



# Medway Norse Ltd Partnership Cabinet Report Qtr. 2

Date: 15/12/22



## TABLE OF CONTENTS

Section	Contents	Page
-	Executive Summary	3
<b>1.0</b>	<b>Partnership Performance</b>	<b>4</b>
1.1	Balance Scorecard / KPIs	4
1.2	Financial Overview	5
1.3	Member's Enquiries	5
1.4	Freedom Of Information Requests	6
<b>2.0</b>	<b>Corporate Governance</b>	<b>6</b>
2.1	Capital Schedule	6
2.2	Future Partnership MTFP Savings Options & Budget Pressures	6-7
2.3	Exceptional Events	7
2.4	SHEQ	7-8
2.5	Compliments & Justified Complaints	8-10
2.6	Staff Acknowledgement & Rewards	10-11
<b>3.0</b>	<b>Partnership Updates</b>	<b>11</b>
3.1	HWRC	11-13
3.2	Grounds	13-15
3.3	Country Parks & Countryside	16-18
3.4	Soft FM	18-19
3.5	Hard FM	19-20
3.6	Catering	20-21
3.7	Waste	21-23
3.8	SEN Transport	23-24
3.9	Security	24-25
3.10	Fleet Transport	25-26
3.11	Print & Post Room	26-27
3.12	Sign Shop	27
<b>4.0</b>	<b>Risk Management</b>	<b>28</b>
<b>5.0</b>	<b>Partnership Project Register</b>	<b>28</b>
<b>6.0</b>	<b>HR Update</b>	<b>28-29</b>
<b>7.0</b>	<b>CSR</b>	<b>30</b>
<b>8.0</b>	<b>Green Efficiency</b>	<b>30-31</b>

## **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 - September 2022 and a snapshot of the financial year.
3. Confirmation of the continued management of the company Health and Safety, Quality and Environmental Management Systems to maintain statutory compliance.

<b>Cabinet Member:</b>	Cllr Phil Filmer - Chair
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<b>Supporting Officer:</b>	Mrs Ruth Du-Lieu
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# 1.0 Partnership Performance

## 1.1 Balance Scorecard / KPIs

MEDWAY NORSE OPERATIONAL OBJECTIVES SUMMARY							
Draft Issue number: 1		Q2/23		previous			
SOC	Internal Business Perspective Performance measure	Reporting Officer	Target	Previous Half Yr 2021/22	Q2	Half Year	Data Frequency
1a	No of reportable serious accidents or injuries	Health and safety Manager	0	1	0	2	monthly
1b	No of satisfactory Site Health, Safety & Environmental Audits (%)	DM - BIM	>90%	96.86%	100.00%	99.21%	monthly
1c	No of satisfactory Vehicle Health, Safety & Environmental Audits (%)	DM - BIM	>90%	99.60%	98.08%	98.57%	monthly
1d	Accident free time (%)	Department managers	>95%	99.89%	99.92%	99.94%	monthly
SOC	Financial Perspective Performance Measure	Reporting Officer	Target	Previous	Month Actual	YTD Actual	Data Frequency
2a	Profit V budget (%)	BIM	>107%	133.14%	62.62%	27.26%	monthly
2b	Sales V budget (%)	BIM	>101%	103.67%	108.13%	106.02%	monthly
2C	Average Aged Debt (days)	BIM	<45 days	27	21	23	monthly
2d	Non contracted sales growth (%)	BIM	>110%	106.43%	94.74%	102.86%	monthly
SOC	Learning and Growth Perspective Performance Measure	Reporting Officer	Target	Previous	Month Actual	YTD Actual	Data Frequency
4a	Staff retention (%)	BIM	>97%	98.12%	98.98%	92.77%	monthly
4b	Staff attendance rate (%)	BIM	>97%	95.34%	95.62%	95.57%	monthly
4c	Review of RAMS & COSHH	BIM - SUPS - DM	>95%		8.54%	10.30%	monthly
4d	RAMS & COSHH Training Delivery to Staff (evidenced by signature)	BIM - SUPS - DM	25% per quarter		0.00%	0.01%	monthly
4e	Toolbox Talks Delivery to Staff (evidenced by signature)	BIM - SUPS - DM	25% per quarter		13.68%	20.80%	monthly
4f	Additional/Service Specific training (evidenced by signature/certificate)	BIM - SUPS - DM	25% per quarter		7.39%	23.65%	monthly
4g	Core Competency training (evidenced by signature/certificate)	BIM - SUPS - DM	25% per quarter		0.00%	0.18%	monthly
SOC	Customer Perspective Performance measure	Reporting Officer	Target	Previous	Month Actual	YTD Actual	Data Frequency
6a	No of satisfactory Quality Audits	DM - BIM	>90%	66.81%	95.10%	95.44%	monthly
6b	No of external complaints resolved within 10 days (%)	Department managers	>90%	91.01%	36.36%	47.83%	monthly
6c	No of external compliments (%)	BIM - SS	25% per quarter	46.31%	20.66%	40.39%	monthly
6d	Coprorate Social Responsibility	BIM - SS	25% per quarter	0.42%	6.05%	26.49%	monthly

## 1.2 Financial Overview

### Commercial Sales

Soft FM services in local Schools has continued via formal tendering but also in organic growth. The staffing situation in this area remains stable but challenging.

Hard FM currently remains challenged by the ability to recruit qualified personnel in a market that appears to be devoid of labour at this point of time. Having said that the opportunities in this market remain substantial.

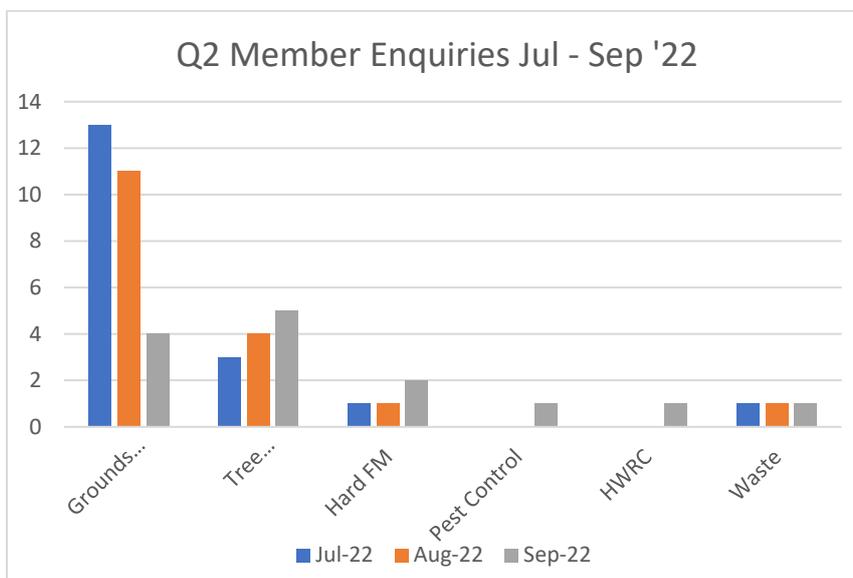
Grounds teams have continued to do small works at Medway Hospital. The Client Customer Relationship is going from strength to strength.

## 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 of 49 for the period.

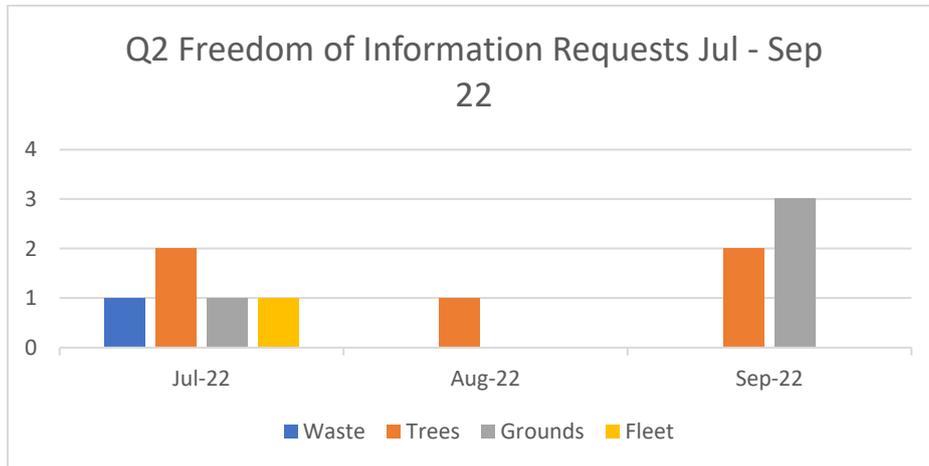
Key areas of enquiry are as always Grounds and Waste with grass cutting and the level of Waste related missed bin collections, along with the continuing and ever growing in number of reported fly tip frustrations in the Medway area. All enquiries are dealt with during the agreed timescales to the full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

Service Area – Q2	Jul-22	Aug-22	Sep-22	Total
Grounds Maintenance	13	11	4	28
Tree Maintenance	3	4	5	12
Hard FM	1	1	2	4
Pest Control			1	1
HWRC			1	1
Waste	1	1	1	3
	<b>18</b>	<b>17</b>	<b>14</b>	<b>49</b>



## **1.4 Freedom of Information (FOI) Requests**

FOI requests in the period totalled eleven. 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 plus Trees.



## **2.0 Corporate Governance**

### **2.1 Capital Schedule**

During the reporting period, the FM team have completed heritage works at Upnor Castle. These works included new storm poles, masonry repairs to the front entrance, tunnel, and gate house. In additions a new lightning protection system installed alongside a flagpole.

The Will Adams memorial on Watling Street has had some overdue restoration works completed. This included some masonry overhaul.

The Brook Multi-storey car park, in Chatham has had three stairwells refurbished including removal of all graffiti, repainting, door closers, lights and new resin flooring, which has greatly improved aesthetic.

The Brook Theatre has been undergoing some structural survey works.

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

Recruitment for senior managerial positions continues to prove to be a challenge, in finding the right fit for these highly personalised roles:

- Building Manager @ Gun Wharf
- Operations Director

Hard FM Supervisor has been appointed. It is an internal promotion and very well deserved

Labour availability via agencies for Waste and Greenspace services remains level but retention of these staff is proving difficult as we use the temp to perm process.

The Waste and Ground teams are well resourced currently in respect of staff.

Pressure on all purchasing has increased over the quarter with the rise in fuel and fuel derivative products in particular plastic bags and bins. There is no foreseen removal of this risk in the coming months with energy and fuel driving all other purchase costs upwards.

A positive climate change decision was taken in conjunction with Medway Council to switch all fleet fuel to HVO.

Depot relocation from Deangate has been further delayed and is likely to be the end of December '22 / early January '23

At this point we will be able to optimise service and function delivery within the Partnership. We have plans ready to implement as soon as we are able to consolidate in to the 2 depots, which we are confident will drive efficiency and deliver quality into service provision.

Strategy meetings have been held with Medway Council. We are looking towards the 2023/24 budget and service requirements with substantial pressure in the current financial delivery likely to bring some level of service changes. At this stage we wait upon instruction from the Leader.

Inflation and likely labour cost will be a determining factor in agreeing the medium-term strategy.

**2.3 Exceptional Events**

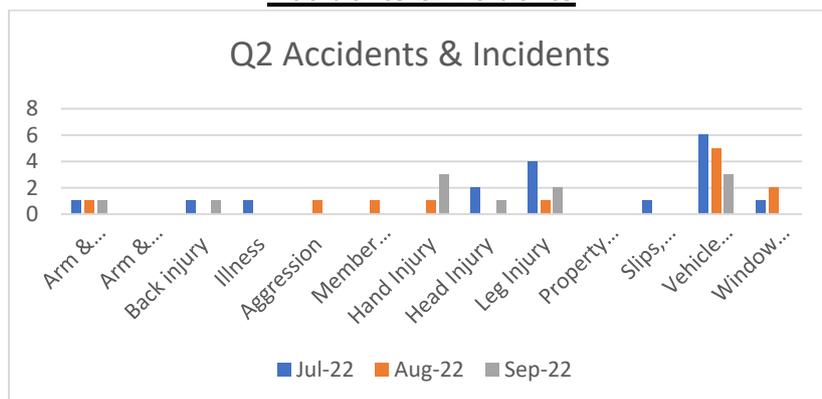
- None

**2.4 Health, Safety, Quality and Environmental Management**

**H&S Site Inspections**

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

**Accidents & Incidents**



Meetings Coordinated / Attended:

- Monthly Managers meeting.
- Quarterly Supervisors and team members meeting.
- Monthly SHEQ team meeting (Norwich or Teams).
- Quarterly Medway Council H&S Committee meeting.

Training:

- 18 staff, from across all services received Fire Warden Training in September

Service Performance

Meetings, Accident statistics and Near miss reports returned to IMS system.

Accidents / Incidents – 40 (inc.1 RIDDOR report – Glass cut to a waste collection team member who suffered a cut artery to his ankle and 12 days off work)

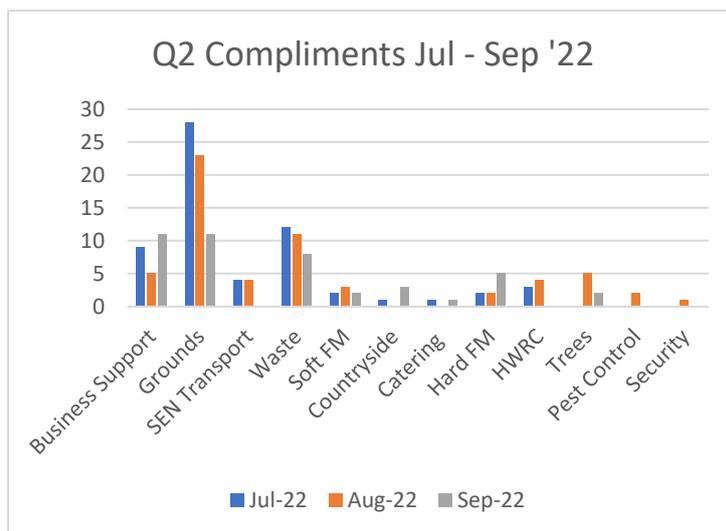
Near Miss reports: 44.

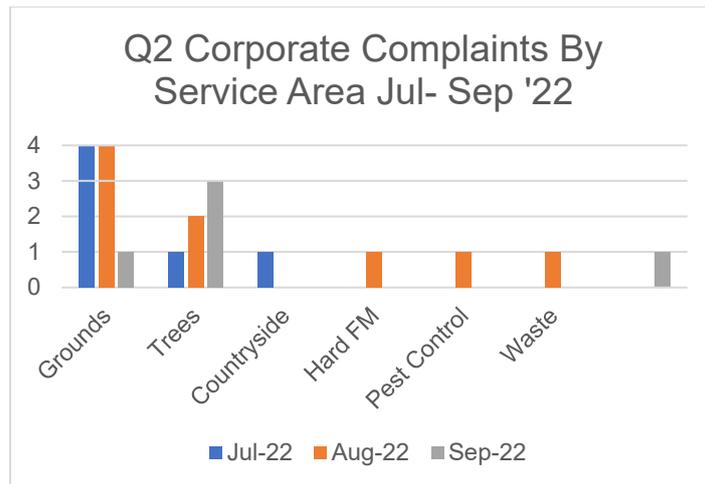
Medway Council problems regarding lighting, and installation of EV Charging points, and a minor accident suffered by a Councillor in a car park.

The stage floor lift was replaced in the Central Theatre. Following an incident with a disc cutter, and access for a replacement lift to be fitted, RAMS were reworked to comply with safety to complete the tasks by the contractor, aided by our FM department.

**2.5 Compliments and Justified Complaints**

For Q2 there were 165 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 continue to be monitored and met.

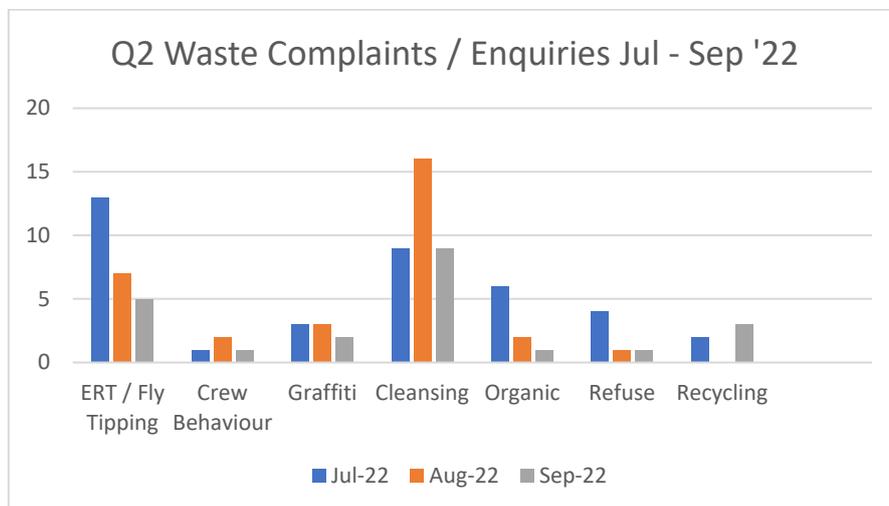




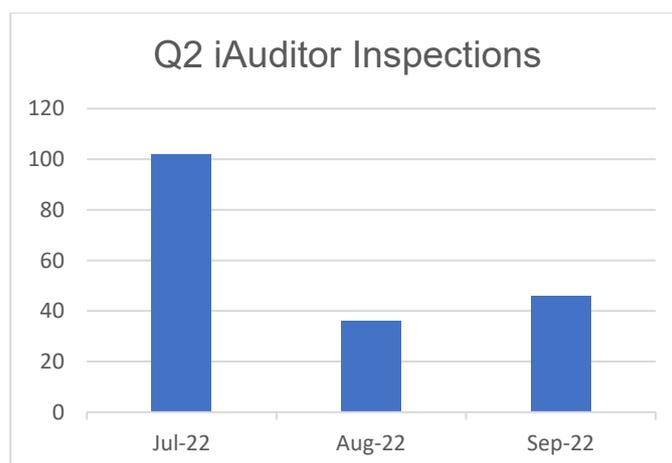
Corporate Complaints via Medway Council - Q2 the number of logged corporate complaints (Stage 1 + 2) 21 – this is still relatively low.

Q2 saw the new complaints process continue to work effectively in that Client Officers at Medway Council can 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 Q2, there was an increase in reported issues. The biggest waste issue in Medway being fly tipping. The graph below details the complaint by service type.



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 by this measurement.



## **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 well received.



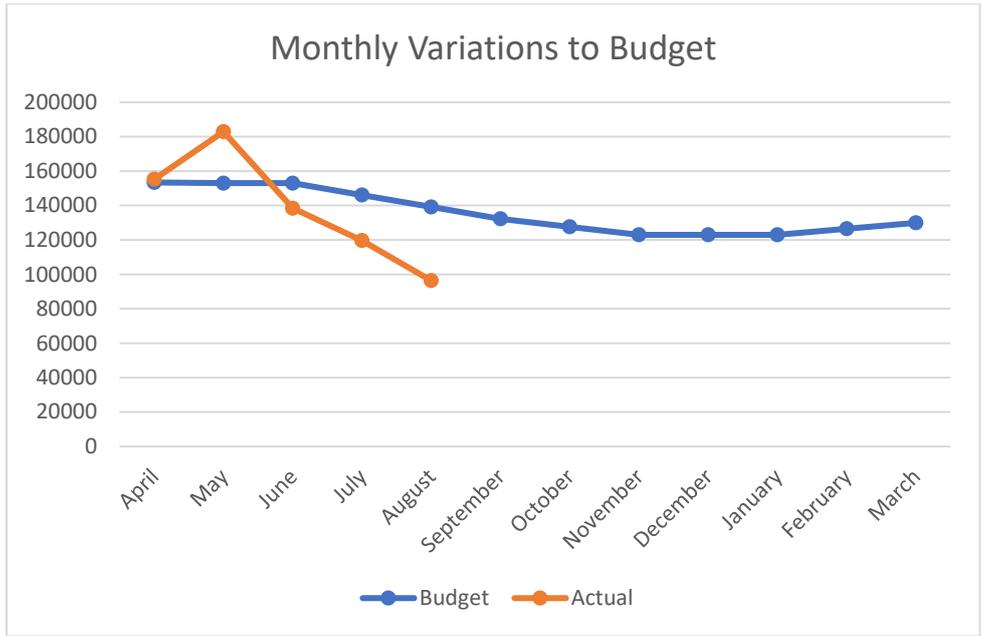
<b>Vouchers Awarded to Staff Q1 - Q2 2022-23</b>	
Grounds	17
Security	2
Business Support	10
Countryside	1
Soft FM	1
SEN Transport	2
<b>Year To Date</b>	<b>33</b>

## **3.0 Service Updates**

### **3.1 HWRC**

Operational costs are £59,023 below the budget for the first half of the year. The Commodity pot is showing being £7,440 over budget. Overall, £51,583 below budget.

Our gate fees for commodities are linked to RPI increase and back in October the budget figures did not encompass the large rise in inflation since. Fuel costs and transport costs have eased recently following their high costs at the beginning of the year.

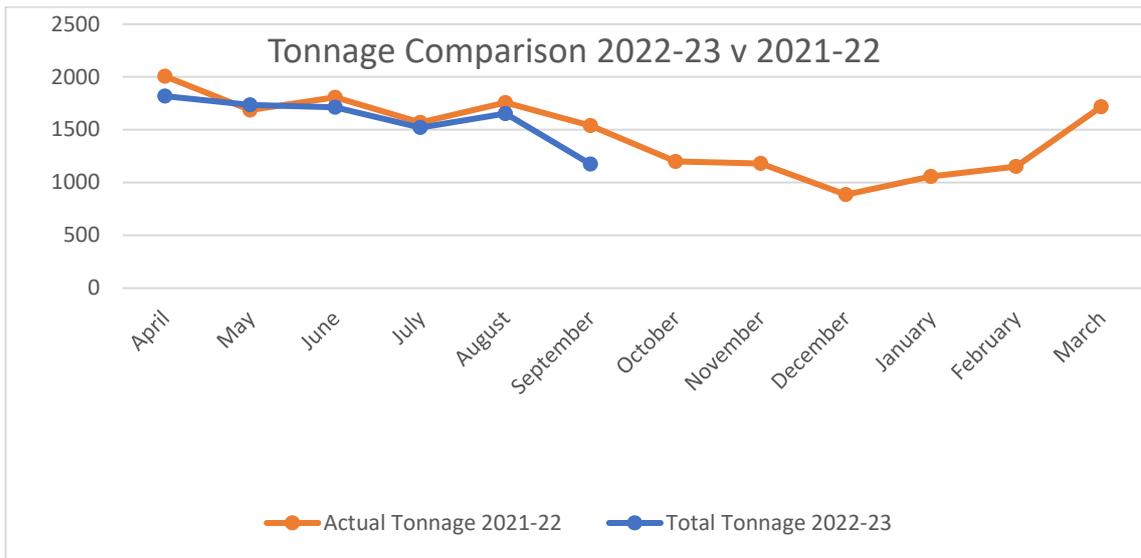


During the first half of this year 15 Near Misses were reported and 8 Accidents on site were recorded.

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

**Tonnage Levels:**

- Total tonnage through the sites so far this year is 9,612 Tonnes
- Total recycled material was 7,305 tonnes
- Recycling rate is 75.96%
- Average cost of £75 per tonne processed by the sites.



All sites continue to work and operate well.

Same day booking in mid-June which has now been rolled out to all 3 sites greatly increasing the flexibility of the booking in system for Medway residents.

Two of the oldest waste compactors were replaced in July one at Cuxton and one at the Capstone site at a cost of £46K each, installation works went well.



We are carrying out essential drainage works on the Capstone site. This caused a 3-week closure and an obvious drop in tonnage for September.



Please find below results from Medway Council satisfaction survey of the HWRC service:

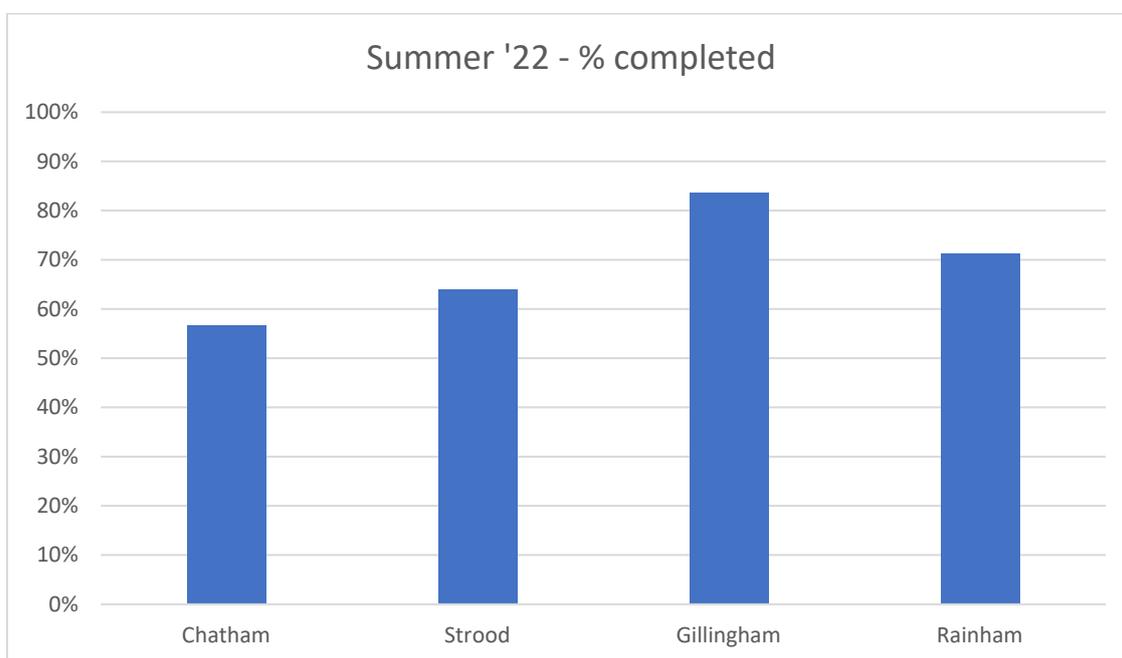
Satisfaction	Very satisfied/satisfied	Specified level
Satisfaction with site cleanliness	97% (up from 96%)	95%
Satisfaction with availability of recycling points	92% (no change)	<i>Not specified</i>
Satisfaction with staff	93% (up from 91%)	91%
<b>Overall satisfaction rate</b>	<b>94% (up from 93%)</b>	<b>93%</b>

### 3.2 Grounds

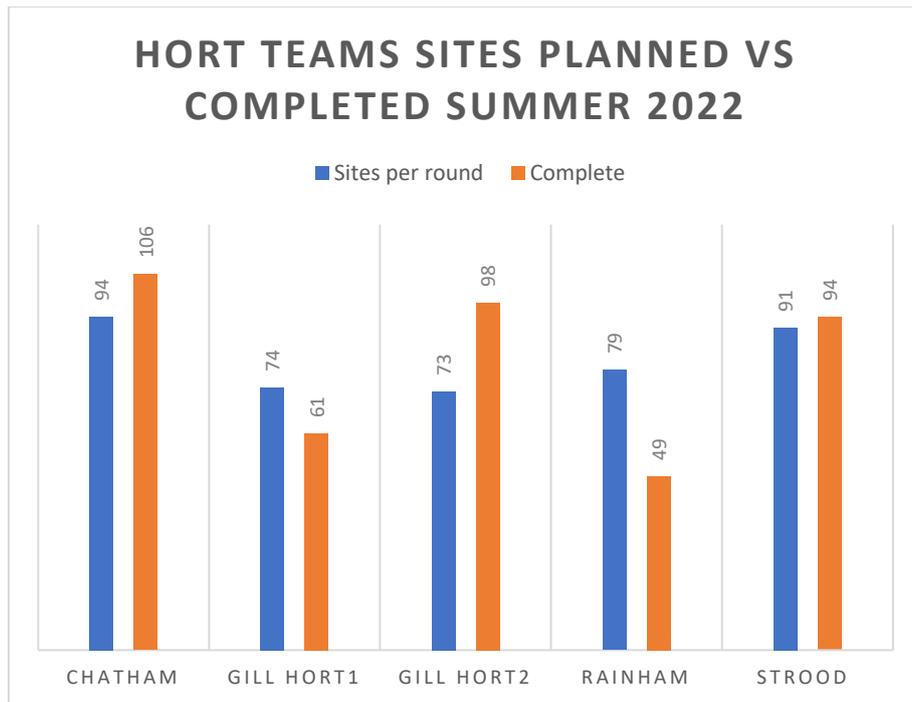
In September, we had the opportunity to take on a temporary contract for Homes of England at Lodge Hill Barracks to maintain several areas they own within Chattenden with the ad-hoc team. This is a contract that we have explored previously and have been approached directly following increasing our working relationship with the customer. We have agreed an interim contract until January 2023.

Grass Q2 – There was a challenge during this quarter with the increase of heat, but all the teams performed well.

Chatham and Strood appear to be below the expected target, but all sites were compliant and the number of completed cuts were reduced due to grass not growing as expected a resultant of the heat and weather conditions being dry for an extended period.



The horticulture teams have continued to work well throughout Q2. The Rainham team appear to be below target, but the teams were taken away from routine tasks to complete annual hedge and site line maintenance. All sites were compliant to specification.



Over the last 3 months, we have been fortunate enough to take on several new starters. Some of which were taken on permanently straight away and some of which were taken on using our temp to perm programme. This has allowed us to dedicate time to the employees with training before they began a permanent contract. Operationally this has proved very successful.

The Ground Maintenance team were able to temporarily redeploy some staff as volunteers to lay the flowers brought by the local community to the memorial at Rochester Castle in honour of the late Queen Elizabeth II. The staff took pride in this task and handled themselves in a graceful manner for the delicate task.



### 3.3 Country Parks & Countryside

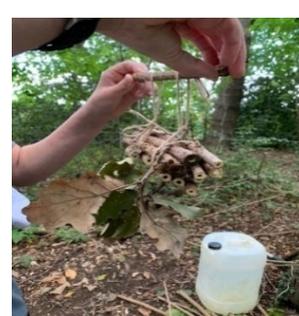
The summer holidays were super busy at Riverside! We held various events to keep the children occupied including bug hunts, bee and butterfly identification, wooden animal making, kite making, flying fish, spoon carving, clay creatures, clay faces, tiny tots, and ted's picnic. After a successful summer events programme, our attention has now turned to our autumn and winter events.

September saw the first mud kitchen session run by Ranger Christina. It allows the pre-school aged children to enjoy mud and water play alongside those of a similar age, with no clearing up for the parents!



Capstone, in partnership with Medway Council, once again held their annual event 'Wild About Capstone' which was a great success with approximately 2,500 people attending. The Rangers ran activities in our woodlands, including badge making, bug houses, natural art, nature walks, countryside code trail and constructing fairy doors.

Our volunteers also ran a stall and gave out information on the Country Parks and Countryside areas and our volunteer groups.



Along with all the usual work the Rangers have been busy with our annual meadow cuts in the Country Parks and on Countryside sites.



We have also been keeping up with our habitat surveys including Bird Census, Reptile and Wildflower surveys. The rangers have also been assisting the Countryside Team PROW works around Medway.

Riverside has made a start on their winter works programme. Clearing the ponds of a large proportion of blanket weed and encroaching reeds. This is important for the health of the pond wildlife. Riverside volunteers provided great support pulling the reeds out onto the bank. Riverside has also begun work on our slow worm translocation project. Having such rich and varied habitats at the park and an already thriving community of reptiles, we have been asked to prepare Eastcourt Meadow to house a community of slow worms who need to be relocated. This is a big project and something we are very excited to get our teeth stuck in to!

In September the start of Rainham's Edible Trail was planted by members of the public in the planters outside the visitor centre at Riverside, the trail will hopefully extend across Medway offering free food to those who walk the trail.



Our volunteer groups have been busy helping the rangers with the upkeep of our wildflower gardens, orchard, scrub clearance and undertaking litter picks.



At Capstone we are delighted to welcome a new ranger to the team. Zehra joined us on 6<sup>th</sup> September and has enthusiastically thrown herself into the heady world of a Country Park Ranger. Zehra previously worked for Medway Council on their animal welfare team. Welcome Zehra!

#### Wildflower Garden & Forest School Site

Capstone has had a new path installed in the wildflower area. The rangers cleared scrub and trees from the site and are continuing work in the area for wildflower sowing seeds and installing bug houses.

Riverside’s Forest school site continues to be used for free by Barnsole School. The sessions are having such a great impact on the pupils that they are now attending weekly, this then gives the area time to rest and doesn’t impact on the resident flora and fauna.



Country Park Event Numbers	Q2
Events held	41
Attendees to events	731
Volunteers’ session held	28
Volunteers’ hours	624
Work experience days	28
Educational visits	5
Number of pupils	150
Self-led volunteer sessions held	28
Self-led volunteers’ hours	167.5

### **3.4 Soft FM**

#### Health & Safety:

- Toolbox Talks 12 subjects 97 staff per subject.

#### Service Performance - KPI's:

- HRA 100%. audits satisfaction.
- Cleaning Corporate / Schools 100% audits satisfaction including MSCP.
- HFIL 100% audit satisfaction.
- HRA 100% Audit satisfaction.
- HRA have also achieved 96.5% satisfaction record for housing tenants. With an expected goal of 96% this is the first time in the history of the contract this has been achieved.
- Cleaning on expected day = 93%
- Graffiti removed = 83%
- Stairs swept/mopped = 100%
- Handrail bannisters cleaned = 93%
- Bin area clean and tidy = 87%

- Litter picked up around block = 80%
- Overall satisfaction = 96.5%

Resident Feedback:

- “The cleaners always do a great job of the communal areas in the block.”
- Victory Manor – “They [the cleaning service] always do a good job”.
- “The people who clean here are the best we’ve had. Very happy with them.”
- “Very polite”, “Very friendly”.
- “Hard workers”.
- “Unfortunately, no matter how much these hard workers pick up around here, people passing always think it’s ok to drop rubbish in the estate. Thank you”.

The MHS window cleaning contract has begun. Other schools that are currently with a competitor have indicated a potential return to Medway Norse. St John Fisher has signed a new contract for the year and will be moving to a new site. The Brook and Riverside MSCP’s have improved dramatically. We have received compliments from public and Medway Council regarding the cleanliness and visual improvement of the area.

Pest Control team have been kept very busy by both MHS and Medway Council. In additions local letting agents and landlords of Medway and Maidstone are using the pest control services on a regular basis.

### **3.5 Hard FM**

The Building Repair & Maintenance Fund (BRMF) has approved the following works since last Board report:

- Brook Theatre structural repairs
- Strand Leisure pool pumps replacement
- Painting programme across corporate buildings
- Corn Exchange roof repairs

The team has also received orders directly from other Council teams:

- Medway Park sump pump replacement

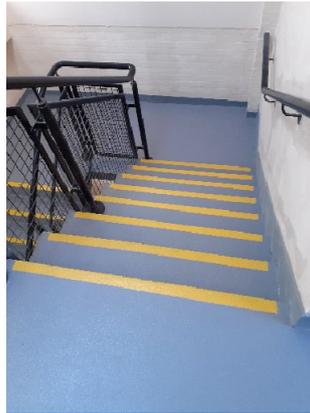
Furthermore, since April Hard FM have sent out quotes totalling approximately £171K – excluding the above BRMF.

Next tranche of H&S training is scheduled for December.

New Hard FM supervisor has been appointed - Richard promoted from his previous in-house position. Engineer recruitment continues to be an issue due to salary expectations locally and what Group is prepared to pay.

BMRF works:

- New flagpole has been installed at Upnor Castle.
- Brook MSCP staircase refurbishment on programme. Resin flooring has been installed.
- New stage lift installed at Central Theatre.



### **3.6 Catering**

The catering budget of expenditure and wages is over budget to date. This is due in the main to the exceptionally good and prolonged weather, which has affected the park cafes. There has been a requirement for additional stock and staffing. Not included in the budget was the 'Half Term Activity Food (HAF) whereby lunches were supplied to several sites for a period of weeks – throughout the school summer break.

Traditionally the theatres complete their maintenance during this period. However, the shows that were staged had high-ticket numbers and bar sales remained high. Overall, for the quarter, we are just over budget spend but continue to run at a small profit.

There was a 20% increase on visitor numbers to the Country Park cafes as compared to last year. Waste levels were 50% down on last years' figures.

Medway Council have received a 4-year grant to supply holiday activities and food to the local children who normally receive free school dinners. Under this scheme we have been added to the preferred list of food suppliers for the activities being run across the Medway area. This could involve one day to everyday depending on the sites and what activities they are doing. The Catering Department supplied 699 lunches over the summer holidays.

The Cold Temperature contract went out to tender and was re-awarded to Thomas Ridley – which works well for price and continuity for staff and customers.

The catering re-structure is ongoing, staff continue to be spread very thinly. The manager maintains the running of all 5 sites at supervisor level as well as taking the position of area manager. This has had a knock-on effect to the staff numbers across all sites, on some occasions running short staffed or even having to close a site for the day.

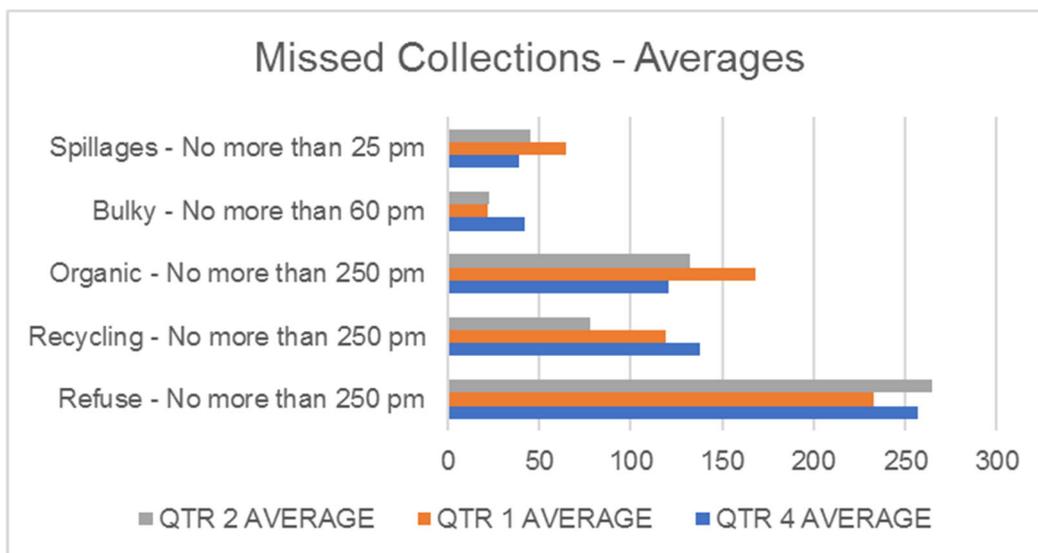
We have been very busy getting out and about across Medway doing outside catering events. supplying lunches for the HAF team as well as a very successful Capstone Park Day event. Medway Norse catering department also donated and prepared the food for the Star Awards held at the Corn Exchange in September.



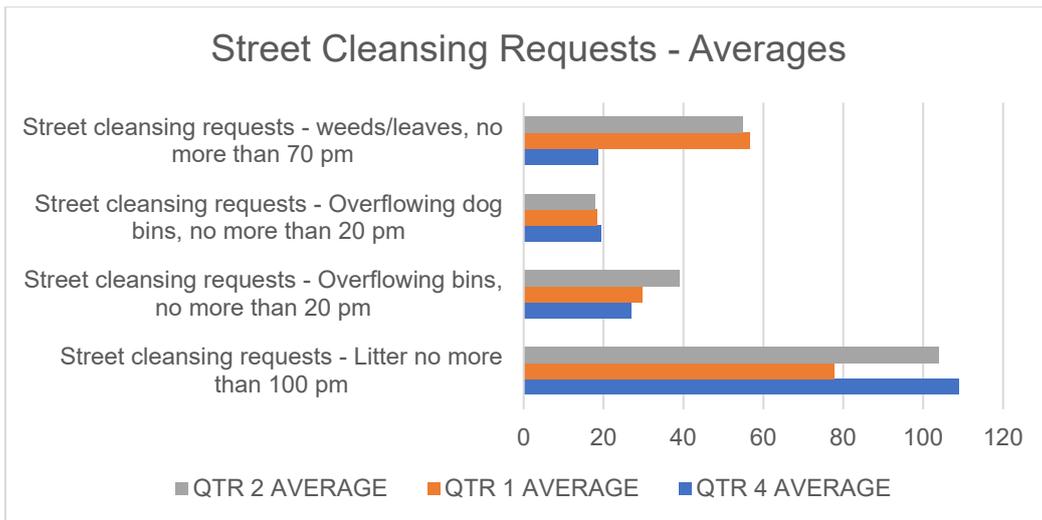
### **3.7 Waste**

All services continue to perform well. The hard work put in by the whole team on implementing the Bartec system for Street Cleansing has meant analysis on routes and effectiveness of the rounds has begun. Teams have embraced the system well following their training and we are building a good picture for the whole service.

Our missed collections all remain under agreed allowances, Q2 22/23. All collections except refuse having an average lower than that of Q1 22/23. Refuse came in slightly higher than previous quarter and slightly over our target. This may be due in part to new staff who are unfamiliar with some of collection locations. Following our works on spillages last quarter, we have seen a good reduction in quarter 2.



Street cleansing requests, in Q2 show a rise in average requests on litter, possibly due to school summer holidays and increased footfall and a small rise on overflowing bins. Dog bins and weeds and leaves are lower; however, we expect for the leaves to start to rise in line with the season, additional resources will be in place to target known 'hot spots'.



Additional Supervisors and admin are being recruited, alongside the permanent recruitment of operational staff. The admin team remain short staffed, although do have temporary support which is proving to be very beneficial.

There is still an increase in the abuse of operational staff which has yet to be addressed; unfortunately, this has led to staff at all levels feeling unsupported.

Following a successful demonstration and trial, we have now received our new Multihog machine that will see huge innovations in the street cleansing operation.



The Street Cleansing teams continue to provide daily collections to the local Gillingham Street Angels charity. Waste is also collected in the Medway area by several volunteer organisations. The Waste team also support the monthly Community Litter Picks organised by elected Members within their Wards.

### **3.8 SEN Transport**

We continue to ensure the staff are up to date with all training and working together to keep the new site clean and safe for all. We have had no reported staff accidents in the last quarter.

All staff continue to run an efficient service to ensure all children get to and from school safely. We have had another quarter without a single failed service. This now being a full year without a service failure- this is something my team and I are very proud of.

Routes were again planned in August; this included a further 7% increase in number of children being transported to school compared to the end of last half term.

In September, the SEND Department relocated to Maidstone Road, Rochester. This was quite challenging, due to the site still being worked on but with everyone working together it was quickly lined out. All is now running smoothly.

We have successfully filled the position for a SEND Transport Supervisor. Sarah has been working with us since April 2022 as an administrator proving she is more than able to fulfil the role.

We are still in a strong position with recruitment and performing on target.

The SEND Department continue to supply a minibus and driver to support and transport Ukrainian citizens to Mid Kent College for English lessons. We were transporting on Wednesdays, Thursdays, Fridays, and Saturdays but we now have expanded to include Mondays.

Throughout the summer holidays we have been supporting Medway Youth Services by supplying a driver and minibus to help transport vulnerable children on days out. This has been rewarding for all drivers involved and it is great to have been able to support the team and children.

### **3.9 Security**

Two officers attended SIA up-skilling Door Supervisor course.

Service Performance:

- Contracted hours fulfilled 97.05% 9873hrs
- Mobile Response time under 40 mins 86.64%
- Recruitment 105% target 125%

There are continued difficulties in recruiting for the mobile response position. Many similar jobs are advertised at a minimum of £11 per hour locally. Unfortunately, our payrate of under £10 per hour is not attractive to experienced security officers that we clearly need for our service. A new contract for patrols at The Old Vicarage has begun.

A new software package is being trialled for the control of keys.

The department are now working with Youth Services to attempt to reduce the ASB caused by young people locally.

Medway Norse Partnership Cabinet Report – Produced by Shelley Stagg

Date: 15/12/22

Three security officers were supplied for the Wild about Capstone outdoor event for controlling access area and dealing with any ASB.

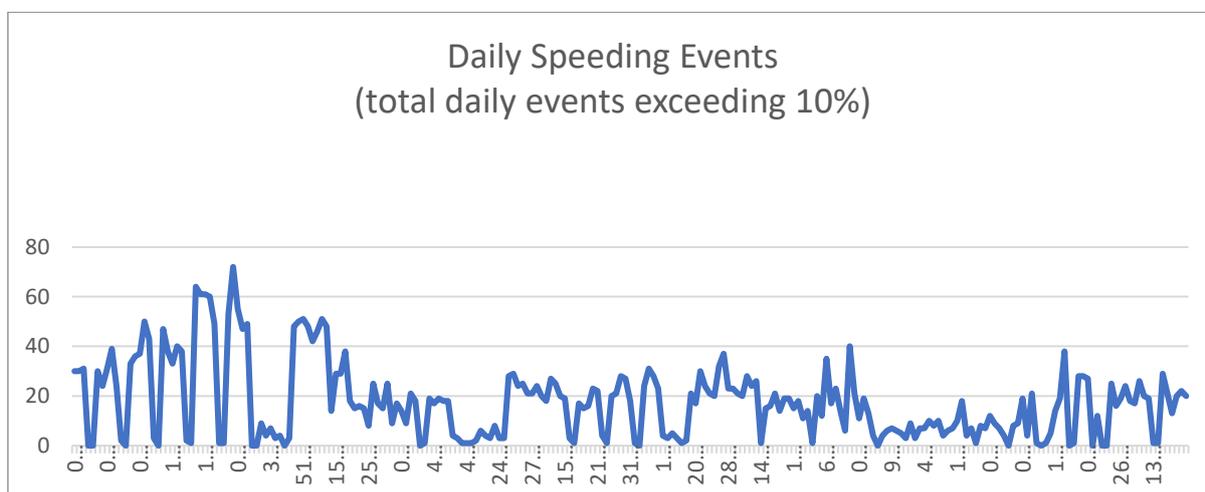
Security officers have been involved in two incidents at Deangate.

Both defibrillators at Pier Approach and Maidstone Road have been registered on the website 'The Circuit' (thecircuit.uk) which publishes the locations of defibrillators for the public and the ambulance service, run by the British Heart Foundation.

### **3.10 Fleet Transport**

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

We are now reviewing our infringement process, as we look to drill down the residual events and achieve our zero goal.



We continue to make use of the fleet by rotating and cross functional use to reduce the need for hire costs and get full benefit from the fleet we run.

We are due to have 4 CDV's delivered in November which are EV's replacing 4 diesel powered vehicles.

O Licence Fleet:

- 58 vehicles specified on Licence, with a margin of 2
- Operator Compliance Risk score (OCRs) – DVSA compliance
- We are currently and continue our trend of green status across the 3 areas we are measured
- Combined – Green
- Roadworthiness – Green
- Traffic – Green
- Our compliance to the undertakings of the O licence continues to remain in a very strong position.

We moved to the use of HVO (Hydrotreated Vegetable Oil) fuel on September 1<sup>st</sup> 2022, we have not as yet seen any significant impact on the running of our vehicles as our vehicles should be compatible being euro V or above.

HVO is reported to give an 80% reduction in CO2 emissions, we will carry out our own emission tests over the coming weeks to look at what the data is telling us.

We continue to see a reduction in our RTCs for this quarter compared to last year of 9%, as we are focusing on deep dive root cause analysis and implemented the learnings, more in depth driver assessments and utilising the leading data to enhance driver behaviours.

### **3.11 Print & Post Room**

#### **Print Management:**

The installation of the Acura print billing solution [mentioned in the previous Liaison Board] is still outstanding. As a result, the risk of the Print Management falling over, and incorrect data/pricing remains.

#### **Print Room Equipment:**

The Print room is responsible for the authorities high-volume printing and some scanning, usually of legal documents. Canon supply the printers and software including the production C700 colour printer and the Mono Varioprint 130 model. The C700 is 7 years old in November, at which point it will become end-of-life for service. The mono VP130 will be 5 years old in November and whilst it could carry on for a couple of years, the recommendation as a maximum for production digital printers, is 5 years.

The print requirements have remained constant [excluding the COVID-19 period] with an average of 105k colour prints and 400k mono prints on the respective devices.

Consideration has been given to replacing both machines with a Canon ImagePress C810 and a Canon VarioPrint 140 along with a DR-G2110 scanner. The changes will result in an enhanced SLA and a reduction in print charges [fixed for 5 years] – Mono £0.00244 down to £0.0019 and Colour £0.0372 down to £0.017 per print.



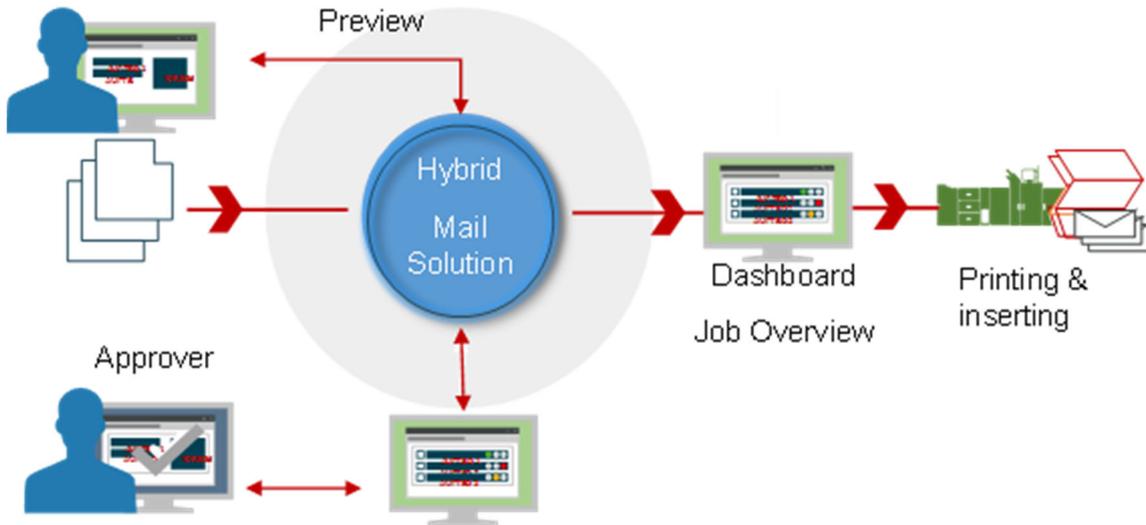
Benefits include the latest hardware technology, improved quality, and media capability, average 10% increase in productivity speeds and a significant reduction in service charges.

#### **Multifunction Devices (MFD's)**

Following a protracted MFD review, the order for 37 Ricoh MFD's across the portfolio has been placed [a reduction of 7 MFD's]. In the process we have identified that where only B/W print is required, it is more economical to obtain a Colour MFD and disable the colour functionality.

### Hybrid Mail:

In conjunction with the Transformation Team, exploratory discussions about the future of 'home working' and identifying a solution to ensure business continuity and the expense of decentralised mail runs, have taken place.



The initial principle allows home workers to compose letter in approved templates, select virtual print driver and preview, select print & envelope options, and then review and send for approval. The print room will be able log into a management console and release documents for printing, folding/inserting and dispatch.

The benefits include the ability to reprint a single file from a batch, provide an audit trail and dashboard, an automated process which support future digital developments, and may result in the removal of the franking machines.

These discussions are in an early stage, aiming to develop a specification for a tendering process.

### **3.12 Sign Shop**

The Sign Shop continues to develop through its mobilisation phase and has already highlighted the difference in its ordering methodology and that of the print room. As previously mentioned, we will investigate options through the Accura software to optimize the process and reduce administration time with the print room, sign shop and finance functions.

### **4.0 Risk Management**

Senior and technical staffing and resourcing remain a challenge from an external recruitment point of view, with limited personnel in the marketplace. In addition to and not being attracted by the remuneration and benefits packages that we are able to offer. This business challenge alongside the arrival of our Assoc HR Bus Partner we are working through succession and development strategies.

We are implementing Assistant Manager roles across the services with a view to securing suitable succession plans. Skills and competence shortfalls are being addressed. We are focusing on creating training plans for individuals and departments ably assisted by the Business Improvement Manager.

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Date: 15/12/22

The switch to 100% Biofuel has taken place across the whole fleet and reliability has been proven.

Financial instability and inflation issues are the largest areas of impact, which ultimately is out of our control. However, at this stage we appear to have secure supply streams.

## **5.0 Partnership Project Register**

For 2023, the main project register activity is on the closure of the temporary depot at Deangate along with the transfer and mobilisation at Rochester Maidstone Road's new facilities. Going forward the new depot is to be referred to a 'Stoney Lane'.

The Pier Approach Road site is 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 – planning permission has applied for / sought.

The SEN teams transferred to Stoney Lane at the end of August in readiness of the new academic year. There is limited availability of facilities, but the staff appear to be happy with current arrangements – and the staff feedback is that they see the facilities as a real step forward.

## **6.0 HR Update**

There continues to be a trend in improvement on recruitment and retention of staff, however it still is an issue that persists to impact on virtually all services at Medway Norse. We continue to make use of the employment agencies and this in the main works quite well as we can effectively trial staff before permanent employment. The driver situation is much improved on Waste with manager and supervisors not having to drive as often.

Our new Associate HR Business Partner has picked up the historic HR cases and has resolved many of them for the benefit of the staff as well as Norse. This includes a review of legacy TUPE pay grade issues.

Listed below is a full breakdown by service area of days and hours lost through sickness for the end of this quarter (P6):

In respect of the quarter – please see below sickness average graph:

Medway	Days Lost Through Sickness	Hours Lost Through Sickness	Sickness Percentage (Days)	Turnover	Headcount	Turnover %
Building Maintenance FM	0	0	0.00%	0	7	0.00%
Building Maintenance FM Direct Overheads	0	0	0.00%	0	1	0.00%
Business Support Services	27	142.6	12.86%	0	10	0.00%
Caretaking	17	101.6	3.73%	0	26	0.00%
Catering FM	17	68	11.11%	1	25	4.00%
Catering FM	0	0	0.00%	0	1	0.00%
Cleaning	0	0	0.00%	0	8	0.00%
Cleaning Direct Overheads	0	0	0.00%	0	1	0.00%
Cleaning FM	243	546.25	6.25%	5	195	2.56%
Cleaning FM Direct Overheads	0	0	0.00%	0	3	0.00%
Environmental	132	1023.5	2.50%	1	240	0.42%
Environmental Direct Overheads	0	0	0.00%	0	4	0.00%
FM - Direct Overheads	6	47.5	1.46%	0	21	0.00%
Grounds	99	760.2	5.02%	2	94	2.13%
Grounds - Direct Overheads	0	0	0.00%	0	5	0.00%
Pest Control	0	0	0.00%	0	3	0.00%
PMA Corporate	22	176	100.00%	0	1	0.00%
Reception Services	0	0	0.00%	0	7	0.00%
Refuse and Waste Management	4	32	1.53%	0	12	0.00%
Refuse and Waste Management - Direct Overheads	0	0	0.00%	0	1	0.00%
Security FM	0	0	0.00%	0	19	0.00%
Transport	111.5	484.95	6.93%	1	76	1.32%
Transport - Direct Overheads	0	0	0.00%	0	1	0.00%
<b>Totals</b>	<b>678.5</b>	<b>3382.6</b>	<b>4.41%</b>	<b>10</b>	<b>761</b>	<b>1.31%</b>

Sickness Averages Q2			
Business Area	Jul 22	Aug - 22	Sep - 22
Medway	4.47%	4.71%	4.41%

## 7.0 CSR

In this and future board papers we are trying to capture CSR at service level as opposed to Board level, however particular highlights will be identified here:

- SEND transport have been giving their time to transport adults and children who are Ukrainian refugees to various English classes. Norse are working closely with the local Medway Ukrainian charities to facilitate the transportation. In time it is hoped that this relationship will generate some potential employment opportunities for this community who are in desperate need.
- Catering team continue to support local vulnerable care groups.
- Catering is also working with young adult care leavers. They are providing food and resources to help them celebrate milestones in their social development cycle.
- Both Grounds and Waste are working with various recruitment and supporting charities to provide employment opportunities to vulnerable groups within the Medway area.
- Volunteer litter picks have morphed into regular community events with the Waste and Grounds teams are providing considerable support in collecting filled bags on regular occasions.

## 8.0 Green Efficiency

We continue to work closely in all services in the promotion of green strategies.

### HVO Fuel

As of the 1<sup>st</sup> September, all Medway Norse Diesel powered vehicles and plant moved over to being powered by Hydrogenated Vegetable Oil (HVO)

HVO fuel is a paraffinic diesel fuel with up to 90% reduction in greenhouse gas emissions and is a pure fuel made from vegetable oils or animal fats. HVO is a direct alternative to traditional diesel and meets the EN15940 standard. There is no requirement to change any settings or modify engines. Providing your tank is clean and free from contamination, HVO can be stored in the same tank as diesel.

HVO does not react with water or oxygen and resists diesel type bugs. There is no Sulphur or FAME content in HVO and consequently it has a long shelf life more than 5 years.

In cold and winter conditions HVO will perform better than diesel and is less prone to waxing. The cold start performance of HVO is better than the equivalent diesel. In summary HVO is a great alternative to Diesel particularly with the improved green credentials shown by HVO.

Future reports will include the volumes of fuel used and the Co2 savings compared to using diesel.

### Rochester Maidstone Road Depot

The Rochester Maidstone Road depot will give the opportunity for greater promotion of our green credentials with thanks to an investment from Medway Council in the green infrastructure at the depot – some of which are:

- Green living roof.
- Arboricultural areas throughout the site.

- Green walls.
- Water harvesting to wash vehicles.
- Low energy consumption facilities.

Our Country Park Rangers completed a survey to identify further opportunities to attract and maintain wildlife on the site and the enhancements that will be implemented include:

- Bug houses
- Reptile sheeting
- Staggered grass/wildflower cutting programme to maintain a constant habitat area
- Wildflower enhancement to the banking area to increase bee numbers

#### Medway Council Climate Change Action Plan

Medway Norse Comments on how we are/will assist Medway Council in attaining their targets are identified in purple – please see Appendix 1 attached.

Changes since last action plan are identified in red - please see Appendix 1 attached.

