

# Cabinet Report February 2021



## FACILITY MANAGEMENT

PROJECT MANAGEMENT

CATERING

CLEANING

PARKS & WOODLAND

BUILDING MAINTENANCE

PRINT & DESIGN

PEST CONTROL

COMPLIANCE


## **Executive Summary**

- This quarterly 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.
- Confirmation of the continued management of the company Health and Safety, Quality and Environmental Management Systems to maintain statutory compliance.

# TABLE OF CONTENTS

<b>Contents</b>	<b>Section</b>	<b>Page</b>
Executive Summary	~	2
Partnership Performance – Scorecard/KPIs	1.1	4
Members Enquiries	1.2	5
Freedom of Information (FOI)	1.3	5-6
Capital Schedule	2.0	6
Future Partnership MTFP Savings Options & Budget Pressures	2.1	6-7
SHEQ	2.2	7
Compliments & Complaints	2.3	7-8
Partnership Service Updates	3.0	8
HWRC	3.1	8-9
Grounds	3.2	9-20
Soft FM	3.3	20-21
HRA	3.4	22
Pest Control	3.5	23
Hard FM	3.6	23-26
Catering	3.7	26-28
Waste	3.8	29-30
Graffiti Service	3.9	30
SEN Transport	3.10	31
Print & Post	3.11	31
Risk Management	4	31
Partnership Project Register	5	32
HR Update	6	32
CSR	7	32-33
Green Efficiency	8	33

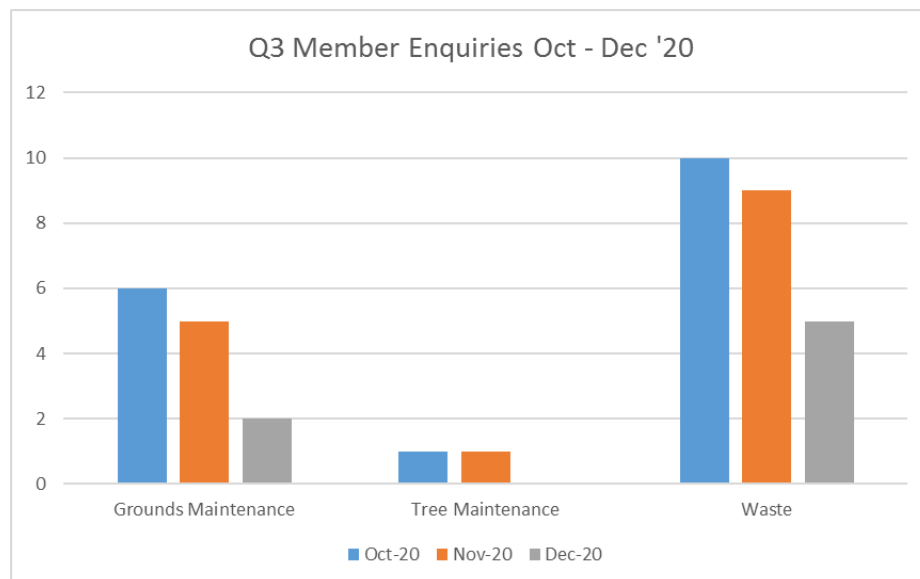
## 1.1 Partnership Performance – Balance Scorecard/KPIs

MEDWAY NORSE OPERATIONAL SUMMARY					
	Draft Issue number: 1		previous		
Internal Business Perspective			Previous YTD	Month	YTD
SOC	Performance measure	Target	2019/20	Actual	Actual
1a	No of reportable serious accidents or injuries	0	0	0	0
1b	No of satisfactory Site Health & Safety Audits (%)	>90%	96.70%	98.80%	96.60%
1c	No of satisfactory Vehicle Health & Safety Audits (%)	>90%	92.21%	99.40%	99.80%
1c	Accident free time (%)	>95%	98.65%	100.00%	99.97%
%					
Financial Perspective			Previous	Month	YTD
SOC	Performance Measure	Target		Actual	Actual
2a	Profit V budget (%)	>107%	543.68%	96.60%	147.20%
2b	Sales V budget (%)	>101%	98.18%	108.50%	99.10%
2c	Aged Debt (days)	<45 days	23	30	30
2d	Non contracted sales growth (%)	>110%	111.86%	173.30%	123.10%
Learning and Growth Perspective			Previous	Month	YTD
SOC	Performance Measure	Target		Actual	Actual
4a	Staff retention (%)	>97%	98.55%	99.10%	99.00%
4b	Staff attendance rate (%)	>97%	97.65%	93.40%	94.00%
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	33.30%	3.60%	21.60%
	Apprenticeship levy use (%)	>100%			
Customer Perspective			Previous	Month	YTD
SOC	Performance measure	Target		Actual	Actual
6a	No of satisfactory Quality Audits	>90%	0.00%	100.00%	92.00%
6b	No of external complaints resolved within 10 days (%)	>90%	90.00%	100.00%	100.00%
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	7.45%	8.00%	57.00%
6d	Corporate Social Responsibility	1 day per employee per year % i.e. 8.33% per month	0.00%	11.00%	10.00%

## 1.2 Members Enquiries

Direct Members enquiries logged and shown in service groups as per below, 39 in total, which is markedly less than the previous Quarter, totalling 203 so far this year.

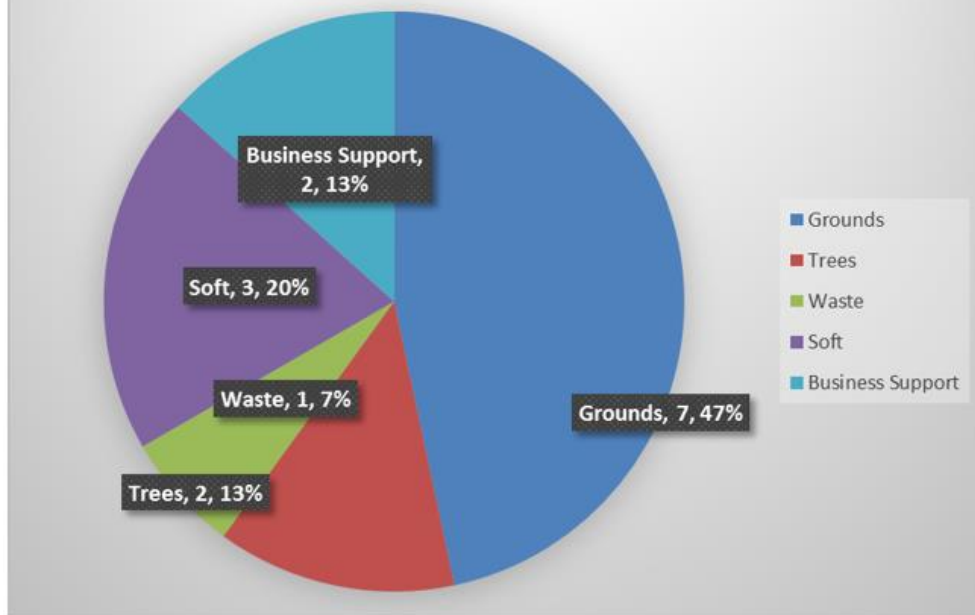
Service	Oct 20	Nov 20	Dec 20	Total
Grounds Maintenance	6	5	2	13
Tree Maintenance	1	1	0	2
Waste	10	9	5	24



## 1.3 Freedom of Information (FOI) Requests

FOI requests in the period totalled fifteen. 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.

## Freedom of Information Requests Q3 October - December '20



## 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.

Please note no fundamental changes from Quarter 2 report.

## 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 along with Covid test centres. This has impacted all services in terms of many projects currently being stalled.

We completed the construction of 5 Covid test centres situated throughout the Medway area. Furthermore, we have worked with Public Health and the Army to deliver these in emergency timelines.

Design of the new depot and planning application completed in conjunction with Medway Council – Dec 20. being scoped for the Rochester Road site. Pressure remains on relocation or extension of temporary planning permissions at Deangate and Pier Approach.

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 vacancy occurred at the end of December, meaning recruitment of a suitable H&S advisor will be sort early in January '21. 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.

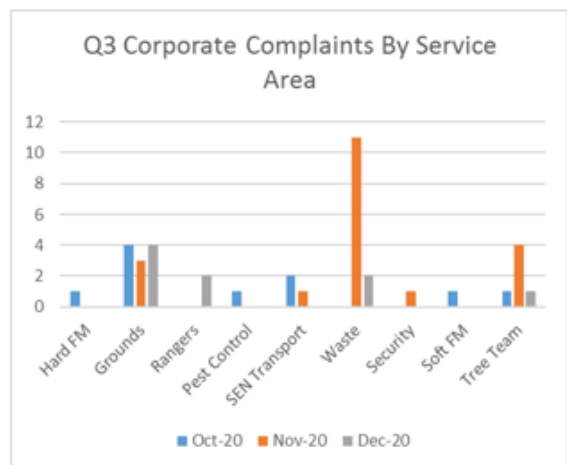
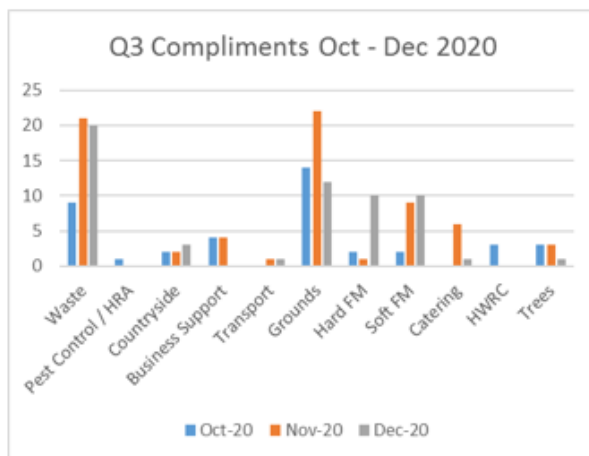
Covid cleaning continues – there was deep cleansing operations in several schools and buildings carried out post 72-hour isolations. We had a strong reputational presence in Medway. This work is expected to continue well into the next quarter.

The main entrance to the Yard at Pier Approach has now complete with a modernised security hut, the final item sourced.

## 2.3 Compliments and Justified Complaints

### Compliments

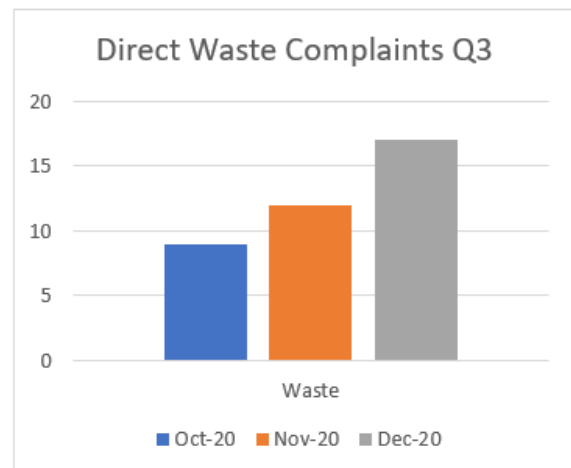
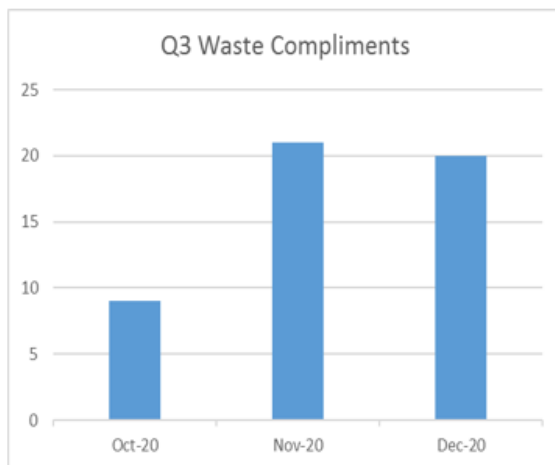
For Quarter 3 there were **167** compliments logged for the various areas of the business and is a reflection of the dedication and hard work of our staff in all areas.



## Complaints

For Quarter 3 there were **39** 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 Q3, there were 38 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.



## 3.0 Partnership Service Updates

### 3.1 HWRC

**Service Manager Tahar Trabelsi**

#### 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 £223K below budget for the year to date and the Commodity pot is showing a surplus to budget of £16K year to date. The 3<sup>rd</sup> Quarter are showing actuals far more in line with budgets.

#### 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 with Kent now going into Tier 4.

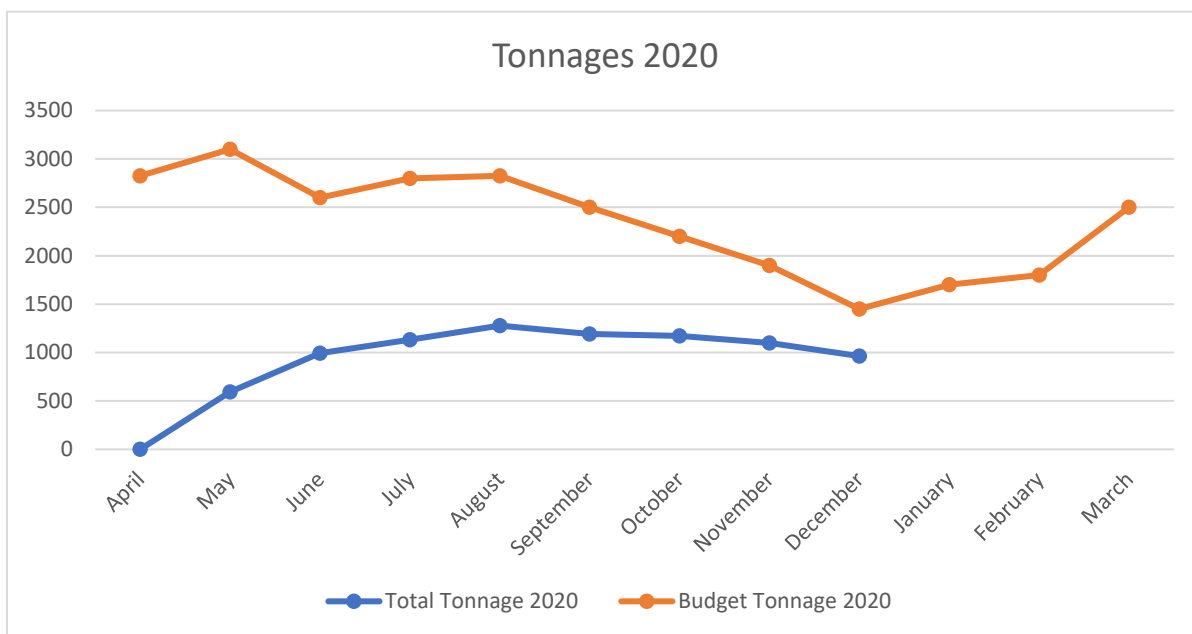
2m distancing is still being maintained on sites, a booking in system is in place to reduce the numbers of visitors on site, security staff are employed at the site entrance to greet customers and additional cleaning, sanitising and PPE products have been purchased.



### Performance / Tonnage

Please see comparison of the tonnage handled through our sites as compared to the budget tonnages. With restrictions to visitor numbers in place with the booking in system tonnages remain static and significantly lower than budget for the year.

Recycling rate for the quarter is 71.10%



### Operations

Sites continue to work and operate well.

Operations are still being affected by Covid 19 measures.

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

## **3.2 Grounds Medway Norse**

**Service Manager Colinda Le Gall**

### **Grounds Maintenance**

When Chekhov saw the long winter, he saw a winter bleak and dark and bereft of hope. Yet we know that winter is just another step in the cycle of life. But for Grounds knowing that we make a difference in the lives of the people of Medway we couldn't imagine a better fate than a long and lustrous winter. (just a thought, culture and all that)

Our work changes direction as we enter Winter, yet growth and colour can always to be seen in our parks and gardens.

Our fine turf sports team preparing APCM Bowls Green for its Autumn and Winter Renovations.

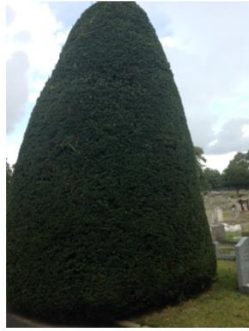
The machine below scarifies dead organic material out of the green allowing good air flow exchange whilst rejuvenating the playing surface.



Creating safe environments for the people of Medway includes collecting leaves from various Parks. Below, Medway Park Sports Centre, Gillingham and The Vines Garden in Rochester. These leaves are recycled.



Our Bereavement Grounds Team often forgotten work in the Cemetery's and Crematorium in Medway. Winter works include fine topiary pruning.



The traditional start to Winter Works begins with creating islands of beauty around Medway with our Winter Seasonal Bedding. These colourful plants will continue to flower through to May next year.



Tree planting, this year our Grounds Operatives have been supporting tree planting across Medway with 200 trees planted.

Our mechanic at this time of year starts to service all our equipment. We are prepared for an early start to the cutting season.



Some of the Grounds team over Christmas in their own time as volunteers supported some Food Charities in Medway in delivering much needed food parcels. Medway Norse donated a vehicle for them to drive.

Chatham Riverside opened to the public for the first time. Grounds had an integral part in the final preparations to opening, over seeding, cleansing, bulb planting for spring and cutting the grass. Grounds maintain the area every Monday morning.



Our thanks to the Grounds Staff for continuing to work hard in this very trying and difficult time. By continued efforts from all our staff, Medway's Parks and Gardens continue to flourish, creating tranquillity and places of peace for all.

### **Tree Service**

Tree planting of 133 street trees and 55 park trees

<b>Row Labels</b>	<b>Greenspace</b>	<b>Highways</b>	<b>Grand Total</b>
Gillingham North	6	4	10
Gillingham South		6	6
Hempstead & Wigmore		21	21
Lordswood and Capstone	2	20	22
Peninsula		4	4
Princes Park		4	4
Rainham central	38	21	59
Rainham North		5	5
Rainham South		9	9
Rochester South and Horsted		4	4
Rochester West	3	1	4
Strood Rural	1	5	6
Strood South	5	4	9
Twydall		14	14
Walderslade		10	10
Watling		5	7
Rochester East		7	7
<b>Grand Total</b>	<b>55</b>	<b>144</b>	<b>199</b>



Ryetop had several trees planted as part of a wider park enhancement project.



## **Country Park**

**Service Manager Beth Matthews**

The parks are unusually busy for this time of year, we are putting it down to the fact that we are amazing!!! Also, probably because of the ongoing Covid restrictions the public are still making good use of the pleasant walks and now the bracing winds!

Winter works within the country parks involves a lot of clearing and heavy cuts back that we are unable to do during the summer months because of our huge variety of bugs and beasts that live and breed within our parks.

Before the weather got too cold, at Riverside, we donned our waders and got down to a bit of reed pulling in one of our very popular ponds. It really only takes one or two good growing seasons for the reeds to completely cover the water ways, so this is an annual task, providing the weather on the day is good it's actually a very satisfying and fun task, providing nothing bumps into your leg in the murky water.



Capstone and Riverside parks both moved into the winter months with a programme of works. The dedicated team of Rangers continuing to carry out Health and safety inspection and ongoing maintenance to ensure that the park is a safe, clean and welcoming place for all in these challenging times that as in the previous quarter have seen a marked increase to visitors and users of the park. Subsequently an increase in issues associated with rise in its use and the fact that our volunteer activity due to Covid has as it is nationally been suspended has seen our resources stretched. Nether less the team as a whole (both country parks and countryside) have pulled together well.



At the start of October as part of the winter programme of works we cleared Dogwood and scrub in the wetlands area to create reptile habitat as well as opening up and widening paths into this quite unique and important area of the park.



Working together with the Countryside Rangers and Rangers from RCP we restarted the rotational coppicing of Drow Hill woods. This gave the opportunity for the recently qualified and trained newer members of our wider team to gain experience in chainsaw work and the traditional coppicing methods, under the guidance of the more experienced members of the team offering them a good base knowledge to move on to their felling course in the new year. The experience gained along with their qualifications will moving forward enable us to carry out more programmed woodland management work and deal with emergency and safety issues in the coming years. Improving the overall management of not just CFCEPs woodlands but RCPs and all the Countryside assets maintained by Norse on behalf of Medway Council.





Cross team working see that CFCP and Countryside were able to assist proactively RCP with the emergency safe clearance of a large root plate lifted Willow at Berengrave nature reserve. The tree in question had not only blocked the path network but had also rendered several other trees unsafe on the adjacent bank which had to be removed by careful winching and chainsaw.



The Ranger team have also carried out several repairs to potholes and defects in the park's hard surfaces road and path network to make them safe, such as this at the base of Drow hill. We have been looking at costs to undertake potential resurfacing of some areas utilising future development and funding. Chippings from the coppicing work have also been spread upon the more heavily used natural paths to reduce mud and ponding where required.



Surveying and measuring coppice stools to ensure compliance with forestry commission felling licence exemptions on CFCP and Countryside sites prior to programmed coppicing.



Programmed work has commenced on the clearing of scrub within the lower orchard to reopen areas of it up and to ascertain condition of the old fruit trees once the severed Ivy has died back.



Habitat corridor created between mown path and old orchard to enhance biodiversity in this area.

We have had a quite distressing incident at Riverside, one never seen before. Someone took it upon themselves to steal 27 plaques from the memorial benches we have situated within the park, this was most upsetting for all the families involved as well as the Rangers, although there was nothing we could have done to prevent this from happening we did feel as though we had personally let the families down.



A very kind and generous local businessman saw the article about the theft in the local paper and has stepped forward offering to replace all plaques free of charge. These will be made from PVC so hopefully will be less inviting for further thieves. These are due to be made and installed

in the new year.

Unfortunately, our visitor centres both remained closed over Christmas however the Rangers at Capstone created a display that could be viewed through the centre's windows. This display at Capstone won joint first in Medway Norse fireplace competition, created from materials harvested and found within the country park. Meaning a contribution to Medway's local Wisdom Hospice was made on the Ranger's behalf.



At Riverside, the Rangers; forever optimistic have greatly missed being able to put on events for the local community, so with fingers crossed they planned a Covid safe Santa's Grotto. The education room at Riverside was chosen as we could easily design a one-way system for one family at a time to visit the big man. We made Santa a sleigh so that he was kept safe from his visitors (he is a an old chap and should have probably been shielding), but alas our plans were blighted by the dreaded Virus not subsiding. Being the creative bunch that they are they carried on and made a winter wonderland to be viewed through the window from the play area.

The room was filled with Christmas trees, logs and branches from around the park, lots of woodland creatures moved in, foxes, squirrels, owls, Hedgehogs and badgers, the rangers laid bark chipping and leaves on the floor (the smell was amazing), fairy lights, snow and snow balls all featured as well as a huge sack full of presents, while one of the reindeer stood by and watched from over his field gate!





Moving forward winter programmed works continue and the Rangers are assisting with more coppicing work on the countryside sites. We are also looking forward to being able to safely have our volunteers back, and hopefully restart events and education programme.

**Countryside:**

In many ways this quarter is one of our busiest times in terms of programmed works such as coppicing and clearance works. To coincide with the best time to harvest chestnut that can be utilised to make fencing products and such within the two Country parks and Countryside sites, and to avoid the nesting season and complete works prior to the emergence of bluebells and new growth on the woodland understory. Winter months also brings with it wet and windy weather which consequently brings tree issues such hung up broken limbs, fallen branches and uprooted or fallen trees. Like the country parks Covid has seen a continued increase in footfall, and issues associated with that. Henceforth we have continued to carryout site safety inspections and works and to deal with customer enquiries to ensure the countryside sites are

safe and welcoming to the increased visitors. There has also been a notable increase in customer enquiries about trees from our woodlands close to private properties perhaps because of more people working from home we continue to work with the tree team and councils TPO officer where required to resolve by inclusion in the programmed winter works such as below: and to reassure customers regarding these issues.



Coppicing works involving country park and countryside Rangers at Levan strice of mainly sweet chestnut. This section of woodland abuts private property boundaries on three sides.



Timber harvested from this site cut at 10 to 12 ft lengths for use creating traditional chestnut fencing on Norse maintained sites.



Customer enquiries and issues highlighted by our health & safety inspections or site visits have been programmed in in order of priority between us carrying out the winter coppicing works. Due to the time of year as noted we must also attend to proactive and emergency works.



Steps blocked on the Great Lines by a fallen tree cleared by Countryside Ranger





Steps at Ploughman's meadow cleared, and ivy severed from surrounding trees

To enable better inspection of trees located in areas where they may cause damage if they fail we have started to clear around basis and sever Ivy somewhat of a never ending task when in addition to this in particular at rear of property's there is an abundance of fly tipped waste.



Fly tipping where there is evidence found is reported to Medway Councils enforcement team. We have also established some positive working with local PCSOs and found that with their help in issues such as below where a resident has stored materials and affixed structures to trees within a TPO LNR status piece of ancient woodland the issue can be effectively resolved.

Moving forward we will be continuing the winter programme of coppicing work into the next quarter, utilising all the Rangers to give them experience and maximise our resources. This winter to again make best use of resources we have instigated two projects for Norse grounds staff to undertake: The reed clearance of Frog Island Pond (an important small body of fresh water that is used as a stop off for birds and supports its own diverse habitat), and the coppicing scrub clearance of a boundary at the bottom of the Great Lines to enhance safety and visibility from street lighting as well as hopefully reducing fly tipping and ASB.

Continuing to work with the Tree team and TPO officer to resolve issues that the Ranger team cannot and to apply for licenses and permissions for work where we are legally required.



Example of a tree on the boundary of Whitegate wood (TPO woodland) leaning over highway which on our behalf the tree officers have applied for TPO permission to remove for safety and will instigate the works via the term contractor which will also require Traffic control.

We are in addition trial running a different matrix of inspections starting January which will hopefully increase frequency of visits to sites and utilise on occasions the other Rangers to give them opportunity and experience as well as a fresh view in terms of health and safety inspections that will improve the ongoing safety and standard of our Countryside assets. Utilising our resources better which will in turn protect the business, client and users.

### **3.3 Soft FM**

**Service Manager Mike Ongley**

#### **Corporate & Schools Cleaning Contracts**

Since October 2020, both sides of the contract have been extremely busy with supporting our clients through the C-19 Pandemic. Some examples here: -

Schools to date as of December 18<sup>th</sup> 20 we have carried out 174 Specialist sanitisations due to C-19 positive / suspected cases.

Due to these pressures we have invested in a bit of innovation called Espray, electrostatically charged fogging gun.

Corporate contract we have carried out over 30 Specialist Sanitisations also due to C-19 cases.

On November 4<sup>th</sup> Medway Norse were set a challenge of setting up the Symptom -free Testing sites or Flow centres, these are: -

Oast House Rainham  
Deep End Chatham  
Chattenden Community Centre  
Rochester Cathedral

These four centres have increased Soft FM contracted hours by 392 hrs per week or 1,568hrs per month.

I am pleased to say we have managed to rise to the challenge and Medway Norse operatives covered the hours necessary to support the centres. Soft FM have received many compliments from the centre staff due to the hard work of our employees.

## E-Spray: electrostatic hygienization technology

E-Spray is a professional gun sprayer that uses the principle of electrostatic induction to distribute disinfectant solutions effectively and uniformly on surfaces.

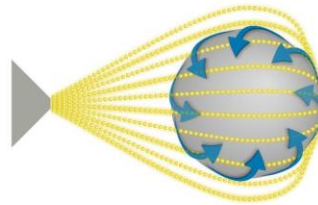
E-Spray is lightweight and very comfortable, powered by a lithium battery that allows you to carry out hygienization for several hours, freely and anywhere, without being tied down by a cable. The solution is sprayed in very small and light drops, which reach every point of the area to be treated and settle effectively. Through the electrostatic charge the drops are attracted by the targeted surface and while laying down, they create a sanitizing coating.

### HOW DOES IT WORK?

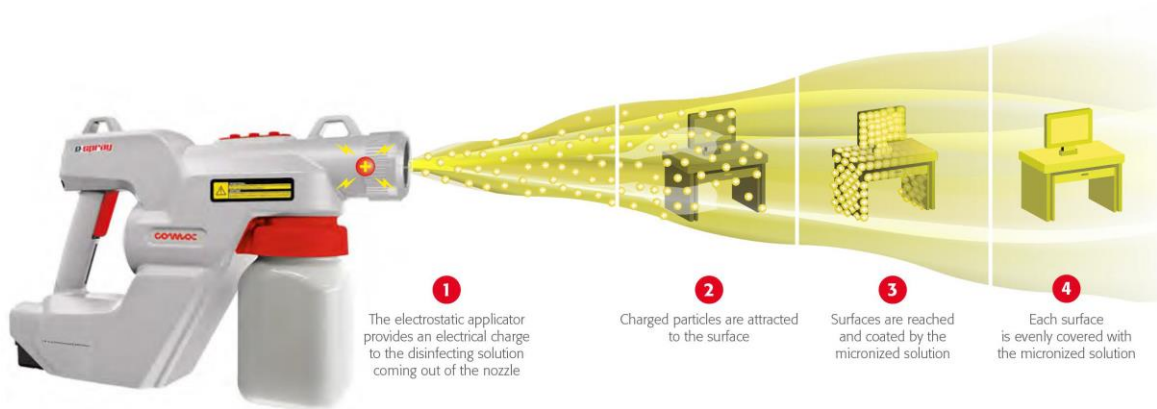
Electrostatic hygienization allows to coat a surface quickly and evenly with a sanitizing solution. The electrostatic applicator provides an electrical charge to the solution coming out of the nozzle. The charged molecules repel each other, so they keep an even distance from each other but, at the same time, they are attracted to the surface to be treated. 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. The attraction therefore ensures that all the particles of the solution settle on the surface, thus creating a 360-degree coverage, without leaving out any areas.

### WHY DO YOU NEED E-SPRAY?

Germs and bacteria are very quick to spread and settle in tight corners and hidden spots. Disinfecting effectively by hand takes a very long time and requires prohibitive costs. In addition, there are many areas that are difficult to disinfect properly, such as computer keyboards and telephones in offices, or checkouts in supermarkets or shops. 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 sanitizes 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



### MODELS

E-Spray  
18V

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

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

PERFORMANCE Q3		
KPI	SUBJECT	August 20 - November 20
1	Estates Passing Inspection	Norse 100% Council 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 with Cleaning	100%



The HRA contract is performing very well as demonstrated above. This year we completed the chute and bin areas as a deep clean without the assistance of any contractor. This was able to occur due to the new addition of the graffiti vehicle and high powered pressure washer. We have also used this for cleaning other courtyard area without the use of chemicals, clearing moss etc..



### **3.5 PEST CONTROL**

Pest control have still managed to keep busy and business for this time of year is still increasing. Couple of new contracts with MHS and First Port Housing. MHS and First Port are being pursued by Medway Norse's Business Development Manager. This will create a full wrap around FM service from Soft and Hard FM services.

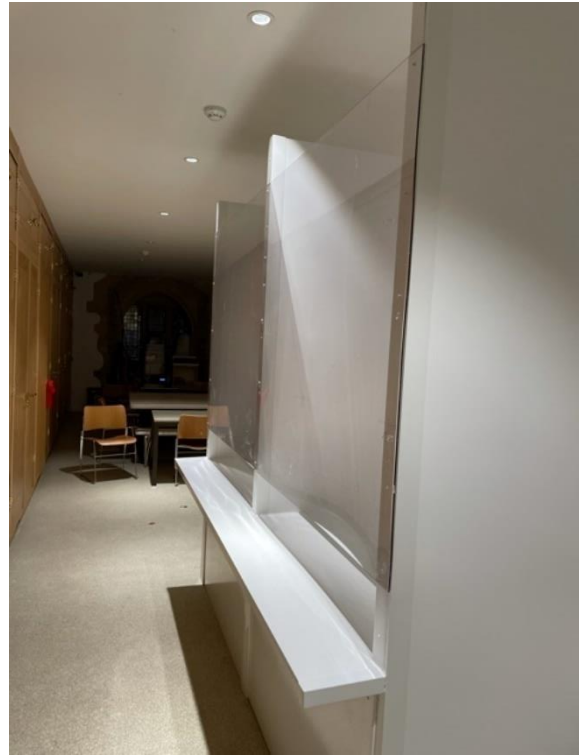
### **3.6 Hard FM**

**Service Manager Phil Hunt**

On 23<sup>rd</sup> November, Phil Hunt joined the team as our new Head of Hard FM. A highly experienced project manager and electrical engineer, he also has a wealth of experience in first stage building fit-outs, CAT A & B fit outs, planned and reactive maintenance, hard FM, sheet metal ductwork and BMS systems. Prior to joining Medway Norse, Phil held positions in Project Management with BJF Connections and Arthur McKay & Co

The launch of the Medway Symptom Free testing stations provided a challenge based on a limited specification: they had to easy to clean, installed in a limited amount of time and work in a multitude of environments – from Chattenden Community Centre to Rochester Cathedral. The booths came together quickly—with Chattenden being completely installed within four days, including the planning and logistics, as well as supply chain, engineering and design tweaks. The engineers established how to build the booths and be put together quickly on site and our supply chain ensured we had the necessary elements to build at short notice. Meanwhile, our Soft FM team developed a program in just a few days to ensure that the cleaning and waste logistics were in place ready to go operational. It was a massive collaborative effort to get this project completed.





ROCHESTER CATHEDRAL TESTING  
STATION



Aside of COVID-19 Hard FM have continued to provide additional services, for example:



The fabrication and installation of a gate at the side of the Eagle Tavern in Rochester High Street. The gate was subject to anti-social behaviour [ASB] the first day of installation and has been damaged again since.



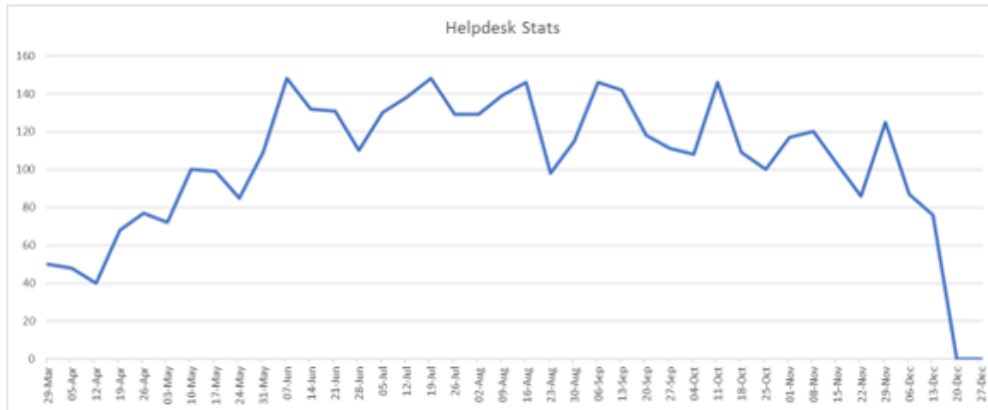
Seven fire alarm systems have been upgraded, Lordswood Library roof has been recovered and the Corn Exchange exterior has been redecorated. The latter included repairs to the north elevation lead gully which had a significant crack due to age allowing water to penetrate the timber work. The fascia and soffit were beyond repair and needed replacing before they could be painted, and the lead gully with expansion joints completely replaced.



## FM Helpdesk:

The FM service helpdesk is the central point of contact for building users to raise issues about their working environment. Its interactions are managed by a small team who record accurately the issues and concerns and direct resources based on the priority system.

The below records the number of requests received by the helpdesk from Q1 – Q3. It's notable that, even during the height of the pandemic, the service continued to operate at a high level.



Priority 1	211
Priority 2	757
Priority 3	2431
Priority 4	446
Priority 5	286
Priority 6	4
Priority 7	0
Total	4135

## 3.7 Catering

## Service Manager Angie Reeves

### October:

Country Parks - This was a very positive month within the cafes regarding sales, with the weather being dry and quite mild there was still a lot of custom. Unfortunately, we had an electrical fire in the fuse box at Capstone, so this site was closed for a month.

Gun Wharf – Sales have increased slowly but steady and people have started to use the small seating area available for eating their lunch.

We did manage a small amount of decorations for Halloween although restricted at the parks as kiosk only.



November:

Unfortunately, we went into a four-week lockdown so working with public health we had to shut the seating area at Gun Wharf. We also started placing food orders for public health.

We ran an offer in the parks for people which was advertised on social media.



Sales continued to stay constant within the parks. Gun Wharf stayed the same there was no dip in how many people we were serving. The relationship between the catering staff and customers at Gunwharf has grown significantly stronger over the last few months. The staff notice if a customer hasn't been seen and the customers are always checking in on the catering staff as well especially if they have been off.

December:

Christmas Jumper Day despite only a handful of staff working the catering team raised £38.00. Please note we continue to work in bubbles.



We also ran a decorate the Christmas tree competition across all three sites. The winner at Gun Wharf received a tray of cakes for their team and in both parks the customer received a £20.00 voucher to spend in the café.



The winners at Gun Wharf were the Joint Task Force.

The last year has been very tough on the Hospitality Industry and we have done extremely well considering the situation with which we have all been faced. We have only had one confirmed case of coronavirus and that has been in the last week of December. The figures are looking healthier than we forecasted.



October/November/December

Collection tonnage and fly tipping are both still at increased levels, although not as high as during Lockdown 1. Cardboard levels increased significantly in November/December due to Black Friday/Sales.

Maintaining staff levels has become more challenging due to increased Covid testing, Test and Trace, increased cases within the community and increase in staff required to self-isolate. Efforts are continuing to increase the numbers of temporary staff which will continue into 2021.

Deliveries of sacks/bags and bins were delayed due to reduced production due to safety restrictions, reduced haulage availability and delays at ports. This resulted in a delay in brown bin deliveries for a limited time and reusable bags/clears acks were not delivered to libraries to maintain the limited stocks for kerbside deliveries. All stocks will be at normal levels by Christmas.





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**

**Service Manager Mel Tong**

The Graffiti Service along with the new vehicle purchase, began 1<sup>st</sup> July and will be brought over one Tupe'd member of staff. The shared purchase of a MN/MC Graffiti Cleaning vehicle has taken place. 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**

**Service Manager Laura Hope**

SEN Transport have had a challenging year but continued to work hard to ensure the service runs efficiently. Transport are still running below the number of children that are normally transported.

The SEN department have been supporting the Army setting up pop-up testing sites for COVID-19. Two drivers have been collecting 13 personnel from Brompton Barracks every day since Tuesday 8<sup>th</sup> December and transporting them to a range of schools within Medway. The staff collect the 2 teams around 5/6pm, take them to Gun wharf to collect supplies and then transport them to the school they will be testing at the following day to set up ready for the morning. The next morning the staff collect from the Brompton Barracks and take them to the school.

SEN Transport provided Medway Council with 10 teams of 2 in minibuses to go to Kingsley House, collect food and deliver to a range of schools in Medway. The following day 5 teams managed to deliver an incredible 120 food parcels to children's houses.

### **3.11 Print & Post**

**Service Manager Phillip Johnson**

The franking machine at the Innovation Centre is the last one under a Neopost contract. FP Mailing have exclusivity rights to "MailMark EXTRA" within the Public & Educational Sector. This means that the cost of each letter through a FP Mailing franking machines is at least 2p cheaper than any other provider in the UK.

Class of mail	Stamps	Standard frank	Mailmark	Mailmark Extra
Standard 1 <sup>st</sup> class letter	76p	69p	65p	63p
Standard 2 <sup>nd</sup> class letter	65p	50p	43p	41p

Initial review suggests that on a monthly average of 875 items the average cost was £749.00 = £0.856p Approval has been received to reduce the number of MFD assets in Gun Wharf from the current 38 to 13. These [B/W and Colour] assets will be distributed across each floor and be located within 'hubs'.

## **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 nine months with a view to guaranteeing service delivery for the coming months ahead.

## **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. 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).

<b>Key Stats</b>	<b>Period</b>	<b>Trend</b>
Total Employees	843	
Absence & Sickness Rate	7.12%	

## **7.0 CSR**

Quarter 3 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.



Staff took part in Christmas Jumper Day raising £118 for Save the Children charity. In addition, we took part in Elf Day (just for the fun of it).

At Christmas, the Director asked all teams to create fireplaces using only the materials we have. A contribution to three charities chosen by the staff – Crisis, Alzheimer's Society and Medway Foodbank.

Luton Infant School – Food Assistance: -

We continue to assist throughout the COVID 19 crisis to support with the collection of free school meals and foodbank food from the Tesco distribution warehouse which is then delivered to Luton Infant School. This food is sorted for allocation to local families which ensures the children continue to benefit from a daily meal despite not being at school.

Many 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.



