

In-sourcing

Description of Task	Year	2024												2025												2026												2027			
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr				
Project Management																																									
Recruitment/Allocation of Mobilisation Team																																									
Set up Governance and Terms of Reference																																									
Formal Project Inception																																									
Ongoing Project Management																																									
Operations and Depot																																									
Gather Detailed Operational Data About Services																																									
Map Future Operational Requirements																																									
Develop Operational Systems and Processes to Support Service Delivery																																									
Develop Depot Management Plan With Veolia																																									
Operational Transition Planning																																									
Human Resources																																									
Initial Meetings with Veolia HR																																									
Update ELI Data																																									
Staff and Union Consultation																																									
Payroll and Pensions Set Up																																									
Staff Inductions																																									
Recruitment of New Management and Delivery Staff																																									
Health and Safety																																									
Service Risk Assessments - Including Route Risk Assessments																																									
Develop Safe Systems of Work																																									
COSHH Assessments																																									
Depot Assessments - including Fire Risk Assessment																																									
Set Up Accident and 'Near Miss's Reporting Systems																																									
Set Up Health and Safety Management System																																									
Procurement																																									
Develop Procurement Strategy																																									
Procurement of Goods and Services																																									
IT/Digital																																									
Final Assessment of IT and Digital Software and Systems Needs																																									
Final Assessment of Networking Needs																																									
Final Assessment of End User Compute Needs																																									
Delivery of Digital Strategy																																									
Transport Management and Vehicles																																									
Assess Transport Management Needs																																									
Set Up Required Transport Management Processes																																									
Finance and Management Systems																																									
Set Up New Services on Finance Systems																																									
Develop Management Processes to Support New Services																																									