

# Cabinet Report September 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 Q2.
- 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



Draft Issue number: 1

previous

Internal Business Perspective			Previous YTD	YTD	
SOC	Performance measure	Target	2020/21	Actual	Data Frequency
1a	No of reportable serious accidents or injuries	0	9	1	monthly
1b	No of satisfactory Site Health, Safety & Environmental Audits (%)	>90%	95.97%	95.51%	monthly
1c	No of satisfactory Vehicle Health, Safety & Environmental Audits (%)	>90%	99.88%	99.51%	monthly
1c	Accident free time (%)	>95%	99.92%	99.87%	monthly

Financial Perspective			Previous	YTD	
SOC	Performance Measure	Target		Actual	Data Frequency
2a	Profit V budget (%)	>107%	215.48%	136.02%	monthly
2b	Sales V budget (%)	>101%	96.35%	103.06%	monthly
2c	Aged Debt (days)	<45 days	4	72	monthly
2d	Non contracted sales growth (%)	>110%	104.91%	113.84%	monthly

Learning and Growth Perspective			Previous	YTD	
SOC	Performance Measure	Target		Actual	Data Frequency
4a	Staff retention (%)	>97%	98.86%	98.39%	monthly
4b	Staff attendance rate (%)	>97%	93.35%	95.65%	monthly
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	42.05%	49.07%	monthly
	Apprenticeship levy use (%)	>100%			

Customer Perspective			Previous	YTD	
SOC	Performance measure	Target		Actual	Data Frequency
6a	No of satisfactory Quality Audits	>90%	99.65%	75.13%	monthly
6b	No of external complaints resolved within 10 days (%)	>90%	100.00%	85.71%	monthly
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	23.44%	22.08%	monthly
6d	Corporate Social Responsibility	1 day per employee per year % i.e. 8.33% per month	9.59%	0.00%	monthly

## 1.2 Financial Overview

### Commercial Sales

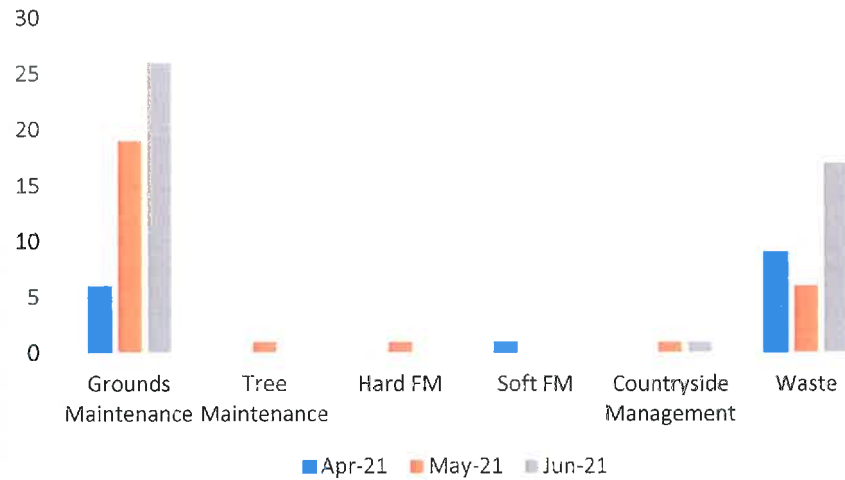
Twenty-four schools were tendered for on the Medway Council framework along with various smaller single sites for Soft FM activities. Unfortunately, through this common tendering process a number of schools have moved to alternative suppliers whilst disappointing to lose the business, we have received very positive feedback regarding the quality and delivery of service to the schools. Following the response to sanitising duties carried out at St John Fisher secondary school and the building of a strong business relationship over the past year, we have gained a substantial contract for this site.

### 1.3 Members Enquiries

Direct Members enquiries logged are shown in service groups below. The total of 88 is nearly 40% higher than the previous quarter. Member's enquiries are increasing quarter on quarter we believe this is partially to do with the Covid 'unlocking' and with people returning to normal external activities. The two key areas of enquiry at this point of time being Grounds - associated with grass cutting and equally the level of waste related missed bin collections and fly tip frustrations. We do however take some pride in the speed and the urgency in which we are responding to these enquiries and on the whole the situations are resolved to the satisfaction of elected members.

Service	Apr-21	May-21	Jun-21	Total
Grounds Maintenance	6	19	26	51
Tree Maintenance		1		1
Hard FM		1		1
Soft FM	1			1
Countryside Management		1	1	2
Waste	9	6	17	32
				<b>88</b>

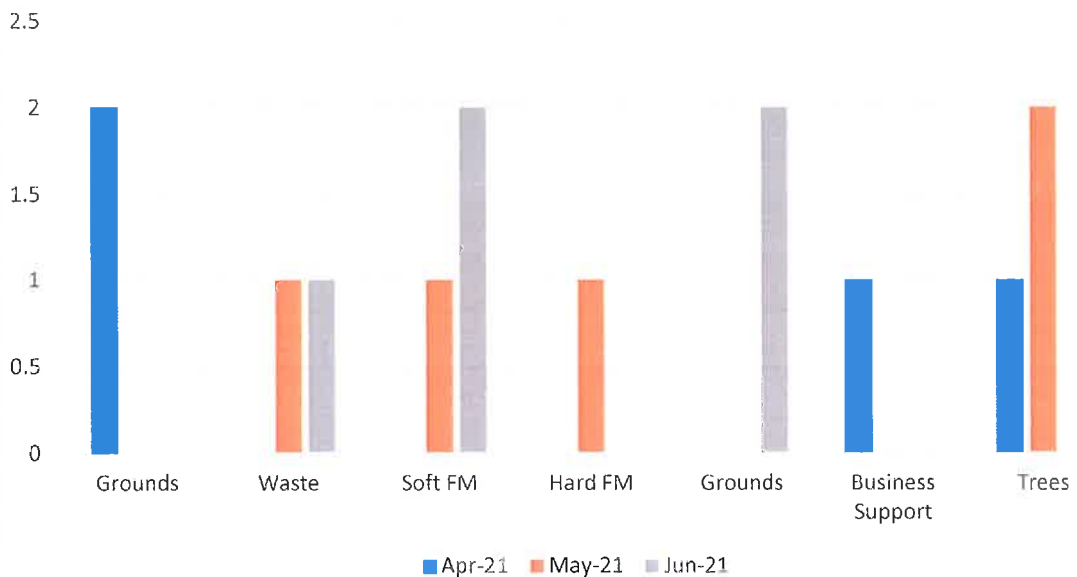
### Apr-June 2021 - Member Enquiries



### 1.4 Freedom of Information (FOI) Requests

FOI requests in the period totalled an increase to fourteen. All FOIs were closed off within the allowed period and there were no Subject Access Requests. FOI enquiries are usually around public toilet provision in Medway and playgrounds.

### Freedom of Information Requests Q1 April-June 2021





## 2.0 Capital Schedule

The delivery of the programme is based on conditional surveys and request for major repairs where funding falls outside the repairs and maintenance criteria. The final works schedule is agreed following review and validation by the Property Board alongside engagement with the Capital Projects team.

Works to properties are planned where possible to combine external work, such as roofing and repairs to window frames and cyclical decorations to minimise the number of times we need to put up scaffolding. As was the case with the recently completed Guildhall Museum in Rochester.



The major works include the refurbishment of the centre stairwell at The Brook Multi-storey Car Park [MSCP] which has subsequently been subject to ASB, although the volumes have reduced since Medway Norse Security were introduced.

Other improvement works identified for 2021-2022 include Pool Plant works at Strood Leisure Centre, Hoo Swimming Pool and The Strand.

The programme runs alongside the Refit programme (a procurement initiative for public bodies wishing to implement energy efficiency measures and local energy generation projects on their assets). These measures improve the energy performance of assets. As a result, carbon emissions can be reduced, substantial guaranteed annual cost savings achieved, and income generated.

## **2.1 Future Partnership MTFP Savings Options & Budget Pressures**

Formal strategy review meeting is scheduled for 1<sup>st</sup> July to discuss potential areas of saving / cutting of services. In this period, we have prepared the options and submitted papers to the Leader. In broad terms confirmation it is that the 5-year delivery plan is on track and satisfies the KPI' set by Medway Council upon Medway Norse.

Equally there is currently a huge pressure on staff retention and recruitment – this is starting to make an impact.

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**

A new H&S advisor began work at Medway in this quarter. Preparations - including meetings and all managers ensuring they view and comply with all possible requirements, concluded in anticipation of triple-ISO approvals audits that are still due (Lloyds Register problems with auditor sickness), we are awaiting new dates for audits. Ongoing updates and revisions being dealt with as they appear.

New safety procedures (RAMS) introduced in the Workshops of Pier Approach Road, and Deangate Ridge sites. Complete revision of all COSHH and MSDS sheets to cover specifically all the materials we use at both workshops.

Specific Yellow storage provided for all materials listed with COSHH information that we have on site. New MSDS and COSHH Folders produced with information on the specifics held now within the cabinets for safety and security.

All existing and outstanding LOLER inspections completed.

New Site Signage has been designed and produced for both sites. All now installed at the site entrances. Other signs have been included in the Offices (e.g., "No Smoking"). Below is the new signage at the entrance to Deangate.





**RIDDOR report:** - Employee who tripped on a lowered post and sustained broken elbow and arm bones.

All fire extinguishers have now been serviced or replaced where necessary at both Pier Road and Deangate sites.

Fire Risk Assessments are now renewed from May 2021 for both Pier Road and Deangate sites.

A new weekly report has been started to cover the Fuel Tank at Pier Road site. A smaller one is expected to be relocated there with it from Deangate site. New bollards are now being added for protection.

New Visitor induction procedures have been introduced to cover all persons who attend meetings or other visits to site, who need to be informed of the basic site safety rules and other "Health & Safety at Work Act 1974" requirements (welfare, safety, dangers, responsibilities, etc). This has involved the Security team. A new leaflet including a site map with pedestrian route to offices, and parking. There is also a new Visitor Induction sheet to be completed by the host or manager. This has been designed to be brief but cover all essential points.

Site audits have been recommenced at both sites.

An initial roll-out meeting for revisions to HAVS procedures was conducted by Stephen Wellings and Peter Sommerfield here at Medway Norse. This top-level meeting involved managerial, supervisory, and H&S personnel who are and will be involved with the roll-out of this system.

Tarmac repairs carried out during early June with particular attention to safety aspects of the works, with planned and specific works to be completed around vehicle movement timings. Some concrete modifications have been made to the washdown area of the yard at Pier Road. This is to protect the environment proximity to that area.

In June, Medway Norse hosted a project/production team who filmed the first of a series of training videos specifically aimed at addressing common safety features, detailed using local employees and staff to outline and substantiate the film. Lisa Mungham-Gray (Norse Group Comms Manager) led the team who all

commented on the pleasant areas here in Medway, the sites they used for footage, and the helpfulness and camaraderie of all they met.

Assistance was given to Community sites regarding numbers of persons, and specific uses covered when they re-opened some rooms following COVID-19 restrictions being relaxed in May 2021.

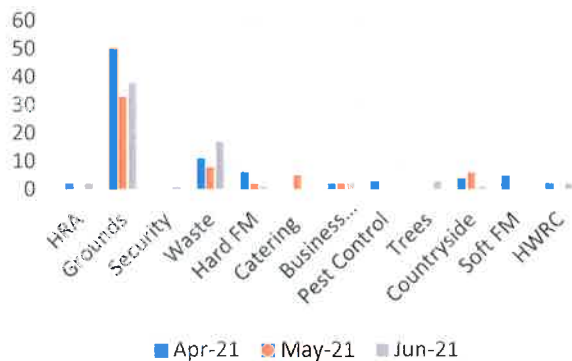
Spot checks on procedures have been ongoing, with especial attention to vehicles, drivers, and teams

## 2.3 Compliments and Justified Complaints

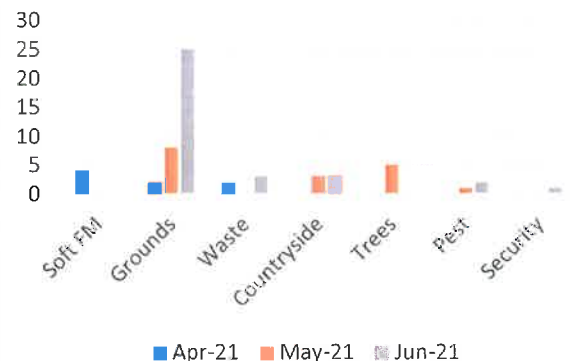
### Compliments

For quarter 1 there were **208** 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 and is the first time we have broken through the 200 per quarter barrier. The total for the same quarter last year was 162. We have achieved a **30%** increase from the same quarter in the previous year. This was one of our KPI targets.

Q1 Compliments April-June 2021



Q1 Corporate Complaints By Service Area Apr-June 21



Staff are awarded Reward Shopping Vouchers for work where they have excelled. Staff are nominated by their own manager or others. Reward shopping vouchers along with 'Thank You' cards are usually well received.

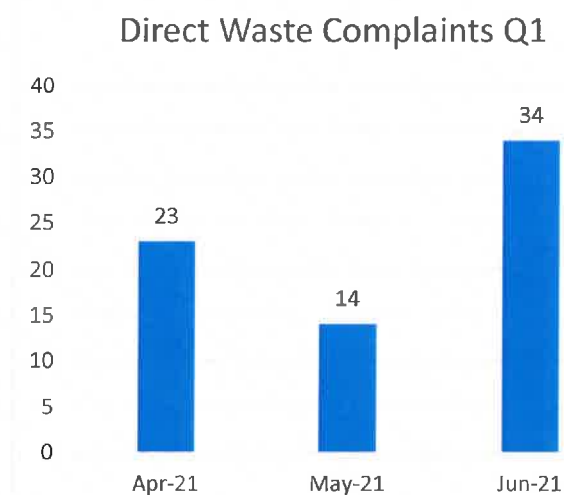
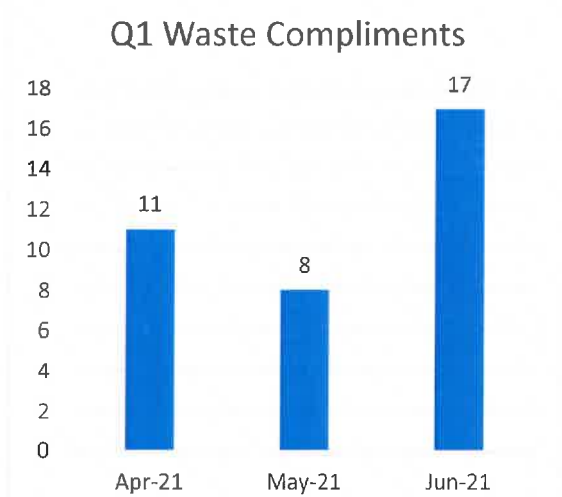


Vouchers Awarded to Staff 20-21	
Business Support	6
Waste	19
Countryside	4
Soft FM	8
Grounds	10
Hard FM	6

## Complaints

For quarter 1 there was an increase in our logged complaints to **59**.

Following the mobilisation of the waste contract the complaints have currently been logged separately. During quarter 1, 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: -



## Customer Satisfaction Survey

The results of the 2020 Customer Satisfaction survey have been collated and shown below. Overall customer satisfaction with the service offered by Medway Norse remains high at 90.67% continuing the 90%+ trend set in 2018.



Our customer satisfaction measurements not only must determine how customers feel about the service they received, but also identify what customers need and want from us. It is important that we continue to learn about customers' current and future needs – there is little point asking about a service customer didn't actually want.



The customer satisfaction by service identifies those areas that are high performing alongside those where customers feel there is room for improvement. Improved communications were a theme throughout the free text comments and an area we have focussed on by making appointments for work to be carried out, and keeping customers informed when a first-time fix hasn't been possible. Further comments relate to the service wanting to retain control of stock management or an over and above expectation by service managers. Equally the Kent & Medway NHS CCG commented on our responsiveness and flexibility; HRA "2020/21 financial year has been a very different and difficult year, but the service from Norse across the areas that Housing manage has been to the same standard, which in itself is a huge achievement considering you were delivering these services throughout a pandemic. Thank you", and from Leisure "I would like to thank everyone for their help over the past 12 months with all the different issues Covid has presented us with".

### 3.0 Partnership Service Updates

#### 3.1 HWRC

**Service Manager Tahar Trabelsi**

#### Finance

The budget was prepared on the assumption of the recycling operations returning to pre-covid operations and tonnage throughput. However, Medway Council is currently still operating a booking system reducing number of visitors on site in hourly time slots to assist staff on site to manage social distancing guidelines still in force. The reduction of visitor numbers and tonnage has shown savings to the contract to budget. Operational costs are £55K below budget for the quarter and the Commodity pot is showing a surplus to budget of £21K for the quarter. **Overall £76K better than budget.**

#### 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.

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.

Please note from July 19<sup>th</sup> social distancing and mask wearing policies have been relaxed by central Government, Medway Council have retained the booking in system for the recycling centres but have upped the number of visitors per time slot.

During the first quarter 4 Near misses were reported and 2 accidents on site recorded.

#### Performance / Tonnage

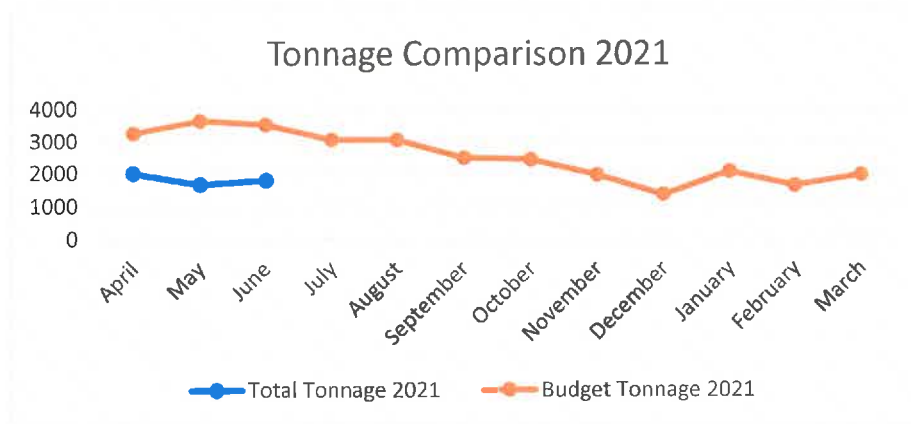
Please see comparison of the tonnage handled through our sites as compared to the budget tonnages. With restrictions to visitor numbers in place with the booking in system tonnages remain static and lower than budget for the year.

Total tonnage through the sites for the Quarter is 5,489 Tonnes

Total Recycled Material was 4,034 Tonnes

Recycling rate is 73.35%

With an average Cost of £70.23 per Tonne processed by the sites.





## 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.

Please note from July 19<sup>th</sup> social distancing and mask wearing policies have been relaxed by central Government, Medway Council have retained the booking in system for the recycling centres but have upped the number of visitors per time slot.

### **3.2 Grounds Medway Norse**

**Service Manager Colinda Le Gall**

#### **Grounds Maintenance**

Grass cutting has been a challenging service with significant delay to the grass program largely in part to the national and local No Mow May.

The equipment has struggled due to cut the longer grass with any speed and there has been significant equipment wear on belts as well as window breakage this year.



Bedding – we have installed an additional 6 bedding railing planters – all from WIF.

Replanting at Walden School.



New works this period has been on the Kent County Council Gas sites and the Medway PROW works, RS201 pictures below: -

**Before**



**After**



Tree Team - Medway Norse Arboriculture

Emergencies and out of normal hours callouts - 44 Emergency jobs raised, half of which (24) were callouts (5pm-8am Monday-Sunday) obstructing Council Highways that have been reported by residents, Police/Emergency Services. Majority of these would be where broken branches and whole trees have failed. Possibly the worst of these affected a high-speed route, Hoath Lane. Land area previously owned by Highways England.



*Callout, collapsed Tree leaning out towards Hoath Lane*

There were 9 emergency jobs related to Car Park and Housing Service and invoices will be sent.

### Bereavement Services

Starting April of this year additional inspection works for Bereavement Services are underway. This will provide an income of £5085.00. Due to other commitments the inspections will fit around existing work priorities and completion should take 10 months (December 2021).

An overview of the cemetery sites has already been undertaken recognising obvious dead and dangerous trees as a walk by assessment. Trees with obvious defects having the potential to significantly cause harm/damage due to their condition have now been identified within the following sites of Woodlands, St Margaret's, Strood, Chatham old, Palmerston cemeteries and Medway Crematorium. This work has now been issued, undertaken and invoices sent to Bereavement Services adding a further £7302.32.

### Pest and Disease

Part of the inspection work is to identify significant pests and diseases affecting tree health and stability. During part of a tree inspection for Bereavement within Woodland Road Cemetery an evergreen Oak had become completely defoliated. At first this was thought to be Oak Processionary Moth and a notifiable pest that should be reported to the Forestry Commission. After researching the caterpillar from anatomical study, it was found to be a transient caterpillar of the Gypsy moth variety. Although the Evergreen Oak had been defoliated this is regarded as temporary and should fully recover in the coming years (see picture below) without the need for pest control.



*Moth infestation, causing temporary defoliation*

### Housing Services



Since that start of the new financial year 18 jobs have been raised for Housing Services. invoices are currently being prepared which amounts to an income of £6098.11. We anticipate further Housing inspections will be requested throughout the 2021-22 financial year.

### Dangerous Trees on Private Land

The Tree Team are often requested to investigate concerns received from residents and Councillors reporting perceived 'dangerous' trees. This is often confused with nuisance and can be dismissed as such. However, over the 1<sup>st</sup> Quarter the Tree Team had to investigate land ownership and hand deliver/notify by email three landowners to have their dangerous trees made safe.

Acting on behalf of Medway Council, Norse has created a template and sent formal notifications to the owners referring to Highways and Local Government Miscellaneous Provisions Acts. At present two of the owners have reacted and made safe their dangerous trees ensuring the continued safety of neighbours' health, property, and highway.



*Dead Corkscrew Willow adjacent to Hoath Lane, the one remaining*

### Tree Planting Post Care

As previously mentioned last year saw the planting of over 200 standard sized trees, reverting from single to double staking method to enable the support of the TreeGator irrigation bags and mulch mats. The number of standard trees planted using the above method is unprecedented for Medway Council and has been a challenge. Irrigation has been internalised using Norse Grounds providing a potential saving of £30k in the 1<sup>st</sup> year



*'TreeGator' bags attached to highways trees in Medway*

We have had wet and warm weather and good rainfall which in combination with the irrigation bags has contributed to the reduction in mortality numbers. Currently only one tree has been reported poor in health. Comparing the high mortality rate of trees from previous planting schemes Norse watering crews have made a positive impact, addressing the climate change emergency and carbon sequestration in Medway.

#### Tree Planting Funds

Medway Council's tree funding/sponsorship page has been positively met. We received £400 this financial year adding further to potential tree planting numbers for later in the year. We hope to plant trees near to the majority of sponsors post codes. Spaces to plant will be allocated according to existing tree pits, maximising tree numbers planted avoiding the high cost of tree pit creation.





*A tree pit created at no cost during collaborative working with cable laying Lanes-i*

### Cable Network Monitoring

Funded by Highways Service (£24,420), Norse have been requested to advertise and recruit suitably qualified persons. The officer presence is an effective way to monitor cable network installations near Council and private trees to reduce significant harm particularly underlying roots. We employed a tree Officer in May and during the 6-week period positively reduced Council concerns of unnecessary tree damage. The post is for 6 months with likely extension. We are now procuring a new person to replace the previous Tree Officer.



*Careful trenching through a trees Precautionary Zone*

CONFIRM Enquiries

347 tree enquiries have been received within this quarter, that's an average of 27 per week which increases during the late Spring/Summer months. Most of these enquiries are from concerned members of the public relating to light loss and nuisance. 47 enquiries are current and being investigated the rest are completed. We fortunately have the Tree Policy which helps reduce the number of tree operations on nuisance and which helps focus the tree budget on essential works.

Tree Work Issued

605 tree work orders were issued during the first quarter with 557 completed. These include visually significant Highway tree fells greater than 5m in height notifying Ward Councillors.

Gillingham North	1
Hempstead & Wigmore	1
Lordswood & Capstone	1
Rainham Central	7
Rainham North	2
Ranham South	1
Rochester East	1
Rochester South & Horsted	1
Strood North	1
Twydall	1
Walderslade	1
<b>Grand Total</b>	<b>18</b>

Chart 1 indicates the number of tree work activities per ward. Generated from routine tree inspections in Highways/Parks and enquiries such as from CONFIRM. It also includes work for Countryside and our clients i.e., Housing, Car Parks. Higher number of trees in the River ward compared to Peninsula is likely to suggest a greater number of mature trees, growing close to and impacting upon highways and property health and safety.

Number of Work Operations per ward

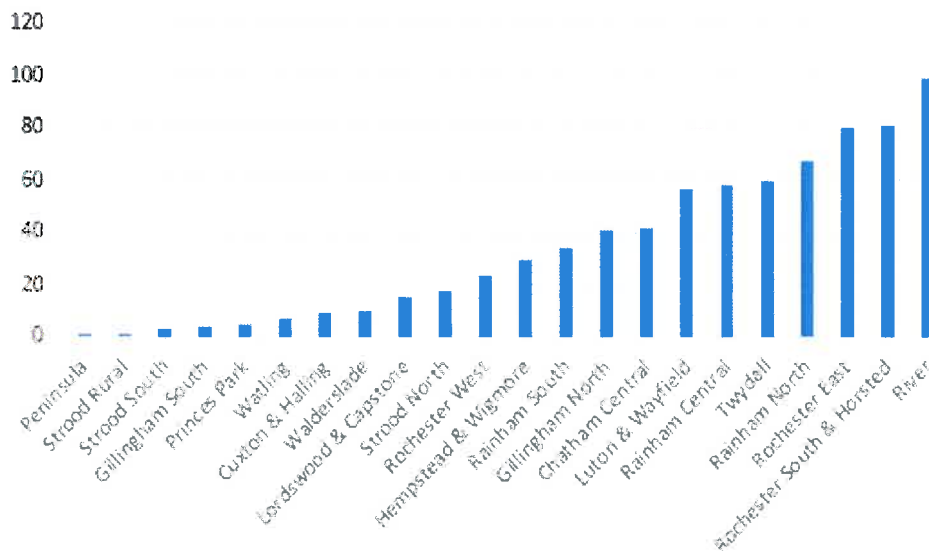
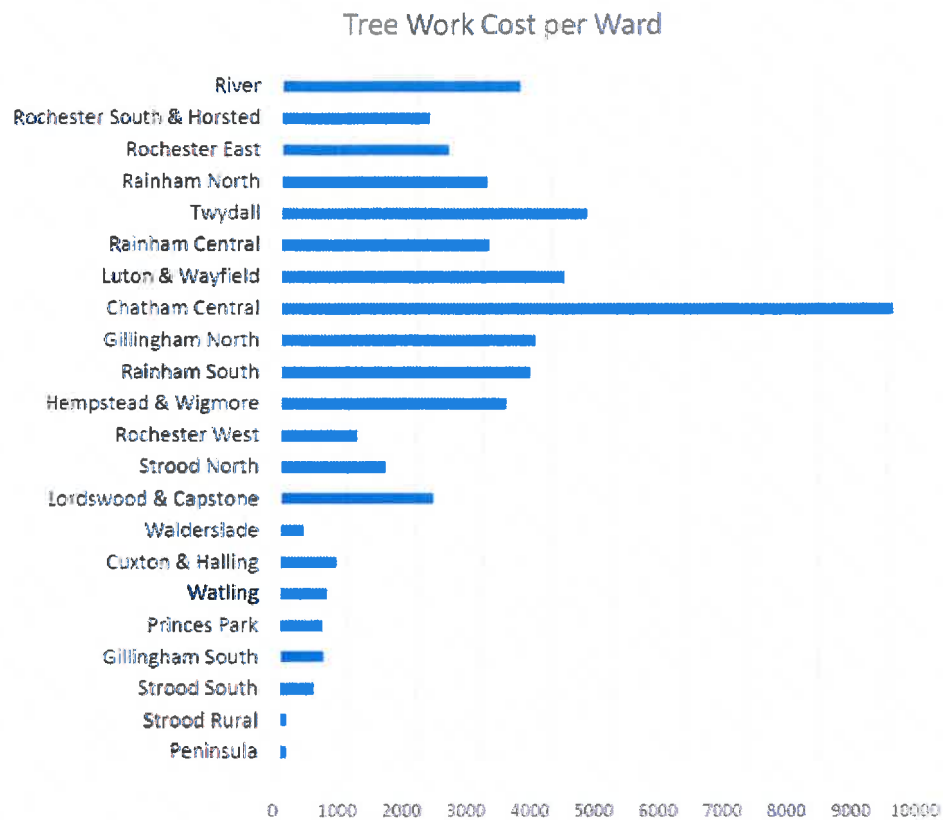


Chart 2 shows relevant cost of tree work per ward. This is dependent on number of work orders, tree size, technical aspect of tree surgery and location, i.e., a busy high speed highway requiring traffic management. The most expensive Ward is Chatham Central compared to the lowest cost for Peninsula.



**Miscellaneous Items**

Aspects of the tree services not covered above during the last quarter include.

- 3 claims investigations on behalf of the Council (non-chargeable) of direct and subsidence
- Provide technical expertise to other departments/Countryside/Grounds/Cllrs
- TPO applications, Medway Councils adopted protected trees requiring individual consent
- Planning tree planting 2021-22; right tree right place right reason, Cllr/public engagement
- Re above, spending S278, S106 money by investigating, designing, constructing new tree pits
- Working with Civil Engineers to repair damage to hard landscape areas on Green Space land

Both Country Parks are receiving high levels of visitors, this appears to be levelling out to a more normal level now due to other attractions opening back up. We are getting lots of new visitors to the visitor centres asking for maps and complimenting the parks. At Riverside, the revamped centre bed is attracting a lot of attention for both the members of public at the intended beneficiary, the wildlife! At Capstone, the stars have been 2 resident swans and their 8 beautiful cygnets.

*Centre bed in full bloom*



*Bug Hotel*



*Parent Swan with some of the cygnets*



In May we installed a new vehicle counter system so we can now track our visitor numbers coming in by vehicle, this has had a few technical hitches, so together with the suppliers, we have estimated Capstone's main entrance totals based on valid data retrieved, we have also rectified the issues.

*Total vehicles counted 1 way*

	<b>April</b>	<b>May</b>	<b>June</b>
<i>Riverside</i>	-	15,942	18,455
<i>Capstone</i>	-	25,284	21,684
<b>Totals</b>	No Data	<b>41,226</b>	<b>40,139</b>

Events are now back in full swing, with almost all our advertised events being sold out, so much demand for these events has meant that we have added additional dates which will be reported on in Q2. This period also saw the return of our educational sessions and our wonderful volunteers, Q1 details below: -

*Total attendees to events and educational sessions*

	<b>April</b>	<b>May</b>	<b>June</b>
<i>Events</i>	34	16	25
<i>Educational Sessions</i>	0	24	69

*Total volunteer hours*

	<b>April</b>	<b>May</b>	<b>June</b>
<i>Sessions Held</i>	3	12	15
<i>Volunteer Hours</i>	72	203	166

We have been able to restart our training programme, in this Q1, vital Tractor Training that will help our team carry out meadow cuts in August / September as well as extend their reach across other services in Medway.

*One of the Children's Events*



*Tractor Training*



### 3.3 Soft FM

Service Manager Mike Ongley

#### Corporate and Schools Cleaning Contracts

Both contracts are progressing well. The Flow centres are now just handing test kits out to the public, with the closures of Medway park, Rochester and Oast House. We are still maintaining Twinkleton's and Deep End Centres.

#### New Business Corporate Contract

Cobham Public toilets £6,000  
Collage Practice £28,402.00.  
Rochester School £13,813.00  
Open Road £5,867.17  
Rainham Millennium Centre £38,294.21  
St Margaret's School Rainham £13,000  
St Helens School 3yr £61,032.93  
Maidstone CCG £24,199.26

#### New Business Schools Contracts

Balfour Jnr £135,327.13  
Griffin Trust £396,525.89  
St John Fisher £690,451.31  
St John C of E £24,087.24  
St William of Perth £54,527.18  
Hoo St Werburgh £216,944.54  
figures above based on 4yrs costs

### 3.4 HRA Contract

HRA contract is performing well, compliments from the Client and residents. In the first quarter there have been 65 inspections and 45 audits, satisfaction rate 92.2%

Period	No. Passing Inspection	No inspected by Norse / Client Provider	Current (%)	Annual Target (%)	Variance (%)
2020 Q1 Oct - Dec	44	44	100	95	5
2021 Q2 Jan - Mar	89	89	100	95	5
2021 Q3 Apr - Jun	110	110	100	95	5
2021 Q4 Jul - Sept	0	0	#DIV/0!	95	#DIV/0!
YTD	243	243	100	95	5

HRA service has got off to a good start for quarter 1 with Medway maintaining a 100% on its KPI's the piloted concept in regard to a static Operative working on site at Benenden Manor Twydall, this has continued to be an success, this site is still managed to stay in the green. With regards to Audits, We are now in Q1 a year on and the status quo remains for Benenden Manor. This has been due to the hard work and determination of the operatives that work this site.

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



		PERFORMANCE Q3
KPI	SUBJECT	Q3 April – June 2021
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%

### **3.5 Pest Control Contract**

Card payments for Q1 £6,983.66 April £ 16,668.77 May £11,057.74 June £11,652.72  
(total £46,362.89) for Q1

Conversion rate from enquires to business = 63%

Awarded contract for spraying marshes £22,983.06

Grand total for Q1 £69,345.95

#### Pipeline Business

St Margaret's Rainham school 3yr contract.

Caretaker Role St Helens

St Mathews Church Wigmore

Maidstone Council

Jon Wallis

Overall, all of Soft FM departments are continuing to preform and maintain a good and steady progress enhancing our KPI's and Client working relationship.

### 3.6 Hard FM

Service Manager Phil Hunt

The Hard FM team have been working alongside the Heritage team based at Medway, which required much planning and aforethought.

The gates to Upnor Castle were locked shut a couple of years ago as the brickwork around the hinge pins had broken away and it was deemed unsafe as the pillar had deteriorated. The brick piers were built some 100 years ago and there are no records of how the hinge pins are connected or built into the brick work.



After 4 months of liaising with the MBC Heritage team and Heritage England, we submitted the methodology for the works as below:

The works involves the careful dismantling and re-instatement of the top section (above the top hinge pin) of brick gate pier on the right hand (viewed from internally) and possibly the left-hand side.

It is clear that the gate cannot be lifted from its hinges whilst in the closed position as the overhanging brick detail prevents this. The gate can only be removed once open. We had to undertake the works with both gates in the closed position.

When both gates and supporting structures were approved for use, the gates will be redecorated to match existing colour utilising paint manufacturer as approved by English Heritage.

We did obtain samples of mortar for the three main area that we needed to repair and sent them off for laboratory analysis, which turned out to be lime mortar of various mixes. Biscuit samples of premixed mortar were requested for approval by English Heritage, from which we ordered the relevant dry mixes.

A specialist stonemason team was employed and proceeded to dismantle and rebuild the pier in accordance with the above methodology, keeping MBC and EH informed of progress along the way.



English Heritage expressed their thanks to Medway Norse for the way in which we had approached the repairs.

### 3.7 Catering

**Service Manager Angie Reeves**

The Catering within Medway Norse is still affected by Covid 19 the cafes at the country parks have stayed as take away only with service from the hatch. We have changed the hours of business to the summer times which is 10am – 6pm.

#### April

During the Easter weekend we ran a competition and offer, the offer was for our younger customers rather than the adults. This ran across both country park cafes.

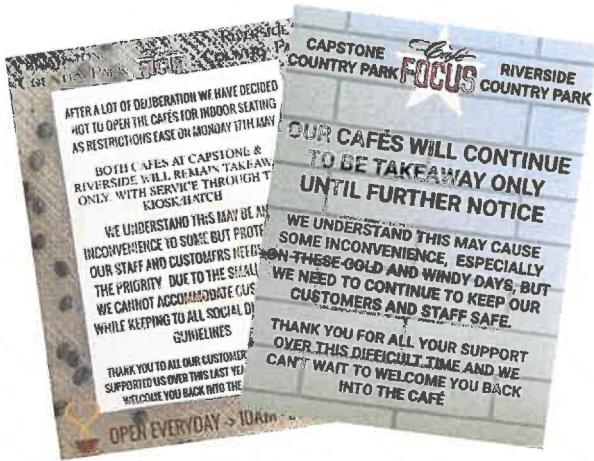


The winners received a £5.00 voucher as well as a jar of chocolate eggs.

At Gun Wharf we saw a same increase in the number of staff that were returning to the office.

## May

As Government guidelines changed in May we felt it was not viable to open both the cafes, logistically there wasn't the space within the buildings to keep both customers and staff safe as well as follow the guidelines. We received positive feedback from the customers about with this decision.



Gun Wharf's sitting area opened up again and we have had a few customers eat their lunches there again.

## June

June introduced milkshakes and smoothies across the sites as the weather was warming up. Across the three sites we have sold over 400 to date. Ice cream sales have been on the increase due to the better weather. As we continue with a kiosk service.



Miss Twinkletons is still closed at the moment although it is being used by Public Health to hand out rapid flow tests. We now have a lovely covered area for future events, useage.





Currently, the theatres are still closed, but shows are being booked in from September and Panto is scheduled to go ahead.

We have also been supplying the pitch and putt with drinks to sell to the customers which has been very well received.

We have been working with the events team and supplying drinks for the high street greeters during this last quarter. As well as supporting Public Health with the food parcels.

### 3.8 Waste

Service Manager Mel Tong

#### April

Collection tonnages still remain at high levels.

Material Stream 2021/22	Apr-21	May-21	Jun-21
Residual Waste Collection (black sack)	5,336	4,881	5,351
Green Waste Collection (brown bin)	2,225	2,249	3,433
Comingled collection (blue & white bags)	1,762	1,621	1,798
<b>Total Kerbside Collection</b>	<b>9,323</b>	<b>8,751</b>	<b>10,582</b>
Domestic Bulky	65	80	100
<b>Total Kerbside including Bulky Bookings</b>	<b>9,387</b>	<b>8,831</b>	<b>10,682</b>

Change: -1% -6% 21%

Material Stream 2020/21	Apr-20	May-20	Jun-20
Residual Waste Collection (black sack)	5781	5335	5372
Green Waste Collection (brown bin)	3140	3228	2797
Comingled collection (blue & white bags)	1852	1713	1847
<b>Total Kerbside Collection</b>	<b>10772</b>	<b>10277</b>	<b>10015</b>
Domestic Bulky	72	80	122
<b>Total Kerbside including Bulky Bookings</b>	<b>10844</b>	<b>10357</b>	<b>10137</b>

Medway Norse during April and May have assisted volunteers with the Great British Spring Clean by collecting the waste. In some cases, this has proved challenging with non-litter items also being collected which impacted on vehicle and staff capacity undertaking Contract schedules.





## May

Despite issues with source materials and delivery delays Medway Norse maintained stock levels for bags/sacks and bins to maintain schedules and deliveries to residents.

Due to the closure of our existing outlet for the recycling of damaged plastic bins we identified an alternative company which accepted nearly 3 tonnes of brown bins no longer able to be repaired at no cost.

Recycling banks that were removed from Hempstead Valley have now been allocated to replace banks at alternative sites

## June

Shortage of HGV drivers has been identified which may present challenges to delivering the service in future.

Alternative disposal locations have had to be used during the refurbishment of the Veolia Transfer Station on three weekends.

New arrangements have been agreed with Medway Council Enforcement Teams which has resulted in Enforcement action being taken against several commercial premises and residents for 'refuse out early'

To improve communication between Front Line staff and Supervisors/Administrators a radio system which does not require a base station now provides coverage across all of Medway and has enabled crews to instantly report any issues with waste presentation especially bin stores (example below) /traffic delays etc.



### 3.09 SEN Transport

Service Manager Laura Hope

In April we were unsure if we would have our Section 19 permits renewed in August as there was a possibility they would be stopped. This would mean we would have to drop half the transport we provide. Applications had been submitted but the outcome wouldn't be made immediately.

In May 2021 guidance was sent down from Medway Council to ensure all staff were complying with the dropping off and collecting of service users. A Toolbox talk was held to make sure all staff understood the expectation. Staff still working hard to be COVID-19 safe in their working days.

In June Mid-Kent college and Brompton Academy service users were finishing school due to completing their exams so this condensed down the routes by half. Staff supported a range of routes where required to support the service.

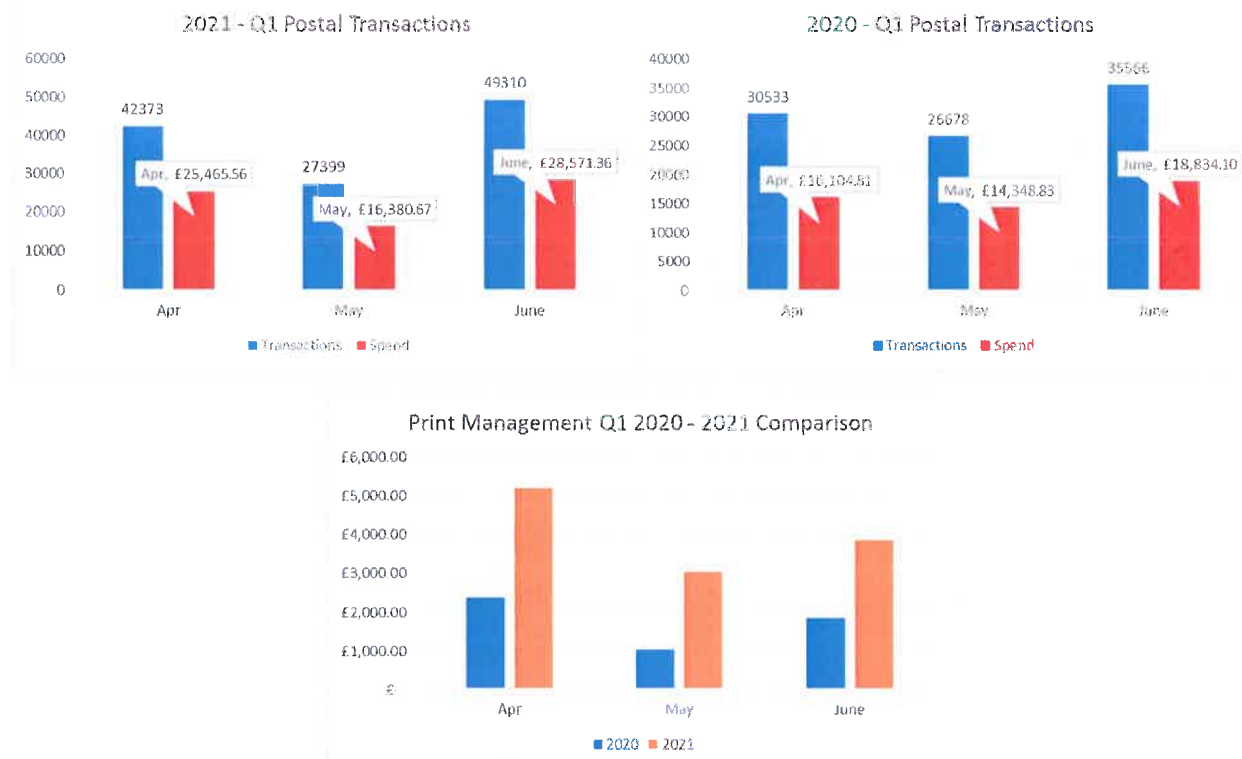
A successful result came through for the Section 19 permits we applied for which means in September 2021 we can continue running the service.

Lateral flow testing twice a week has still been put in place as well as sanitising, mask wearing and vehicle fogging. Children over the age of 11 have continued to wear masks on the buses as this has been a Council guidance.

### 3.10 Print & Post

Service Manager Phillip Johnson

A comparison between Q1 2021 and the same period in 2020 for both print and post shows that transactions are on the rise.



10 new MFD's have been delivered to Gun Wharf as the fleet is reduced from the previous 38 down to 13 MFD's. There has been some delay in the transformation while discussions took place to determine the benefits between Control Suite Print and Equitrac 6 software.

The final decision that Controls Suite Print had limited licenses and had the potential to incur added costs in the future that would not have been budgeted for. Equitrac 6 would enable remote workers to print to Gun Wharf and allow for a rule to be set that redirects larger print volumes to the print room in the future.

There is still some outstanding work to complete in getting the environment set to accept the new MFD's before the end of Q2.

The option for card readers which would have enabled printing access via security fob activation has been deferred. Further discussions are planned during Q2 to review the MFD fleet and security aspects for the remaining Outreach sites.

### **3.11 Security**

**Service Manager Phil Hockley**

Focus has been during the three months raising standards and training of the security officers. Implementing the reintroduction of Toolbox Talks and one to one meetings.

Quality manual has been completed and signed off.

A Task, Duties and Responsibility document has been created specifically for each assignment.

New rebranded uniform which now includes shirts and ties.



Beginning of April, a new Security Supervisor joined the team, giving a greater depth to the security management team. This role will be pivotal in driving standards and delivering training through the department and to deputize for the Security Manager when not available.

New business for the Mobile Response team. Patrols for three new sites: -

- Brook car park. Multi Storey car park connected to the Pentagon shopping Centre.
- Old Vic. Empty building being refurbished.
- Splashes Leisure Centre. Decommissioned leisure centre

Body Worn CCTV is now in use with the Mobile Response Team adding an additional safety mechanism to lone working and to provide video and audio evidence to any incidents or visits to alarm responses. The security office at Pier Road is developing into a mini control room.

Servicetrac software that assists the recording and reporting of patrols and responses is still being developed for Medway Norse Security. This should be in place during the next quarter.

One electrical vehicle has been added to the security fleet.

We have developed a Contractors and Visitors induction in conjunction with Health and Safety department.

A meeting was conducted with Kyndi, who are the CCTV monitoring company based in Medway working in partnership with Medway Council. Initial talks have taken place to discuss a possible future partnership between Medway Norse Security and Kyndi. Our Mobile Response Team could attend low level issues identified by CCTV operatives. This would mean alleviating police time and resources, a quicker response time from our officers. Further meetings are to take place to explore this possible partnership.

## **KPI's**

Contracted hours fulfilled 98.14%  
Recruitment is at 106% target is 125%  
Percentage of officers contacted 100%  
Percentage time of responses under 40mins 100%

## **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.

Throughout Quarter 1 all mitigation practices have remained in place with a local plan to not reduce any of these additional measures until at the earliest the end of September – subject to Government guidelines and advice.

## **5.0 Partnership Project Register**

The highest Project Risk relates to our ability to recruit an or retain staff within the very active South East employment market along with rates of pay raising all around us. Currently on depot locations from October 2021, design and planning meetings are at high profile level with Medway Council and the planning application is due to be submitted. Medway Norse, however, remains under local pressure at Deangate and more so now also at Pier Approach Depot. The site that is 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.

## **6.0 HR Update**

Recruitment and retention of staff is an issue that is impacting on a number of services at Medway Norse. Agencies are being used to backfill.

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 806**  
**Absence & Sickness Rate 4.41%**

Listed below is a full breakdown by service area of days and hours lost through sickness for the end of this Quarter.

<b>Medway</b>	<b>Days Lost Through Sickness</b>	<b>Hours Lost Through Sickness</b>	<b>Sickness Percentage (Days)</b>	<b>Turnover</b>	<b>Headcount</b>	<b>Turnover %</b>
Building Maintenance FM (6008)	7	53.6	2.30%	0	16	0.00%
Building Maintenance FM Direct Overheads(6098)	0	0	0.00%	0	1	0.00%
Business Support Services (9508)	22	105.6	11.11%	0	9	0.00%
Caretaking (9300)	4	20	0.84%	0	26	0.00%
Catering FM (1008)	0	0	0.00%	0	20	0.00%
Catering FM (1098)	0	0	0.00%	0	1	0.00%
Cleaning (2000)	9	66.5	5.84%	0	7	0.00%
Cleaning Direct Overheads (2090)	0	0	0.00%	0	1	0.00%
Cleaning FM (2008)	181	536.25	4.01%	3	227	1.32%
Cleaning FM Direct Overheads (2098)	0	0	0.00%	0	3	0.00%
Environmental (5100)	316.13	2466.5	5.81%	2	251	0.80%
Environmental Direct Overheads (5190)	0	0	0.00%	0	4	0.00%
FM - Direct Overheads (9098)	4	30	0.93%	0	23	0.00%
Grounds (3000)	85	626.9	4.94%	3	82	3.66%
Grounds - Direct Overheads (3090)	0	0	0.00%	1	8	12.50%
Pest Control (3100)	0	0	0.00%	0	4	0.00%
PMA Corporate (6007)	0	0	0.00%	0	1	0.00%
Reception Services (9608)	0	0	0.00%	0	8	0.00%
Refuse and Waste Management (5000)	9	72	3.37%	0	12	0.00%
Refuse and Waste Management - Direct Overheads (5090)	0	0	0.00%	0	1	0.00%
Security FM (9108)	1	12	0.35%	0	19	0.00%
Transport (4000)	83	364.2	4.73%	0	81	0.00%
Transport - Direct Overheads (4090)	0	0	0.00%	0	1	0.00%
<b>Totals</b>	<b>721.13</b>	<b>4353.55</b>	<b>4.41%</b>	<b>9</b>	<b>806</b>	<b>1.12%</b>



## **7.0 CSR**

Quarter 1 saw CSR to continue to be put largely 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 continuing 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.

Staff welfare – we are finding with the workforce that we are having to engage and support with the company systems alongside the informal counselling that is undertaken by the team fully trained Mental Health First Aiders. In the past year we have seen the need for the care and support for employees increase and this is in part due to Covid.

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 – specially to assist local Councillors with their Community Litter Picks.

## **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.

Countryside and Catering teams are working alongside Medway Council on a new initiative called 'Towards Plastic Free Medway' – the aims of which are to campaign to reduce dependence on single use plastics – See below



In this quarter Medway Norse worked with Medway Council on their environmental initiative of 'No Mow May' – mowers were silent in public maintained spaces in Medway to promote the natural growth of grassed areas. This did lead to efficiency issues for us however we received many compliments for allowing the areas to remain fallow.

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.

The Medway Norse electrical fleet remains at 8 vehicles. At future boards we will be able to display idling time on vehicles – the software now allowing us to do this – this is an area of focus as we look to ensure engines are running only when they need to be.

### **Date of next meeting**

Q2 Board Meeting Thursday 18<sup>th</sup> November '21 @ 9.30 a.m.

I declare that these are the agreed minutes.

Signed: .....

Date: .....

Name: Cllr Rupert Turpin, Chair



*In partnership with Medway Council*

