Cabinet Report May 2020





Executive Summary

- This six monthly report includes updates on the ongoing service developments, improvements, efficiencies and projects that have been worked on in conjunction with Medway Council.
- The report covers the operational and financial performance of the Partnership for Q3 /Q4 – Full Year 19/20
- Confirmation of the continued management of the company Health and Safety, Quality and Environmental Management Systems to maintain statutory compliance.

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1.1 Partnership Performance – Balance Scorecard/KPIs

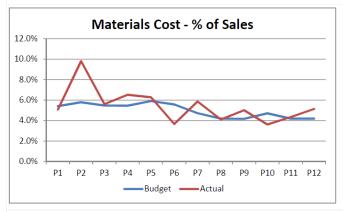
Medway Operational Summary				
Internal Business Perspective		Month	YTD	
				Data
Performance measure	Target	Actual	Actual	Frequency
No of reportable serious accidents or injuries	0	0	3	monthly
No of satisfactory Site Health & Safety Audits (%)	>90%	99.10%	98.20%	monthly
No of satisfactory Vehicle Health & Safety Audits (%)	>90%	99.90%	99.70%	monthly
Accident free time (%)	>95%	99.88%	98.77%	monthly
Financial Perspective		Month	YTD	
Performance Measure	Target	Actual	Actual	Data Frequency
Profit V budget (%)	>107%	164.1%	157.5%	monthly
Sales V budget (%)	>101%	114.17%	104.07%	monthly
Aged Debt (days)	<45 days	22	22	monthly
Non contracted sales growth (%)	>110%	139.60%	103.30%	monthly
Learning and Growth Perspective		Month	YTD	
Performance Measure	Target	Actual	Actual	Data Frequency
Staff retention (%)	>97%	99.40%	98.90%	monthly
Staff attendance rate (%)	>97%	90.77%	95.61%	monthly
No of toolbox talks/training delivered (%)	1 per employee per month %	31.50%	39.60%	monthly
Apprenticeship levy use (%)	>100%			
Customer Perspective		Month	YTD	
Performance measure	Target	Actual	Actual	Data Frequency
No of satisfactory Quality Audits	>90%	98.80%	98.80%	monthly
No of external complaints resolved within 10 days (%)	>90%	100.00%	86.40%	monthly
No of external compliments (%)	1 per employee per year %	2.10%	25.00%	monthly
Corporate Social Responsibility	1 day per employee per year %	0.7%	7.9%	monthly

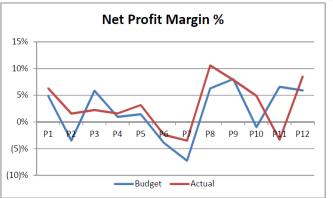
^{***} Please note that revised Balanced Scorecard created and will be used going forward. ***

1.2 Financial Overview

Commercial Sales

Income for the quarter and YTD is in line with budget. Growth is up against expectation.





Medway Norse - Summary

		YTD Budget	Y	TD Actual		YTD Variance
Total Income	+	£ 20,763,232	£	21,611,294	£	848,062
Profit		£ 475,998	£	754,013	£	278,015

		Medway Council		Medway Norse		YTD Budget
Profit Share	£	377,007	£	377,007	£	237,994
Profit Variance	£	139,013	£	139,013		

SEND Transport increased services now reflecting in full in period to exceed budget along with Waste Services.

	Medway New Business
Date	Customer
01/01/20	NHS – Compass centre
01/03/20	Chantry School – Soft FM
01/03/20	Lodge Hill – Grounds
01/02/20	Cliffe Pre-School – Soft FM
01/02/20	Rochester Riverside – Soft FM
01/03/20	St Helens School – Soft FM

CoVid-19 Contracts

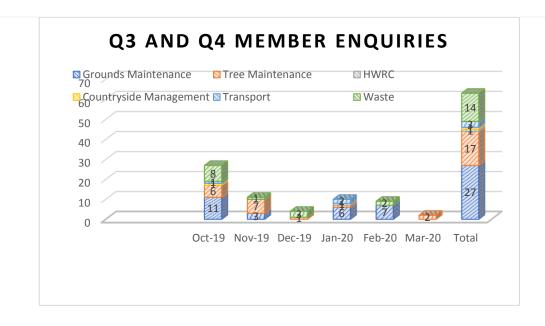
St John Fisher School

Warren Wood School, Hoo St Werburgh School Broadside, Kingsley House, Sunlight Centre, Balfour School

1.3 Members Enquiries

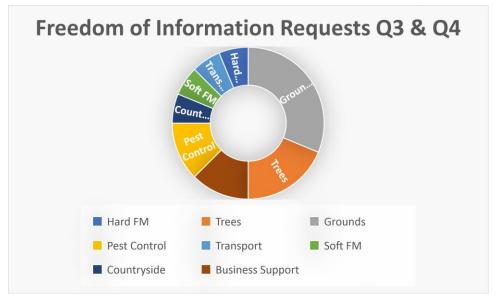
Direct Members enquiries logged and shown in service groups as per below, 63 in total.

Service	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total
Grounds Maintenance	11	3		6	7		27
Tree Maintenance	6	7	1	1		2	17
HWRC				1			1
Countryside Management	1						1
Transport	1			2			3
Waste	8	1	3		2		14



1.4 Freedom of Information (FOI) Requests

FOI requests in the period totalled eight. FOI and Subject Data Requests are completely up to date. All FOI's were closed off within the allowed period. There were no Subject Access Request being actioned and/or closed.



2.0 Capital Schedule

The BRMF (Building Repairs Maintenance Fund) – has a budget this year of £250k allocated from Medway Norse and £750k allocated from Medway Council, £250k over previous years. Medway Norse budget is fully allocated up to March 2020.

2019/20 Budget of £500,000.00 was reduced as a result of Splashes roof support works of £135,616.55 completed as at 31 March 2019, 18% fees and charges on budget.

Net Funding Available	<u>Amount</u>	BDS Fees	<u>Net</u> <u>Budget</u>	PPM Cost Allocation			
MC Capital	360,449.55	64,880.92	295,568.63	105,731.00	189,837.63	4	MC Re-allocation to central
MN Allocation Total	256,031.89 616,481.44		256,031.89 551,600.52	256,544.80 362,275.80	-512.91 189,324.72	-	Overspend on budget

2.1 Future Partnership MTFP Savings Options & Budget Pressures

MC entered into a spend freeze within the period and this has impacted with some projects being stalled.

SEN Transport and Grounds teams operating out of Deangate since August are settled into operations. Retrospective planning with conditional elements is approved.

Strategy remains consolidation and costs control, firstly to continue to drive the Medway Council aged debt position towards zero, which is being carried out in conjunction with Phil Watts (MC). Pressures on labour costs and general MN facilities costs (rates and leases) brings the need to consolidate operations as soon as possible.

Work has begun on the potential integration of Street Cleansing and Greenspace works to attempt integration and savings. The labour savings will give opportunity to either invest in upgrading service offering or straight savings against respective budgets. The development of IT systems is key to this and is progressing in partnership.

The shared purchase of a MN/MC Graffiti Cleaning vehicle has taken place, with delivery February 2020. Following fit out of equipment, the vehicle should be operational by early March. The potential integration of services and transfers are being undertaken and will be concluded post Covid-19.

2.2 Health & Safety, Quality and Environmental Management

Deangate SSSI old workshop area has been vacated and cleaned, Pier Approach Yard has continued to operate without complaints from surrounding residents. New access gates have been installed to enhance security. Over the summer months the yard surface will be repaired in places to remove drainage and safety issues.

The access now allows full size HGV's to turn into and out of yard and is benefitting in reduced fuel and supply costs as we can order on a larger scale other consumables.

Previous quarter activities at the HWRC with EA and HSE have now been closed out with a couple of changes in procedures and some additional containers to store white goods.

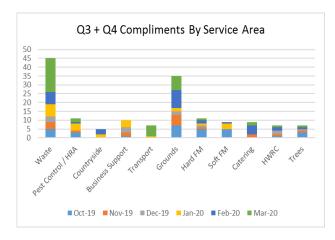
Note that central SHEQ Team have not had a local representative in place for the duration of this quarter but a recruitment has completed with a start on 1st April 2020. Reports and statistics will be

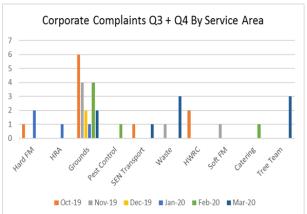
applied to the year as they are retrospectively processed. No Riddors in period though. MN close the year with Covid-19.

2.3 Compliments and Justified Complaints

Compliments

For Quarter 4 there were 96 compliments logged for the various areas of the business.



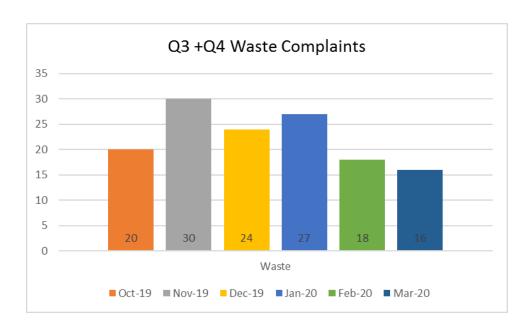


Compliments By Service Area	Performance
Urban Rangers	Helpful Team
Hard FM	Fast Response
Grounds	Hanging Baskets Look Amazing This Year
Business Support	Going That Extra Mile
Street Cleansing	Rapid Response
Grounds	Fabulous Service
Waste	Helpful Staff

Complaints

For Quarter 3-4 there were 37 complaints logged for the business. The team is working well with the new JADU software.

Following the mobilisation of the waste contract the complaints have currently been logged separately. During Q3-Q4, there were 135 complaints, however reducing in Q4.



3.0 Partnership Service Updates

3.1 HWRC

Finance

The HWRC contract has again performed well to budget in the final quarter. Operational Costs of £1,369,448 against a budget of £1,389,428 (£19,979 under budget) (This is inclusive of £113,516 of additional unbudgeted work requested by MCC included in Miscellaneous Expenses)

The underspend on Operational costs has been tempered by the Net Commodity Pot of -£13,929 against a budget of £31,543 income (£45,472 under budget) due to the continued low prices for sellable commodities.

Overall this leaves a position of £1,383,420 against a budget of £1,357,884 (£25,536 over budget). Please see graph Medway Council View P12

Medway HWRC Contract	Total	
Budget/Actual 2019/20	Budget	Variance
	£	£
Operational Costs		
Materials Cost	3,700	(2,937)
Supplies and Services Costs	480,696	81,929
Direct Labour Costs	533,669	30,306
Transport Costs	77,799	9,928
Equipment Costs	71,714	9,338
Other Direct Costs	41,850	4,567
HO Salaried Costs	125,329	16
Other Indirect Costs	1,232	(113,938)
Overheads at 4% on Operational Costs	53,440	768
Total Operational Costs	1,389,428	19,979
Commodity Pot		
Waste Commodity Income	296,743	(96,540)
Waste Disposal Costs	216,349	(5,181)
Net Commodity Pot	80,394	(91,359)
Commodity Income Share 50%	(40,197)	45,679
Overheads at 4% on Disposal Costs	(8,654)	207
Net Commodity Pot Payable to Medway Council	31,543	(45,472)
Summary		
Total Operational Costs	1,389,428	19,979
Net Commodity Pot Payable to Medway Council	(31,543)	(45,515)
Net Medway Council Costs for HWRC	1,357,884	(25,536)
-		
Operational Costs Invoiced to Medway Council	1,358,000	25,528
•		
Amount (Payable By)/Payable To Medway Council	116	(8)

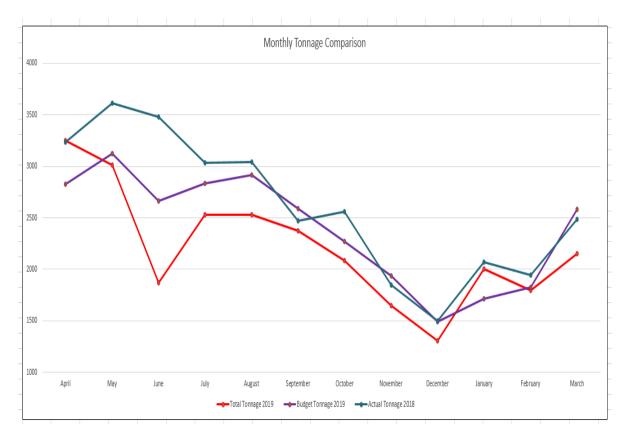
Performance / Tonnage

During the last 12 months we have handled 26,546 Tonnes. Tonnage is down on last year's tonnage (30,156) due to the site closures to allow for entrance construction works to take place in June and

we believe the wider effect of Kent charging. The Medway recycling centres closed due to corona virus restrictions on 31/3/20.

Recycling rate for 12 months is 71.29 % an excellent increase on last year's 69.29%

Please see Monthly Tonnage Graph comparing this year's monthly figures against the budget figure and last year's actual tonnages.



Operations



Another award

The HWRC's team hard work and commitment has again been recognised picking up their third award of the year, a Bronze Award from REPIC.

"In recognition and appreciation of your achievement for the most improved collection performance at DCF (Designated Collection Facilities) sites for the year 2019"

DCF Champion of 2019



3.2 Grounds Medway Norse - Greenspaces

1. GROUNDS MAINTENANCE

Grounds Maintenance performance in Q3 and Q4 focuses on the ongoing shrub beds maintenance and replanting areas with gaps and continuing football pitch winter maintenance, and in this period involves slitting pitches to aerate them and allow for better draining and enabling ongoing use of the pitches. This spring has seen the fruits on the autumn hard work of bulb planting. The displays around some key routes have really been a bright start to spring.







We have also been training our staff on other key services and able to help services when needed.

Grounds team helping clear bulky waste.



2. TREES

Woodland coppicing in Hempstead completed and we are completing two sections of woodland coppicing's this winter.

The program of coppicing has a total of 41 woodland sites, totalling over 240 hectares requiring management.

For regular tree inspections and tree works – there were 200 work items issued on Trees in Q4 period – with 19 fells of trees greater than 5m in height all for health and safety reasons.

Issued Works	Number
Arborist/Climber	4
Crown clean out	1
Crown Lifting	18
Crown reduce 21-30%	16
Crown reduce 2-20%	1
Crown reduce 30-50%	0
Crown Thin 16-30%	2
Cut back from property 2m	2
Cut back from property 4m	2
Fell	49
Flat Quantity	18
Full prune	7
Grounds person/Arborist	5
Labourers	18
Maintain a new tree	3
Plant new tree	1
Pollarding	0
Removal of climbers	15
Removal of dead, dying, diseased and broken branches	12
Remove stake	1
Remove suckers/epicormic	4
Re-pollarding up to 3yr cycle	4
Stump grinding	15
Stump grubbing	0
Stump Poison	2
GRAND TOTAL	200

3.3 Soft FM

Corporate & Schools Cleaning Contracts

Medway Schools Contract is still progressing well as well as the corporate contract. Both Clients are requesting additional works such as gutter clearance, window cleaning, carpet cleaning and ad hoc specialist cleaning.

Monthly audits are showing good results. Norse Schools teams demonstrating ability to maintain a high standards through our monthly Quality monitoring with our Clients showing a positive trend analysis also this has built a good working relationship with all the schools.

New Business

Chantry School - Contract commenced 1/03/20 Additional 2 new employees to the service. We have in addition to the Medway Council contract had some increase to service request - Sunlight Centre and Elaine Centre.

Pipeline

St Margaret's Church and Millennium Centre Rainham. This contract this be a full wrap around service from both Soft and Hard FM Services.

Efficiencies

Soft FM as a department looking at making positive efficiencies within Medway Norse.

Environmentally friendly products, to date the department's efficiencies have been, green paper towels instead of white ones which have more bleaching and chemicals. Making this move will save Medway Norse partnership £9,360 pa and refuse sacks by buying in bulk has saved Soft FM department over £5,000 pa.

In January a meeting was set with Bunzl to look at a new Chemical range V-Mix which 1 litre bottle can achieve up to 70% cost-in-use savings compared to a standard 5 litre bottle.

This helps to increase the productivity of cleaners through faster transportation and decanting of solution, as well as reducing costs to the client in comparison to a standard chemical solution based on the information we have to date.

This has now taken place across all cleaning services inc, HRA and HFIL. Corporate services. In regards to the School contract this will take place after July 2020. It is anticipated to be able to make substantial savings on the consumables budget across all services.

Innovation

Soft FM services have been requested to trial a new product Odorbac.

This product, if successful will eliminate the need for most cleaning chemicals apart from a descaler.

The product is being trialled at Gun Wharf as it has a selection of various types of areas and to gain market information.

Product information

Odorbac, stain remover, air freshener, carpet cleaner, wash room cleaner will also de-odorise, cleanse all work surfaces, except food process areas, floor cleaner, and a sanitiser. The system will self-measure and decant and mix.

Covid-19

Soft FM Service have continually maintained services to our contracts and more. Soft FM recently cleansed one of the biggest schools in Medway, St John Fisher. The target was to sanitise both sites,



Ordinance Street and Chatham Maidstone Road. Medway Norse were requested that this task to be completed in order for the School Staff and Children to return on the Wednesday of the same week (2 Days)

Medway Norse completed this tall order and business resumed for St John Fisher as requested.

Medway Norse workers are on site at St John Fisher School, Chatham, deep cleaning after a pupil was diagnosed with coronavirus. (Statement from KM)

Since this achievement the team have managed to sanitise 8 other schools, 2 libraries, and MCG Bunker due to a confirmation or suspected outbreak of Covid-19.

Soft FM are providing a sanitising regime on request from Medway Council. This covers libraries, Gun Wharf, Kingsley House, all Children and Family Hubs. These are taking place twice daily reassuring staff and supporting Medway Council making the sites safe as possible that we can in this present climate.

3.4 Hard FM

CSR

The Hard FM team continues to support The Youth Offending Team (YOT), currently with two young men working alongside our Engineers, carrying out daily duties and gradually building up confidence and trust with both the engineers and the tools we use to carry out essential works within our buildings. Hard FM have built up a great relationship with YOT and hope to move this into other areas of Medway Norse and offer a wider range of reparation for offenders.

Corn Exchange

Corn Exchange has had a much-needed overhaul of the lift and lift gear as site experience lots of issues and breakdowns. The lift had many upgrades and most noticeable was the lift car refit and switch gear and controls.





The Visitors Information Centre

The Visitors information centre had suffered in the winter months with heating issues due to dated and an obsolete heating system with difficult parts sourced from overseas. Medway Norse have installed new heating and AC units to combat the issues leaving site staff and customers happy in the work place.

3.5 HRA Service

(Housing Revenue Account Estate Service)

HRA service has got off to a good start for quarter 1 with Medway Council, this is the first time that Medway Norse has received a 100% in the history of the contract (Q3) In addition a new concept trialled in regards to a static Operative working on site at Benenden Manor Twydall, this has been a success and this site has now gone in to the green for the first time in (Q3). When Medway Council managed the contract Benenden had always been in the red with regards to audits. In Q4 the status quo remains for Benenden Manor. This has been due to the hard work and determination of the two operatives that work this site.

Weekly audits are now showing good results across the HRA contract, demonstrating ability to maintain a good and steady standard which is reflected within the KPI's

Pipeline

Medway Norse are to quote for cleaning of outside of HRA properties where there are chalk and calcium staining. This has now been completed. Medway Norse were to work with Medway Council on a project at Cornwall estate in Gillingham. This was to take place in the beginning of March (CSR). However due to Covid-19 it was agreed to suspend this until the time is right. Up until this point a lot of hard work and commitment, planning from both sides had taken place.

Efficiencies

Norse are tasked with auditing the types of chemicals they use and bringing HRA in line with the Schools and Corporate contracts. This will generate a saving within the contract.

In January 2020 all chemicals have now been brought in line with all other contracts making life a little easier for the Estate Wardens, with the chemical lasting longer and not having to carry as much in their Vehicle or as many trips to replenish.

Easy shine kits have been introduced. It is a micro fibre system for cleaning windows and polished surfaces. It prevents over stretching and no need for any chemical making this less labour intensive. Also introduced to HRA, Vikan Lobby sweeper. The Vikan Lobby sweeper is height adjustable helping to prevent continuous bending and straining making this more operator friendly

Service delivery

Performance against KPI's has continued to improve with rates of inspection passes and satisfaction levels at their highest level since the contract started in 2015. To date, Head of Housing is pleased with Medway Norse's performance.

3.6 **HFIL**

Housing For Independent Living.

The Soft FM Area Supervisors have been tasked to look at Chemicals and Consumables at the HFIL schemes which will include a training programme for the Medway Norse staff. This will consist of BICS, Manual Handling, Safeguarding, COSHH, Equality and Diversity

Black Boxes will be placed at the sites to replace the site files, also to introduce a Monthly Audit regime with the Clients.

Training has been completed and the Black Boxes are now on all HFIL sites.

All chemicals and consumables have now also been brought in line with other Soft FM Services. Two casual workers have been introduced to the contract helping to support in any absence and lessening the need to use any Agency workers reducing costs.

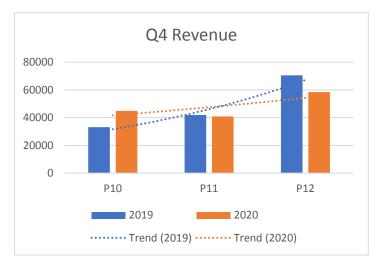
3.7 Pest Control

Service delivery

All Services were delivered within contract specifications with the type of works carried out changing from insects to rodents and from temporary works to fulfilling the department's commercial contract obligations.

3.8 Catering

Overall trading was in-line with Q4 expectations, although the impact of COVID-19 was felt in the last two weeks of March with all business units excepting Gun Wharf closed. The expectations were that in normal circumstances, similar revenues to 2019 would have been achieved. The introduction of specials, for example Valentine's Day, provided the opportunity to create selected discount events.





In February, a customer survey was created with a £25 gift voucher offered as a draw prize. The hard copy questionnaire, designed to span diet, catering requirements, frequency of use, reasons for visit and average spends, was distributed to 1300 users at Gun Wharf. 174 responses were received (13.39%), which was a low response and in itself demonstrated the interest generated by catering on site.

Respondents were requested to grade Gun Wharf catering depending on the context of the question rather, than the normative 1 (poor) to 10 (excellent). The following key conclusions were recorded:

- ➤ The median spend was £4/head and the mode value at £5/head.
- ➤ The three main factors in visiting the café were Price, Quality and Choice respectively with the majority of consumers rating the price for food and drink above average compared to the local area. Whilst Product Quality was rated satisfactory or above (82%) the choice was rated particularly low (40%). Notably only 13% of consumers purchased the meal deal.
- Only 10% surveyed visit the café on a daily basis with 44% a couple of times a week and 35% occasionally.
- Despite the conjecture, the café scored particularly well on service staff, although 13% of respondents found the service to be poor. The service staff were criticised as disorganised, underresourced, unhelpful and rude.

- The evaluation of the environment was particularly good, although the seating in the outer area of the café was mentioned.
- ➤ The survey highlighted sandwiches, jacket potatoes, and chips as the main food purchases with the majority of the free text questions suggesting that healthier eating and salads should be an option.

To conclude, the evaluations on all counts were very low, demonstrating widespread disappointment and dissatisfaction with price and choice. One of the key drivers in presenting the survey to staff at their desks was to provide an opportunity to say what their preferences would be – particularly those that do not use the café. There is a need to increase the number of daily visits and this might be achieved managing choice rather than targeting price.

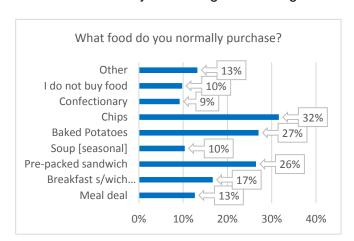
Operational analysis would support the view that staff and operating costs are almost at a minimum (in some cases below acceptable levels). Minimal opportunities are available to reduce costs although a proposed restructure across the catering outlets will increase the level of ownership and responsibility at each of the business units.

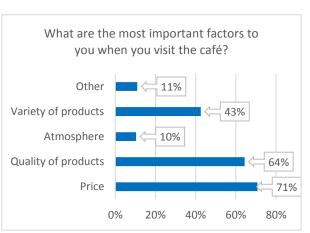
A first-sight external price validation exercise was completed to establish price comparisons. This highlights that the internal market displays lower prices than the local competition. It should be noted, however, that value is seen as very low.

First review indicates:

	Café Focus	Costa [Garage]	The Pantry [Amhurst]
Coffee Latte	£2.00	£2.15	£2.00
Tea	£1.00	£1.75	£1.50
Meal Deal	£4.00	£4.49 [Classic]	-
Soup	£3.00 [with roll]	-	£3.50 [with roll]
Jacket Potato	£3.00 [Topping 0.50]	-	£3.50 [Topping £1.00]

Therefore, volume is the vehicle remaining to influence margin, particularly in the case of Gun Wharf where substantially increasing volumes against static overhead costs is required.

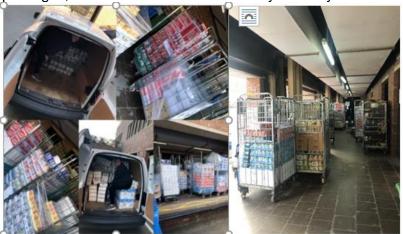




March staff consultations were undertaken to implement a new structure within the catering business. The structure moved the Riverside and Capstone cafés to become an integral part of the Country Parks events management with Gun Wharf as a standalone corporate eatery. Catering staff numbers have been rationalised and supervisory levels introduced to assist in staff management, create business ownership and collective responsibility to succeed. Progress on the outcome has slowed because of the furloughing of staff.



Finally, the catering staff have undertaken a key role with the supply chain, in providing much-needed products for the care packages, in addition to the distribution by Medway Norse Transport.



3.9 - Waste & Cleansing

A significant amount of work has been put into the transfer of the weekly waste collection and street cleaning contact to Medway Norse with the new service transferring on 1st October 2019.

The work included:-

- A new street cleaning fleet (39 vehicles)
- Depot redesign at Pier Approach Road to house the daily operations of the collection and street fleet.
- New ICT systems for asset management and customer service requests has been developed in partnership with Medway Council's Environmental Service and ICT teams.
- TUPE transfer of the existing 271 staff from Veolia to Medway Norse.

Christmas and New Year collections went well with minimal complaints. Suspending the garden and food waste services in addition to the Bulky Collection service for two weeks enabled staff to collect the increased tonnage of recycling and refuse generated over this period.

New Traffic Management plans were successfully trialled for Grounds Maintenance and Street Cleansing working within the same closure to provide a complete service, sharing resources and costs and minimising disruption on the high-speed road network.

Prior to the lockdown on 23rd March, all services continued as normal. A walkout by a limited number of staff meant some collections were not made on the normal day. Medway Council agreed to suspend Garden and Food waste services for 3 days to catch up on Recycling and Refuse.

We are experiencing very high tonnage on all services especially Refuse; and with more parked cars access especially on smaller roads collection times are slower than normal. Every effort is being made to deliver a normal service while sufficient staff are available, additional staff have been recruited temporarily and it is hoped that these can be retained and create a multi skilled group of staff who are able to work on both Waste and Grounds Maintenance services.

4. Risk Management

Covid 19 in the last couple of weeks of Q4 presented issues and we worked with Group and Medway Council to devise strategies to manage the risks. Comprehensive Group and Local Risk Assessments completed.

Brexit superseded by Covid 19 – will revisit when and if required in Q2 20/21.

Staff recruitment in some areas is slow/difficult and the future seasonal crews may be a challenge, however the changing of seasonal shift patterns will aid in reducing needs along with the efficiency of new machinery for the coming year.

A substantial piece of work on the Aspects and Impacts Assessment for all MN services has taken place. In the current climate this aids our ability to input into the conversations and projects being discussed.

5. Partnership Project Register

Registers being reviewed currently on a daily basis with reactions to both PHE, Norse Group and Medway Council as the current developing situation and management of COVID -19. Considerable cross training occurred in march to ensure that Grounds teams could back up the Waste Collection services and ensure continuity of service.

6. HR Update

Key Stats	Period	Trend
Total employees:	871	•
Current Vacancies:	15	•
Absence & Sickness rate:	9.23%	•

The National Living Wage of £8.72 is to be implements 01/04/20 – all staff below this rate will be receiving the increased amount. The formal pay review process was halted at Group level with the Unions in March across the whole of the UK. This was a Group decision as a result of Covid 19. However uplifts budgeted and talk to resume Q1 20/21.

7. GREEN EFFICIENCY

Waste - Waste and Grounds Maintenance now share Traffic Management resources resulting in less specialist and operational vehicles required to complete cutting grass and cleansing, this will be expanded in future with use of the Bartec system to share work such as the emptying of bins and other tasks to share and reduce vehicle usage

Vehicles 2019 saw the replacement of the majority of fleet with the latest Euro 6 clean burn engines.

Medway Park Pool and Plant Repairs









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