposed communication plan • Implementation date 		w/c 26 October 2016		HF/BG
Staff Briefing	<ul style="list-style-type: none"> • Preparation for implementation 		w/c 7 November 2016		HF
Progress report <ul style="list-style-type: none"> • Overview and scrutiny (Communities and Environment) • Executive Councillor • Management Team • Cabinet? • Call Centre 	<ul style="list-style-type: none"> • Post implementation update 	20 November 2016	22 November 2016	6 December 2016 - Overview and Scrutiny Panel (Communities and Environment) 15 December 2016 - Cabinet	HF/BG

Appendix 2: Round Reconfigurations 2016 – Highlight Report Schedule

Project Name	Waste & Recycling Reconfiguration		Report No. 1 Period:- to end Jul 16 (Issued 5 Aug 16)
Project	HEIDI FIELD		
OVERALL PROJECT STATUS			
Items requiring Project Board attention			
<p>Currently against the original project plan, we are approximately 2 months behind schedule mainly due to waiting for responses from information sent out to the public. The project plan has been adjusted to reflect this.</p>			
Key activities completed last reporting period (25/05/2016 – 31/07/2016)			
<ul style="list-style-type: none"> o Commenced update of round risk assessments o Waste management database updated with crew audit of blue bins o Letters sent to official assistance customers for review of eligibility o Letters sent to additional grey customers for review of eligibility o Meetings with refuse and recycling crews completed o Template for upload to software started o Vehicle information completed o Information on current rounds collated o Projected housing growth information obtained from planning o 9 months of tip data entered (times & yields) o Review of sack / flat round completed o Communications plan developed 			
Key activities planned for next period (08/2016 – 10/2016)			
<ul style="list-style-type: none"> o Review of clinical waste customers to assess service required o Review of farms and lodges queries o Update database from official assistance surveys received o Complete round risk assessment review o Complete meetings with garden waste crews o Continue entering tip data (times & yields) o “As is” model produced and reality checked o Scenario modelling commenced o Update database with information from sack / flat round review 			
Performance against key project milestones			
Milestone	Planned Completion Date	Actual Completion Date	RAG Status
Project Kick off meeting	25/05/16	25/05/16	

Milestone	Planned Completion Date	Actual Completion Date	RAG Status
Update to Overview & Scrutiny	12/07/16	12/07/16	Green
Data Collection	31/08/2016		Red
Completion of "As Is" Model	31/08/2016		Red
Scenario modelling	30/09/2016		Green
Update to Overview & Scrutiny	06/09/2016		Green
Agreement on preferred solution	30/09/2016		Green
Update to Overview & Scrutiny	04/10/2016		Green
Pre-implementation data update	31/10/2016		Green
Implementation	21/11/2016		Green
Post implementation review	28/02/2017		Green
Project Closure	31/03/2017		Green
Post Project Review	30/04/2017		Green
Comments on performance against milestones			
Risk and Issue Management			Green
Top 5 Open Issues. For full issue log click here (These are items which are affecting the project and have already happened)			
Description	Impact	Comments	
Project plan behind schedule	M	Additional overtime offered for key staff, project plan updated to reflect current position and anticipated deadlines	
Speed of modelling software	H	Solution proposed to allow installation on hard drive at HDC rather than accessing software through Citrix server	
Top 5 Open Risks. For full risk log click here (These are items which may affect the project and could happen)			
Description	Priority	Mitigation Agreed?	Comments
Small number of additional resources available for the project.		Y	Additional overtime offered for key staff
Budget savings may not be met in 2015/16 if implementation delayed		Y	Additional overtime offered for key staff
Budget savings may not be met if 3 rounds are not able to be removed		N	Until scenario modelling is completed this will not be known

Financial Performance		
No specific budgeted spend for this project. The costs of additional resource are being met from the agency budget costs within the waste service. Publicity costs will be combined with the Christmas publicity if the project commences on 21 November 2016.		
Spend (excluding Resource)	Capital (K)	Revenue (K)
Total Budget	£0	£28,090
Planned spend to date	£0	£11,700
Actual spend to date	£0	£11,700
Variance	0%	0%
Lessons Learnt (if appropriate) A review of what went well, what went badly, and any recommendations for corporate or programme management consideration		R/A/G
N/a		

Circulation List

Project Board Members: Alistair Merrick, Councillor Robin Carter

Copies to: Beth Gordon, Heidi Field, Amy Casey, Lucy Strachan, James Khan