

Cabinet Report June 2022



FACILITY MANAGEMENT

PROJECT MANAGEMENT

CATERING

CLEANING

PARKS & WOODLAND

BUILDING MAINTENANCE

PRINT & DESIGN

PEST CONTROL

COMPLIANCE

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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.

Cabinet Member:

Cllr Phil Filmer - Chair

Supporting Officer:


Mrs Ruth Du-Lieu

1.0 Partnership Performance

Medway Norse Cabinet Report – Produced by Shelley Stagg

Date: 19/05/2022

1.1 Balance Scorecard / KPIs

MEDWAY NORSE OPERATIONAL OBJECTIVES SUMMARY					
Draft Issue number: 1					
Internal Business Perspective Performance measure		Target	Previous YTD 2020/21	YTD Actual	Data Frequency
1a	No of reportable serious accidents or injuries	0	0	4	monthly
1b	No of satisfactory Site Health, Safety & Environmental Audits (%)	>90%	97.67%	97.56%	monthly
1c	No of satisfactory Vehicle Health, Safety & Environmental Audits (%)	>90%	99.15%	99.60%	monthly
1c	Accident free time (%)	>95%	99.98%	99.91%	monthly
Financial Perspective Performance Measure		Target	Previous	YTD Actual	Data Frequency
2a	Profit V budget (%)	>107%	128.39%	148.00%	monthly
2b	Sales V budget (%)	>101%	100.60%	108.05%	monthly
2C	Aged Debt (days)	<45 days	5	28	monthly
2d	Non contracted sales growth (%)	>110%	116.67%	108.79%	monthly
Learning and Growth Perspective Performance Measure		Target	Previous	YTD Actual	Data Frequency
4a	Staff retention (%)	>97%	99.02%	98.14%	monthly
4b	Staff attendance rate (%)	>97%	93.99%	94.93%	monthly
4c	No of toolbox talks/training delivered (%)	1 per employee per month %	29.81%	35.81%	monthly
Customer Perspective Performance measure		Target	Previous	YTD Actual	Data Frequency
6a	No of satisfactory Quality Audits	>90%	93.96%	65.30%	monthly
6b	No of external complaints resolved within 10 days (%)	>90%	95.17%	87.39%	monthly
6c	No of external compliments (%)	1 per employee per year % i.e. 8.33% per month	85.19%	85.66%	monthly

1.2 Financial Overview

Medway Norse Cabinet Report – Produced by Shelley Stagg

Date: 19/05/2022

Commercial Sales

Reported in last quarter, the healthy expansion of Soft FM services, in particular in Schools has continued, in formal tendering but also in organic growth, following short term support with staffing shortfalls and services transferring into contractual long-term services.

The last of COVID additional cleaning works ended in March, much of the knowledge gained over the last two years will be used in the change of expectations in future cleaning tender works. Resources are ready to mobilise at short notice if required.

Grounds teams have continued to do small works at Medway Hospital and good relationships have developed. Hard FM whilst not having gained much work is starting to recover their labour and sub-contractor base and expect contract wins in the coming months.

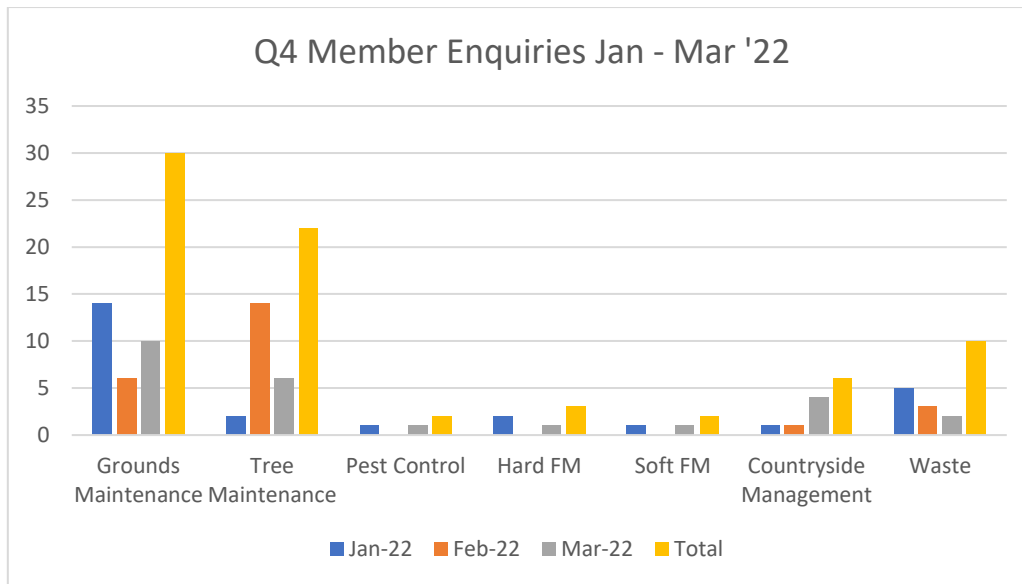
1.3 Member's Enquiries

Direct Member's enquiries logged and shown in service groups below. Following the spike of enquiries from earlier in the year, they have now levelled off to the normal / expected numbers.

Much has been learnt from the Spring / Summer and a more practical approach will be in place for 2022.

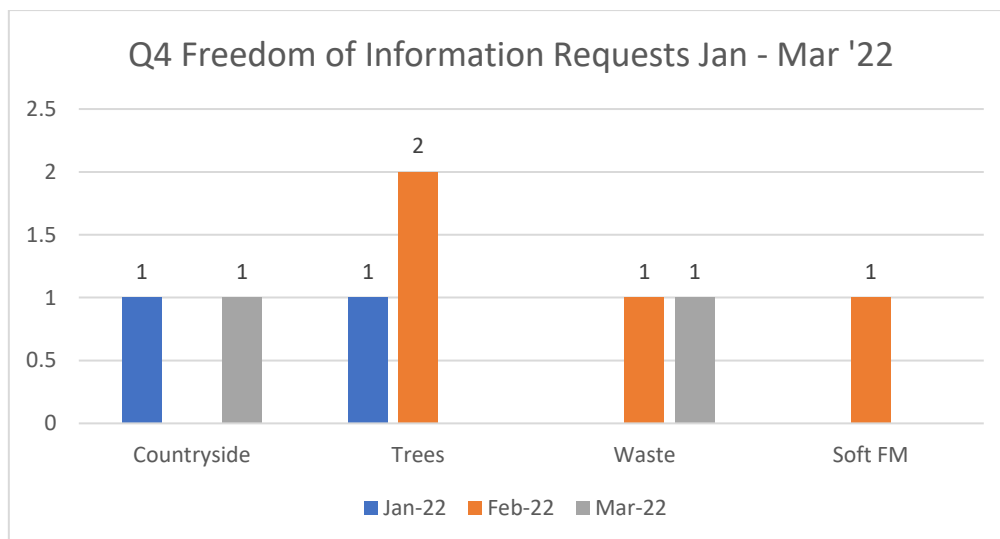
Key areas of enquiry are as always Grounds and Waste with grass cutting and the level of Waste related missed bin collections, along with the continuing fly tip frustrations in the Medway area. All enquiries are dealt with during the agreed timescales to the full satisfaction of elected members.

Service Area – Q4	Jan 22	Feb 22	Mar 22	Total
Grounds Maintenance	14	6	10	30
Tree Maintenance	1	14	6	22
Pest Control	1	0	1	2
Hard FM	2	0	1	3
Soft FM	1	0	1	2
Countryside Management	1	1	4	6
Waste	5	3	2	10
TOTALS	26	24	25	75



1.4 Freedom of Information (FOI) Requests

FOI requests in the period totalled eight. 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 Countryside provision.



2.0 Corporate Governance

2.1 Capital Schedule

During the reporting period, extensive works have been undertaken with the refurbishment of the pool filters at The Strand and Hoo Swimming Pools. These works included removal of the filter media, examination and refurbishment of the internal filter housings and the installation of new manways to comply with the latest H&S confined space regulations.

In addition, new ATF WF Ultraviolet systems have been installed on the Main Pool and Teaching Pools at Hoo Swimming Pool and Strood Leisure. The ATF WF range of ultraviolet systems is the world's most compact medium pressure UV system for swimming pools. With optimised hydraulic performance for increased efficiency and special lamp design for enhanced safety, the WF series offers both significant installation and operational benefits over standard UV systems.

Hoo swimming pool also benefits from an upgraded chemical dosing system and The Strand has had a new chemical dosing system installed on the main pool, replacing the manual dosing system.

The overall benefits to all the swimming pools are a much-enhanced quality of water by providing a continuous (24/7) stability to the chemical makeup of pool water, keeping the pool water healthy and sanitised. Additionally, the control systems will protect against micro-organisms including Chlorine resistant pathogens such as Cryptosporidium, an organism that is now a major concern for leisure operators worldwide. The UV treatment system also reduces chloramines, the compound responsible for skin irritations, red eye and chlorine smell, resulting in safe, glacier clear sparkling water, fresh air and a more inviting bathing environment.

The March 2022 Property Board discussed and approved the following BMRF requests:

Funding to complete the next round on Building Condition surveys being undertaken by Norse Property Services (NPS) through Medway Norse.

Further works to The Brook Multi-storey Car Park (MSCP) stairwells

Replacement of the lift at Medway Park and two pool calorifiers

Refurbishment of the Central Theatre seating and the installation of a security gate

2.2 Future Partnership MTFP Savings Options & Budget Pressures

Whilst continuing to struggle to recruit into senior managerial positions, the labour availability has greatly improved at year end the waste and ground teams are virtually full for the first time in a couple of years.

Pressure on all purchasing has increased over the quarter and there is no foreseen removal of this risk in the coming months with energy and fuel driving all other purchase costs upwards.

With Medway Council Officers, time has been taken to adjust the existing SLA's to be reflective of actual service delivery and will be incorporated in the discussions around contract extensions and strategy later this year.

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. Rochester Maidstone Road Depot is nearing completion and mobilisation/transfer will bring some opportunities and it is expected to deliver future efficiencies.

2.3 Exceptional Events

Storms Eunice and Franklin blew through Kent in February. Medway Norse Services all worked together to ensure the ways were kept clear and our residents safe.

The tree team reported;

- 285 events / call outs
- 193 trees fallen / lost



At the parks, there were several trees down on the paths and bridleways that was dealt with by the Ranger Team. They also assisted the Tree Team and the contractors with clearances across Medway.

The Waste Team carried on with their collections paying attention to health & safety and managed to complete their rounds as normal.

2.4 Health, Safety, Quality and Environmental Management

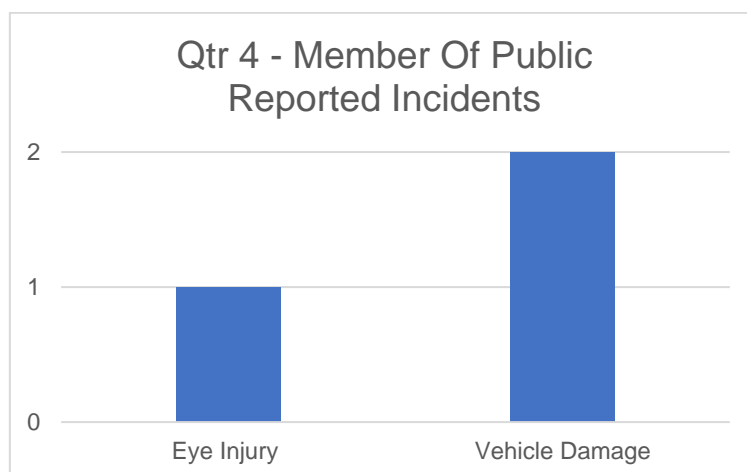
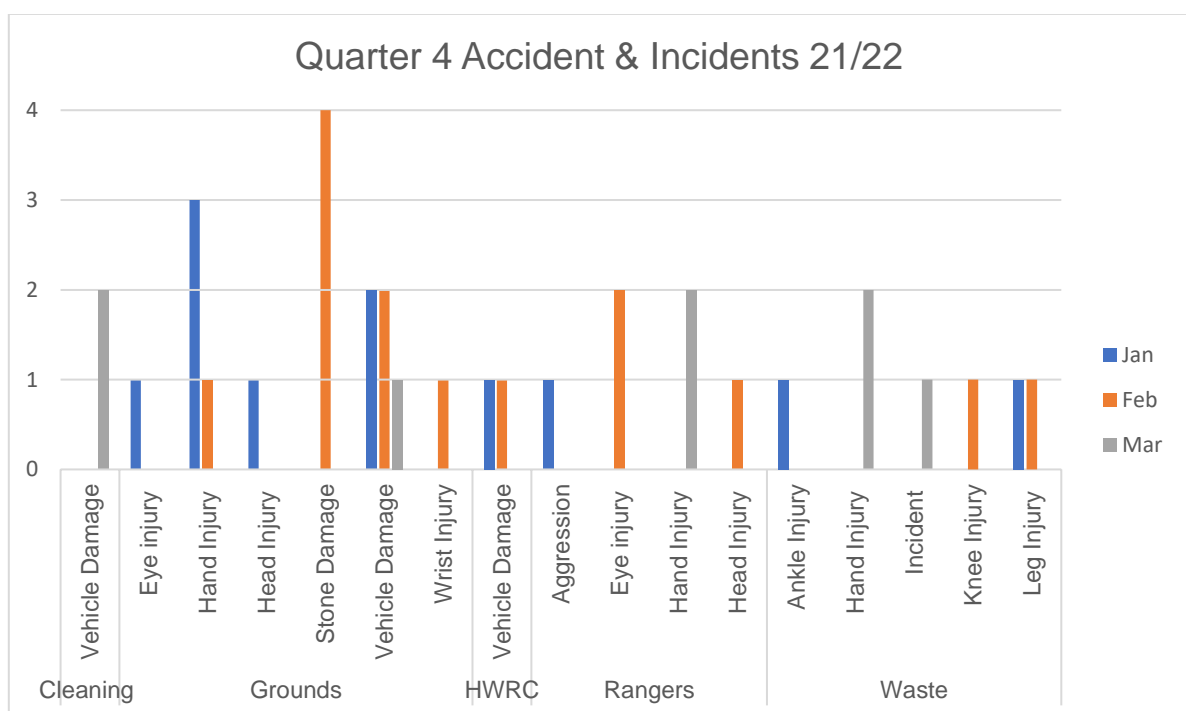
H&S Site Inspections

Pier Approach Road	Completed now Monthly
Capstone & Riverside Country Parks	Completed now 6 monthly
Cuxton, Capstone & Hoath Way HWRCs	Completed On a 6-week rolling cycle
Capstone & Riverside Country Park	Completed now 6 monthly

School Cleaning Operations Site inspections:

7 completed, 1 currently outstanding.

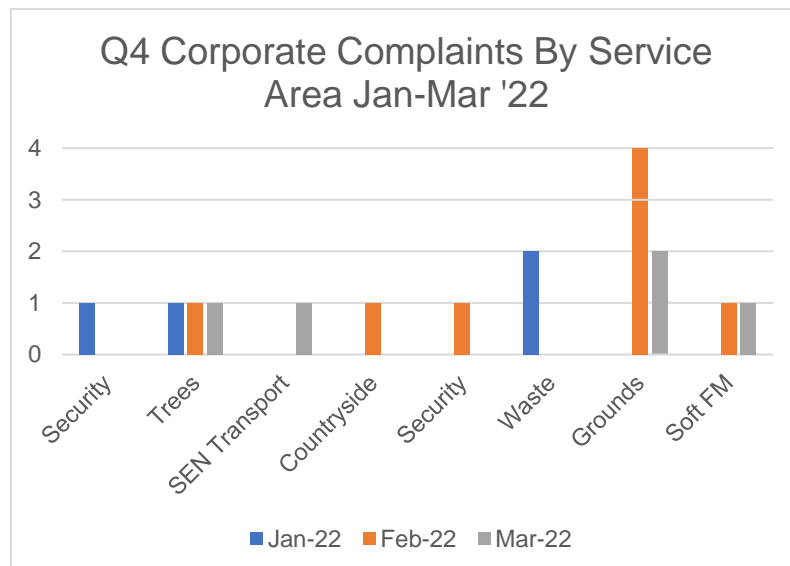
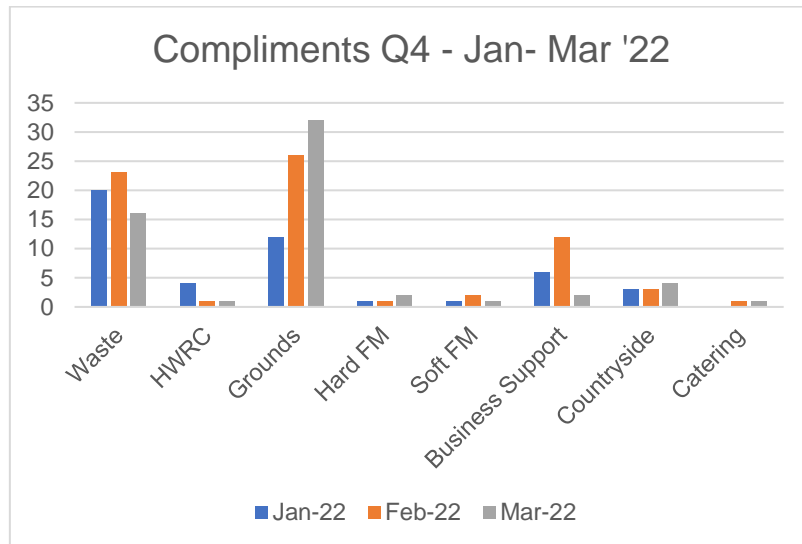
Accidents & Incidents:



2.5 Compliments and Justified Complaints

Compliments

For Q4 there were 175 compliments logged for the various areas of the business which reflects the continued dedication and consistent hard work of our staff in all areas. KPI targets are being met.



Complaints

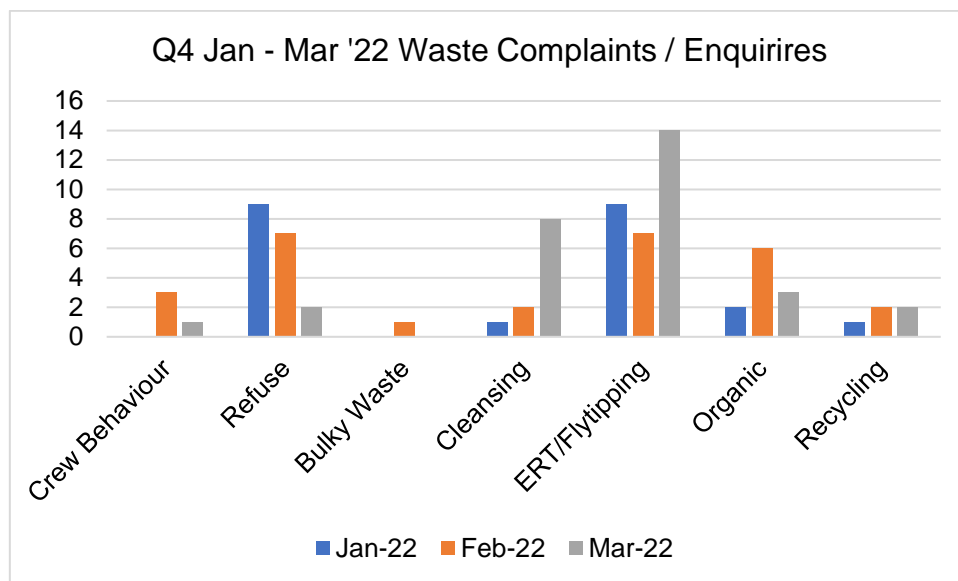
Corporate Complaints via Medway Council

For Q4 the number of logged corporate complaints (Stage 1 + 2) 17 – this is still relatively low.

Waste Complaints via Medway Council and Elected Members – Joint Working Process

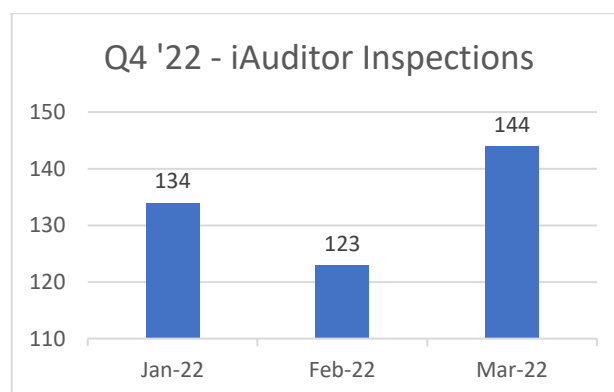
Q4 saw the new complaints process to continue to work effectively in that Client Officers at Medway Council are able to track, monitor and analyse any issues as they arise. The joint working with the Client Officers at Medway Council, Waste Team and Administration Team at Medway Norse continues to work effectively.

During Q4, there was an increase in reported issues. The biggest waste issue in Medway being fly tipping. The graph below details the complaint service type;



Customer Satisfaction

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



2.6 Staff Acknowledgement & Rewards



Awards can originate from Cllr, Public or Managers who are also able to nominate either their staff or staff from a different service area to receive reward vouchers. Staff are given Reward Shopping Vouchers for work / customer service where they have excelled or 'gone that extra mile'. Reward shopping vouchers along with 'Thank You' cards are generally well received.

Vouchers Awarded to Staff Q1-Q4 2021-22	
Grounds	15
HRA	1
Waste	15
Soft FM	5
Hard FM	1
Countryside	5
Security	1
Business Support	6
HWRC	1
Catering	5
2021-22	55

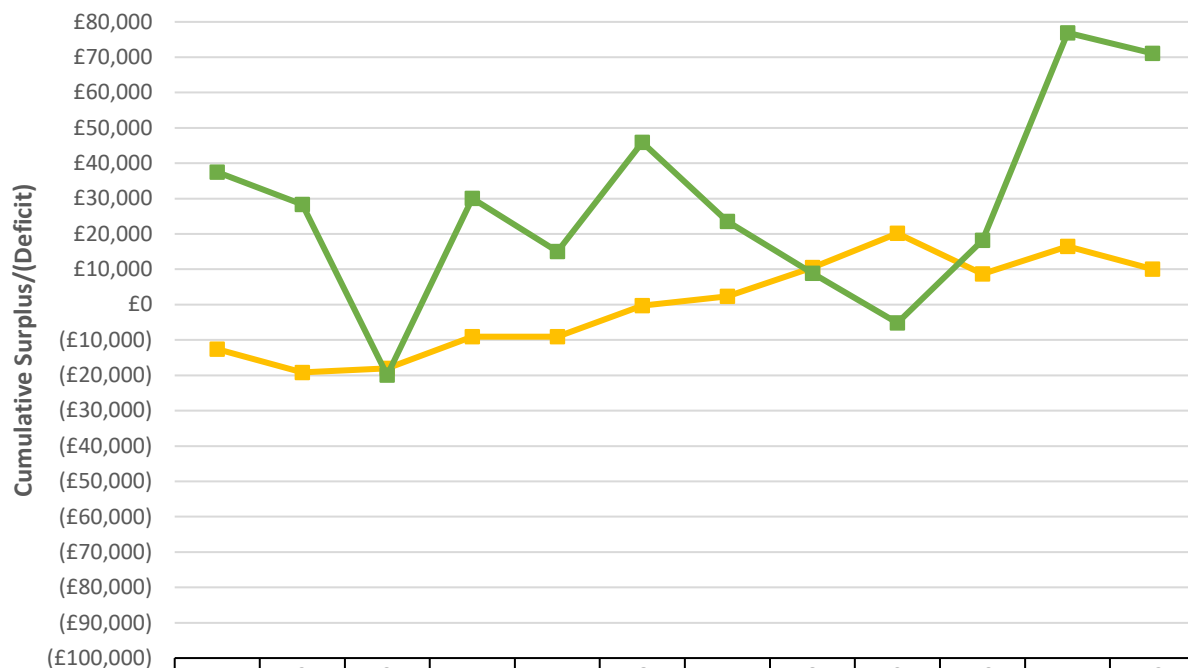
3.0 Partnership Updates

3.1 HWRC

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 £171K below the budget for the year and the Commodity pot is showing a surplus to budget of £46K for the year. **Overall £217K better than budget for the year. Total costs of £1.379M against a budget of £1.596M.**

Medway HWRC 2019/20 Cumulative Surplus/(Deficit) Graph - Budget v Actual



	P1 - Apr	P2 - May	P3 - Jun	P4 - Jul	P5 - Aug	P6 - Sep	P7 - Oct	P8 - Nov	P9 - Dec	P10 - Jan	P11 - Feb	P12 - Mar
Medway Norse Budget	(£12,6)	(£19,1)	(£17,9)	(£9,03)	(£9,02)	(£260)	£2,300	£10,47	£20,15	£8,708	£16,45	£10,00
Actuals	£37,49	£28,32	(£19,9)	£30,03	£15,06	£45,93	£23,53	£8,855	(£5,15)	£18,19	£76,91	£71,04

Medway Norse Budget Actuals

Health and Safety

Our continued focus is ensuring that sites remain safe for both staff and for customers. We have now increased the number of visitors booking in time slot as Covid regulations have eased.

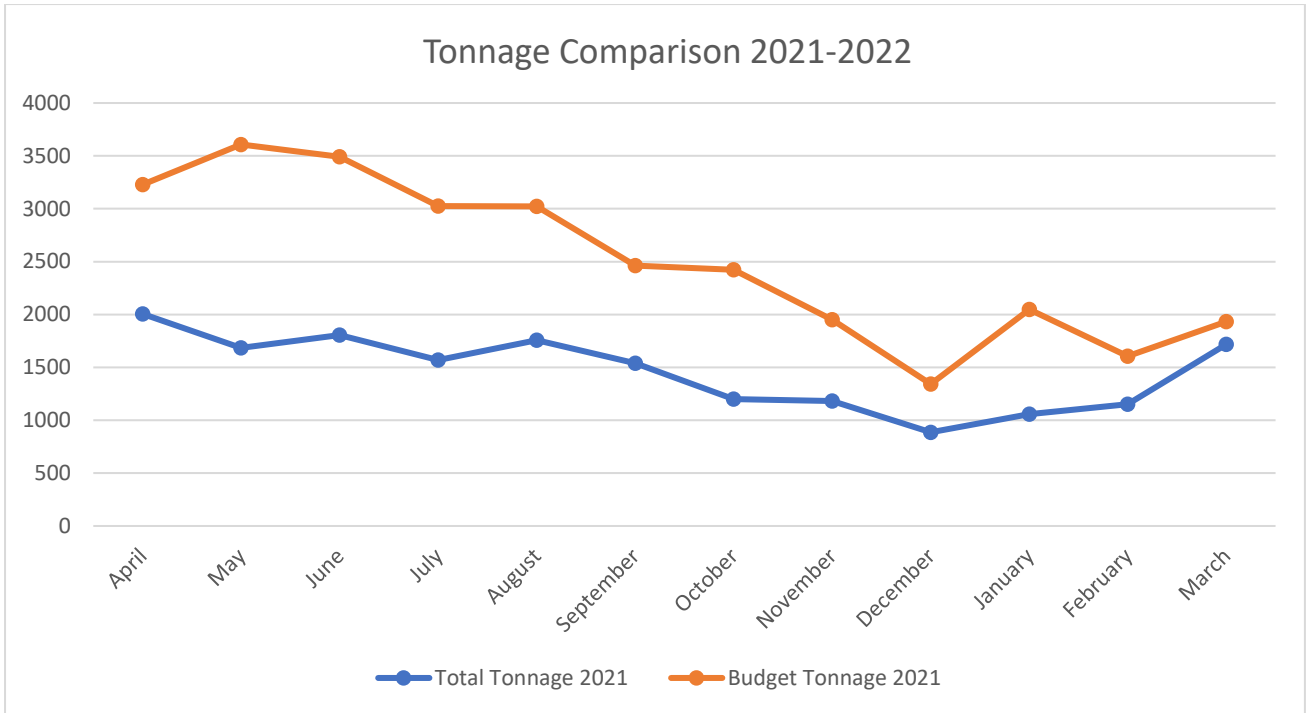
This quarter there have been 9 Near misses reported and 5 accidents on site recorded.

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 this year was 17,554 Tonnes
- Total Recycled Material was 12,839 Tonnes
- With an average Cost of £78.55 per Tonne processed by the sites.
- Recycling rate is 73.14 %

The recycling rate was improved with the introduction of rigid plastic recycling at Capstone and Cuxton sites in October 2021. There were 119 Tonnes of rigid plastics were recycled during the year.



Operations

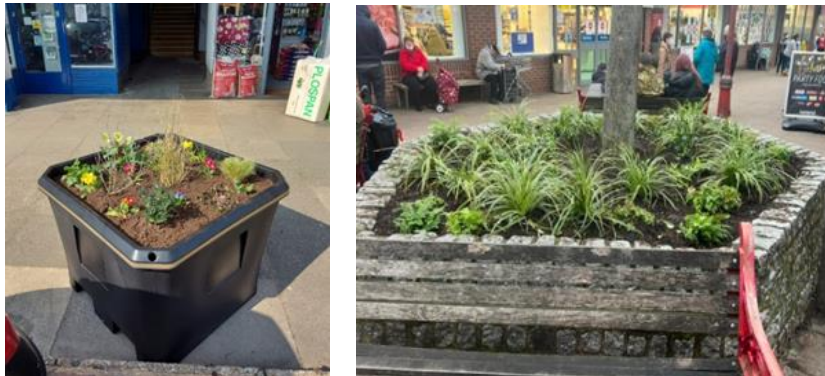
Sites continue to work and operate well. The booking in system has improved the operations of the recycling centres because:

- 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 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

Grass cutting commenced early with all teams on grass in mid-February and completed all sites.

Horticultural works winter bedding completed and added values in precincts and the welcome back fund works in several locations. Planters at Rainham Precinct, Twydall Shopping Centre, Strood, Gillingham, Parkwood Shopping Centre, and Balmoral Gardens.



Bulbs were planted in 15 new sites in and around the Medway area.

Backfields Churchfields Open Space
Magpie Hall Road
Cozenton Park - football side of footpath
Deanwood Drive - Maidstone Rd Junction
Luton Rec Car Park - Perimeter
Magpie Hall Road - further along road
Upnor Roundabout
Everglades Junction - where it meets Dukes Meadow Drive
Meadowdown Close -
Dukes Meadow Drive
Beechings Green
Holmside
A2 Birling Avenue
Rochester Castle Moat
Beatty Road - corner of city way
City Way / Friston way



Tree Team - Medway Norse Arboriculture

Tree Planting Figures:



Gillingham North	5
Hempstead & Wigmore	2
Luton and Wayfield	1
Peninsula	3
Princes Park	2
Rainham Central	4
Rainham North	4
Rainham South	8
Rochester East	1
Rochester West	10
Strood South	1
Twydall	10
Twydall	1
Watling	8

- Tree Planting by funding source
- Core Budget x 48 (highway sites)
- Friends of Group x 6
- Public x 2
- Ward Improvement Fund x 4

Tree Service Works

2,283 tree works inspected and ordered which is 1/3 of the council tree stock (6,000).

3.3 Country Parks & Countryside

Both Riverside and Capstone have had a busy few months, including habitat management works, events, educational visits and the visits from Storm Eunice and Franklin. The Countryside team utilised resources to carry out winter works programme including coppicing. The team also assisted the park rangers, Grounds and tree teams during the storms.

Habitat Works

At Riverside, the rangers have been busy creating more suitable areas for our visiting Nightingale.

At Capstone, the rangers worked with a group from the Ahmadiyya Muslim Association planting a hedgerow in one of our fields to maintain connectivity between habitats, provide shelter and give areas for nesting. We also continued with our Coppicing programme in Drow Hill woods and built some duck houses on the island.



Volunteers

Our volunteers have helped reduce old bramble patches that have become very dense and intrusive. As well as working hard on the central bed in Riverside's carpark and planting some early flowering plants to compliment the bee garden. At Capstone, they have been building the wildlife pond in the wetlands and creating a dead hedge boundary around it.



Work Experience

We have finally welcomed back our work experience pupils. After two years of not being able to attend placements, the students have enjoyed the chance for some hands-on experience, and the rangers have loved having them.

Education

Capstone and Riverside have had 5 school visits with 264 visiting students.

Vehicles accessing Parks (recorded 1 way)

	January	February	March
<i>Riverside</i>	12,725	12,493	17,329
<i>Capstone</i>	15,219	14,605	20,888
Totals	27,944	27,098	38,217

Total attendees to events and educational sessions

	January	February	March
<i>Events</i>	2	9	1
<i>Educational Sessions</i>	0	0	5

Total volunteer hours

	January	February	March
<i>Sessions Held</i>	14	11	14
<i>Volunteer Hours</i>	273	371	186

3.4 Soft FM

Corporate and Schools Cleaning Contract:

Both contracts are progressing well.

All the Flow centres are now all closed and all stock and equipment has now been removed. There was a lot of hard work and effort on behalf of Medway Council / Medway Norse cleaning staff put in to maintaining these Centres on well done to all involved.

All School audits have been completed by Medway Council School's department and all have passed without any concerns, these contracts are going well with positive feedback from all the clients, good way to finish the year, good effort.

Corporate contracts continue to grow from strength to strength and maintained very good working relationships with the clients which has paid dividends, our working relationship with MHS is going well with the addition of a new window cleaning contract.

We have also taken on the contract of the MSCP where the corporate team have made a positive impact.

Email from Megan Wilson – Parking Services:

“I would just like to say what a brilliant job you and your team have been doing in the stairwells, walking round them with you this afternoon, you could really see all the hard work that has gone into getting them clean and they smell so much better. I appreciate that the third stairwell, Halfords end, will be altogether more challenging and acknowledge that the plan going forward, until this is decorated, is to litter pick, clean the windows and try and remove any large stains on the walls.



It is encouraging to hear that specific equipment to aid with keeping this level of cleanliness going forward has been purchased. Could you please pass my thanks onto all involved?

Are you looking at undertaking a deep clean in Rochester MSCP stairwells in the near future?

*Kind Regards
Megan”*

New Business Achieved:

- MHS
- St Margaret’s Junior School
- Care leavers

3.5 HRA Contract

The HRA contract is performing well, with compliments from the client and residents. In the first quarter there have been 86 inspections with an overall satisfaction rate 100 %.

Period	No. Passing Inspection	No inspected by Norse / Client Provider	Current (%)	Annual Target (%)	Variance (%)
2021 Q1 Oct - Dec	86	86	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
2021 Q1 Oct - Dec	62	62	100	95	5
2022 Q2 Jan - Mar	58	58	100	95	5
Total for the year	481	481	100	95	5

HRA service has maintained a 100% on its' KPIs the piloted concept in regard to a static operative working on site at Benenden Manor, Twydall, this has continued to be a success, the site has still stayed in the green. With regards to Audits, we are now in Q1 / Q2 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 showing good results across the HRA contract, the HRA Estate Wardens are demonstrating their ability to maintain a good and steady standard which is reflected within the KPIs.

Peter Tidy, HRA Supervisor has done an outstanding job and his team has received a number of compliments.

		PERFORMANCE Q3
KPI	SUBJECT	Q 1 Oct – Dec 2021 / Q2 Jan - March
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%

3.6 Pest Control

End of year Pest control on YTD Actual £10,301 profit compared to LY YTD Actual £(21,507)

Pest control have recently cleaned and pigeon proofed the balcony on meeting room 2 at Gun Wharf.

3.7 Hard FM

Summary of Hard FM quarter activities:

Our 3 apprentices have now completed their exams, results are expected towards the end of May 2022. Acceptable results pending, we would then anticipate offering them employment on a permanent basis.

We have recruited two painters (one of which is the supervisor) and an electrician. Good feedback received so far for all of the new operatives.

Heritage works are increasing in both quantity and value. Following a recent property board meeting, over £150k of repairs have been approved for funding. All works are in accordance and to the approval of English Heritage.

Total recharge order value in March was in excess of £200K.

Installation of automatic chemical dosing systems and replacement filters complete at Hoo and Strood swimming pools.

Refurbishment of changing rooms at Strood Sports centre completed, including flooring, decorating, showers, cubicles, and lighting.

The Strand swimming pool has now been repainted ready for opening at the end of May. Dosing systems and filters currently being installed in readiness for that date.



The Strand Pool Following Repaint

The shortage of materials and increase in costs is continuing. The Ukraine conflict is now also impacting certain materials and parts.

3.8 Catering

The Country Parks Cafes

The cafes within the parks have gone from strength to strength over the last three months, we are now open to the public including seating inside. We have noticed an increase in sales over the last few months where people are getting out more, we have also realised that less on the menu is more profitable and easier to supply and keep the service relatively

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fast when we are short staffed. On pancake day we offered freshly made pancakes with a mixture of toppings.



Gun Wharf has seen purchase numbers rise as more staff are now coming into the building, although there are a large number still working from home.

The Theatres have been busy with shows, show numbers and sales at the bars are higher than pre covid.

Miss Twinkleton's was returned to Norse from Public Health the end of March and we are looking at re-opening as a café in the upcoming weeks.

The catering service are still being affected by recruitment issues and are currently understaffed which can on occasion effect service. However, we are covering this with overtime and agency to maintain our service levels.

3.9 Waste

Significant efforts to recruit additional staff are still ongoing, to manage service delivery which has been affected by the increased number of Covid cases, especially the street cleansing service.

Weed treatment is due to commence. Further staff are being trained to improve the timescale for completion for all areas on the street cleansing contract, along with additional vehicles and equipment.

Application errors with 'in cab' systems have delayed the planned review of all resources and schedules on the street cleansing service to identify any further efficiencies. Technical teams at Norse and Bartec are working hard to resolve the issue.

Fly-tipping continues to be a significant problem with some clearances taking staff all day, especially when certain items i.e. gas bottles, tyres must be taken to HWRC for disposal as these cannot be accepted at the Veolia Transfer Station.

Tonnage Data – For Comparison Purposes:

January 2022

January's tonnages are overall 3% higher than in January 2020 and 1% higher than in January 2021:

- **Residual waste** was roughly on a par with January last year but 4% higher than two years ago.
- **Green waste** collections were over 100 tonnes heavier than in January last year but over 100 tonnes less than two years ago.
- **Comingled recycling** was roughly on a par with January last year but 11% heavier than two years ago.
- **Bulky collections** were a fraction of both January 2020 and 2021 at just 20 tonnes for the month. I am unsure why this would be the case. Any inkling from your end?

Green tonnages to date are 10% higher than two years ago but then all material streams are between 8 and 10% higher

February 2022

February's tonnages are overall 5% higher than in February 2020 and 9% lower than in February 2021:

- Residual waste was 9% (435 tonnes) lower than in February last year but 5% (203 tonnes) higher than two years ago.
- Green waste collections were roughly on a par with collections in February last year but 18% (149 tonnes) higher than two years ago.
- Comingled recycling was 13% (208 tonnes) lower than last year but 5% heavier than two years ago.
- Bulky collections were 27% higher than last year and 16% higher than two years ago, mitigating the exceptionally low bulky collection in January 2022 (just 20 tonnes).
- Green tonnages to date are 10% higher than two years ago but then all material streams are between 7 and 10% higher than experienced pre-pandemic.

March 2022

March's tonnages are overall 9% higher than in March 2020 and 9% lower than in March 2021:

- Residual waste was 10% (574 tonnes) lower than in March last year but 7% (328 tonnes) higher than two years ago.
- Green waste collections were roughly on a par with collections in March last year but 13% (218 tonnes) higher than two years ago.

- Comingled recycling was 14% (255 tonnes) lower than last year but 8% heavier than two years ago.
- Bulky collections were 7% lower than last year and 17% higher than two years ago.

The annual 2021/22 kerbside tonnage year on year comparison:

- Total tonnages for the year 2021/22 are 5% (5.3k tonnes) lower than in 2020/21 (a year characterised by unprecedented lockdowns) yet 9% (8.5k tonnes) higher overall than the previous year (2019/20).
- Kerbside residual waste in 2021/22 was 5% (3.3k tonnes) lower than in 2020/21 but 8% (4.4k tonnes) higher than in 2019/20.
- Comingled recycling was 8% (1.7k tonnes) lower than in 2020/21 but 10% (1.7k tonnes) higher than in 2019/20.
- The one material stream that is not lower than last year is green ... which is on a par with 2020/21 but 10% higher than in 2019/20.
- June, July and August 2021 were especially heavy months for green waste but this trend thankfully began to reverse from September 2021 onwards, resulting in the total tonnage for the year of 24k tonnes being brought in line with the total for the 'lockdown' year of 2020/21 (which, in itself, was not insignificant, being over 2k tonnes higher than in 2019/20).
- Domestic bulky collections were 23% lower than in 2020/21 (when tonnages were especially high given the reduced ability for people to leave their homes to visit the HWRCs) but 22% higher than in 2019/20. While bulky tonnages may be 300 tonnes less than last year, they are still 180 tonnes higher than pre-pandemic levels.

3.10 SEN Transport

January:

Staff came back in high spirits following the Christmas period. There have been several applications for the Passenger Assistant and D1 Driver roles on Indeed. All were interviewed but unfortunately, we had only 1 driver and 1 passenger assistant who went ahead with the job.

February:

Lateral Flow testing has now stopped unless showing symptoms. Also, mask wearing is now not mandatory but still advised for staff to wear them while the children are on the buses.

I have been working with a recruitment company 'Best Connection' based in Maidstone that feel they can provide me with the staff required. They have been passed all relevant information and will keep us informed of any drivers that are suitable. I have also asked

Passenger Assistants if they would like the opportunity to become a minibus driver, but we have not had anyone come forward yet.

There have been issues regarding Mid Kent College i.e. the buses being sent out to site to collect a bus of 12/13 children and only 3-4 turning up to be transported home. Unfortunately, parents have not been making the bus or office aware that they do not require transport which is not efficient. We have been speaking with Medway Council to try and find solutions but are still working on this.

March:

The department suffered a huge influx of Covid cases which meant staff from other departments being used to ensure the buses went out each day. We managed to get all children to and from school with the support of other teams which we could not have done without them.

The advertisement for a SEND Transport Supervisor has been advertised and there have been a few applicants. They were interviewed but unfortunately no suitable candidate was found, so the advert has been re published.

It is likely we will be moving sites from Deangate to Rochester hopefully for September 2022 staff consultations will take place in early summer when details are clearer.

3.11 Security

The Security Supervisor was suspended and then dismissed. An advert was placed for a new Security Supervisor with 2 internal applicants and 1 external applicant, interviews to be conducted.

Other recruitment is ongoing and an issue with only 2 new employees being added to the team. The department is currently running short of 5 employees.

Despite the recruitment issues we still managed to hit a 94.27% for fulfilled contracted hours which is only 0.73 below our KPI target.

The department has been running a trial with an incident reporting app, which enables real time reporting and receiving of any incidents.

The department are also trialling an app that allows toolbox talks and tailored training to be accessed remotely by the team members.

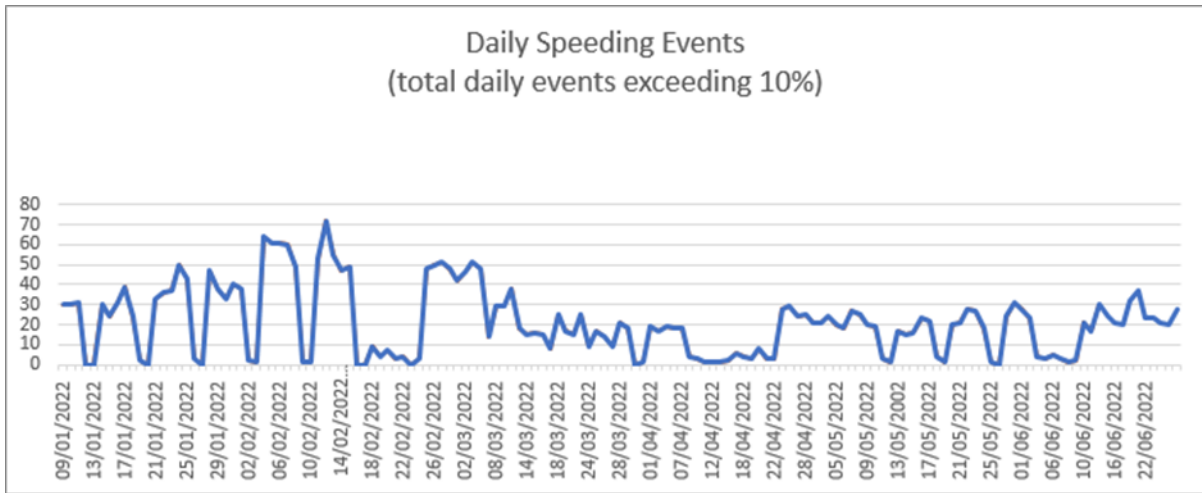
One team member completion of First Aid at Work and SIA Door Supervision course.

Continued Cash Escorting for Medway Council Parking Services and a number of ad hoc security patrols requests have been made and delivered by the team.

3.12 Fleet Transport

Within fleet we are continuing to make full use of the data provided by the telematics fitted to the vehicles, provided by Trakm8.

Speeding events are monitored daily, with drivers engaged in constructive conversations to support them in changing their driver behaviours and this has provided a real positive shift in reducing the speeding events, as we strive towards Zero



Analysis of the data is monitored on a weekly basis and used to identify opportunities in improving driver behaviours, fuel efficiency, CO2 emissions to reduce our carbon footprint, and to drive down costs. By making use of the PTO (power turned off) facility we can identify where a vehicle must be running to allow the ancillary equipment to work and therefore target our reductions in 'pure' idling, further reducing fuel consumption increasing miles per litre and reducing CO2 emissions



Medway
Sat 1st Jan 2022 - Thu 31st Mar 2022
Report Run Time: Thu 14th Apr 2022 12:52:01 (BST)

Diesel Cost	£1.15	Total CO2	432296 Kg
Petrol Cost	£1.10	Total Fuel Used	165955 litres
Total Journeys	82451	Total Distance	391185 mi

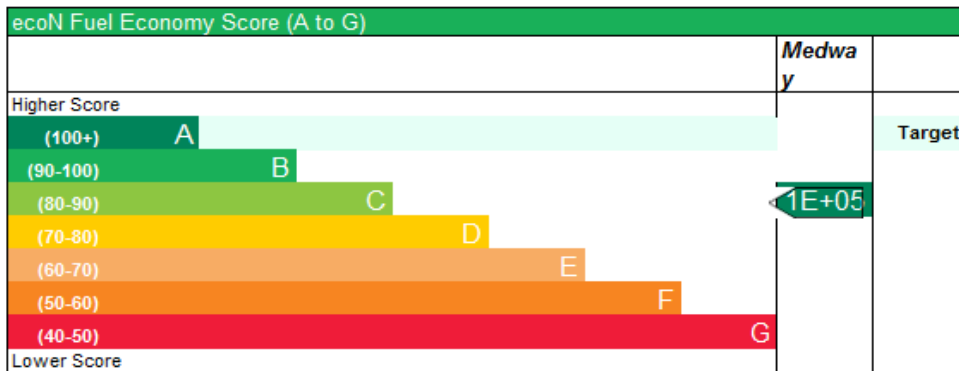
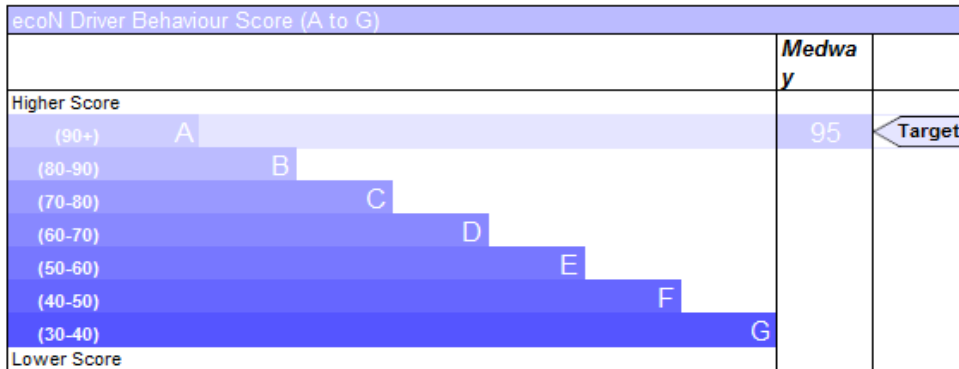
Collection Name	Total Driving Time (hours)	ecoN Driver Behaviour Score (A to G)	Excessive Speeding Score	Harsh Acceleration Score	Harsh Deceleration Score	Harsh Cornering Score	Over RPM Score	Fuel Economy (l/mg)	ecoN Fuel Economy Score (A to G)	Total Fuel Used (litres)	Total Distance (mi)	Total Journeys	Total CO2 (Kg)	Total Engine Time (hours)	Total Fuel Cost	% Idle of Engine Time Excluding PTO Time	
Medway	25,067.0	A	95%	>	>	>	B	10.7	A	59%	165,954.9	391,185.3	82451	432,296.3	46,011.2	£190848.10	48%

Notes

Medway

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Diesel Cost	£1.15	Total CO2	432296 Kg
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We currently have 8 electric vehicles; however, we are in the process of leasing a further 3, which given the current lead times should arrive in November, taking our electric fleet to 11 and reducing our diesel fleet as replacements.

Given the difficulties everyone has experienced in fuel supply, we recently had a supply of HVO fuel, which is a drop in fuel which produces less emissions than mineral based diesel. HVO (Hydrotreated Vegetable Oil), is a paraffinic bio based liquid fuel, originated from many kinds of vegetable oil, it is stated to have 33% less production of particulates, 30% less in production of hydrocarbons, and can help reduce greenhouse gas emissions by up to 90% HVO is currently 10 to 15% more expensive than mineral diesel to purchase and there can be refinements needed to be made to certain vehicles for long term use.

We have in the last 3 weeks taken receipt of 3 refuse vehicles from Wellingborough Norse allowing us to off hire 3 Refuse vehicles and consequently reduce the costs.

4.0 Risk Management

Previous mentions in year around labour resource have largely disappeared, the outstanding risks now are with the ongoing challenges of an aging workforce. Succession planning being the key mitigation and something that is on priorities list for 2022/2023.

The fuel price and availability has accelerated activities to ensure we are ready to balance and run the fleet when fuel is in short supply. The switch to 100% Biofuel has taken place across the whole fleet on two occasions for a week each at a time. The impact on operations were only positive with the potential green credentials to be considered at main board and in discussion with Medway Council.

The close relationship with suppliers has maintained supply and most of the time our bulk tank remains with enough capacity to allow short delays in delivery schedules.

5.0 Partnership Project Register

2023 main project register activity is on the closure of temporary depot at Deangate and transfer and mobilisation at Rochester Maidstone Road new facilities. Formal consultation with staff will take place over the summer and services phased in transfer between July to end of September.

Pier Approach Road site to be refurbished over the similar period to ensure that office facilities are of a standard in Medway, this will include welfare minor upgrades and some further surfacing works. Site temporary workshop building will need to apply for planning extension or removal and will be factored into overall summer consultation and activities.

6.0 HR Update

Recruitment and retention of staff is an issue that continues to impact on virtually all services at Medway Norse. Agencies are being used but they are also struggling to fulfil our requirements. However, the driver situation has improved on Waste with manager and supervisors not having to drive as often.

Mental health support continues to be required by a number of staff and our Mental Health First Aiders continue to signpost and support employees. Wellbeing support is often practical as well as emotional for staff. We intend to train further staff to support the workforce. Compliments are regularly received from staff members or their families for the level of support we are providing. We currently now have 7 MHFA's across our various services.

A local HR manager has been employed by Head Office to be based at Pier Approach. Samantha Davey is due to take up employment. This local HR resource is needed as our services and staff numbers increase.

Listed below is a full breakdown by service area of days and hours lost through sickness for the end of this Quarter (P12):

Medway	Days Lost Through Sickness	Hours Lost Through Sickness	Sickness Percentage (Days)	Turnover	Headcount	Turnover %
Building Maintenance FM (6008)	34	272	15.60%	0	12	0.00%
Business Support Services (9508)	23	110.4	11.79%	1	8	12.50%
Caretaking (9300)	2	14.8	0.40%	0	27	0.00%
Catering FM (1008)	5	37.6	3.13%	0	21	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)	233	682.8	6.32%	2	182	1.10%
Cleaning FM Direct Overheads (2098)	0	0	0.00%	0	3	0.00%
Environmental (5100)	360.5	2808.9	6.67%	2	234	0.85%
Environmental Direct Overheads (5190)	0	0	0.00%	0	4	0.00%
FM - Direct Overheads (9098)	12	88.5	2.86%	0	21	0.00%
Grounds (3000)	56	414.9	2.87%	1	89	1.12%
Grounds - Direct Overheads (3090)	0	0	0.00%	0	6	0.00%
Pest Control (3100)	0	0	0.00%	0	3	0.00%
PMA Corporate (6007)	0	0	0.00%	0	1	0.00%
Reception Services (9608)	0	0	0.00%	0	7	0.00%
Refuse and Waste Management (5000)	0	0	0.00%	0	12	0.00%
Refuse and Waste Management - Direct Overheads (5090)	0	0	0.00%	0	1	0.00%
Security FM (9108)	20	240	7.30%	1	16	6.25%
Transport (4000)	193	810	11.49%	0	74	0.00%
Transport - Direct Overheads (4090)	0	0	0.00%	0	1	0.00%
Totals	938.5	5479.9	6.06%	7	732	0.96%

7.0 CSR

Catering as always has continued to help disadvantaged children in the Medway Area. This is a vital resource for those children and their families, especially during the holiday periods from school. The Catering team has also worked with Ruth Du-Lieu and the Care Leaving team, providing lunches for the Care Leavers at their events.

Grounds have continued to support Medway's volunteer Groups with supply of litter pickers, organising rubbish collections alongside the Waste department. In addition, our own staff will often be seen helping the Litter Picking groups on a Saturday by Rochester Esplanade. One of our Managers has also helped with the River front clearances throughout the winter period.

Grounds also worked with the Demelza Hospice in the disposal of Christmas Trees in January and the Ranger Teams have been working with schools, visiting the grounds and advising on options also attending assemblies and answering children's wildlife questions.

Clear sacks and blue and white bags continue to be distributed to encourage recycling locally.

8.0 Green Efficiency

Due to the recent fuel crisis in part due to the war in Ukraine, Medway Norse has been using a diesel replacement across its fleet, which is essentially sunflower oil known as HVO – Hydrotreated Vegetable Oil. The diesel alternative has 90% lower net CO2 greenhouse gas emissions than standard diesel. The vehicles have encountered no issues when using this replacement for traditional diesel. However, from a budgetary standpoint it is around 20p a litre more expensive than diesel, which needs to be a consideration going forward.

There has been 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.

There has been a vigorous tree planting programme throughout 2021-22, despite Storm Eunice doing her best to thwart its progress. This will be a fantastic footprint for future generations of Medway residents.

The Medway Norse electrical fleet remains at 8 vehicles with plans to grow over the next financial year.