

Medway Norse Ltd Update Report

Date: 04/12/2018



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Executive Summary

1. This 6 monthly report includes updates on the ongoing service developments, improvements, efficiencies and projects that have been worked on in conjunction with Medway Council.
2. The report covers the operational and financial performance of the Partnership for Q2 July 2018 to September 2018 and snap shot of financial year.
3. Confirmation of the continued management of the company Health and Safety, Quality and Environmental Management Systems to maintain statutory compliance.

Cabinet Member:

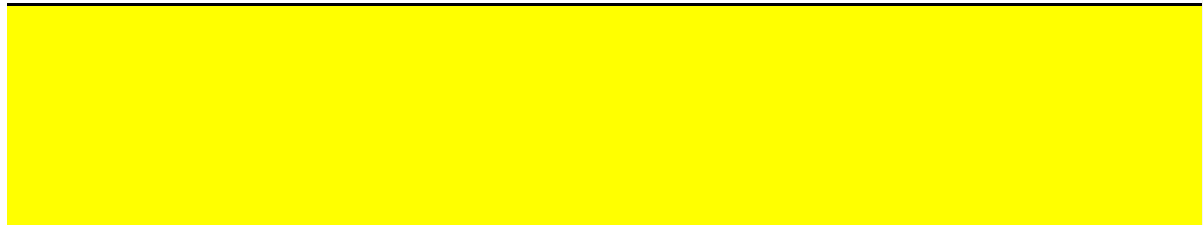
Cllr Rupert Turpin - Chair

Supporting Officer:

Mrs Ruth Du Lieu

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Partnership Performance – Scorecard/KPIs



In Process Metrics	Target	YTD	Trend
Sales v Forecast	>1%	2.7%	Green
Accident Free Time	>95%	93.6%	Yellow
Quality / Safety Audits	>90%	92.0%	Green
Attendance Rate	>97%	94.6%	Yellow
Staff Turnover	<3%	2.5%	Green
Customer Satisfaction	>90%	92.4%	Green
Customer Complaints	<5%	2.95%	Green

Accident free time is behind target for YTD but is an improving rate
 Attendance rate affected by some longer term illness and operation issues, underlying attendance is actually at 98.2% with exceptions removed.

2. Financial Overview

2.1 Commercial Sales

Income for the period and YTD is in line with budget. All annual income streams have now been invoiced for 18/19.

2.2 Commercial Growth

Achievements YTD

- (i) Walderslade Girls School cleaning contract won;
- (ii) Burnt Oak School cleaning contract won;
- (iii) Corporate Cleaning for Medway Council awarded;
- (iv) Grounds contracts won – MHS and Medway Public Rights of Way;
- (v) Pride of Norse Awards to Countryside Rangers and Directors Award to Cleaning Team;
- (vi) Total value of additional contracts won £292,338

2.3

Members Enquiries

Direct Members enquiries logged and shown in service groups as per below.

Service	Jul-18	Aug-18	Sep-18	Total
Grounds Maintenance	13	10	5	28
Tree Maintenance	11		4	15
Urban Rangers	3	2	1	6
Transport	1		1	2

Freedom of Information in the period totalled eleven enquiries. Freedom of Information and Subject Data Requests are completely up to date. All FOI's were closed off within the period. There were 3 Subject Access Request being actioned and closed. Going forward, all are being completed within permitted timescales.

2.4 Capital Schedule

We currently have minor capital works being undertaken through the BMRF (Building Repairs Maintenance Fund) – there is a budget this year of £250k to spend in conjunction with MC on specific projects. Projects for this year include:-

Gillingham Library Fire Alarm
Gun Wharf ManSafe
Innovation Centre - Air Conditioning
Splashes Chlorine Chemical Bund

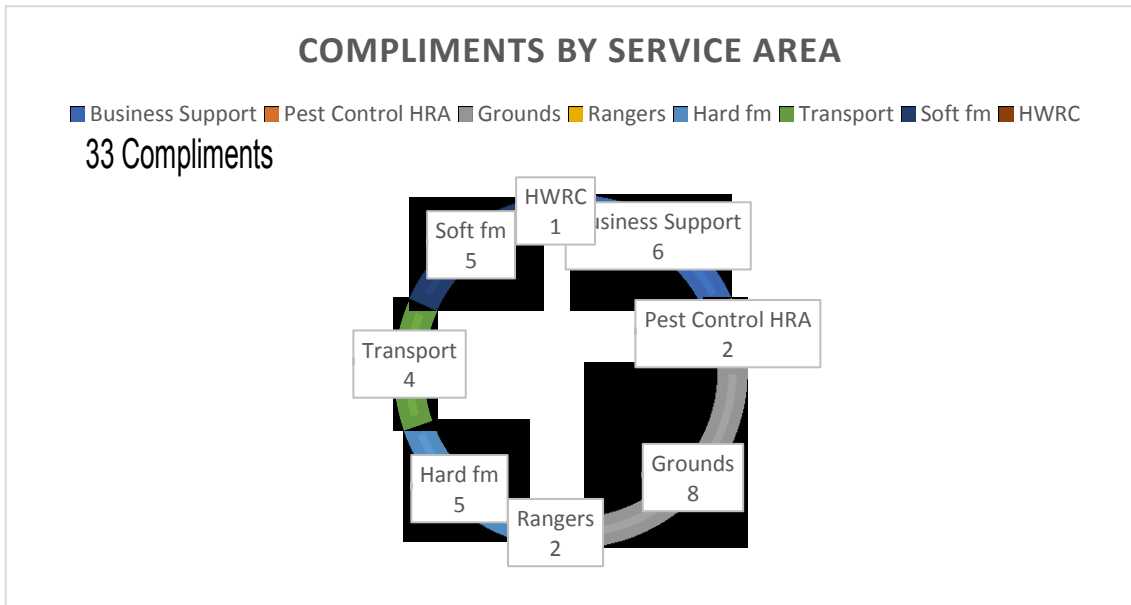
2.5 Future Partnership MTFP Savings Options & Budget Pressures

The biggest pressure currently on the Partnership is identifying and sourcing suitable Yard space to be able to mobilise the Waste Contracts in 2019 – this process is ongoing.

Compliance Figures:

	Catering	Cleaning Corporate	Cleaning Schools	Countryside Rangers	Hard FM	HFL	Highways & Greenspace	HRA	HWRC	Park Locking	Pest Control	Print & Post	Transport	Tree Contract	Urban Rangers	Totals
Supervisor vehicle checks	N/A	2	5	4	5	N/A	36	2	7	0	6	1	Daily	0	5	73
Supervisor site safety checks	5	90	58	3	13	6	16	28	Daily	1	15	10	0	0	0	245
Tool box talks carried out	6	4	5	8	5	12	22	8	5	6	0	8	0	0	9	98
Training sessions carried out (external or internal)	0	0	2	8	5	0	4	1	0	0	0	0	1	0	4	25

3. Compliments and Justified Complaints



Compliments By Service Area	Performance
Grounds	Grounds -areas well attended.
Soft FM	Clean Public Facilities + Buildings + Schools
HWRC	Courteous and Helpful Staff

Complaints By Service Area	Problem	Solution
Grounds	Grass Cutting	Additional Agy Staff - Extra Routes
Soft FM	Unclean public facilities	Further Training For Staff
Trees	Trees Out of Control	Pruning Where Appropriate

Norse Customer Satisfaction Survey Results are in and collated. The final figures were **92.36%** satisfaction.

4. Partnership Service Updates

4.1 Grounds

Grounds Core

Grounds Team planned labour achieved in quarter 1 was at 89% overall – with the majority shortfall being three long term sick staff.

86% of grass cut per schedule in the quarter.

Plant and Vehicles achieved 100% of availability in the quarter.

Meadow Grass completed with 30% delivered in house

Horticultural Works

The Horticultural areas consists of 138,000 square metres of shrub beds – completed 32% of planned works, short of target due to back log of summer leave and catching up of backlog of minimal works in spring as staff deployed to grass.

Trees

April to September

Tree Pitt spraying completed

Tree fells as per table – Quarter 2

Client	Suppressed/poor form	Cllr requests	Damage to asset	Danger	Dead	Decay	Failure	Safety	Subsidence	TPO applications	Planted in Spring 2018	Planned for Winter 2018
Highways	3	1	7	11	24	15	3	5	0	0	48	38
Greenspace	8	0	0	0	0	0	0	0	0	0	2	13
Car Park	0	0	2	0	0	0	0	0	0	0	0	0
Housing	0	0	1	0	2	0	0	0	1	0	0	1
Private (LGMPA)	0	0	0	0	0	0	1	0	0	0	0	0
Cemetery	0	0	0	0	1	0	0	0	0	0	0	0
TOTALS								85			50	52

250 whips going in from Volunteers in Parks.

<p>4.2 Soft FM</p>	<p>The new school contracts are progressing well – Q2 being taking on Walderslade Girls School. The summer deep cleans were very well executed, numerous compliments were given to the Soft FM team regarding their work.</p> <p>All schools passed their audits on the first attempt.</p> <p>Corporate cleaning continues to deliver financially pleasing results.</p> <p>The public toilets whilst receiving compliments on their cleanliness during Quarter 2 - there has been a number of Health and Safety concerns on the public toilets regarding anti-social behaviour – a number of needle stick cleans, drug abuse and blood cleans.</p>
<p>4.3 Hard FM</p>	<p>During Quarter 2 – the Hard FM team completed refurbishment of the welfare facilities for the HWRC sites.</p> <p>In addition there were redecoration of the Corporate buildings that are managed on behalf of the Joint Venture. Carpets were replaced at Gun Wharf; Sports Hall flooring and re-marking works were completed at Medway Park. At the Adult Education Centre’s and at the Corporate Buildings numerous condition surveys were completed by Hard FM Service Manager during Quarter 2.</p>
<p>4.4 Countryside Management</p>	<p>Partnership Building</p> <p>We continue to work very closely with colleagues at the council on management of the Country Parks, play areas, allotments and Countryside sites, in addition managing the events previously managed by Greenspaces at Medway Council for example the Fair at Jackson’s Fields.</p> <p>Events</p> <p>Events at both Riverside and Capstone country parks continue to be successful and well attended. There has been a fresh push on Forest Schools and the Team are developing strategies and links with local schools. Events during the School Summer Holidays were also well attended at the Country Parks.</p>

Volunteers

Volunteers continue to play an important role at both parks. The team at Capstone, which is a long established group have been work on Tuesdays and have resurfaced a number of paths and therefore improving access in the woods and glades. More recently, we have established a volunteer group at Riverside Country Park, which is beginning to make an impact in the park.

Travellers

In the Summer, we had several Traveller Incursions at a number of our Parks and Open Spaces as listed below:-

Location	Date Arrived	Date Left	Crime Reference Number	Damage	Other works
City Way by Friston Way, Rochester.	28 th June 18	4 July 18	6DDVEAVEFC	None	Skip put on site on Friston Way by the gate onto the open space.
Friston Way, Rochester	3 July 2018	8 July 18	A2VHFAJ4NL	2 x Wooden bollards removed	Macklin's installed a soil bund on site £3,300.00 + £3,874.28 for soil & Turf.
Sycamore Road, Open Space, Strood	4 July 18	12 July 18	74RZX3W9RU & 04-0720	2 x Wooden bollards removed	Had been on Friston Way
Riverside Country Park	6 July 18	9 July 18	E4GWHKCX3Z	None – drove into over flow car park	
Cozenton Park, Rainham	13 July 18	18 July 18	N/A	none	Soil bund in the corner off the car park

Since this time, we have worked very closely with colleagues in various teams to identify sites that are vulnerable to an incursion and have put a number measures in place to prevent and restrict access further. This work includes a welding metal shroud over padlocks on gates, dug ditch at Riverside Country Park, soil bund, logs and boulders put in strategic locations at numerous locations. This work is an ongoing process.

4.5 Catering

Capstone and Riverside Park cafés have shown good trading figures for this period due to school holiday and favourable weather conditions, this has also allowed

extended opening hours during school holidays and has shown an increase in turnover on the same period last year.

Miss Twinkleton's, Eastgate has had a small increase in turn-over and continues to improve, but fewer visitors ventured down into Eastgate and there was no signage for Miss Twinkleton's which could have helped footfall. There are continuing issues with anti-social behaviour in the area which was brought up at the last Liaison Board Meeting.

Following the council's decision in January 2018, to phase out all single use plastics as soon as reasonably practicable, Medway Norse has been actively working on alternative solutions in our service delivery, particularly within our catering division.

The introduction of reusable cups continues to be successful, reducing the volume of non-recyclable cups and providing customers with a 25p discount every time it is used. Our reusable cups are BPA and Phthalate free, created from the world's fastest growing, most sustainable crop – bamboo fibre.

In 2017/18 we used over 100,000 coffee cups and anticipate phasing out stocks over the next six months, introducing a fully biodegradable cup at our catering outlets – these cups use Polylactic acid [PLA]. PLA plastic is a bio-based plastic made from renewable raw materials such as corn-based resin and is environment and resource friendly... Out of the three types of plastic PET, PP and PLA, only PLA is biodegradable and compostable.

Furthermore, in the period 2017/18 we used over 92,000 pieces of plastic cutlery. Since April 2018, this has been reduced to **zero** with all items replaced by wooden cutlery and bamboo/paper straws all of which are fully recyclable.

We will continue to work with our suppliers to ensure packaging products are either compostable, biodegradable or fully recyclable.

All of our waste bags are made from 100% recycled product and are 100% recyclable. Finally, all commercial waste is either dry mixed recyclates or general waste that our waste contractor then sends for recovery / energy; none goes to landfill.

4.6 Print and Post

Procurement for the Franking machines carried out by Central Procurement in Norwich is almost complete.

The new ICT 'Topdesk' application will be rolled out shortly on the authorities' network enabling users to order printing directly from their PC. There will be a requirement to complete the Print Management, a separate system, in order to establish costs and progress; nevertheless, it is anticipated that the two systems can/will be aligned at a later stage. This is in its infancy, and at present not as effective as hoped, regarding our requirements for ordering print and closing print orders.

Moving forward (*Mainly effecting Print Room*). We have been told by ICT, at some point soon we will be upgraded to Windows 10, and will be in contact with Canon UK, with regard to software and drivers upgrades, when we have received confirmation of available dates. We may also need to contact Neopost (*or the new contractor*), regarding any software, if the Post room operating system is to be upgraded also.

5. Risk Management




GDPR and associated activities driven by new legislation has occupied and time and required specific focus, regular mini auditing exercise locally have assisted in ensuring the preparedness as much as possible.

Substantial work is now also underway ahead of the October 2019 transfer of end of life and recycling street collections. A full stand-alone Risk Register will be produced by the mobilisation team by December

2018 following the various phases of activities being reviewed to ensure a secure and safe mobilisation.

Existing core Contract and recent SLAs are being reviewed to ensure clear visibility on the actual tasks and services being provided under contract with Medway Council. The largest SLA is the Grounds and clarity is being sought for Grounds and Greenspaces.

6. HR Update

Key Stats	Period	Trend
Total employees:	551	
Current Vacancies:	2	
Sickness rate:	2.98%	

7. CSR

Medway Norse continues to provide the young people of the Youth Offending Team a different approach to undertaking their unpaid work and reparation hours within the heart of the community. Through the partnership scheme we are able to refer young people to Medway Norse who induct them like any other employee and supplies them the necessary PPE equipment and health and safety information. The young people are linked with experienced workers who take them onsite to complete a wide variety of tasks for the day whilst treating them as an adult and one of the team.

The young people get a taste of what it is like to work for a company and their expectations. The work that they undertake supports the community across the Medway Towns.

The young people report to enjoy their time at Medway Norse and this is observed by their supervising officers. They feel that they are treated respectfully and as adults by the team at Medway Norse this can have a direct impact on them avoiding re offending and looking for employment avenues using the skills and experience that they have obtained at Medway Norse. This partnership with Medway Norse is vital to the rehabilitation of those young people who are referred.

Medway Norse also continues to encourage and welcome young people for valuable work experience within the Company. There is no time limit on the length of placement with Norse, it is dependent on the person. The Service Manager is a great advocate of this scheme.