



Cabinet Report 2nd Quarter 2021



Executive Summary

1. This quarterly joint report includes updates on the ongoing service developments, improvements, efficiencies, and projects that have been worked on in conjunction with Medway Council.
2. The report covers the operational and financial performance of the Partnership for Q2 July 2021 to September 2021 and a snapshot of financial year.
3. Confirmation of the continued management of the company Health and Safety, Quality and Environmental Management Systems to maintain statutory compliance.
4. The Chairman of the Medway Norse Board has been replaced by Medway Council. The new Chairman is Cllr Phil Filmer.

Cabinet Member:

Cllr Phil Filmer - Chair


Supporting Officer:

Mrs Ruth Du-Lieu

TABLE OF CONTENTS

Contents	Section	Page
Executive Summary	~	2
Partnership Performance – Scorecard/KPIs	1.1	4
Financial Overview	1.2	5
Members Enquiries	1.3	5-6
Freedom of Information (FOI)	1.4	6
Capital Schedule	2.0	7
Future Partnership MTFP Savings Options & Budget Pressures	2.1	7
SHEQ	2.2	7-8
Compliments & Complaints	2.3	9-10
Staff Rewards	2.4	10-11
Partnership Service Updates	3.0	11
HWRC	3.1	11-13
Grounds	3.2	13-16
Countryside	3.2	16-19
Soft FM	3.3	19-20
HRA	3.4	20
Pest Control	3.5	20
Hard FM	3.6	21
Catering	3.7	21-23
Waste	3.8	24-26
SEN Transport	3.9	26
Print & Post	3.10	27
Security	3.11	27-28
Risk Management	4	28
Partnership Project Register	5	28
HR Update	6	28-30
CSR	7	31
Green Efficiency	8	31-32

1.1 Partnership Performance – Balance Scorecard /KPIs

MEDWAY NORSE OPERATIONAL OBJECTIVES 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	0	1	monthly
1b	No of satisfactory Site Health, Safety & Environmental Audits (%)	>90%	95.98%	97.05%	monthly
1c	No of satisfactory Vehicle Health , Safety & Environmental Audits (%)	>90%	99.78%	99.56%	monthly
1c	Accident free time (%)	>95%	99.96%	99.89%	monthly
Financial Perspective			Previous	YTD	
SOC	Performance Measure	Target	Previous	Actual	Data Frequency
2a	Profit V budget (%)	>107%	178.44%	133.14%	monthly
2b	Sales V budget (%)	>101%	97.58%	103.67%	monthly
2C	Aged Debt (days)	<45 days	17	6	monthly
2d	Non contracted sales growth (%)	>110%	118.91%	106.43%	monthly
Learning and Growth Perspective			Previous	YTD	
SOC	Performance Measure	Target	Previous	Actual	Data Frequency
4a	Staff retention (%)	>97%	99.12%	98.12%	monthly
4b	Staff attendance rate (%)	>97%	94.02%	95.34%	monthly
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	30.84%	38.96%	monthly
	Apprenticeship levy use (%)	>100%			
Customer Perspective			Previous	YTD	
SOC	Performance measure	Target	Previous	Actual	Data Frequency
6a	No of satisfactory Quality Audits	>90%	86.76%	66.81%	monthly
6b	No of external complaints resolved within 10 days (%)	>90%	100.00%	91.01%	monthly
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	44.93%	46.31%	monthly
6d	Coprorate Social Responsibility	1 day per employee per year % i.e. 8.33% per month	12.82%	0.42%	monthly

Financial Overview

1.2 Commercial Sales

Q2 began with the new school contracts that began at the start of September along with the SEN transport revised trading arrangement. The TUPE transfer out of schools was a smooth process.

The Sales team focus has been building towards a new web-based marketing campaign (Hydrogen) and creating suitable publicity material for a number of Autumn based sales opportunities (trade shows).

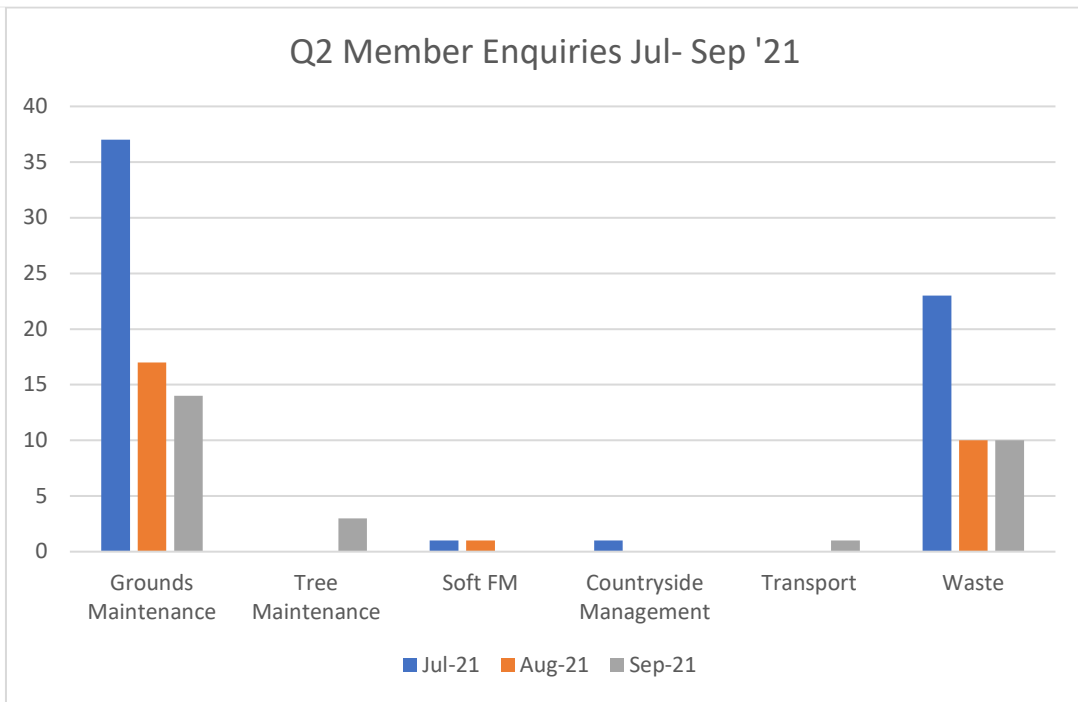
1.3 Members Enquiries

Direct Members enquiries logged and shown in service groups below. July had a spike of enquiries, mainly due following 'No Mow May' are seasonal conditions.

Much has been learnt and an alternative approach will be in place for 2022.

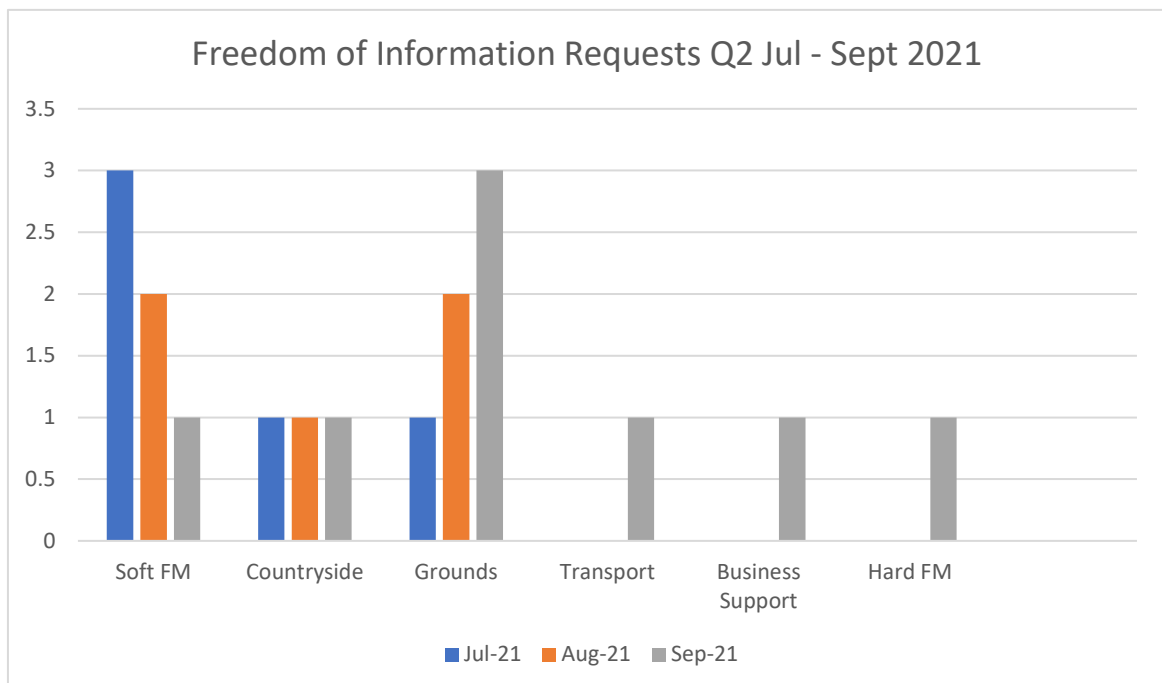
The two key areas of enquiry are Grounds - associated with grass cutting and equally the level of Waste related missed bin collections and fly tip frustrations. Great efforts are taken to turn round enquiries and they are turned around in a timely manner to the full satisfaction of elected members.

Service	Jul-21	Aug-21	Sep-21	Total
Grounds Maintenance	37	17	14	68
Tree Maintenance			3	3
Soft FM	1	1		2
Countryside Management	1			1
Transport			1	1
Waste	23	10	10	43
	62	28	28	118



1.4 Freedom of Information (FOI) Requests

FOI requests in the period totalled eighteen. 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.



2.0 Capital Schedule

The latest Property Board approved further works to Hoo Swimming Pool, The Strand and Strood Leisure Centre. Completion of these works will improve the clarity and standard of the pool water with the most compact UV system on the market; its hydraulically optimised reactor design and leading polychromatic lamp technology makes it one of the most efficient and best performing. As a minimum, the Wafer system will provide a 99.9% reduction of chlorine resistant microorganisms such as Cryptosporidium.

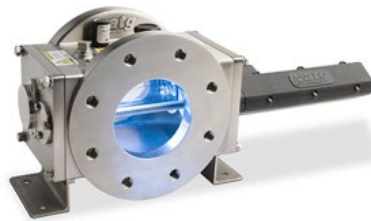


Image: ATF WF Ultraviolet System

The next round of planned maintenance on Leisure Services Pool Plant will not be required until 2028/29.

Additional works include the installation of a temporary heating system at the Foord Annex [Eastgate House] prior to the potential installation of a heat pump system under the ReFit program.

Subject to Capital Scheme approval, the Gun Wharf lifts are under consideration.

2.1 Future Partnership MTFP Savings Options & Budget Pressures

Pressures on dependency for agency labour has been specifically targeted with attempts to direct employ. The overall 5-year plan and strategy development will be taken to the Leader in December - Norse Strategy Group Mtg (13/12/21).

The strategy remains on consolidation and cost control; to continue to drive the Medway Council (MC) aged debt position towards zero, which is being carried out in conjunction with the finance team (MC). Pressures on labour costs and general Medway Norse (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 is in place and formal safety audits have been programmed for the remainder of the year focussing specifically at this time on Pier Approach, Deangate and our schools' contracts.

Environmental Items:

Some complaints have been received that were associated with early hours noise generated at Pier Approach Road. In conjunction with Medway Council Environmental Health Officers, control measures have been put in place.

The main three measure put in place are: -

1. Replacing all reversing sounders on vehicles to white noise generators.
2. Replacing site entry closure mechanism on staff gate.
3. Toolbox talks along with signage to promote a considerate site noise level.

There was also a formal visit and audit carried out in early October '21 by the Medway Council Environmental team.

First Aid Training:

One day refresher/courses including AED Defibrillator training were completed on Sept.20th-21st for 24 people. We have a defibrillator and are in the process of renewing its battery and pads.

Regular checks are in place for Fire Wardens and First Aiders to check their first-aid kits and the Defibrillator here on site.

Near Miss Reports:

46 Near Miss reports received for Q2.

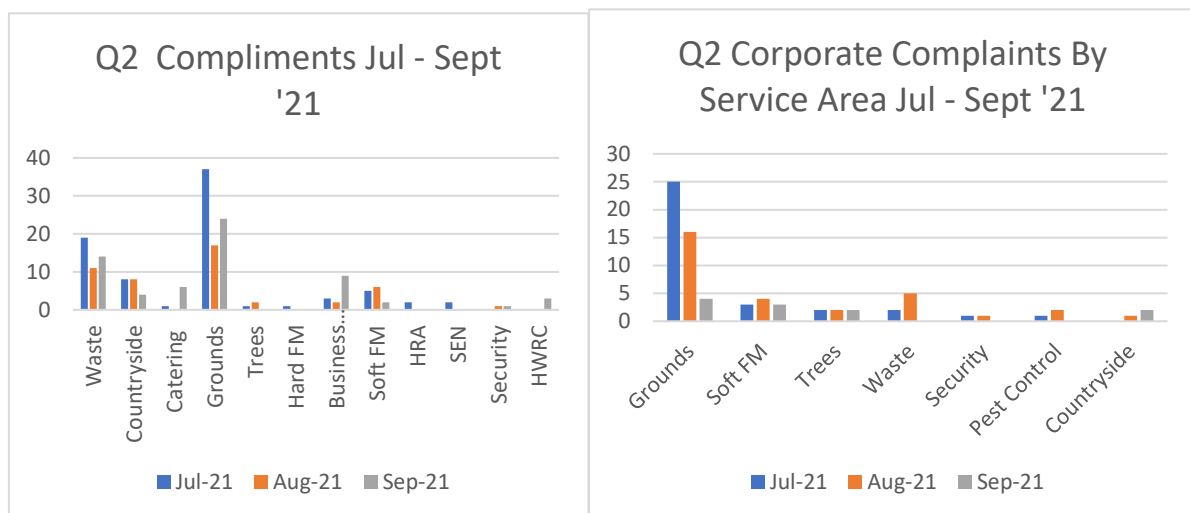
Accidents & Incidents: Q2 Summary of Incidents and Business Units:

Row Labels	Catering	Grounds	HRA	HWRC	Rangers	Waste	Ground	Grand Total
Aggression				1				1
Ankle Injury				1				1
Arm and Hand Cuts			1					1
Back Injury		1						1
Burn	1							1
Cut						1		1
Equipment Stolen		1						1
Face Injury					2			2
Fainting					1			1
Fall		1						1
Finger Injury		1		1	1			3
Finger Injury					1			1
Forehead Injury		1						1
Hand Injury				1				1
Head Cut					1			1
Head Injury		1			1		1	3
Sting		2						2
Stone Damage		5						5
Trip				1				1
Vehicle Damage		10		2				12
Wrist and Head Injury					1			1
Cut to nose						1		1
Grand Total	1	23	1	7	8	2	1	43

2.3 Compliments and Justified Complaints

Compliments

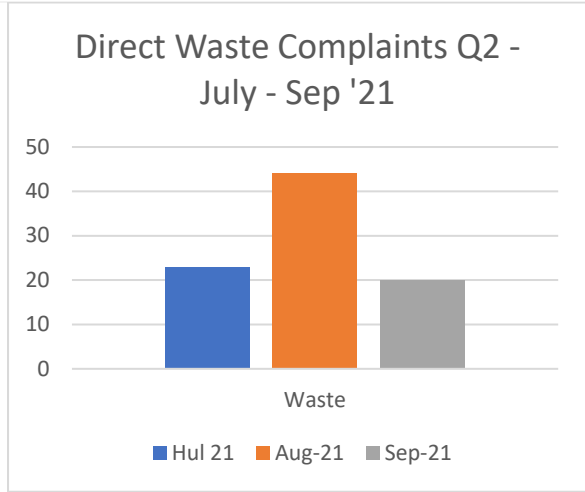
For Q2 there were **189** compliments logged for the various areas of the business and is a reflection of the dedication and hard work of our staff in all areas. The total for the same quarter last year was exactly the same – 189! We are hitting our KPI targets.



Complaints

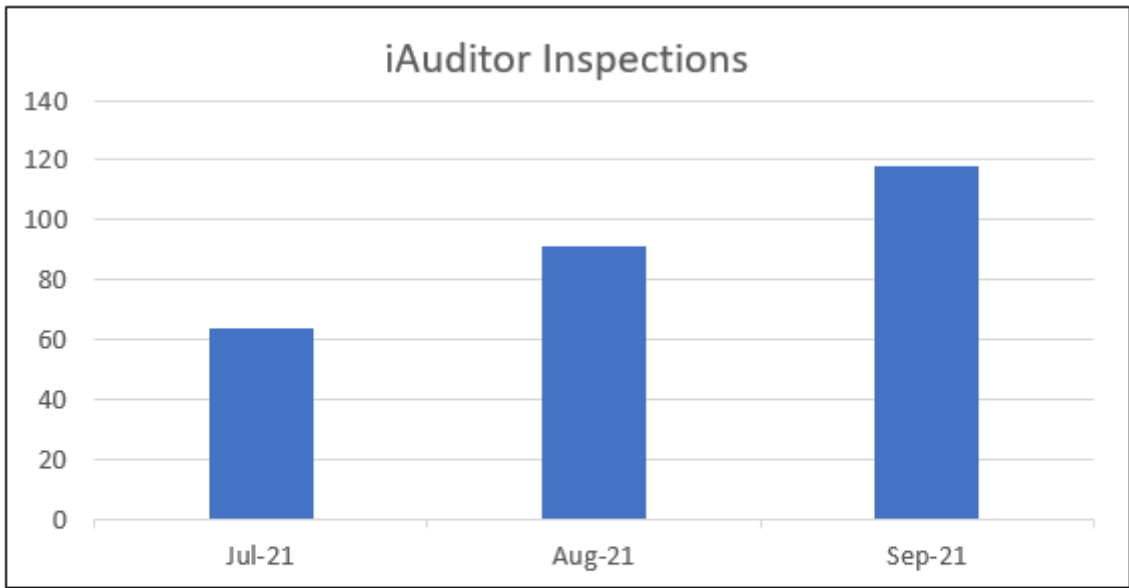
For Q2 there was an increase in our logged complaints to **76** – as previously stated this quarter felt the full force of the knock on from the Council climate change policy of No Mow May.

The waste contract was mobilised in Oct 2019 and following this the complaints have currently been logged separately. During Q2 following a meeting with the client officers at the Council a new system for logging waste complaints was introduced. The purpose of this was to track, monitor and record complaints more effectively. This has been successful, and we are now confident that we are recording and capturing the complaints in timely fashion to meet the expectations of the client. During Q2, there was an increase from the previous quarter to 87 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 successfully resolved. 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.



Customer Satisfaction

The iAuditor process is being carried out at multiple levels in the business and this provides direct contact and feedback of compliance, quality, and customer satisfaction. Norse are already seeing the benefits that it delivers.



SUBJECT	Jul-21	Aug-21	Sep-21
iAuditor Inspections	64	91	118

2.4 Staff Acknowledgement & Rewards

The majority of awards originate from Cllr or member of the public compliments being sent in. Staff are awarded Reward Shopping Vouchers for work where they have excelled. Reward shopping vouchers along with 'Thank You' cards are well received.



Vouchers Awarded to Staff Q1-Q2	
Grounds	3
HRA	1
Waste	7
Soft FM	4
Countryside	4
Security	1
Business Support	3
Catering	5
Year To Date	28

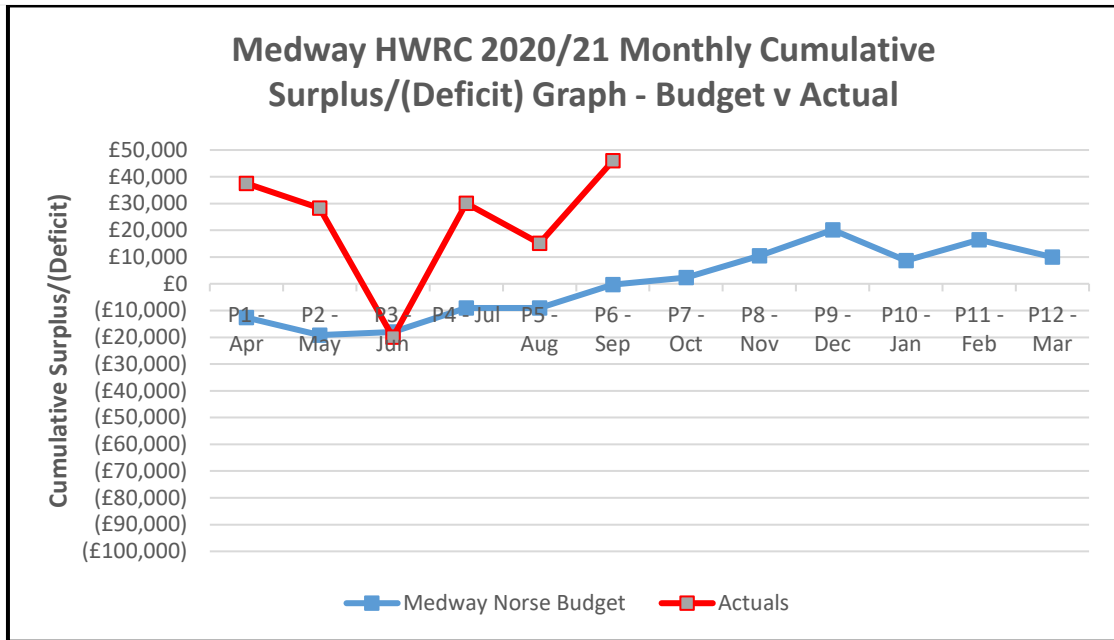
3.0 Partnership Service Updates

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 £173K below budget for the year to date and the Commodity pot is showing a surplus to budget of £36K for the year to date. **Overall £209K better than budget year to date.**

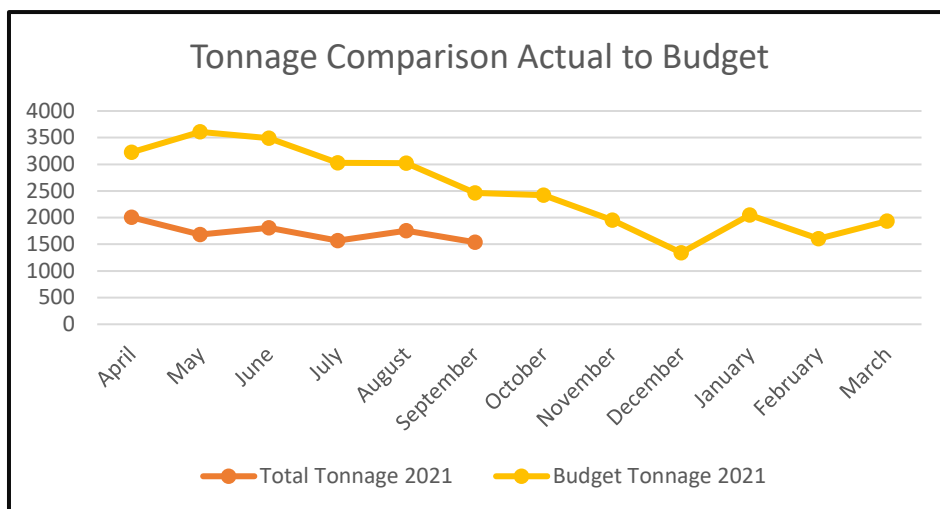


Health and Safety

Our continued focus is ensuring that sites remain safe for both staff and for customers. Please note from July 19th social distancing and mask wearing policies were relaxed by central Government, Medway Council have however retained the booking-in system for the recycling centres but have upped the number of visitors per time slot. Year to date there have been 9 reported Near Misses and 5 accidents recorded on site.

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 year to date is 10,361 tonnes
 Total recycled material was 7,584 tonnes
 Recycling rate is 73.19 %
 With an average cost of £64.89 per tonne processed by the sites.



Operations

Sites continue to work and operate well.

The booking-in system has improved the operations of the recycling centres: -

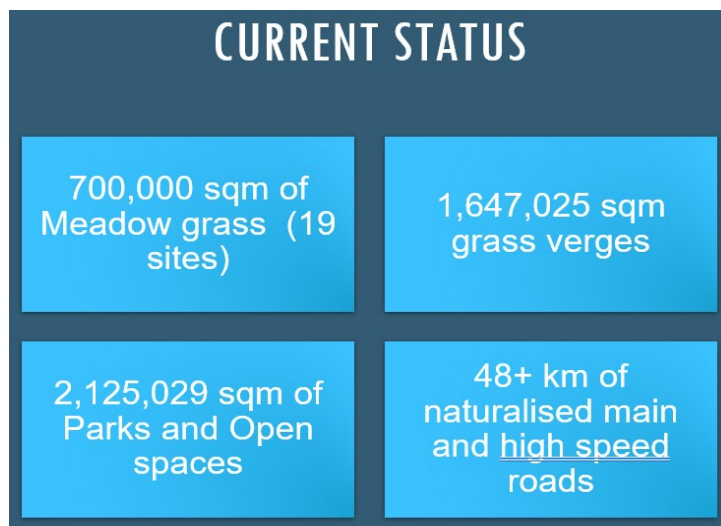
- We now have a far more uniform distribution of visitors resulting in less queuing at certain points of the day and times of the year.
- The even flow of visitors has resulted in an even input of tonnages ensuring that transport is far easier to manage and to predict loads for the following day.

It has resulted in a positive impact of reducing trade waste abuses and customers from outside of Medway as home addresses are required for booking and checks can be made for frequency of visits.

3.2 Grounds Medway Norse

Within the Grounds service there is a system of wide and varied grass management in place. There is also meadow grass in key parks - 19 of them already managed as a wildflower 'cut and collect'.

Urban Grass verges are cut about 12 times per year – dependent upon the weather. Many parks and open spaces now have naturalised perimeters. The verges along the high speed roads are cut around 5 times a year.



The locations below are already within the meadow grass programme. This used to be an externalised cut and collect of these sites; however, by training staff and purchase of equipment, Medway Norse now deliver a majority internally at a saving to the council.

MEADOW GRASS SITES			
Location	Area	Location	Area
Great lines	85,710	Riverside Country Park	124,688
Princess Park	32,012	South Wood (area 01)	5,308
Daisy Banks	52,020	<u>Hillyfields</u>	7,349
Coney Banks	51,276	Broomhill	500
Horsted	131,271	Snodhurst Pitch and Putt	2,000
Capstone Farm Country Park	156,546	Copperfield rec	6,374
Watts Meadow	2,245	Hoath Way	250
Rede Common	35,009	North Dane Way	2,020
Dargets Wood	1,904	Luton Recreation Ground	2,500
Chestnut Wood	2,676		

Annual Bedding Prep

The Hort teams have been working across the whole of Medway removing the summer bedding and prepping the beds ready for the winter bedding which is ready to be planted. Below are some examples of the beds in Rochester that the team have worked on.



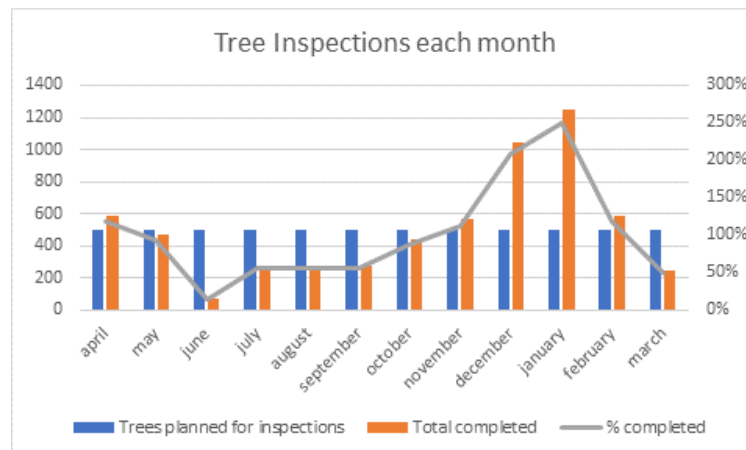
Eastgate House Hort Beds Being Prepared

Q2 Tree Statistical Information: -

01/07/2021- 30/09/2021 - there were 77 trees felled (numbers from Access software)

Q2 data for Tree Officers -

- Trees inspected 836
- Confirms (Medway Council Enquiry System) 375

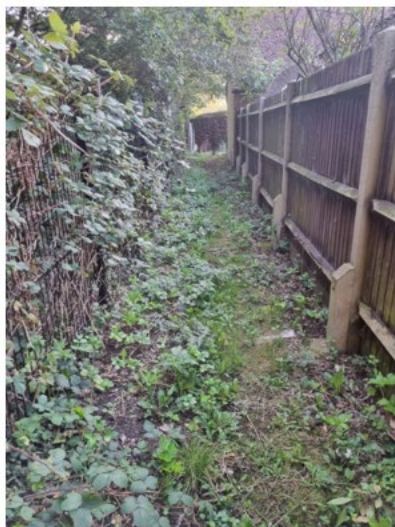


Photos below from St Margaret's Cemetery. There was a poplar that was showing signs of decline - this tree had root decay fungi. The log on the ground and stump also had signs of decay.

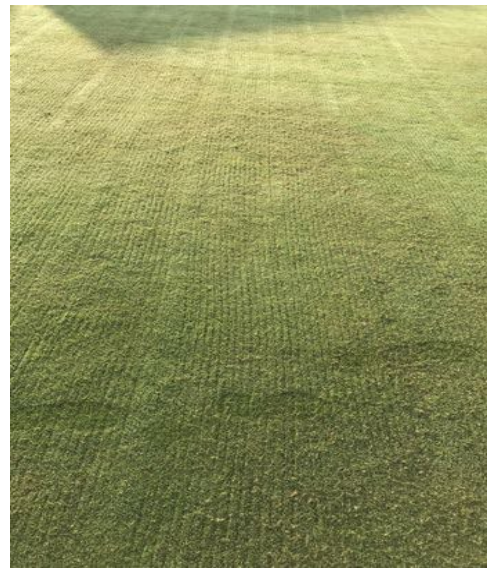


Public Rights of Way (PROW)

The team have been working hard to ensure that the public right of way paths have been cut back and ready to use by all. Below are a couple of examples of the before and after to demonstrate the effectiveness of regular maintenance to these areas and the benefit to the general public.



Our fine turf specialists have been working hard to carry out annual renovations on our tennis courts, bowls greens, and gold course. Below are some examples of bowls greens after annual scarifying.



3.3 Country Parks

Green Flag Award

We are thrilled to say that we have maintained our Green Flag award status for all 8 Parks that Medway Norse manage, including our 2 flagship parks Capstone and Riverside, feedback from the judges was very complimentary: -

Riverside - *'This is a lovely site and was very popular on the day. It is clearly well run and well maintained'*
Capstone - *'Good to see biodiversity given the same level of detail as visitor and access element'*

Education

The Parks have had lots of communication with schools seeking the help of the Rangers to develop areas of their school grounds into Forest school sites or to become more wildlife friendly.

Following an educational visit with the Rangers from a local university, Riverside received a request from two of their students for permission to conduct their final year research projects at Riverside. One of the students also volunteered with the Rangers over the summer months and in return had assistance from them in completing his final year research project, both of these students have offered their findings to Riverside to add to data already gathered by the Rangers.



This interest and need from the students sparked an idea from Katie one of the Riverside Rangers to offer the site and assistance from the Rangers to local colleges and university students who are completing their final year projects.

Events

It has been amazing to be able to put events on in the Country parks during the summer for our visitors. We were astounded by the response we had. Our event was fully booked within days of advertising, we also introduced some new events including a new Green woodworking workshop and camping at Capstone. We have received excellent feedback from all these events. Below are some pictorial examples:-



Clay Leaf Print



Wooden Spoon Carving



Teddy Bear's Picnic



Wooden Animal Making

Wild About Capstone

After a period of 3 years', we were finally able to run, along with Medway Council's development team, our annual summer festival event which this year was called 'Wild about Capstone'. The event was a celebration of being outdoors and enjoying the natural environment while also promoting local rural crafts, arts, farming and local food and drink. The Capstone Rangers were kept very busy making sure that the

Country Park was looking its best for the event and we also ran free activities for the visitors. These included a countryside code trail, name badge making and natural picture frames. The event had over 1,500 visitors.



Countryside Code



Name Badges



Natural Pictures & Frames

Volunteers

Our Riverside volunteers have been busy as usual helping around the parks since July they have completed a massive 447 hours!! As well as keeping the park tidy by completing litter picks and helping to cut back the bramble that grow a mile a minute our volunteers have two projects on the go. One is the upkeep of our fantastic bee garden which is situated in the main car park keeping the weeds at bay and the plants healthy with cutbacks and dead heading. The second project is helping with the development of our forest school site. Volunteers are learning new skills and letting their imagination run wild with structural additions to the site such as a woven wigwam, log store, coat hooks, chairs and the very impressive toilet hut complete with hinged door, chestnut shingles for the roof and toilet roll holder all made from resources found on site! (Sycamore maybe an invasive species but the speed and abundance at which it grows make it a very useful material!!)

Capstone volunteer groups have been helping out the Rangers with projects ranging from redoing the rockery in the front garden by the visitor centre, general upkeep of our wildlife garden, litter picking and repairing fishing stances around the lake. We also had some of our volunteer helping out at the Wild about Capstone event they ran a stall where they gave out information on volunteers and on our Country Park and helped families with the Countryside code trail. We are very lucky to have such an enthusiastic group of volunteers in the park.

Meadow Cuts

End of Summer moving into Autumn see the start of meadow cuts, as last year partly in house and partly out to contract monitored by the countryside and country park Seniors. The In house, work undertaken by the team has increased this year on last year which has increased the cost saving for Norse.



We have carried out 'cut and collect' work on more sensitive areas for example grass chalkland and cut and drop where less sensitive working on a rotational cut of designated areas over a period of years to enhance the biodiversity and habitat. Cut and collect rotational cut utilising the collect mower donated to us by the Bee Trust (above) and below an initial cut and drop prior to collection on one of the larger meadow areas at Capstone.



An additional member moved over to our team which has enabled us to undertake supplementary and programmed path clearance and maintenance works to open safer access and increase the quality of maintenance around assets and site furniture. In addition, working with a small team from the Grounds side of the business we have been able to undertake PROW public right of way maintenance cutting back works. The usual works around customer enquiries and health and safety inspections general maintenance and rectification works has continued. Working closely with the tree team, country parks and the council's development team where necessary. Dealing with tree safety issues and looking at ways to reduce ASB issues with partners to improve the visitor experience.

Currently between completing the meadow cuts and ensuring PROWs are cleared, we are working from our inspections, knowledge of sites and existing management plans to create a programme and priority list of winter team works to further enhance the countryside sites.

Riverside Forum

The Rangers have been working with Medway Councils development team and Cllr Potter to host an online forum meeting for visitors of the park to sign up to and join in. During these meetings a general overview of what has been happening within the park is discussed as well as planned works, we cover all areas of Riverside including, Berengrave Nature reserve and Bloor's Community Woodland. We have had a guest speaker from Bird wise and the Rangers have had a chance to show case their specialist subjects, Katie on Bees, Ollie on wildflowers and Nature spots we have even enlisted the help of one of the Capstone Rangers Bill, who gave a great talk on reptiles. These meetings are nerve - racking but great fun and have been really well received by our visitors who make us feel like TV celebrities when passing us in the park!!! As well as events, education, forum meetings and volunteers the team have been working hard to keep the park looking amazing and have been rewarded by once again retaining our Green flag. The team were very pleased with the judges closing comments.

3.4 Soft FM

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 Miss Twinkleton's and Deep End Centres.

Pipeline and Converted Business as below: -

Pipeline	Service	Yearly Turnover
Kent Universities	Pest Control	£180,000.00
MHS	Grounds - Verges	£6,000.00
Burnt Oak	Soft FM	£115,684.00
Converted Business	Service	Yearly Turnover
Griffin Trust	Soft FM	£396,526.00
St John Fisher	Soft FM	£690,451.00
Hoo St Werburgh	Soft FM	£216,945.00
St John C of E	Soft FM	£24,087.00
Balfour Juniors	Soft FM	£135,327.00
Chatham Dockyard	Grounds	£15,000.00
Fort Amherst	Grounds - Lower Lines	£22,000.00
Medway Council	Grounds - PROW	£17,000.00

3.5 HRA Contract

The HRA contract is performing well with compliments from the Client and residents.

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	76	76	100	95	5
YTD	319	319	100	95	5

HRA service has got off to a good start for Q2 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, has continued to be a success, this site is still managed to stay in the green. With regards to the audits 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 the ability to maintain a good standard which is reflected within the KPI's.

3.6 Pest Control Contract

Q2: -

- July £ 10,475.12
- August £11,265.70
- September £8,903.86

- Card payment Q2 £3,458.39

(total £34,103.07)

Conversion rate from enquires to business = 42% - the KPI target is 30%

3.7 **Hard FM**

Service Manager Phil Hunt

Norse have partnered with one of our electrical subcontractors to provide work experience opportunities to two electrical apprentices. Three days a week will be spent at college, two days a week gaining on the job practical experience.

A major shortage of Hard FM direct labour is primarily caused by low remuneration offered. This is resulting in over reliance on subcontractors which ultimately will cost the company far more in the long term. 6 operatives have left in the last 6 months, we are currently on a recruitment drive to address the short fall.

Additional contractors have been included on the procurement list for lightning protection, plumbing and heating servicing due to the over reliance of existing contractors.

Subcontractors have reported a shortage and increased cost of building materials such as cement, plasterboard, and bricks.

Training courses undertaken or shortly to be taken by Norse employees: - Asbestos awareness, First Aid @ Work plus defibrillator training, IPAF (Scaffolding), PASMA – (powered, access, scissors, booms etc...), Harness awareness, PAT, and Electrical Isolation.

Caretaker's service has been transferred to Soft FM

Out of Hours call outs are now 1st response by Security to triage, with Hard FM to follow if required.

Medway Council have installed electric vehicle charging points at Rochester MSCP. Medway Norse have painted walls and columns and installed signage as attached.



3.8 Catering

Summer saw the start of meetings at St Georges Centre with more refreshments being booked. We saw a small increase in the number of staff coming back into the building and the café at Gun Wharf's sales started to improve. We were also asked to supply food for the summer holidays for the Medway Holiday Activities and Food Programme. Over the course of 6 weeks, we made over a 170 Healthy pack lunches.



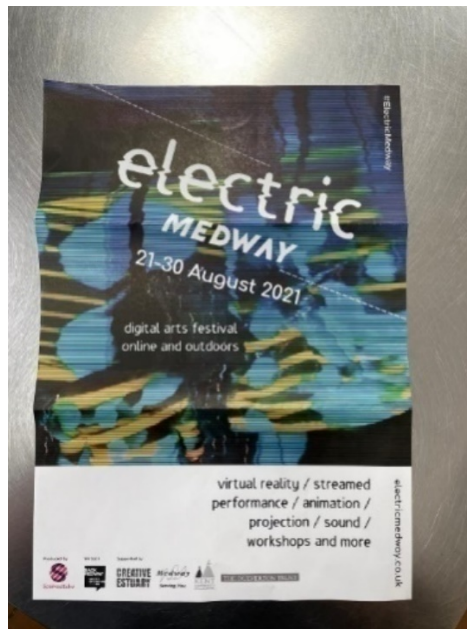
The catering department has also been asked to be involved in Medway Councils Healthy Weight Network group. We introduced fruit smoothies and milkshakes to all the sites.



Riverside Country park café received a nomination for the local 'Wards High Street Heroes' and we were Runner Up!



The Catering team also took part in the Electric Medway that was running in August, both parks had a QR poster: -



The sites all remained busy with more food items added to the menu.

Preparations made for the Theatres re-opening. The first event at The Brook was a Children's award and presentation event with a buffet. The Central opened a week later with an audience of over 500, we had created a one-way system and a temporary bar to help with the flow of customers through the venue.

We have now returned to the normal bar as found this wasn't appropriate for some of the shows that have been booked.



Miss Twinkleton's is still being used by Public Health to hand out the covid rapid test kits.

Catering department is still running on bare minimum staff and we are still waiting for the structure to be put in place although this was all agreed pre-covid. So, we are running at a disadvantage as a lot of the staff are still on casual contracts. We are also waiting for the supervisors to be agreed and given the contracts for these roles which they have been doing on a temporary basis for 14 months.

3.9 Waste

July 2021

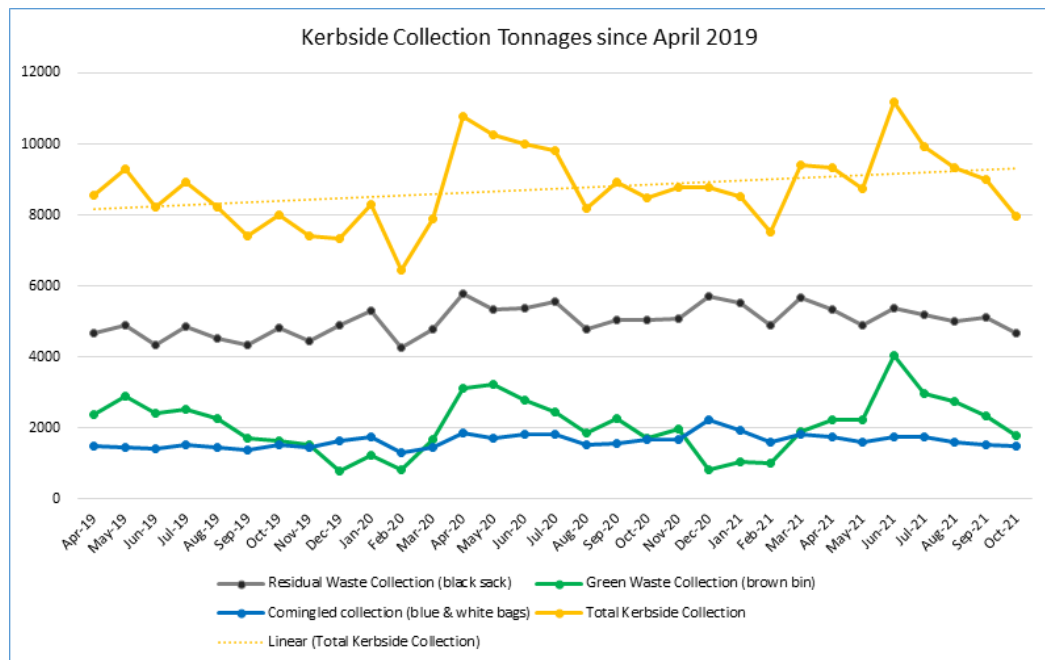
Collection tonnages still remain higher than pre Covid levels.

	Jul-21	Aug-21	Sep-21
Residual Waste Collection (black sack)	5,202	5,000	5,114
Green Waste Collection (brown bin)	2,977	2,746	2,336
Comingled collection (blue & white bags)	1,743	1,592	1,537
Total Kerbside Collection	9,921	9,338	8,987
Domestic Bulky	92	104	83
Total Kerbside including Bulky Bookings	10,014	9,441	9,069
Change:	-6%	-6%	-4%

Comparative figures per month (2019 and 2020) followed by year-to-date comparative tables below.

Kerbside Tonnages: 2021/2020/2019	Apr - Sept 2019	Apr - Sept 2020	Apr- Sept 2021	% Ch ange vs 2019	% Change vs 2020
Residual Waste Collection (black sack)	27,964	31,910	30,869	10%	-3%
Green Waste Collection (brown bin)	14,244	15,728	15,966	12%	2%
Comingled collection (blue & white bags)	8,791	10,367	10,052	14%	-3%
Total Kerbside Collection	50,999	58,005	56,887	12%	-2%
Domestic Bulky	348	639	532	53%	-17%
Total Kerbside including Bulky Bookings	51,347	58,644	57,419	12%	-2%

The graph below provides a broad picture view of the trend over the past few years by material stream and in total.



Due to staff shortages, especially drivers, there has been a significant impact on the operational delivery of both Collection and Street Cleansing services with Managers and Supervisors driving vehicles on a daily basis to maintain the services (creating increased workload for other staff) and front-line staff completing between 1.5 – 2 rounds each day.

Servicing of Bring sites has at times been suspended.

In addition, limited annual leave has not been possible for all staff, which will have consequences for service delivery in the coming months.

All recruitment options are being used and existing drivers have received increased wages to encourage retention. It is anticipated that normal staff levels will not return until 2022.

August

There has been an increase in number of fly-tipping, some (below) requiring use of a HIAB vehicle:-



September

Services continue to remain affected, however due to previous commitments made by Norse earlier in the year.

Bins and cleansing services were provided for the Castle Concerts/ Medway Mile and Royal Engineers Parade.



3.10 SEN Transport

In August all staff completed Step On training provided by the skills hub for a one-day course. This training involves staff being aware of their role as a passenger assistant and passenger awareness and assistance. Staff learnt how to manage any issues that arise with a hands-on approach including how to restrain

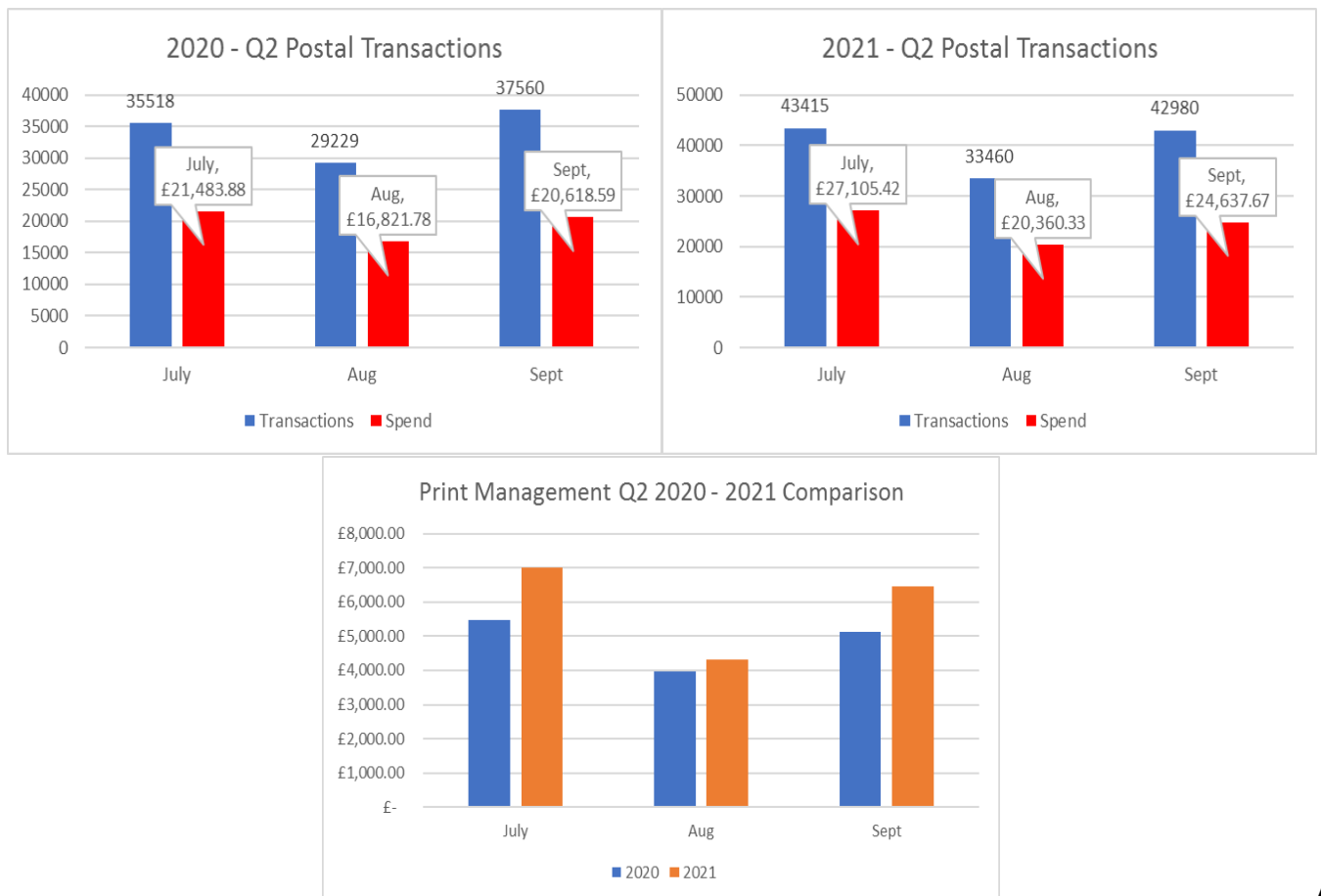
children safely if required to. All staff also completed a one-day refresher first aid course to act safely, promptly, and effectively in an emergency.

As with other areas we are finding it challenging to find D1 Drivers for the SEN department. Employment agencies have been contacted, but they are also struggling in particular with the age profile and current driving qualifications are all targeting an ever-smaller sample of available workforce. Members of staff from different departments are covering routes to ensure the bus routes complete their daily pick-ups and drop-offs.

September was a tough start due to staff deciding not to return only a couple of days before the start of term.

Lateral flow testing is still being done twice a week on a Monday and Thursday which includes all staff on the buses and SEN office staff.

3.11 Print & Post



A comparison between Q2 2021 and the same period in 2020 for both print and post shows that transactions continue to rise.

Of the original 38 MFD's to be replaced, 6 remain in situ and Equitrac licences are required. A further MFD has been ordered for the Legal Department as the new MFD functionality needs do not meet their requirements.

3.12 Security

July 2021 – September 2021

Three-month manned security contract started at the Brook multi-storey car park complimenting the nightly patrols to deal with anti-social behaviour including drug use and vandalism to entrance and exit barriers. Contract value £12,180.

In our first week we prevented a suicide attempt. A male was threatening to jump off the 5th floor and also had a knife and was very aggressive towards the Security Officer. The Security Officer managed to alert another Security Officer who contacted the police.

In the three months ASB has dramatically fallen in the car park, the client has been very happy with the service provided. Contract not renewed due to budget restraints.

Full hand over of keyholding and alarm response has taken place between Hard FM and Security.

Assignment instructions and site visits to be conducted over the next few weeks. Compliance for this service is ongoing ensuring that we abide by the BS7984 Key Holding and Response services. This is to be completed by the end of Q3.

Further meetings held with Kyndi CCTV monitoring centre to work in partnership.

Supplied manned guarding at our first event Wild about Capstone all day event / festival approximately 1500-2000 members of the public attending, with three Officers.

Both Security Manager and Supervisor completed first aid and defib training.

KPI's

Contracted hours fulfilled 98.42% increase of 0.41%

Recruitment is at 106% target is 125%

Percentage of officers contacted 100%

Percentage time of responses under 40mins 88% decrease 11%

4.0 Risk Management

At previous liaison board there were discussions around staffing challenges across the whole of the venture. With actions taken and focus on particular staff positions, we have been able to begin to turn the corner on recruitment and moving our workforce towards less reliance on agency day by day. Covid largely appears to be a reducing risk, the fuel crisis for MN really presented no issues with contingency plans and supplies held – service was unaffected.

5.0 Partnership Project Register

Temporary planning extension has been approved for Deangate and the Workshop Extensions for Pier Approach Rd, meaning the Partnership from a depot position has security for another 2 yrs.

The challenge of finding a suitable replacement depot for Pier Approach Rd continues. Formal planning approval for Rochester/Maidstone Rd has been granted with mobilisation and construction start due at any time.

6.0 HR Update

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

Apprenticeships: -

- Two Level 5 successful completions – Operational Department Manager
- One Level 3 successful completion – Team Leader

We continue to meet the demand to deliver mental health support to a number of employees. Compliments are regularly received from staff members or their families for the level of support we are providing.

Key Stats End Quarter 2

Total Employees 719 ↓

Absence & Sickness Rate 4.52% ↑

Key / Current Vacancy List	Number	Group (G)/ Local (L)
Environmental Contract Client Manager	1	L
Asst Operations Director	1	L
HGV Drivers	7	L
D1 Drivers	6	L
Fleet Transport Manager	1	G
Grounds Operatives Drivers (with tow)	2	L
Grounds Operatives	6	L
Hard FM Engineers	6	L
HR Manager (Support)	1	G

END Q2 TURNOVER REPORT	
	Medway
Headcount	719
LGPS membership Count	53
Turnover This Period	18
Turnover This Period %	2.50%
Turnover YTD	113
Last Year - Turnover This Period	9
Last Year - Turnover YTD	59
Joiners	21
Joiner/Leavers	0

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

Medway	Days Lost Through Sickness	Hours Lost Through Sickness	Sickness Percentage (Days)	Turnover	Headcount	Turnover %
Building Maintenance FM (6008)	3	24	1.44%	0	10	0.00%
Business Support Services (9508)	23	113	11.62%	0	9	0.00%
Caretaking (9300)	3	11	0.58%	0	28	0.00%
Catering FM (1008)	1	4	0.65%	0	13	0.00%
Catering FM (1098)	0	0	0.00%	0	1	0.00%
Cleaning (2000)	0	0	0.00%	0	8	0.00%
Cleaning Direct Overheads (2090)	0	0	0.00%	0	1	0.00%
Cleaning FM (2008)	178	502.6	4.75%	2	185	1.08%
Cleaning FM Direct Overheads (2098)	0	0	0.00%	0	3	0.00%
Environmental (5100)	319.69	2491.5	6.21%	5	231	2.16%
Environmental Direct Overheads (5190)	0	0	0.00%	0	4	0.00%
FM - Direct Overheads (9098)	6	46.5	1.30%	0	22	0.00%
Grounds (3000)	38	282.3	2.25%	4	78	5.13%
Grounds - Direct Overheads (3090)	0	0	0.00%	1	7	14.29%
Pest Control (3100)	0	0	0.00%	1	4	25.00%
PMA Corporate (6007)	0	0	0.00%	0	1	0.00%
Reception Services (9608)	0	0	0.00%	1	7	14.29%
Refuse and Waste Management (5000)	22	181	8.40%	0	11	0.00%
Refuse and Waste Management - Direct Overheads	0	0	0.00%	0	1	0.00%
Security FM (9108)	4	48	1.38%	0	17	0.00%
Transport (4000)	87	381.15	5.07%	4	77	5.19%
Transport - Direct Overheads (4090)	0	0	0.00%	0	1	0.00%
Totals	684.69	4085.05	4.52%	18	719	2.50%

7.0 CSR

Norse have assisted young vulnerable adults to move homes (relocation) – have been successfully working the 16+ Care Leavers team at Medway Council.

The local catering team were also asked to supply food for the summer holidays for the Medway Holiday Activities and Food Programme. Over the course of 6 weeks, we made over a 170 Healthy pack lunches.

Teams have collaborated with local elected members to assist in a number of the local environmental community waste ‘litter picks’ in removing the collected rubbish sacks.

Grounds and the Countryside team have been working with local ‘Friends Of’ groups – in providing bulbs for planting for spring 2022.

Furthermore, extra clear sacks and blue and white bags were distributed to encourage recycling locally.

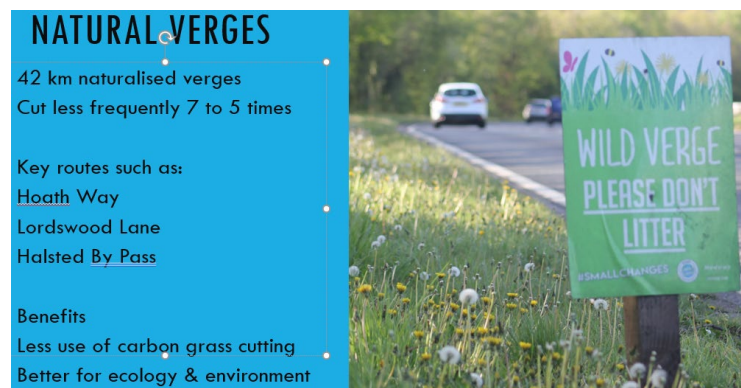
8.0 GREEN EFFICIENCY

New electrical charging points installed at Rochester Municipal Car Park.

There will be a trial of an electrical RCV vehicle before the end of the year – this project is in conjunction with the Waste + Climate Change Team at Medway Council.

We are in the process of formatting varying energy and vehicle reports to enable decision making and prioritisation of green based projects in the following financial year.

Within the Grounds team this saw a start in the reduced TM program – therefore creating a natural habitat, which in turn funds bulbs and tree planting. The machinery we have in stock can maintain this environment – any adjustments may mean new machinery will be possibly required. Next year’s programme has been adjusted in order to manage sightlines on an increased frequency.



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.

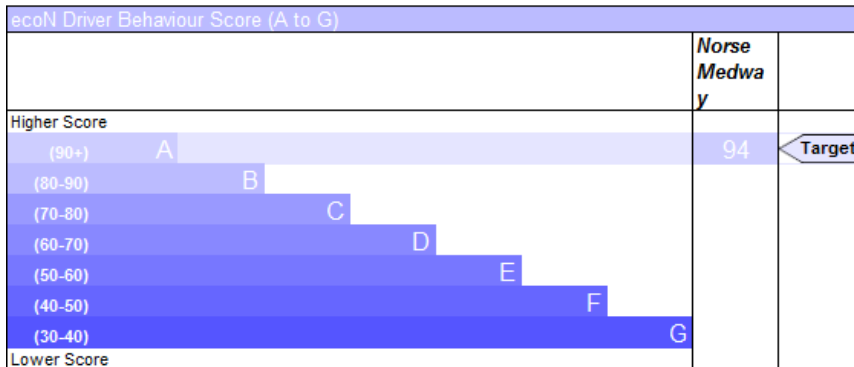
The Medway Norse electrical fleet remains at 8 vehicles.

The Transport team now have the software to produce a variety of reports for example - on the idling time on vehicles– this is an area of focus as we look to ensure engines are running only when they need to be. Example reports are detailed below: -

Norse Medway

Thu 1st Jul 2021 - Sat 31st Jul 2021
 Report Run Time: Sun 1st Aug 2021 07:02:12 (BST)

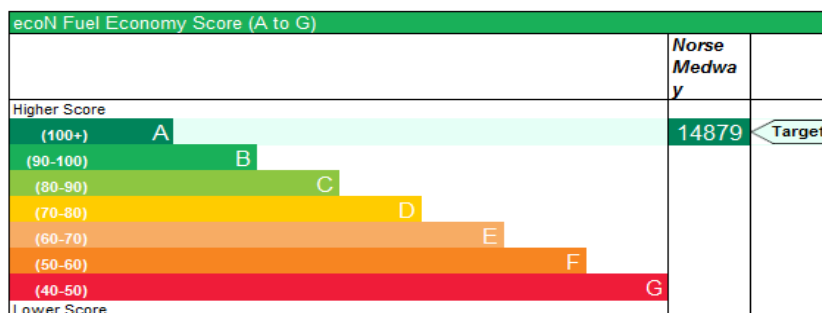
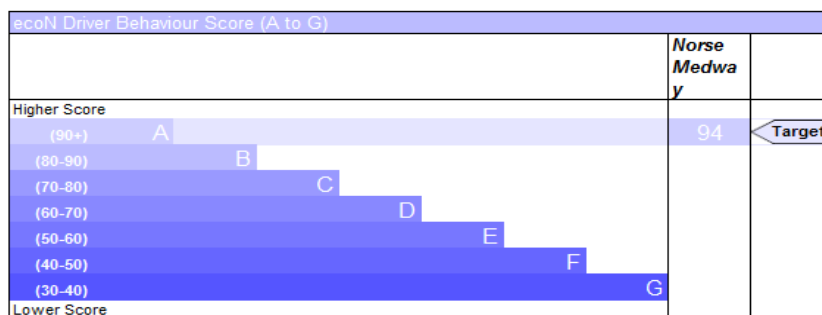
Diesel Cost	£1.15	Total CO2	97872 Kg
Petrol Cost	£1.10	Total Fuel Used	37594 litres
Total Journeys	14178	Total Distance	78011 mi



Norse Medway

Wed 1st Sep 2021 - Thu 30th Sep 2021
 Report Run Time: Fri 1st Oct 2021 07:16:31 (BST)

Diesel Cost	£1.15	Total CO2	123686 Kg
Petrol Cost	£1.10	Total Fuel Used	47472 litres
Total Journeys	27119	Total Distance	103157 mi



The logo for Medway norse 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 graphic surrounds the text, starting from the top and curving around the words.

Medway
norse

In partnership with Medway Council

