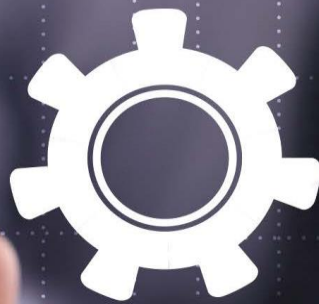


# Cabinet Report December 2020



## FACILITY MANAGEMENT

PROJECT MANAGEMENT

CATERING

CLEANING

PARKS & WOODLAND

BUILDING MAINTENANCE

PRINT & DESIGN

PEST CONTROL

COMPLIANCE


## **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 Q2 / Q3 July 2020.
- 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 NORSE OPERATIONAL SUMMARY		<b>norse</b> GROUP 		
	Draft Issue number: 1		previous	
Internal Business Perspective			Previous YTD	YTD
SOC	Performance measure	Target	2019/20	Actual
1a	No of reportable serious accidents or injuries	0	0	0
1b	No of satisfactory Site Health & Safety Audits (%)	>90%	96.70%	95.70%
1c	No of satisfactory Vehicle Health & Safety Audits (%)	>90%	92.21%	99.90%
1c	Accident free time (%)	>95%	98.65%	100.00%
				%
Financial Perspective			Previous	YTD
SOC	Performance Measure	Target	Actual	Actual
2a	Profit V budget (%)	>107%	543.68%	178.40%
2b	Sales V budget (%)	>101%	98.18%	95.70%
2c	Aged Debt (days)	<45 days	23	30
2d	Non contracted sales growth (%)	>110%	111.86%	118.90%
Learning and Growth Perspective			Previous	YTD
SOC	Performance Measure	Target	Actual	Actual
4a	Staff retention (%)	>97%	98.55%	99.00%
4b	Staff attendance rate (%)	>97%	97.65%	94.00%
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	33.30%	31.00%
	Apprenticeship levy use (%)	>100%		
Customer Perspective			Previous	YTD
SOC	Performance measure	Target	Actual	Actual
6a	No of satisfactory Quality Audits	>90%	0.00%	87.00%
6b	No of external complaints resolved within 10 days (%)	>90%	90.00%	100.00%
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	7.45%	44.93%
6d	Coprorate Social Responsibility	1 day per employee per year % i.e. 8.33% per month	0.00%	10.00%

## 1.2 Financial Overview

### Commercial Sales

Cleansing contracts awarded include the Clinical Commissioning Group, Ashford (East Kent), St Margaret's Community Centre and the Millenium Centre, Rainham – to be discussed further at Full Board.

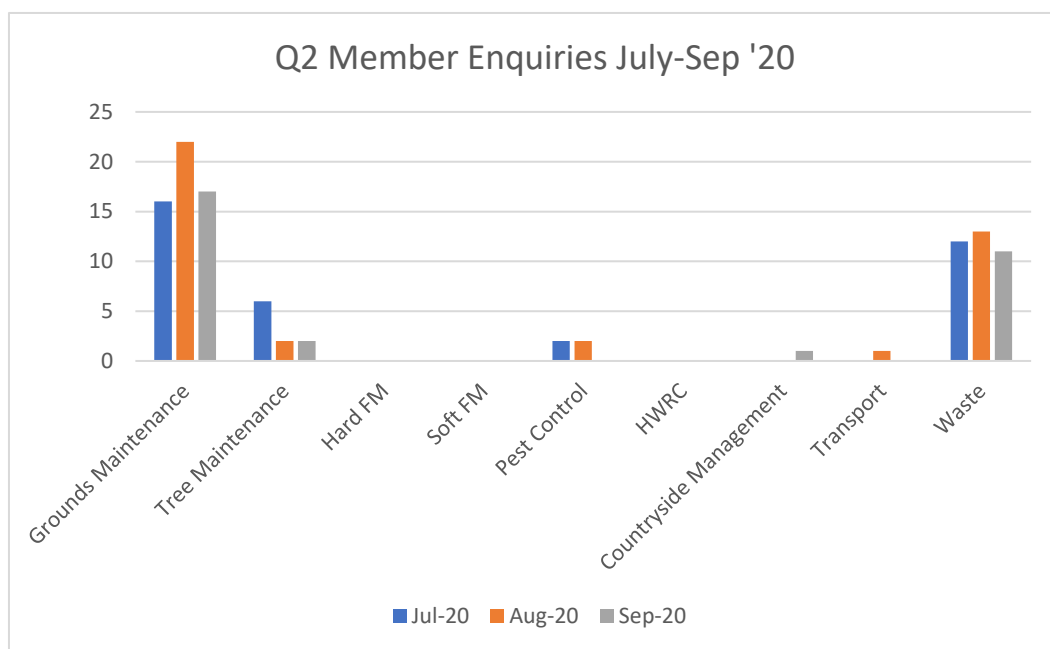
Date	Customer	Pipeline	Converted
Q1	Converted Business	£110,000	£110,000
Q2	New Business	£108,000	
Q2	New Contracts	£236,000	
		£454,000	£110,000

The appointment of a new Business Development Manager now employed and active in area.

### 1.3 Members Enquiries

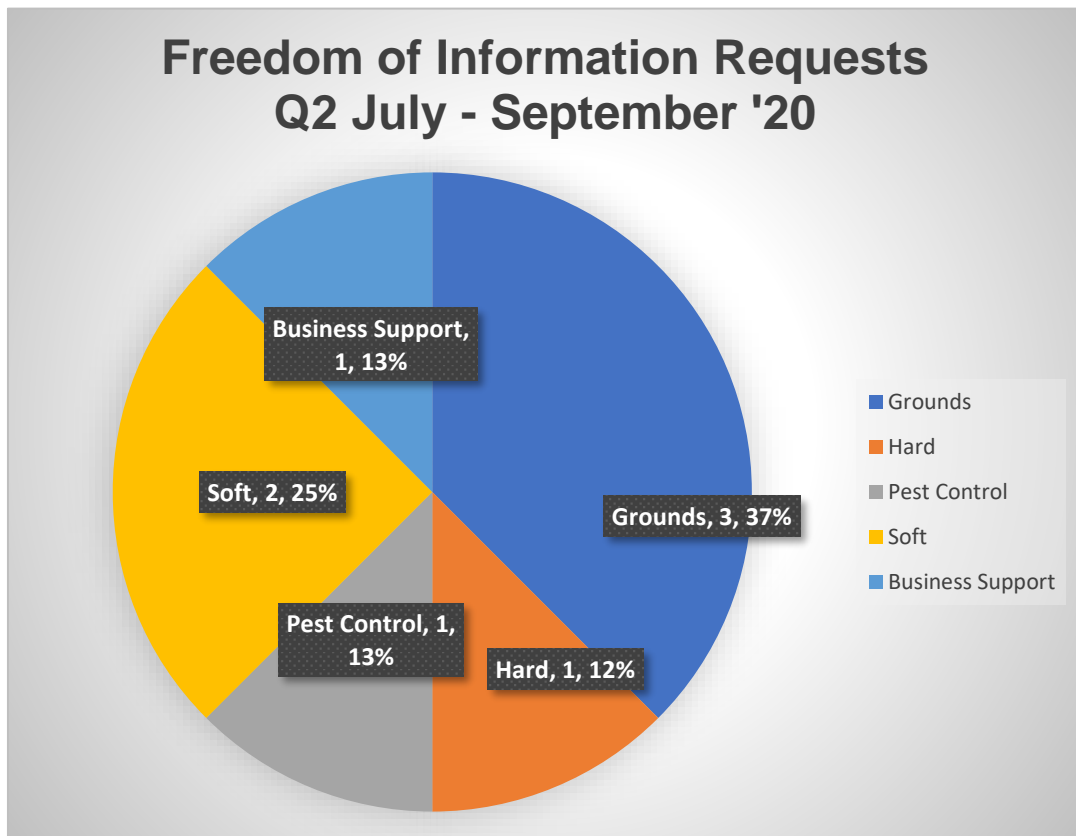
Direct Members enquiries logged and shown in service groups as per below, 107 in total, which represents almost a 50% increase.

Service	Jul 20	Aug 20	Sep 20	Total
Grounds Maintenance	16	22	17	55
Tree Maintenance	6	2	2	10
Pest	2	2	0	4
HWRC	0	1	0	1
Countryside Management	0	0	1	1
Waste	12	13	11	36



## 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

A schedule of works has been agreed which will over the remainder of the year will see a steady spend of the Medway Norse budget; with additional income already being identified for redecoration works across the property portfolio.

Splashes Pool is now closed pending a £5 million refurbishment – we have outstanding pool equipment refurbishment / replacement which is likely to take place in this period.

## 2.1 Future Partnership MTFP Savings Options & Budget Pressures

Medway Council entered into a spend freeze in the back end of 19/20 and this, along with Covid 19 implications, has delayed a number of activities but also created a number of new opportunities with sneeze screens and sanitisation units. This has impacted all services in terms of many projects currently being stalled.

Design of the new depot and planning application being scoped for the Rochester Road site. The build required to be completed by October 2021 to allow SEN Transport and the Grounds teams to relocate to a new facility. The current programme sees this as achievable. SEN Transport and Grounds teams have been operating out of Deangate since August 19 and are settled into operations. Retrospective planning with conditional elements has been approved.

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

## 2.2 Health & Safety, Quality and Environmental Management

A New Health & Safety advisor has been employed from 1<sup>st</sup> April, however due to Covid restrictions and the number of staff in the workplace his start date was delayed. There has been considerable activity with central SHEQ team in and around production, delivery and training of new working practices to remain compliant with the latest Government expectations.

Environmental management of HWRC's was limited as sites were closed for the full duration of Covid. Work associated to drainage systems was carried out following specific requests from the Environment Agency but was then suspended due to closure of the sites. Operating regime completely changed on reopening with a booking system and restrictions, furthermore only two of the three sites opened.

Covid cleaning – there was deep cleansing operations in a number of schools and buildings carried out post 72-hour isolations. We had a strong reputational presence in Medway.

The main entrance to the Yard at Pier Approach was repaired and modernised following a number of potholes appearing and heavy wear from the HGV traffic.

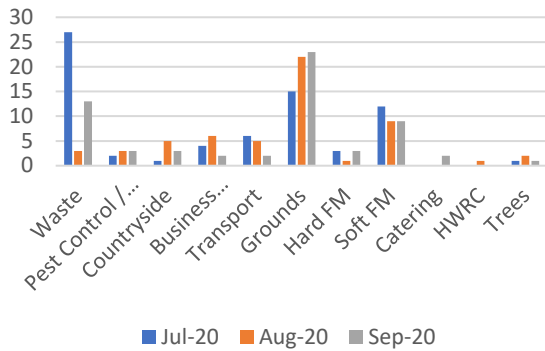
## 2.3 Compliments and Justified Complaints

### Compliments

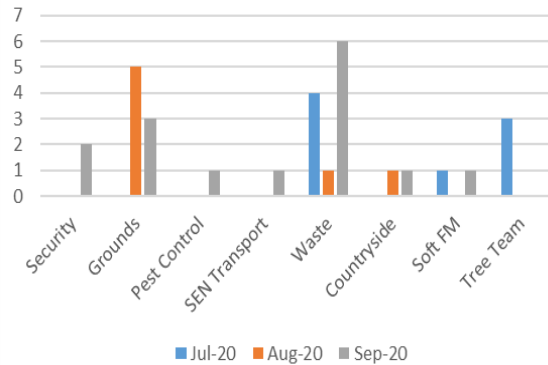
For Quarter 2 there were **189** compliments logged for the various areas of the business and is a reflection of the dedication and hard work of our staff in all areas.



Q2 Compliments Jul-Sep 2020



Q2 Corporate Complaints By Service Area

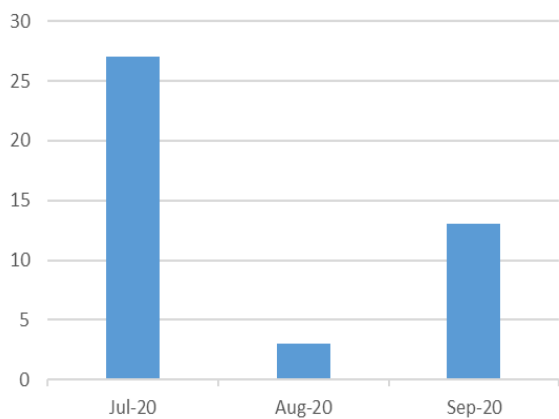


### Complaints

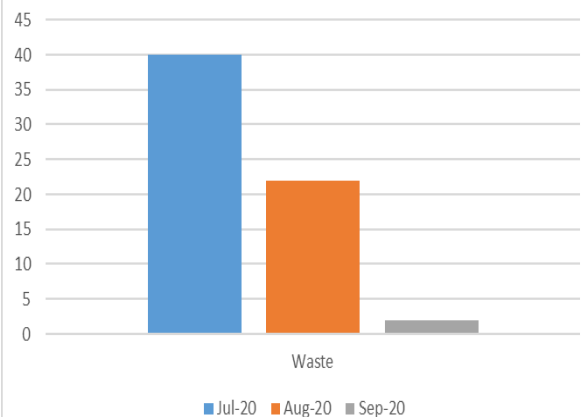
For Quarter 2 there were **30** complaints logged for the business. The team is working well with the JADU software.

Following the mobilisation of the waste contract the complaints have currently been logged separately. During Q2, there were 64 complaints. These complaints are usually for missed bin / recycling collections / brown bin collections and all are resolved promptly. In addition, complaints of waste spillages on collection day were all resolved promptly. A number of the issues relating to collection are generally regarding timing and or restricted access making it difficult for crews to move waste from doorstep to Refuse Collection Vehicle.

Q2 Waste Compliments



Direct Waste Complaints Q2



## 3.0 Partnership Service Updates

### 3.1 HWRC

#### Finance

The closures of the HWRC sites in the first quarter and continued restrictions to visitor numbers by the booking system imposed by the Covid 19 virus has shown savings to the contract to budget. Operational costs are £216K below budget for the year to date and the Commodity pot is showing a surplus to budget of £17K year to date.

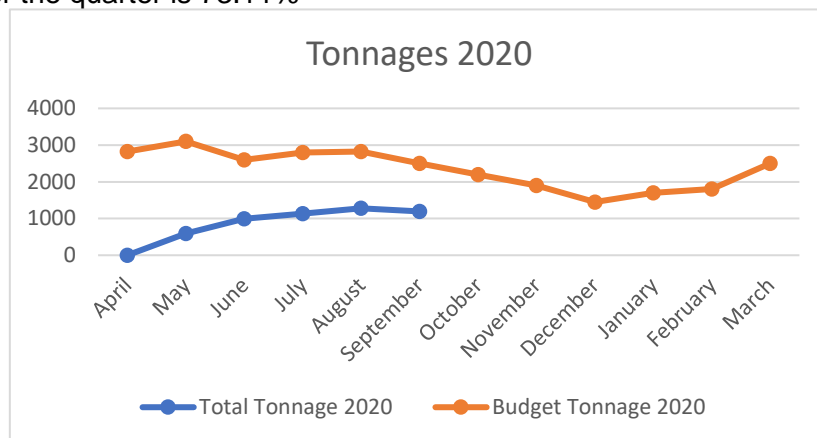
#### Health and Safety

Our continued focus is coping with the pandemic of Covid 19 and ensuring that sites remain safe for both staff and for customers alike.

2m distancing is still being maintained on sites, a booking in system is in place to reduce the numbers of visitors on site, security staff are employed at the site entrance to greet customers and additional cleaning, sanitising and PPE products have been purchased.

#### Performance / Tonnage

During the 2<sup>nd</sup> quarter we have handled 3,602 Tonnes. This is over double the tonnage (1,590T) handled in the first quarter but due to one site still being closed over this period and Covid 19 restrictions, this is significantly lower than budget and last year's tonnage. Recycling rate for the quarter is 73.11%



#### Operations

Operations are still being affected by Covid 19 measures. Our third site Cuxton recycling centre reopened as a recycling centre on the 8<sup>th</sup> October however due to its location and short access to a main Road and queuing causing congestion and safety issues, visitor numbers have been restricted to 120 visitors per day through the booking system in place.

We are still maintaining our Health and Safety measures to protect staff and visitors on sites including social distancing the booking in system to restrict visitor numbers.

## 3.2 Grounds Medway Norse

### Grounds Maintenance

Grounds Maintenance performance in July – September focuses on the grass cutting and ongoing Shrub beds maintenance and seasonal bedding.

Grass verge initiative started this spring and continued into summer to benefit the wildlife and environment. This continued to get positive feedback.



This winter – we will be continuing the bulb program planting a further 500k bulbs in the Chatham, Rochester and Strood areas.

The grounds team undertake recent Traffic Management works have made some significant clearances of undergrowth and self-seeded trees on roundabouts and in front of signages. This helps with visibility and improving the appearance of the areas.



## Tree Inspections

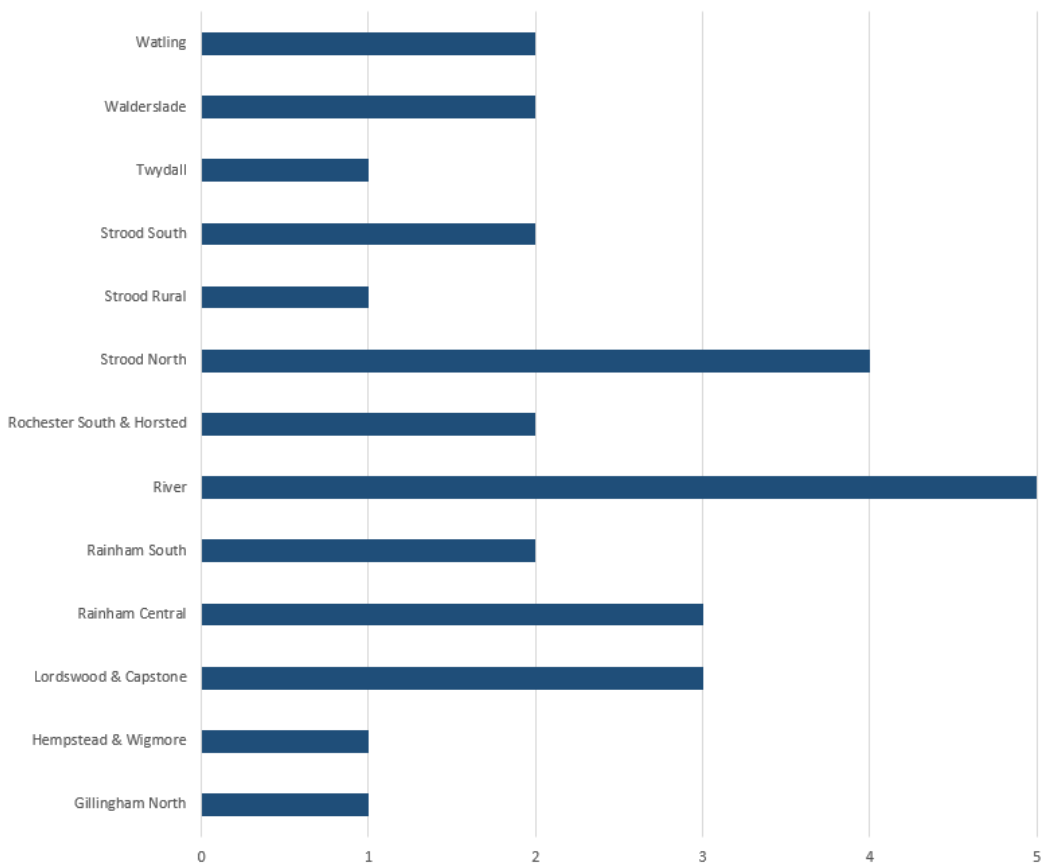
Council Highway and Park tree inspections current total is 2102 showing a 35% completion. This will increase as Confirm enquiries reduce with the oncoming darker months with fewer shade concerns. There were 496 work items issued for Trees in Q2 period – with 29 significant fells (Highways 5m>).

Required Work	Total
Cleaning out crown	2
Climbing Inspection	0
Crown Lifting	89
Crown reduce/thin	45
Cut back from property 2-4m	65
Fell (Inc. Highways & Parks 5m>)	43
Flat Quantity	49
Full prune	49
Grounds person/Arborist	12
Maintain a new tree	0
Plant new tree	1
Pollarding	9
Reduce stake	0
Removal of climbers	1
Removal of dead, dying, diseased and broken branches	52
Remove stake	1
Remove suckers/epicormic	29
Stump grinding	47
Stump poisoning	2
Grand Total	496

## Fells by ward for Q4

29 Highway trees over 5m height were felled in Q2 which is 8 trees more than during the previous Q1. These trees were felled because they had failed, were diseased /dying and causing damage, or unsuitable due to location or impacting upon other trees/property.

Trees felled per Ward



## TREE PLANTING

In preparation for the replacement of trees, 47 stump grindings have been issued for Highways. We normally retain stumps in these environments to safeguard from driveway applications and utilities excavations and the laying of pipe and cables.

A temporary storage facility to receive 215 standard 2.5m high, 45 litre container trees is to be built at Deangate. Alternative storage and more permanent tree nursery fixture is currently being considered at Riverside. Standard tree planting this year will commence in November and during the National Tree Planting week. It is likely to take between 4-6 weeks with other priorities considered.

### In-house Planting Crew

Trees to be planted this year will be for highways (2/3rds) replacements, replenishing those that were previously regarded as high visual amenity features. A small in-house tree planting crew is being prepared. With training the crew should be able to carry out this operation. The planting activity would normally cost £50 per tree, 215 trees would amount to £10750. The following year post planting care/watering minimum of 15 times per tree/visit will be undertaken by an internal team. This would equate to £150 per trees would have cost £32250. This cost would double as a second round of watering is recommended. It is imperative for the survival of planted trees that these activities are carried out to the highest standards. A failure to provide basic watering for example could result in higher than expected mortality rates.

## Urban Tree Challenge Fund

We have now received news from the Forestry Commission that this year's Urban Tree Challenge Fund has been successful. Further planting of young trees at specific green space locations will commence later in the year with help from volunteers and Norse input.

## Bat Surveys

Two Norse Tree Officers have recently undertaken a basic Lantra accredited Bat inspection course which will enable the identification of potential bat features without the need to employ external ecologists. As mentioned in the Q1 a bat survey undertaken by an ecologist at great expense had to be included as part of a TPO works application. It should now be possible for all future inspections to be undertaken internally when the need arises.

## Tree Inspections and Future Opportunities

There is a further demand for tree inspections and work outside of our core highway/parks duties including Medway Schools and a local authority (Gravesham Borough Council). If this demand increases and with new income streams and savings on tree planting operations this could fund a new opportunity to employ a temporary tree inspector.

## 3.2 Country Park

**Service Manager Beth Matthews**

It has been a strange summer for the Country Parks our usual hectic summer of events did not take place because of the ever changing Covid restrictions, however, we have our thinking caps on and together with the Café Focus Team, hopefully can put on a bit of a show for the up and coming festive season.

We are pleased to report that our lovely Country Parks are in full use now with families visiting for walks, picnics and to use the play areas. Our Cafes are doing a grand job under difficult circumstances keeping ice creams and cool drinks flowing.

The Rangers have been busy keeping the parks in tip top condition eagerly awaiting our Green Flag Judging a mystery shopper visit this year any time up until December.

The management of Riverside is a delicate balance between keeping the parks accessible to all users and wildlife friendly, this year at Riverside, which is renowned for its bird life we have proved that we are doing things right!! About 3 years ago we ploughed a small section of one of our fields and planted with a seed mix to supply food plants for the Turtle Dove, an annual visitor to the park and once a very common bird but now is currently listed as Red which is the highest conservation priority, with the species needing urgent action, because it is globally threatened. The planting was successful, and the food plants took and flourished this together with an annual feed program has meant that this year we had at least 1 successful breeding pair and 4 birds that regularly used the feeding stations.



We also had a visiting juvenile Osprey passing through on its way to their wintering grounds in Africa. He was practicing his fishing techniques in the Estuary and stayed for over a month, which gave staff and local bird watchers plenty of opportunity for a sighting. Together with a very brief visit from a spotted fly catcher whose conservation status is also Classified in the UK as Red under the Birds of Conservation Concern, just passing through also on its way to their wintering grounds in Africa.



The Rangers at Riverside have been out on patrol dealing with some anti-social behaviour which tends to arrive in waves, but with the help of the local police we are working on keeping our visitors safe.



At Capstone, the increase in visitor numbers has been great, but also brings anti-social behaviour, more in the form of litter and graffiti, the Rangers, have been out dealing with these issues and cleaning graffiti from fences and waymarking posts.



We have welcomed back our Volunteer groups and since lock down we seem to have become ever more popular. Our volunteers do like a challenging task, here, they went fishing in the estuary to help hook an old shopping trolley which had been thrown in, keeping the view from the banks of Riverside pleasant and calming. As well as helping keep our superb education pond healthy by removing some of the excess pond weed.



At Capstone, we have been working closely with KWT, The Bee Conservation Trust and the Making a Buzz For The Coast project to create and install a Bee Garden and plants have been selected that will provide year round foraging for Bees and other animals. In the garden area we have also installed minibeast habitat piles and a bird feeding table. We have grassed another area that will provide space for additional outside seating for the Café giving wonderful views over the lake.



This year the Rangers have taken on more of the meadow cuts in the Country Parks and on some Countryside sites and this has not only reduced the cost of hiring in external cobntractors but it has also given us the chance to manage our wildflower meadows better. As part of this we were also able to secure funding from the Making a buzz for the coast project to purchase a cut and collect mower so that arrisings from the meadow grass can be collected off the fields (which will encourage the growth of chalk grassland plants) and used to create extra reptile habitats on our field margins. By using the cuttings on site we have also stopped the need for them to be transported off site for disposal. This helps to lower our carbon footprint by reducing the amount of C02 that would have been released through transportation. The mower was delived to us on the 11<sup>th</sup> August and handed over by Kate Fidczuk-Sterry from the Making a buzz for the coast project.





Following on from taking in house a lot of the meadow cuts those that remained went out to tender and were contract monitored and overseen by the service, to ensure that they were completed to spec and on time and any rectifications resolved.



Rede Common and an area of Capstone cleared of bramble and scrub knocked back as well as cut and collection of meadow areas. Rede Common we have greatly reduced the bramble incursion and have managed to restart a rotational cut of the meadow areas working with the friend's group to enhance the future biodiversity of this site.



Riverside hosted one of the Country's first national art exhibitions of "Cold war Steve" A satirical artist, Christopher Spencer chose Riverside as the perfect spot to exhibit some new and some old favourite pieces of artwork. The exhibition supports Medway's aspirations to become UK City of Culture 2025 which would create a legacy of opportunities for local people and bring significant economic benefits to the area. The exhibition stayed for 10 days and certainly got people talking!!



On the Countryside sites we have continued to carry out the inspections and investigate and resolve customer enquiries. Dealing with tree issues and fly-tipping as well other incidents such as fires on the Great Lines and Coney Banks.



Fly-tipping at Rede Common in which evidence was found and passed to Medway council enforcement teams for hopeful potential investigation and prosecution.

Moving forward towards winter works a lot of work around felling licences, TPO applications and preparation working closely with Norse tree team and Medway Councils planning have enabled us to put together a schedule of works for this coming winter which will involve all the Rangers and grounds enabling individuals who have recently successfully completed chainsaw training to gain experience.

We have also worked closely with Medway Councils development team around the proposed board walk at Berengrave nature reserve and at Watts meadow offering advice and resources where appropriate.

Considerable works after consultation with the residents, local councillors, tree officers and planning has been carried out at Craigie Walk a small important area of woodland nestled between the highway and residential properties, balancing carefully safety works and the ongoing management of this TPO protected woodland.

Our last piece of news is that we would like to welcome our newest member of the team Katie Pattison who started with us late August and has settled in well, primarily working at Riverside, throwing herself into all things Country Park a proving to be a well-liked member of staff.



### **.3 Soft FM**

#### **Corporate & Schools and Home for Independent Living (HFIL) Cleaning**

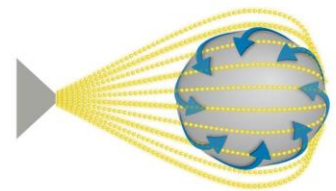
The cleaning service has continued to be busy through the period and provided additional support to the authority on the delivery of care packages.

All audits continue to show good results and demonstrate the maintenance of high standards. Additional resources have been put in place to support the authority in opening establishments and provide a sanitisation service covering high-touch areas.

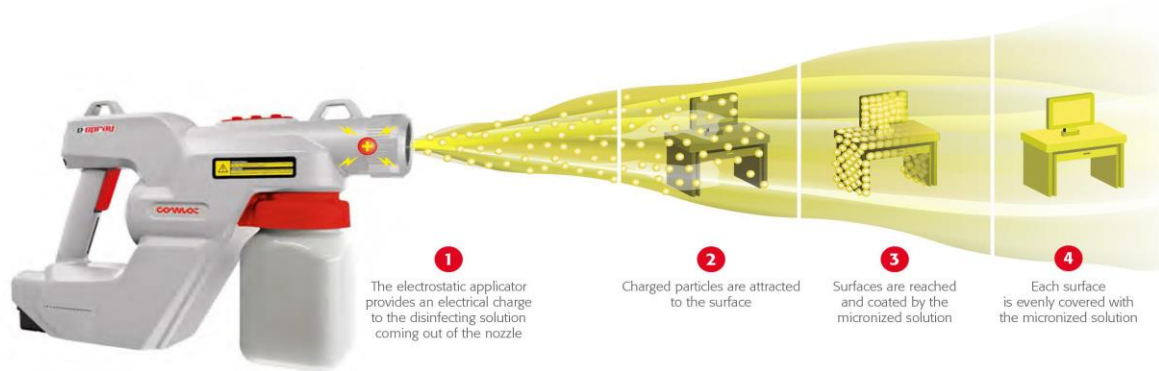
The staff at HFIL have undergone some changes however the standard of service has been maintained and compliments continue to be received.

As part of the continuous improvement in cleaning two 'E-spray' devices have been purchased. Electrostatic hygienisation allows to coat a surface quickly and evenly with a sanitisation solution.

An electrostatically charged spray can reach the entire targeted area evenly, right down to the most hidden points. The cloud of charged particles completely envelops the surface and sanitises every part of it.



THE STRENGTH OF THE CHARGED PARTICLES IS GREATER THAN THAT OF GRAVITY,  
SO THEY ARE IMMEDIATELY ATTRACTED BY THE SURFACE AND DO NOT FALL TO THE GROUND



These devices will greatly assist in the continuing need to sanitise areas quickly and safely to ensure business can continue uninterrupted.

### **3.4 HOUSING REVENUE ACCOUNT (HRA) ESTATE SERVICE**

HRA service continues to perform well and has not received any non-conformances over the period.

KPI	SUBJECT	PERFORMANCE Q4 July 20 – October 20
1	Estates Passing Inspection	Norse – 100%
2	Fly Tipped Waste Removal – collected within 5 Working days	100%
3	Hazardous Material – collected within 24 hours	100%
4	Offensive Graffiti – Removed within 24 hours	100%
5	Non-Offensive Graffiti – Removal within 5 Working days	100%
6	Cleaning Schedule – Delivered on time	100%
7	Overall Level of Satisfaction	100%

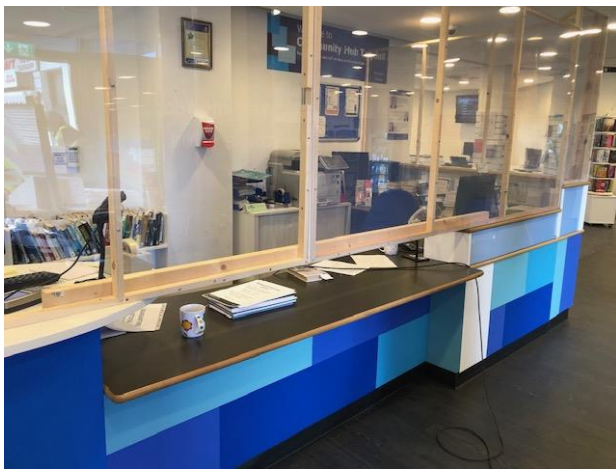
There are two new HRA buildings that we will be added to the housing stock at the end of November.

### **3.5 PEST CONTROL**

Pest control department continues to grow along with the provision of additional services i.e. rodent box kits. We have on-boarded another Technician to support the growth of the department and looking to establish a second position.

### 3.6 Hard FM

Hard FM have continued to deliver on the COVID-19 requirements, including upgrading some screens as it becomes apparent that their requirement will continue for an extended period.



The Medway Pool Plant Room continues to be developed with the flooring cleaned and painted. In addition, a new main electrical control panel is under manufacture which will draw to a close the upgrade plan.



In the last quarter a comprehensive review of the fire alarm systems has been undertaken, comparing the results against the previous conditional surveys. Original estimates provided cost IRO £170k, however the technical review has identified costs of £126k, a budget save of £46k.

The team have also completed a variety of works including repairs to the river wall and footpath at the Strand, along with repairs to the window mullions at Upnor Castle and the refurbishment of play equipment at Hempstead Play Park [below].



Despite the situation all suppliers are still trading except for Multifire which went into administration on 7<sup>th</sup> Sept. The affected 35 buildings have been assigned to Fire and Security Ltd, showing the resilience in the Approved Supplier list, while Norse Procurement undertake a tender. Multifire assets have been purchased by Churches Fire Security Ltd whose head office is in Chandlers Ford.

Further to the NHS Kent and Medway CCG tender, I am pleased to confirm that we have been awarded contracts to provide FM services to both the Kent Headquarter Building in Ashford and their Whitstable office.

The Whitstable office is due to commence on 1<sup>st</sup> November 2020 and run through to 31<sup>st</sup> August 2024 with a contract value of £56,740.50. In addition, we had a 6 month initial term contract with the Ashford office and this has been extended through to 30<sup>th</sup> June 2025 with a total contract value of £130,946.12.



It is important to note that the contract price was calculated with the 4% central overhead and at 10% margin, against a 6% margin which is generally accepted as being the higher end of Integrated FM contracts.

These two contracts with the NHS Clinical Commissioning Group further cement the partnership having earlier won Chatham offices, and will provide further opportunities in due course. These wins are as a result of, not only everyone's input into the tender, but also the continuing excellent standard of service delivery which put us in pole position.

Our three Community Centres have been made COVID-19 compliant but remain closed to the public, except for the Midwives clinics and the Pre-school at White Road. This is largely to the controls required of the group leaders and the types of activities being undertaken.

### **3.7 Catering**

July saw the start of an extremely busy summer in the park's cafes. The cafes were kiosk service only however hot sausage rolls and pizza were introduced and proved popular.

Government guidelines and a queuing system were put in place. The system worked extremely well.

Gun Wharf saw a slight increase in customer sales, although being the holidays stayed quiet. The café has been impacted by Council employees working from home during the pandemic and going forward.

Park sales benefitted from the sunny and dry weather. Turnover stayed on track, matching last year's ice cream sales despite the lockdown. Social distancing was followed and the staff levels have remained the same at the sites that are open.



September saw the Parks remaining busy with great sales despite being a take away service only at the kiosk.

At Gun Wharf, after 21 years of service Carole who was affectionately known as the 'Tea Lady' retired.





**Cafe Focus at GunWharf**

Posted by Angie Reeves  
18 September · 🌐

After 21 years of working within Medway council Carole aka Tea Lady retired. Considering the present situation we still managed a social distance send off. Enjoy your retirement Carole. 🥳



### 3.8 Waste

July/August/September

Key contract achievements - significant improvements and adjustments were made to the Pier Approach Road site to accommodate all of the Waste services vehicles and staff parking from October 2019.

Service continuity was maintained during the Covid 19 lockdown period, including collection of an additional 400 tonnes per week.

#### Kerbside Collection Tonnages

- Total kerbside collection tonnages for the week to 21<sup>st</sup> June were **2.4k**, which was **16% higher** than the same week in 2019 (2k)

13 weeks since 23rd March	2020	2019	Tonnage Diff	% Diff
<b>Green Waste Collection (brown bin)</b>	<b>9,014</b>	<b>7,569</b>	<b>1,444</b>	<b>19%</b>
Residual Waste Collection (black sack)	16,369	13,909	2,460	18%
<b>Comingled collection (blue &amp; white bags)</b>	<b>5,249</b>	<b>4,344</b>	<b>905</b>	<b>21%</b>
<b>Total Kerbside Collection</b>	<b>30,632</b>	<b>25,822</b>	<b>4,810</b>	<b>19%</b>
Domestic Bulky	248	180	69	38%
<b>Total Kerbside including Bulky Bookings</b>	<b>30,880</b>	<b>26,002</b>	<b>4,878</b>	<b>19%</b>

Collection tonnage and fly tipping are both still at increased levels. Staffing levels have been maintained, and all services are being delivered. Increase in PPE litter evident during the due to re-opening, additional cleansing is being provided in High Streets every evening until the end of September.

Bulky requests	Total requests
October – December 2019	3455
January – March 2020	4020
April – June 2020	3409
July – September 20	4677
	<b>15561</b>

Trials have taken place with the recycling collection service, the current commodities were collected in separate vehicles rather than a single vehicle with a split back, to evaluate whether this would increase the capacity per vehicle reducing journeys to Transfer Station, and potentially reduce contamination. Data obtained from these trials will be used to decide the specification for future collection vehicles. Despite the challenges during lockdown and re-opening, all LOLER (legal safety requirements) inspections have been completed for Bring Sites.

No staff within the Waste Services team were furloughed and additional staff were employed to ensure sufficient resources in the event of illness/isolation.

Compliment levels reached an all-time high Norse Reward & Recognition scheme has been used to recognise staff who have gone the extra mile to ensure the Contract standards are maintained.



### 3.9 Graffiti Service

The Graffiti Service along with the new vehicle purchase, began 1<sup>st</sup> July and will brought over one Tupe'd member of staff. The shared purchase of a MN/MC Graffiti Cleaning vehicle has taken place, with delivery February 2020. Following fit out of equipment, the vehicle is now operational. The potential integration of services and transfers are being undertaken and will be concluded post Covid-19.



### **3.10 SEN Transport**

SEN Transport continues to provide support to many schools within the area. During the period of COVID-19 school provision has steadily increased which has also meant an increase in numbers being transported. However, these remain far below that normally transported.

As of the close of school term 17<sup>th</sup> – 22<sup>nd</sup> July we were running approximately 80% of resource with an occupancy rate of only 34%.

The Transport Team have worked incredibly hard to maintain the service levels currently in use throughout the Medway SEN schools. With the Local Authority's support, we were able to meet and, in many cases, exceed the expectations of the schools and parents.

During the autumn term 1 we were transporting in class bubble groups across 10 sites with around 300 children making use of the service.

The challenges that COVID continues to present has required a greater flexibility from staff both office based and frontline Drivers & Passenger Assistants.

### **3.11 Print & Post**

Our successful partnership with FP Mailing now includes additional franking machines at Birling Avenue and the Medway Adult Education (MAE) centre in Rochester previously contracted to Neopost. As part of the review it was determined that the franking machine at MAE Gillingham was no longer required.

Provisional work has been undertaken to reduce the number of Multifunction Devices (MFD's) in Gun Wharf, currently 38, in line with future working arrangements. It should be noted that in large part these machines will become obsolete in March 2021, having previously extended the maintenance contract from 5 to 7 years. Current spend is IRO £77k per annum.

### **3.12 Security**

On Monday 3<sup>rd</sup> August 2020, Medway Norse launched its new Security Service under the guidance of the new Security Manager.

The new service is leveraging insights from the manager's security experience along with compliance and governance through Norse Group Security, to deliver security services across the public estate, including Gun Wharf and the HWRC sites.



The authority has increased the risk levels at the reception area following several events, which have been further compounded by COVID-19 control requirements, and are prioritising making sure officers, Medway Norse staff and visitors remain safe. The security officer requirement is to enable the Council to have continued safe use of the Councils main operational property at Gun Wharf.

The Corporate Security will control the number of people entering Gun Wharf and directing persons to waiting stations to be collected by meeting hosts, and/or directing persons with documentation to the Post Box situated at the exterior of reception. In addition, they will actively participate in reception sanitisation, hand sanitising, social distancing and space management in dealing with people in a professional and courteous manner.

As a partner, we see the Security Service benefiting both the authority and Medway Norse in the provision of the security services 'in-house' to public buildings, car parks and corporate headquarter through Manned Guarding, Key-Holding, Mobile Security and Public Space Surveillance (CCTV) - Licensable Activities. As a partner we are better placed to quickly evolve and adapt the services to cater towards the authority's needs and onwards to the wider community, for example during the events season.



We will shortly be transferring the Park Locking function into Security and embark on vehicle branding in line with Norse Security.

### **3.13 WATERFRONT BUS STATION INFORMATION CENTRE**

Since the closure of the Information Centre in March, its operation has been under review. It has been concluded that the use of the Information Centre as a transport information hub has greatly diminished in the last two to three years. This is in part due to Arriva's decision to remove ticket sales from the centre, but also due to the provision of travel information moving to digital platforms such as smart phone

apps. As a result, the Council has decided to cease the current use of the Information Centre. The building itself will be re-purposed by the Medway Development Company as a sales suite for new accommodation/housing.

#### **4.0 Risk Management**

Business Continuity - regular updates in conjunction with Medway Council Silver command to ensure operations and risk related to Covid have been addressed, mitigated and delivered over the last three months with a view to guaranteeing service delivery for the coming months ahead.

Flu vouchers issued however limited availability of vaccine is proving difficult.

#### **5.0 Partnership Project Register**



Highest Project Risk remains currently on depot locations from October 2021, design and planning meetings are at high profile level with Medway Council, planning application is due to be submitted at the end of August if joint project plan remains on track. Medway Norse remains under local pressure at Deangate and more so now also at Pier Approach Depot. The site being developed as an Operational Depot in Rochester will home all but the Collection and Cleansing Services, which whilst taking the pressure off vehicle parking at Pier Approach is only a very short-term solution.

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. Agency staff levels are higher than normal to ensure consistency of workforce.

#### **6.0 HR Update**

Key Recruitment and Organisations

Several staff are close to successfully completing their Apprenticeships – as Team Leaders (Level 3), in Business Admin (Level 3) and the Operational Department Management (Level 5).

Key Stats	Period	Trend
Total Employees	828	
Absence & Sickness Rate:	5.83%	

All staff pay award 20/21 was agreed and finalised in August with payments completed in September and October.

## **7.0 CSR**

Quarter 2 saw the majority of CSR work largely put on hold because of Covid 19. Medway Norse is committed to fundraising for local and national charities

Medway Norse is also committed to assisting staff with welfare issues which have been greatly exaggerated due to the ongoing pandemic.

Luton Infant School – Food Assistance

Throughout the COVID 19 crisis we provided support with the collection of free school meal and foodbank food from the Tesco distribution warehouse which was delivered to Luton Infant School. This food was sorted for allocation to local families which would ensure the children continued to benefit from a daily meal despite not being at school.

A large number of children and families benefitted from having access to this food supply most of whom were from vulnerable groups. This regular support also ensured the link between the schools and families was maintained which is an invaluable part of safeguarding.

## **8.0 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.

We took delivery of 4 further electric vehicles being used on area cleaning and pool vehicles, bringing the total number of the electric fleet to 8 in Medway.

## **Date of next meeting**

Thursday 14<sup>th</sup> January '21 @ 1.00pm

I declare that these are the agreed minutes.

Signed: .....

Date: .....

Name: Cllr Rupert Turpin, Chair



*Medway*  
**nurse**

*In partnership with Medway Council*