

# Appendix 1

## Cabinet Report May 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 Q4.
- 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
Capital Schedule	2.0	6
Future Partnership MTFP Savings Options & Budget Pressures	2.1	6
SHEQ	2.2	7
Compliments & Complaints	2.3	7
Partnership Service Updates	3.0	8
HWRC	3.1	9
Grounds	3.2	9-14
Country Parks <sup>3</sup> .	3.2	14-21
Soft FM	3.3	21-22
HRA	3.4	22
Pest Control	3.5	23
Hard FM	3.6	23-26
Catering	3.7	26-27
Waste	3.8	27-29
Graffiti Service	3.9	29
SEN Transport	3.10	29
Print & Post	3.11	29
Security	3.12	30
Risk Management	4	30
Partnership Project Register	5	30
HR Update	6	31
CSR	7	32
Green Efficiency	8	32

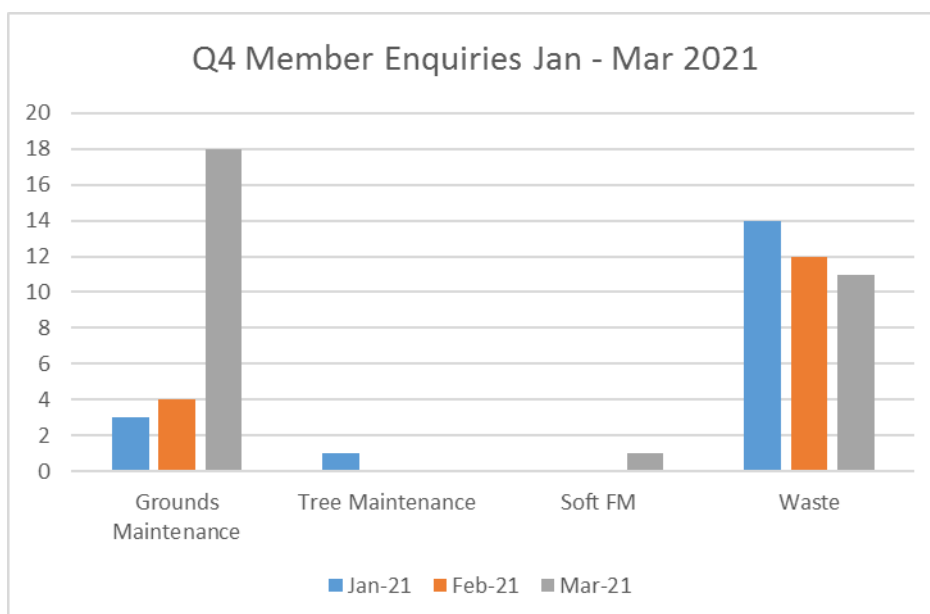
## 1.1 Partnership Performance – Balance Scorecard/KPIs

MEDWAY NORSE OPERATIONAL SUMMARY						
Draft Issue number: 1			previous			
Internal Business Perspective			Previous YTD	Month	YTD	
SOC	Performance measure	Target	2019/20	Actual	Actual	Data Frequency
1a	No of reportable serious accidents or injuries	0	3	0	0	monthly
1b	No of satisfactory Site Health & Safety Audits (%)	>90%	98.20%	100.00%	97.67%	monthly
1c	No of satisfactory Vehicle Health & Safety Audits (%)	>90%	99.67%	100.00%	99.15%	monthly
1c	Accident free time (%)	>95%	98.77%	100.00%	99.98%	monthly
%						
Financial Perspective			Previous	Month	YTD	
SOC	Performance Measure	Target	Previous	Actual	Actual	Data Frequency
2a	Profit V budget (%)	>107%	157.53%	11.78%	128.39%	monthly
2b	Sales V budget (%)	>101%	104.07%	109.82%	100.60%	monthly
2c	Aged Debt (days)	<45 days	22	5	5	monthly
2d	Non contracted sales growth (%)	>110%	103.29%	85.37%	116.67%	monthly
Learning and Growth Perspective			Previous	Month	YTD	
SOC	Performance Measure	Target	Previous	Actual	Actual	Data Frequency
4a	Staff retention (%)	>97%	98.87%	98.66%	99.02%	monthly
4b	Staff attendance rate (%)	>97%	95.61%	95.22%	93.99%	monthly
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	39.64%	57.34%	29.81%	monthly
	Apprenticeship levy use (%)	>100%				
Customer Perspective			Previous	Month	YTD	
SOC	Performance measure	Target	Previous	Actual	Actual	Data Frequency
6a	No of satisfactory Quality Audits	>90%	98.80%	98.39%	93.96%	monthly
6b	No of external complaints resolved within 10 days (%)	>90%	86.36%	40.00%	95.17%	monthly
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	25.03%	10.04%	85.19%	monthly
6d	Coporate Social Responsibility	1 day per employee per year % i.e. 8.33% per month	7.90%	0.00%	13.04%	monthly

## 1.2 Members Enquiries

Direct Members enquiries logged are shown in service groups below. The total of 64 is nearly 40% higher than the previous quarter, and totals 267 for this year - a 50% rise on the previous year's total.

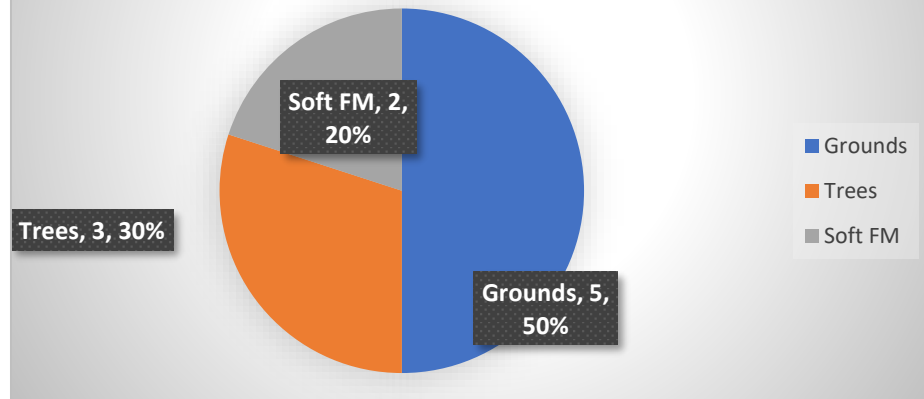
Service	Jan-21	Feb-21	Mar-21	Total
Grounds Maintenance	3	4	18	25
Tree Maintenance	1			1
Soft FM			1	1
Waste	14	12	11	37
				64



## 1.3 Freedom of Information (FOI) Requests

FOI requests in the period totalled a reduction to ten. All FOI's were closed off within the allowed period and there were no Subject Access Requests.

## Freedom of Information Requests Q4 January - March '21



## 2.0 Capital Schedule

Full year agreed schedule of works has been completed which saw improvement works across the building portfolio in the region of £290k. These works included a wide range of services from the replacement of fire alarm systems and heritage building mullions to repairs of sections of the river wall and footpath.

Additional to these works were the Covid-19 actions undertaken in support of the lateral flow test centres and Covid-19 compliance within the corporate buildings. These works included the building of the test booths at Chattenden Community Centre, The Oast centre, Deep End [Greenwich University] Rochester Cathedral, and Medway Park. Once built, we maintained the facilities with both operatives and consumables

## 2.1 Future Partnership MTFP Savings Options & Budget Pressures

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

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

The strategy remains on consolidation and cost control; to continue to drive the Medway Council aged debt position towards zero, which is being carried out in conjunction with the 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

The Norse Group focus on ISO accreditation means a substantial piece of work is currently under way reviewing all Aspects and Impacts associated with each individual service from an environmental angle. This activity and timing is working positively as there is a growing need to supply data for Climate Change initiatives both with Medway Council and Norse Group.

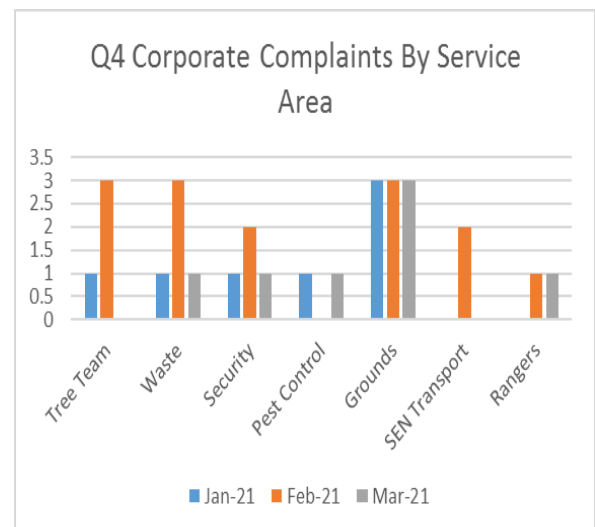
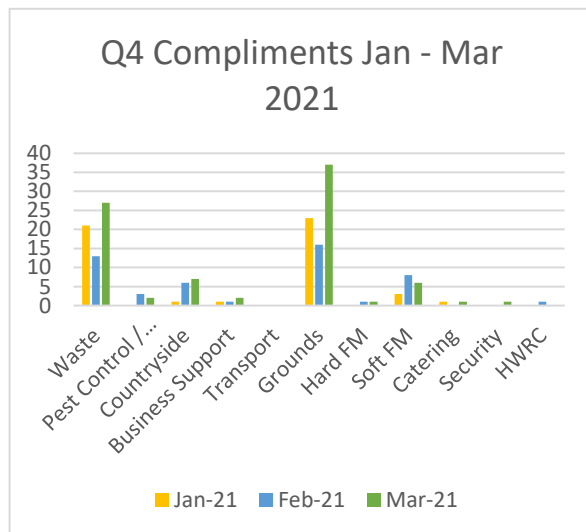
Recruitment of a local H&S advisor has been concluded and starts at the beginning of May. Considerable activity with central SHEQ team in and around production, delivery and training of new working practices has been undertaken to remain compliant with the latest Government COVID expectations.

The main entrance at Pier Approach Depot is now complete with a modernised security hut.

## 2.3 Compliments and Justified Complaints

### Compliments

For quarter 4 there were **190** 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. The total for the year was 708 which is a **137%** increase from the previous year and was one of our KPI achievements.



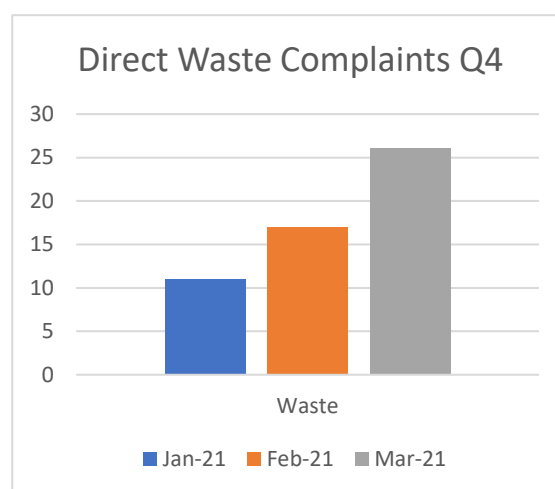
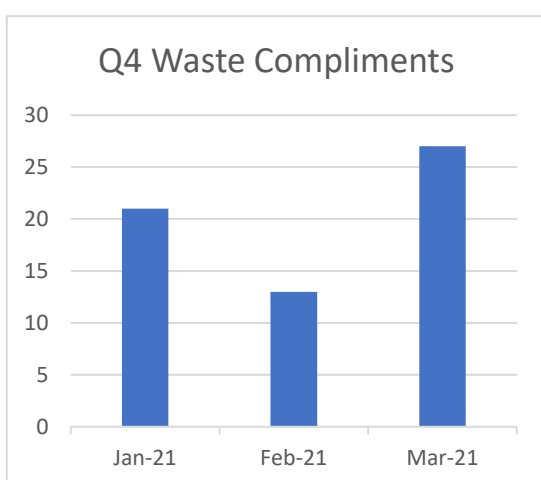
### Complaints

For quarter 4 there was a reduction in our logged complaints to **28**.

Following the mobilisation of the waste contract the complaints have currently been logged separately. During Q4, there were an additional 54 direct 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. To be corrected in future Liaison Boards, we recognise that the complaints logged here are limited to those presented to us directly. Some complaints currently are being managed by the Council – to be rectified 21/22 – please see additional graphic below: -

Corporate Complaints Stage 1 Categories	MC Norse			MC Norse			MC Norse			MC Norse			TOTAL
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Bulky Waste	1	1	1	4	2	2	2	0	4	1	4	3	25
Collection Issues	0	4	4	7	7	11	11	4	3	3	9	8	71
Missed Collections	6	2	5	17	7	4	2	8	3	11	21	18	104
Street Cleansing	1	0	2	3	6	1	4	5	2	4	3	5	36
Staff/Crew Behaviour	3	0	0	0	2	1	0	0	0	0	2	0	8
HWRC Compliment	0	2	3	3	4	11	0	1	0	2	0	1	27
<b>TOTAL</b>	<b>11</b>	<b>9</b>	<b>15</b>	<b>34</b>	<b>28</b>	<b>30</b>	<b>19</b>	<b>18</b>	<b>12</b>	<b>21</b>	<b>39</b>	<b>35</b>	<b>271</b>



### 3.0 Partnership Service Updates

#### 3.1 HWRC

##### Finance

The closures of the HWRC sites in the first quarter and subsequent restrictions to visitor numbers as a result of the Covid 19 virus has shown savings to the contract budget. Operational costs are £293K below budget for the year and the Commodity pot is showing a surplus to budget of £23K for the year.

##### Health and Safety

We continue to ensure that our sites remain safe for both staff and for customers with Kent in Tier 4.

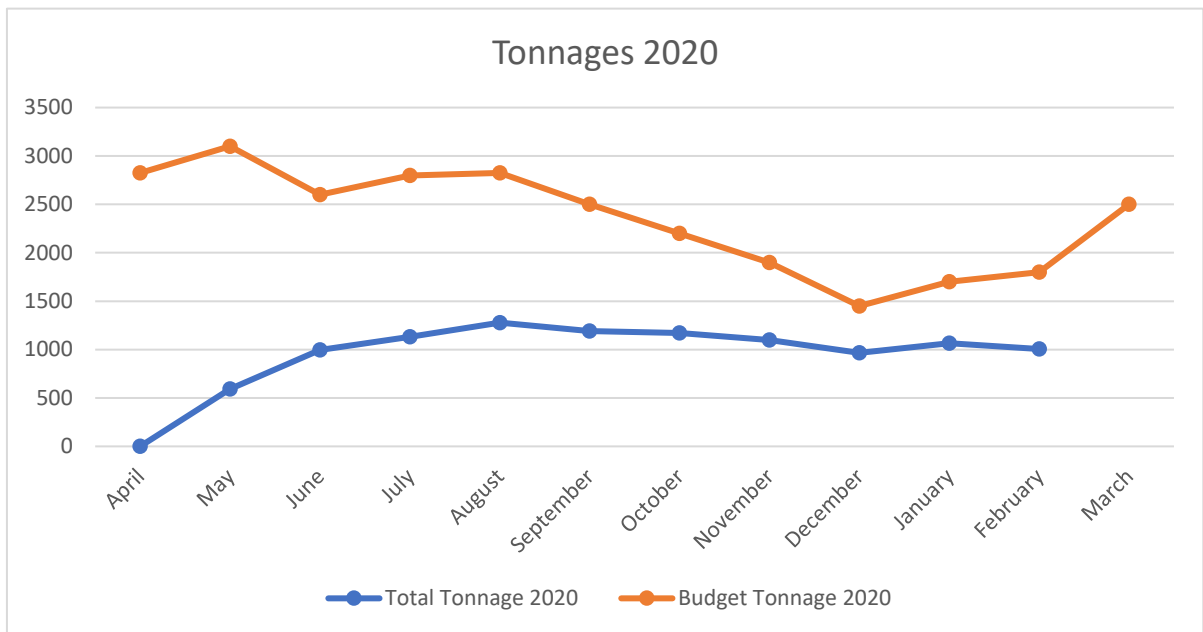
The 2m distancing is still being maintained on sites, a booking in system is in place to reduce the numbers of visitors on site, security staff are employed at the site entrance to greet customers and additional cleaning, sanitising and PPE products have been purchased.



### 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, tonnages remain static and significantly lower than budget for the year.

Recycling rate is 71.10%



### **3.2 Grounds Medway Norse**

#### **Grounds Maintenance**

Grounds Maintenance performance in January - April focuses on the ongoing Shrub beds maintenance and re planting areas with gaps and completed the first cycle, this year is another year with no chemical usage in parks.

We continue with sports pitch winter maintenance, which in this period involves slitting pitches to aerate them and allow for better draining while 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, and we added another 10 sites in 2020 to the 2021 grass verge scheme, all working towards making a visual amenity for Medway and in conjunction with the climate change , reducing some mowing in parks.



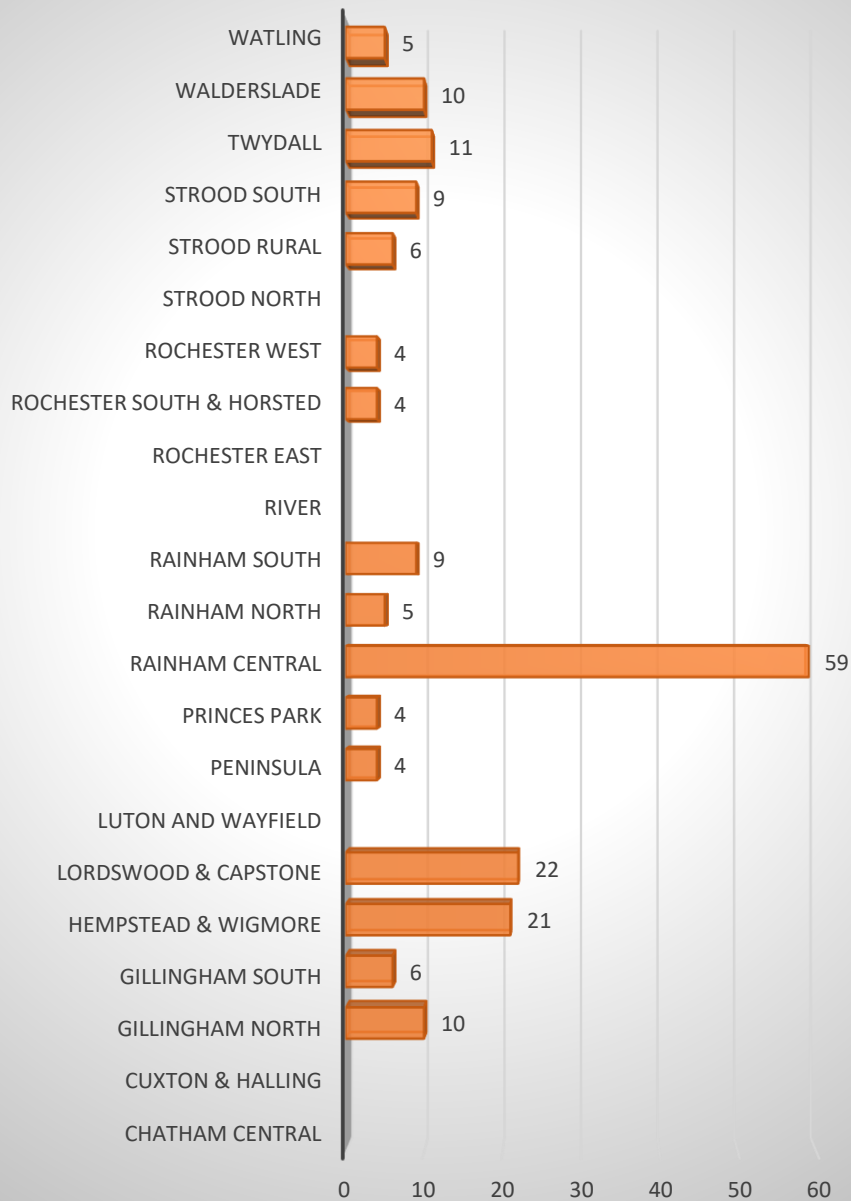
### Tree works

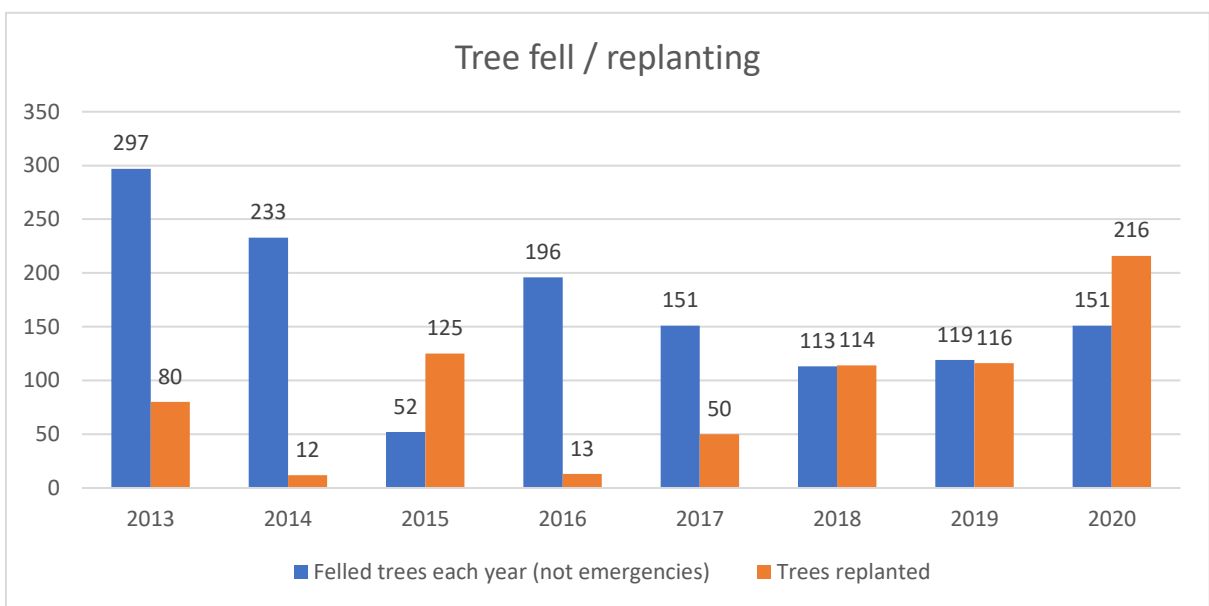
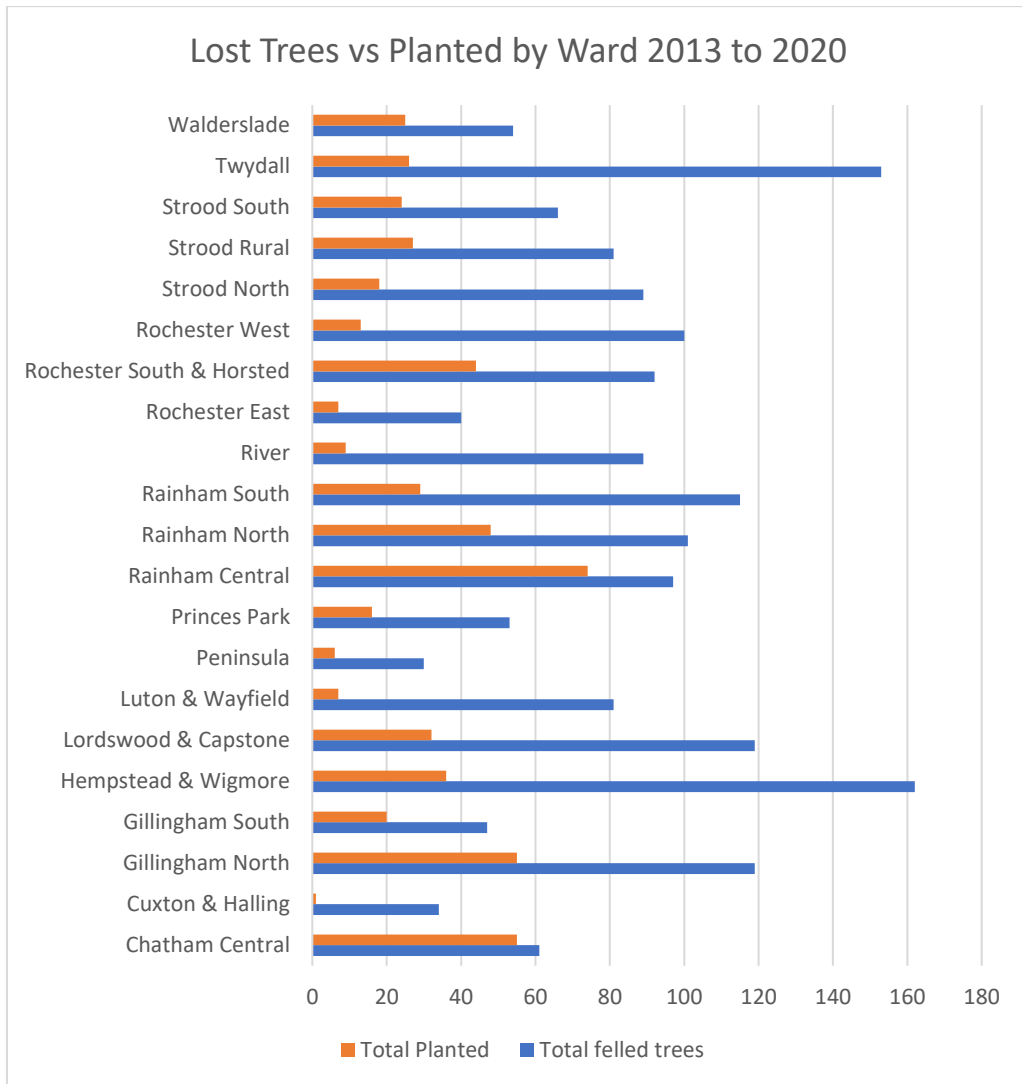
This winter 200 standard trees have been planted; this is the greatest ever in Council time for any tree planting. We also were instrumental in getting the Council project delivered for planting over 10,000 whips.



Tree planting is to help replenish lost stock and the challenge will be watering the stock in the summer months.

## Tree Planting by Ward. All highway Trees 2020







**Winter projects – Grounds also assisted in landscaping projects**

At Gun Wharf – the Grounds team spent time digging out beds to assist with the wider infrastructure project.



Additionally, at Chatham Children and Families Hub we received a request to stabilize the grounds surface to enable the children to be able to play safely in a renovated play area.



### **3.2 Country Parks**

#### **Capstone Country Park**

Coming into the new year the Rangers at Capstone continued with our winter works programme of habitat management, conducting surveys, carrying out ongoing park maintenance such as fencing, pothole filling, clearing drains, repairing steps, and health and safety inspections. These continued works ensure the park is clean, safe, and welcoming for the increasing number of users to the park.

The Rangers also spent time on some of the woodland sites such as Levan Strice and South Wood assisting the Countryside Team with Coppicing and tree safety works. This will be included in the Countryside team report.

## Habitat works

The Rangers have been busy over the winter months enhancing and maintaining the wildlife habitats in the park.

### Dipping pond/ Lake:

The Rangers have been clearing overhanging branches around our dipping pond and lake, planting aquatic plants, creating minibeast habitats and a compost heap. The habitat works carried out has seen a rise in animals using these areas. Frogs have been spawning and we had a grass snake visit our dipping pond as well.



As more COVID restrictions are eased we hope that we will soon be able to welcome back school groups to use this area.



On the lake we have seen an increase in the wildlife using it which has included several 'first' species. In January we had a Bittern fly in and spend the day in one of the trees. Bitterns are normally seen in dense Reedbed habitats and so to see one on our lake was fantastic. We have also had Canada Geese, Gadwall, Little Grebe and Goosander along with our resident Mallards, Tufted Duck, Coots and Moorhens.

## Bat Rescue

A member of the public found a Brown Long-eared bat on the ground by the café and handed it in to the Rangers. We made sure the bat was comfortable by putting her into a box with a towel so she could hide in the folds and some water. The box had a secure lid which we drilled holes in for air. We contacted the Kent Bat Group who came out and took the bat away for rehabilitation. Hopefully once the bat is strong enough, she can be released back at Capstone.



### Wildlife Garden

Rangers have continued work in our Wildlife garden with weeding and creating bug houses.



As the COVID restrictions are being eased we will be welcoming our volunteer groups to the Park starting on Sunday 18<sup>th</sup> and Tuesday 20<sup>th</sup> April. It will be fantastic to have them back in again. We also hope to start up again with our events programme in both parks very soon and have been looking at how we can run them successfully fully complying to social distancing rules.

While it has been great news that more people have visited the park the increase in the amount of visitors has led to a marked increase in the amount of litter and the Rangers have been busy clearing in some of the worst areas.





## Riverside Country Park

Riverside Rangers have been busy, preparing the ground for a splash of colour this summer.



We have taken out the sea buckthorn and gorse that had gone wild in the centre bed, and have planted, English Blue Bells, Snow drops and Wild garlic, and have seeded with a wild flower mix which contains, Corn flower, Marigold, Poppy, Zinnia and Cosmos, this mix of flowers should hopefully put on a show from March through to November, and also provide some valuable food plants for our bees.



We have also been working with one of Medway Councils Community engagement wardens, and have erected a bug house, we will be adding interpretation as well as making available an information pack on the benefits a bug house has to wildlife and how to make one of your very own



*Bee friendly garden*

This area will also complement our bee friendly garden which has been funded, designed, and installed by the 'Making a Buzz for the Coast Project'. The purpose of the garden is to demonstrate the plants available to make a garden that is full of food plants that are good for bees from their early emergence in spring right through until winter

The raised beds have been installed along with a wheelchair friendly path, planting is nearly complete, and wildflower and grass seed has been sown. We are just waiting for delivery of two Gabions which we will fill with stones, brick etc to make seats plus these will act as a hibernaculum for our resident amphibians and reptiles

With the continued closure of the visitor centre due to Covid 19, the rangers have been keen to engage our young visitors, so have displayed some brain teasers in the education room window that can be view from the play area.



Medway Swale Estuary Partnership sourced 950 hedging plant for us from the I DIG trees project, which we have planted in Motney field along the boundary to the road. MSEP also very kindly helped us plant them too, this would have been an amazing project for our volunteers but unfortunately sessions hadn't yet resumed.

## Countryside Quarter 4 Board Report

Similar to last quarter we continue through as one of our busiest times, utilising our resources to ensure completion of our winter programmed works and coppicing so we were off of sensitive sites before the start of nesting and the flush of growth in the understory that spring brings. Thanks to good cross working and teamwork with the country park rangers we have been able to complete works to a satisfactory conclusion

and standard for this winter on a number of our sites. In turn this has given the country park rangers an opportunity to gain experience and carryout new tasks under guidance, with support of those with more experience which will put us in a good positive position for winter later this year and give staff greater confidence for future training as well as empowering them to take on works on their own.

Winter programmed works have been undertaken and completed at Hall wood. Borstal Pitt. Drow hill, Chestnut wood, Southwood and Levan Strice with minor works of health and safety undertaken on several others, for a considerable time one would say this has been our most productive winter



Tractor PTO mounted chipper processing brush and stacked harvest chestnut at Levan Strice.

Images of site viewed from Thanet Road prior to coppicing and after, showing old rotted boundary posts removed and the installation of newly laid dead hedge and gate made from harvested produce. Coppice stalls for regeneration with some of the brush left for nesting birds and habitat creation. Chipping will be utilised elsewhere on the site for path restoration and definition.



Safety works and customer concerns throughout the programmed works have continued as ever to be addressed. Working closely with the tree officers where issues require specialist equipment, climbing on traffic control. The role out of the new matrix of inspections we were looking to go live with this quarter however we have utilised the time to iron out issues with resources testing against our busiest programmed quarter keeping to our SLA with the client. We can now look at running it rolling it out with more confidence from April.



Damaged trees along the boundary with M2 identified from inspection passed to tree officers and referred to councils TPO officer as will require traffic management on a high-speed road removal by contractor and five-day emergency notice due to being protected woodland.

A number of us whom knew and worked with Steve installed a new plaque at Batys Marsh to replace the one that had sadly been destroyed at the coppice area in memory of a good friend and member of our team.



Southwood undertaking a technical and challenging take down of twin stemmed oaks which were posing a risk to property and would see the final completion of licensed agreed works along the rear of cobblestones the successful removal see the customers satisfied and very happy after long standing concerns which we were able to resolve. The tree required two winches at 90 degrees to each other and a coordinated effort from both winch operators and the cutter to avoid damage to property and fell tree in the opposite direction to which nature and gravity intended. A good and positive team effort, demonstrating the increasing skills, confidence and abilities within the service.

Unfortunately fly tipping and anti-social behaviour as well as unauthorised encroachment continues to be an issue. Positive joint working with the Council, Police, Friends' Groups and other concerned parties is hopefully moving us into a better position to resolve such issues: -



Fencing damaged at Horsted by a combination of age and antisocial behaviour is to be replaced in house by our facilities team. Moving forward with discussions with council development team and Norse management as fencing stock is now reaching an age where replacement or considered removal where no longer required is a potential option, opening up access to some previously enclosed areas.



### **3.3 Soft FM**

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

Since October 2020, both sides of the contracts have been extremely busy with supporting our clients through the Covid-19 Pandemic.

To date we have carried out 174 Specialist Sanitisations due to Covid-19 positive / suspected cases. We have also invested in Espray, an electrostatically charged fogging gun which speeds up the sanitisation time.

The Corporate contract has carried out over 30 Specialist Sanitisations also due to Covid-19 cases. We continue to support the Symptom-free Testing sites or Flow Centres with operatives and consumables.:

-

- Oast House, Rainham
- Deep End, Chatham
- Chattenden Community Centre Rochester

- Rochester Cathedral

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

Soft FM team have received many compliments from the Centre Staff due to the hard work of our employees.

### **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	QUARTER 4
KPI	SUBJECT	December 20 - February 21
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 due to the addition of the graffiti vehicle and high-powered pressure washer. We have also used this equipment for cleaning other courtyard area without the use of chemicals, clearing moss etc...



### **3.5 Pest Control**

Pest control are busy with business for this time of year and it is still increasing. New contracts include MHS and First Port housing.

### **3.6 Hard FM**

A busy quarter for the Hard FM team: -

- Chatham Children and Families Hub play area suffered a burst foul water sewer last year. We had to leave the site to naturally decompose the wastewater by sun light for a number of weeks before we could hand dig out all of the previously contaminated soil. See below: -



New sealed manhole inspections covers were fitted, and 20 cubic metres of fresh topsoil were then laid. A new artificial grass covering has been laid.

- Work has commenced with a new client, First Port Ltd retirement homes, installing off peak storage heating to communal areas, plus repairing the car park surface where existing tarmac had broken up.

- Ancient monument Upnor Castle requires numerous repairs to the structure, including the main gate. We have submitted methodology to English Heritage for their approval of brick repairs, in the meantime the specialist scaffolding has been erected in readiness, see below: -



- “De-winterisation” of the Strand open air swimming pool has commenced This occurs every spring as it is mothballed over winter. Pumps will be serviced and brought back into action, the entire swimming pool (fed directly from the River Medway) is drained, jet washed and painted aqua blue for opening to the public in May.





- Covid testing centres were built at very short notice for Medway Council at 4 sites across Medway, one of them being in the crypt in Rochester Cathedral. (pics attached).



Lastly, the flagpole at Rochester Castle has been inspected – photos are below: -





### **3.7 Catering**

January was very quiet across the Parks, though sales were high at the weekends. Gun Wharf had the same sales through the month averaging 75 sales a day.

There seems to be more working from home on a Monday and Friday, mid-week is definitely the busiest time.

We raised £18 for Jumper day across the three sites from staff donations. The theatres and Miss Twinkleton's remain closed. We also have a member of staff volunteering at the winter night shelter cooking meals once a week.

We did get some snow in February which unfortunately saw the Parks close for two days.

We had a Valentine's Special across the three sites. The customers enjoyed the popular white-hot chocolate so we will do this again in the future.



Both kiosks braved the cold wind this winter. Staff were supplied with additional jumpers and thick padded jackets which helped. We tried covering the opening on one side at Capstone and having a removable shutter at Riverside.

Gun Wharf started to get busier through the week as more staff returned to the office, although the seating area is still closed off in accordance with Covid restrictions. Other sites still remained closed.

March brought better weather and the Parks became very busy at the weekends with higher footfall that we would normally expect. A Mother's Day special was sold over that weekend, which also proved to be popular with customers.



Public Health (Medway Council) are now using Miss Twinkleton's site. They are a walk-in site providing Covid home tests for the general public. The theatres although remaining closed, have begun to take bookings for September.

### **3.8 Waste**

January / February / March

Collection tonnages for all services still remain higher than normal, with the seasonal increase in Summer months additional resources have been made available for the organic waste service.

Material Stream 2020/21	January	February	March
Residual Waste Collection (black sack)	5,516	4,915	5,673
Green Waste Collection (brown bin)	1,053	1,009	1,916
Comingled recycling collection (blue & white bags)	1,948	1,589	1,818
<b>Total Kerbside Collection</b>	<b>8,517</b>	<b>7,513</b>	<b>9,407</b>
Domestic Bulky	73	93	108
<b>Total Kerbside including Bulky Bookings</b>	<b>8,590</b>	<b>7,606</b>	<b>9,515</b>

Material Stream 2019/20	January	February	March
Residual Waste Collection (black sack)	5315	4277	4771
Green Waste Collection (brown bin)	1232	847	1680
Comingled recycling collection (blue & white bags)	1738	1319	1445
<b>Total Kerbside Collection</b>	<b>8285</b>	<b>6443</b>	<b>7896</b>
Domestic Bulky	91	102	85
<b>Total Kerbside including Bulky Bookings</b>	<b>8376</b>	<b>6545</b>	<b>7982</b>

Material Stream Year on Year Difference	January	February	March
Residual Waste Collection (black sack)	201	638	902
Green Waste Collection (brown bin)	-179	163	236
Comingled recycling collection (blue & white bags)	210	270	373
<b>Total Kerbside Collection</b>	<b>232</b>	<b>1,070</b>	<b>1,511</b>
Domestic Bulky	-18	-9	22
<b>Total Kerbside including Bulky Bookings</b>	<b>214</b>	<b>1,061</b>	<b>1,533</b>

Material Stream Yr on Yr % Change	January	February	March
Residual Waste Collection (black sack)	4%	15%	19%
Green Waste Collection (brown bin)	-15%	19%	14%
Comingled recycling collection (blue & white bags)	12%	20%	26%
<b>Total Kerbside Collection</b>	<b>3%</b>	<b>17%</b>	<b>19%</b>
Domestic Bulky	-20%	-9%	26%
<b>Total Kerbside including Bulky Bookings</b>	<b>3%</b>	<b>16%</b>	<b>19%</b>

Increased outdoor exercise has resulted in very high use of litter/canine bins, with takeaway coffee cups being the main type of waste. There has also been an increase in takeaway/alcohol related litter.



Snow caused disruption during February however collections were made from all areas which were safe to access. Street cleansing crews attended high priority areas to spread salt for pedestrian safety. Significantly increased demand for blue and white reusable bags due to the recycling leaflet included with Council Tax bills.

Conversions of commercial buildings to residential properties with less planning requirements are increasingly causing issues with space and design of bin stores and safe access for vehicles/staff. Bulky collections are increasing, and options are being considered to provide additional services on Saturday to reduce the waiting time for bookings.

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. 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 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**

Post Covid-19 includes re-organisation of business activity as we adjust to the new 'norm' and identify organisational performance balanced with cost and value.

Energy efficiency, recycling and waste management are always at the forefront and here in partnership with Ricoh we have identified new fleet requirements reducing the current number of multi-function devices [MFD's] from 38 to 13 in Gun Wharf.

New methods of printing are under consideration as we look to direct print volumes to the print room and accommodate staff who are working from home. Reducing the number of assets should also encourage a reduction in printing and the associate paper usage. These new more efficient machines will be located around Gun Wharf in 'hubs' which we anticipate in developing with increased recycling bins and mail boxes.



### **3.12 Security**

During this Quarter the focus of the department has been the introduction and implementation of our Mobile Response Team. The team now gives us the option of have Security available 24hrs a day. This means we are now able to offer keyholding services, patrol services and the ability to react and respond to any ad hoc requests for security. This was achieved by disbanding the Gate Keeper role which was costing 144hrs per week - the Mobile Response Team are costing 168hrs per week an increase of 24hrs per week. However, all the Mobile Response Team are fully trained with the SIA level 2 Door Supervisor licence meaning we can now take on licensable security work as stated, and the work of the Gate Keepers is now conducted by one officer rather than two team members. The disbanding of the Gate Keepers has also saved on agency costs.

Body Worn CCTV has been introduced to the HWRC's. This has been achieved by working closely with Medway Council ensuring all documents and training is correct and that the Body Worn CCTV is being used lawfully. Attended a webinar on Optimising Keyholding Response Services and Mobile Patrols. The introduction of an online scheduling application is used by the security team. This allows the team to have visuals on their schedules and available shifts which assists with ensuring all shifts are covered and there are no dropped hours.

Authorisation given to recruit a Security Supervisor. A candidate was successfully appointed with effect 1<sup>st</sup> April '21.

### **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 year. Ensuring "safe" service delivery. In all service areas this has been achieved and with many compliments along the way. Reaction time has been challenging but equally teams have risen to each challenge and delivered.

### **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).

In addition, Medway Norse have four qualified Mental Health First Aiders across the business. These are deployed to provide critical support to staff who are in crisis and are able to signpost staff for further help and guidance. Staff have been generally been remarkably resilient throughout the pandemic, but a number have needed the support from the MHFA's.

**Key Stats Period**  
**Total Employees 820**  
**Absence & Sickness Rate 5.14%**

Listed below is a full breakdown by service area of days and hours lost through sickness for the last financial year.

<b>Medway Norse</b>	<b>April 20 - March 21</b>	<b>April 20 - March 21</b>
	<b>Days Lost Through Sickness</b>	<b>Hours Lost Through Sickness</b>
Building Maintenance FM (6008)	372	2665.3
Building Maintenance FM Direct Overheads(6098)	0	0
Business Support Services (9508)	92	526.2
Caretaking (9300)	1380	1117.25
Catering FM (1008)	37	205.7
Catering FM (1098)	0	0
Cleaning (2000)	576	3761.2
Cleaning Direct Overheads (2090)	4	29.6
Cleaning FM (2008)	3807.5	9786.15
Cleaning FM Direct Overheads (2098)	0	0
Environmental (5100)	5017.25	36462.44
Environmental Direct Overheads (5190)	3	22.5
FM - Direct Overheads (9098)	33	168.5
Grounds (3000)	1241.41	8596.08
Grounds - Direct Overheads (3090)	65	481
Pest Control (3100)	0	0
PMA Corporate (6007)	8	45
Reception Services (9608)	74	513.75
Refuse and Waste Management (5000)	36	297.5
Refuse and Waste Management - Direct Overheads (5098)	35	363
Security FM (9108)	913.5	3488.95
Transport (4000)	183	758.1
Transport - Direct Overheads (4090)	0	0
<b>Totals</b>	<b>13877.66</b>	<b>69288.22</b>

## **7.0 CSR**

Quarter 4 saw CSR to continue to be put on hold because of Covid 19. Medway Norse is committed to fundraising for local and national charities.

During the winter months Grounds operatives assisted with food parcels for the vulnerable people in Medway. We also have a member of staff volunteering at the winter night shelter cooking meals once a week.

Medway Norse is also committed to assisting staff with welfare issues which have been greatly exaggerated due to the ongoing pandemic. We have a number of staff on long term sick leave who we have assisted with welfare food shops, which have been gratefully received.

In addition, we have been working with the Gillingham North project along with Medway Council and the Police removing graffiti at over 50 locations. Furthermore, we are providing extra clear sacks and blue and white bags to encourage recycling,

## **8.0 GREEN EFFICIENCY**

We are working closely with Medway Council in regard to climate change and it being very much on the agenda. Group colleagues came together in the first ever Norse Climate Change Summit to discuss how we can extend and improve our services to help clients deliver more energy-efficient projects and reduce carbon emissions.


There is a very real opportunity for responsible providers to work with more local authorities on meeting their Net Zero targets. The local authority may have the awareness and the will, but not the skills or capacity to be able to calculate every project.

During 2020/21 the Norse Group has devised its own 'Clean Growth Strategy' to mitigate the effects of climate change and adapt activities, where practical, to increase our use of low carbon energy sources in line with the Government's Clean Growth Strategy and target of net zero carbon emissions by 2050.

Waste and Grounds Maintenance are now sharing 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.

The Medway Norse electrical fleet stands at 8 vehicles.



The logo features the word "Medway" in a black, italicized serif font, positioned above the word "norse" in a large, bold, black sans-serif font. A light blue circular arrow with a pointed tip at the top right encircles the text.

*Medway*  
**norse**

*In partnership with Medway Council*