

SUMMARY OF CONTRACT SPEND WITH MEDWAY NORSE SINCE 2015/16

Service Area	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Forecast
Cleaning	£1,562,575	£1,243,684	£1,535,552	£1,270,888	£1,309,392	£1,440,626	£1,442,663	£1,648,364
Green Spaces	£3,407,842	£3,638,188	£4,612,729	£4,309,132	£4,499,585	£4,559,071	£4,712,613	£5,423,943
Pest Control	£0	£0	£0	£0	£0	£69,199	£54,280	£68,187
HWRC	£0	£0	£718,163	£1,287,421	£1,383,528	£1,350,000	£1,450,000	£1,833,246
Commercial Refuse	£157,783	£133,442	£142,031	£153,218	£167,872	£167,872	£163,086	£163,086
Domestic waste & street cleansing	£0	£0	£0	£0	£5,752,559	£11,929,482	£11,919,776	£12,285,709
Planned Maintenance	£606,104	£709,988	£693,030	£574,595	£586,738	£589,543	£579,573	£590,530
Reactive Maintenance	£1,106,318	£2,053,263	£1,818,260	£1,763,072	£1,784,625	£1,579,353	£1,582,722	£1,630,741
Overheads	£1,343,021	£731,411	£742,756	£776,278	£783,428	£783,428	£783,162	£726,166
Security	£259,984	£114,830	£132,133	£126,299	£131,486	£134,357	£148,492	£272,954
Caretaking	£0	£46,651	£439,700	£515,309	£527,719	£506,661	£514,824	£552,828
Business Services	£515,978	£215,752	£215,840	£229,783	£236,252	£245,403	£204,546	£221,724
Reception	£293,747	£111,335	£164,669	£113,104	£116,601	£123,407	£47,162	£50,603
SEND Transport	£637,209	£812,416	£818,411	£742,145	£947,955	£1,063,025	£1,196,905	£1,302,974
Total	£9,890,561	£9,810,960	£12,033,274	£11,861,244	£18,227,740	£24,541,427	£24,799,804	£26,771,055