

Appendix A



Medway Norse Ltd
Partnership
Q4 ~ 01.05.25



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1 EXECUTIVE SUMMARY


1. This quarterly report includes updates on the ongoing service developments, improvements, efficiencies, and projects that have been worked on in conjunction with Medway Council. This report and any comments are provided entirely by Medway Norse staff.
2. The report covers the operational and financial performance of the Partnership for Q4 Jan-Mar '25 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.

Cabinet Officer/Chair:	Adam Bryan, Director of Place @ Medway Council
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Supporting Officer:	Katey Durkin, Chief Finance Officer @ Medway Council
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2 PARTNERSHIP PERFORMANCE

2.1 Financial Overview

MEDWAY NORSE OPERATIONAL OBJECTIVES SUMMARY - P12 - March 2025						
Internal Business Perspective						
Health & Safety Performance measure	Calculation Method	Reason For Missing Target	Target	Previous YTD 2023/24	Month Actual	YTD Actual
No of reportable serious accidents or injuries	Count		0	5	0	6
No of satisfactory Site Health, Safety & Envirnmmental Audits (%)	Number of satisfactory audits/ Number of audits		>90%	91.84%	97.78%	98.88%
No of satisfactory Vehicle Health , Safety & Environmental Audits (%)	Number of satisfactory audits/ Number of audits		>90%	94.16%	100.00%	99.43%
Accident free time (%)	days lost as a result of an accident at work/(number of employees x number of working days in the month		>95%	99.91%	99.60%	99.90%
Departmental Partnership working	Number of days/(number of employees/2)	Stretch Target	1/2 day per employee per year % i.e. 8.33% per month	15.35%	4.85%	18.94%
Departments Attendance at monthly meetings	Number of Managers attending meeting / Number of Managers	No possible representative from the tree team	100%	N/A	88.89%	89.81%
Financial Perspective						
Financial Performance Measure	Calculation Method	Reason For Missing Target	Target	Previous YTD 2023/24	Month Actual	YTD Actual
Profit V budget (%)	Actual profit/budgeted profit		>107%	147.77%	726.61%	222.23%
Sales V budget (%)	Actual sales/budgeted sales	Reduction in income from Medway Council due to budget pressures	>101%	106.83%	105.35%	99.36%
Aged Debt (days)	Average debt age of all outstanding invoices		<45 days	14	38	38
Non contracted sales growth (%)	Non contracted sales/ Previous years non contracted sales	Reductin in income from Medway Council due to budget pressures	>110%	142.57%	113.33%	86.69%
Customer Perspective						
Quality Performance measure	Calculation Method	Reason For Missing Target	Target	Previous YTD 2023/24	Month Actual	YTD Actual
No of satisfactory Quality Audits	Number of satisfactory audits/ Number of audits		>90%	94.69%	99.40%	98.95%
No of external complaints resolved within 10 days (%)	Number of complaints/number of works orders completed		>90%	93.02%	100.00%	93.43%
No of external compliments (%)	Number of compliments/(number of employees/12)	Stretch Target	1 per employee per year % i.e. 8.33% per month	68.24%	5.74%	72.70%
Coprorate Social Responsibility	Number of days/(number of employees/12)	Stretch Target	1 day per employee per year % i.e. 8.33% per month	44.64%	6.10%	69.80%
Members enquiries	Number of Enquiries responding within timescale/Number of enquiries		>90%	73.46%	100.00%	91.29%

Mixture of pressures in various services but the overall company performance remained on track to perform ahead of budget for the year with savings being realised in in particular on self-delivery bringing subcontract costs down.

Medway Norse Partnership Liaison Board Report – Produced by Shelley Stagg

Date: 14/04/25

We acknowledge the approval of the ongoing capital investment into the replacement of the waste fleet. Initial vehicles are now on site and leased vehicles returned.

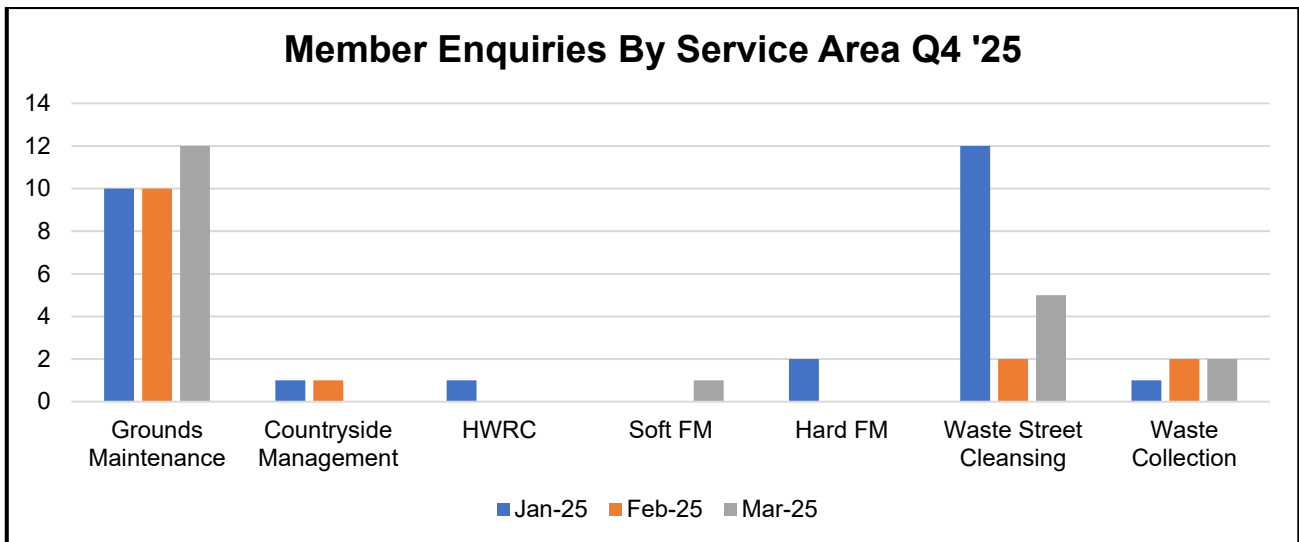
2.1 Member's Enquiries

Direct Member's enquiries logged and shown in service groups below. Q4 enquiries total of 62 for the period, as compared with 42 for the same quarter last year.

Continuing concerns for Medway Norse is the misuse of the Member Enquiry system by a number of Cllr's, that appear to focus on certain contract elements and unfunded areas. These concerns / issues should be reported as Service Requests, with the Waste and Grounds Teams being particularly affected. This message still does not appear to be heard. A suggestion of sending out comms to Cllr's has been put forward to Medway Council.

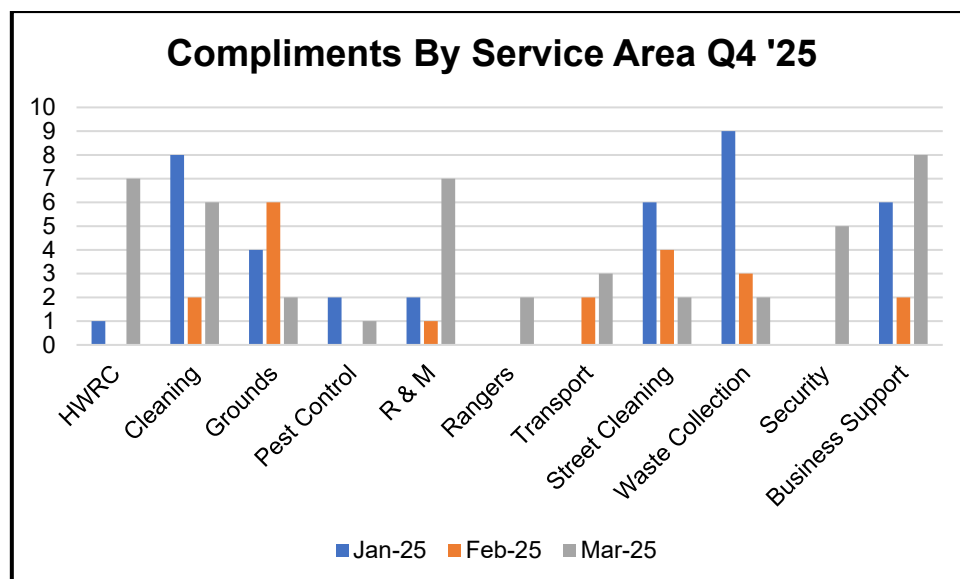
Key enquiry areas are as always grounds, trees and waste. Grass cutting, tree pruning and the level of waste related missed bin collections, along with the continuing and ever growing in number of reported fly tip continue to cause frustration in the Medway area. Enquiries are dealt with during the agreed timescales to the satisfaction of elected members. The number of tree enquiries continue to be a concern locally; however, Tree Officers continue to adhere to Council Tree policy.

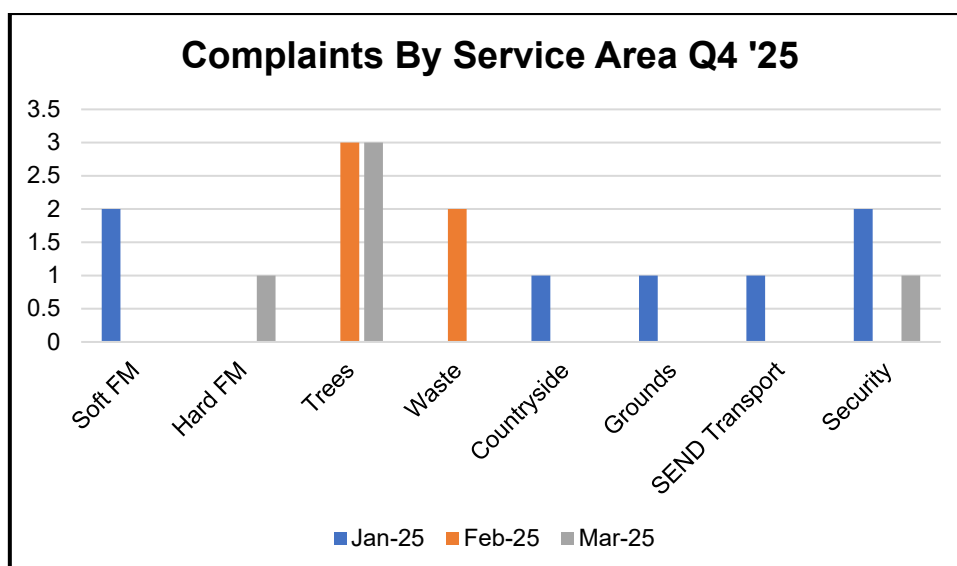
Service Area – Q4	Jan-25	Feb-25	Mar-25	Q4 Total	Q1-Q4 24/25
HWRC	1	0	0	0	0
Catering	0	0	0	0	0
Cleaning	0	0	1	1	7
Grounds	10	10	12	32	154
Trees	0	0	0	0	65
HRA	0	0	0	0	0
R&M	2	0	0	2	10
Countryside Mngmt	1	1	0	2	11
Street Cleaning	12	2	5	19	96
Waste Collection	1	2	2	5	48
Total	27	15	20	61	391



2.2 Compliments and Justified Complaints

For Q4 there were 103 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. This figure compares with 143 for the same quarter last year.

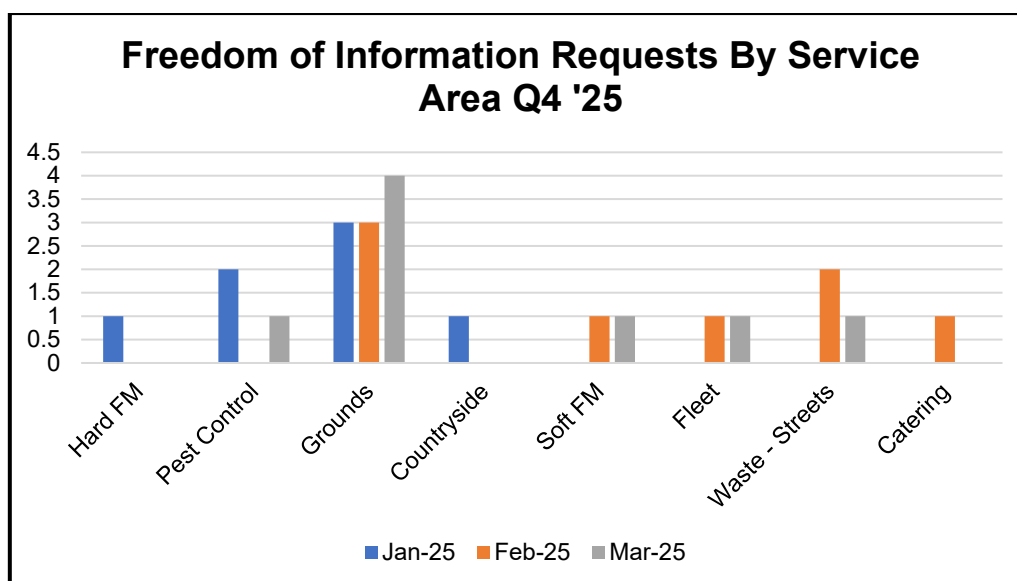




- As the graph shows, the complaints are predominantly aimed at the Grounds and Tree Service, Medway residents feeling particularly aggrieved with the impacts of inclement weather and the onward impact on the trees within the Medway area.
- The tree budget is underfunded in respect of the sheer amount of works required. In addition, not all residents are akin with the Council's Climate Change agenda for trees locally. It should be also noted that a number of these are not strictly complaints – but service requests.
- Corporate Complaints, totalling 17 in number that were received via Medway Council mainly directed at grounds. This is compared to 23 for the same quarter last year. Across the services, complaint numbers continue to be relatively low as compared to the size and volume of service delivery.

2.3 Freedom of Information (FOI) Requests

- Q4 saw a sharp increase in FOI's, totalling 23 requests in comparison to 12 in Q4 last year. FOIs were closed off within the allowed period and there were no Subject Access Requests logged.
- It should be noted that time spent by Senior Managers contributing to FOI's not actually assigned to Medway Norse are not included in this metric.
- FOI enquiries can vary in subject but usually concern public toilet provision in Medway, the Grounds contract plus information on Trees.
- Norse continue to receive waves of commercially driven enquiries which often cause a spike in figures.



3 CORPORATE GOVERNANCE

3.1 Capital Schedule

With the exception of health and safety works, the overall capital programme and scheduling has considerably changed over the past year. Medway Norse await instruction from the Council.

Within the capital schedule, a number of works have been quoted, which have not been adopted, this is due to Medway Council financial constraints. We have adopted the decision to add these to our risk register and would suggest that Medway Council follow suit.

3.2 Future Partnership MTFP Savings Options & Budget Pressures

Agreed budget reduction for 25/26 which have included freeze on recruitment and reduction in overtime, along with changes to frequency of some service delivery.

Implications of delivery models are likely to be seen in additional complaints this Spring / Summer. Medway Council has agreed that they will support Medway Norse in the delivery of these decisions.

3.3 Exceptional Events

Nothing of note to report for Q4.

3.4 Health, Safety, Quality and Environmental Management

Medway Norse recruited an internal apprentice H&S Advisor, who will begin training in Q1 25/26.

3.5 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.

Medway Norse Partnership Liaison Board Report – Produced by Shelley Stagg

Date: 14/04/25

4 LEVEL 2 KPI'S & SERVICE SPECIFIC UPDATES

4.1 HWRC

All three Medway HWRC sites continue to work and operate well.

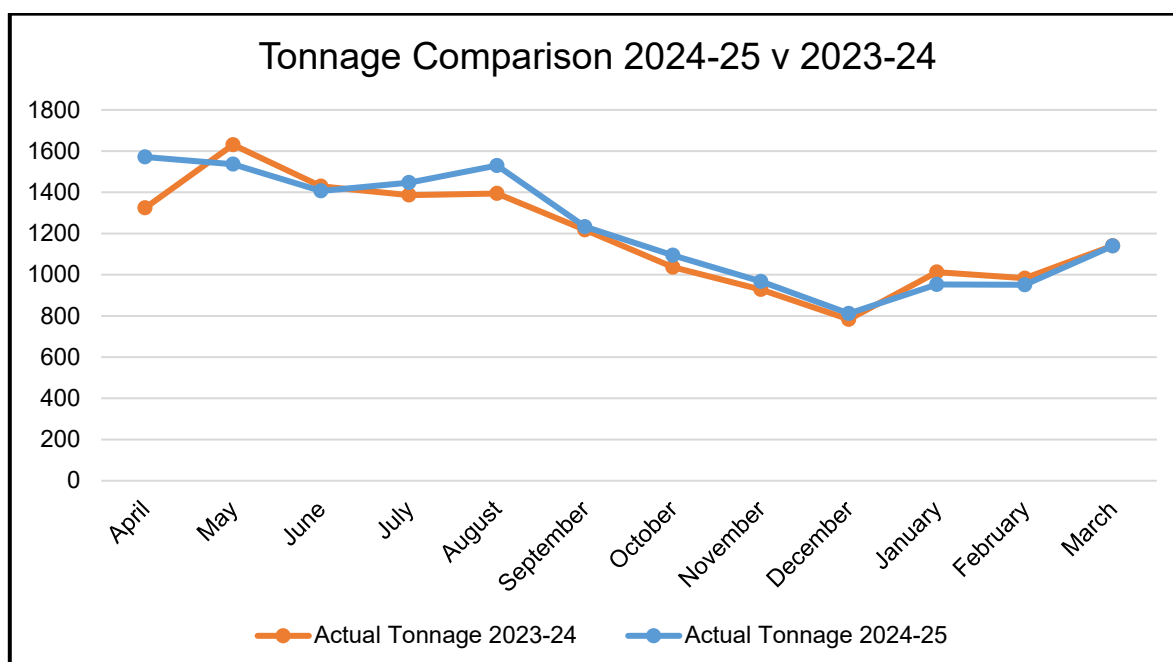
Operational costs for this financial year are currently below budget. The commodity income pot is below budget, therefore achieving a below overall budget figure to Medway Council.

We have a very good health and safety reporting and recording culture on the recycling centres. Q4 has seen just 21 reported near misses along with 12 recorded accidents across the three recycling centres.

With restrictions to visitors from outside Medway now in place (with the booking in system) tonnages have dropped from last year to this as follows:

- Total tonnage through the sites to Q4 end was 14,643 tonnes.
- Total Material Recycled to Q4 end was 10,648 tonnes.
- Recycling rate to Q4 end was 72.72%.
- Visitor Numbers to Q4 end were 200,760.
- Each customer bringing an average of 72kg of material per visit.
- With an average cost of £122.81 per tonne processed by the sites or a cost per visitor of £8.89

Please see comparison of the tonnage handled through our sites as compared to last year's tonnages.



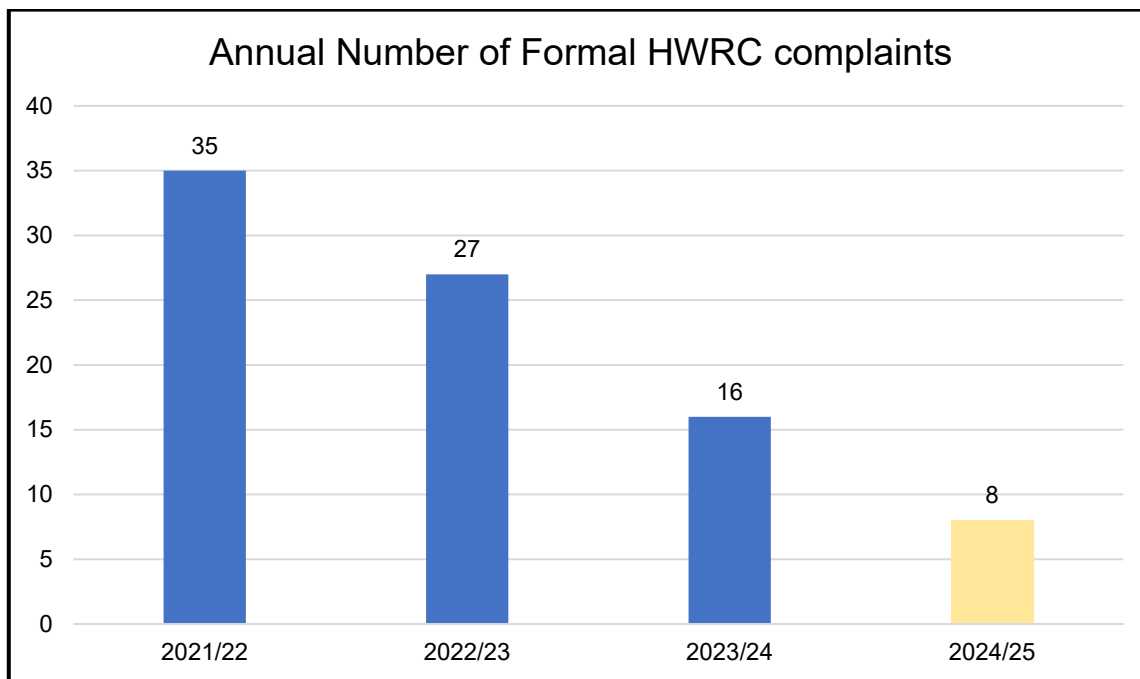
Medway Norse entered into a 5-year contract with Country Style from 01/04/2025 to continue the haulage and disposal of the recycling centre commodities. Continuing the good relationship and the benefits to both parties.

Medway Norse Partnership Liaison Board Report – Produced by Shelley Stagg

Date: 14/04/25

Medway Council satisfaction survey of the HWRC service shows an overall satisfaction rate of the service of 94% (Up from 93%)

29 service compliments for the year versus 8 complaints. Number of complaints have dropped year on year since commencement of the contract.



Complaints forwarded to Medway Norse for investigation were responded to within 5 working days at least 90% of the time and within 10 working days 100% of the time.

4.2 Grounds

LEVEL 2 KPI'S

Grounds	Causes of Missed Targets & Actions to Resolve	Target	Prev Yr	YTD Actual	Q4
Grass cutting completed within timescale	N/A	100%	86.70%	104.85%	104.85%
Horticultural works completed within timescale	N/A	100%	112.96%	142.28%	142.28%
Weed spraying completed within timescale	N/A	100%	63.22%	114.67%	114.67%
Hours Delivering AD Hoc work requests (NON-Chargeable)	N/A	≥10 per month	444	121	121
Number of Play area work orders outstanding for longer than one month but not planned or on hold	N/A	<10 per month	0	29	29
Number of allotment inspections carried out	N/A	>10 per month	239	347	347

Tree Team	Causes of Missed Targets & Actions to Resolve	Target	Prev Yr	YTD Actual	Q4
Work orders completed within timescale	<i>New in-house team created. The new team are increasing productivity week on week.</i>	85%	N/A	49.45%	49.45%
Emergency Work orders completed within timescale	N/A	100%	N/A	100.00%	100.00%
Highways and parks H&S tree inspections completed on time	N/A	95%	N/A	107.08%	107.08%
Number of unmatched invoices	<i>Discussions for the year ahead.</i>	0	N/A	4	4
Replacement of trees felled in parks or on the highway	<i>Funding conversations to be had with Medway Council.</i>	80%	N/A	29.65%	29.65%

Finance

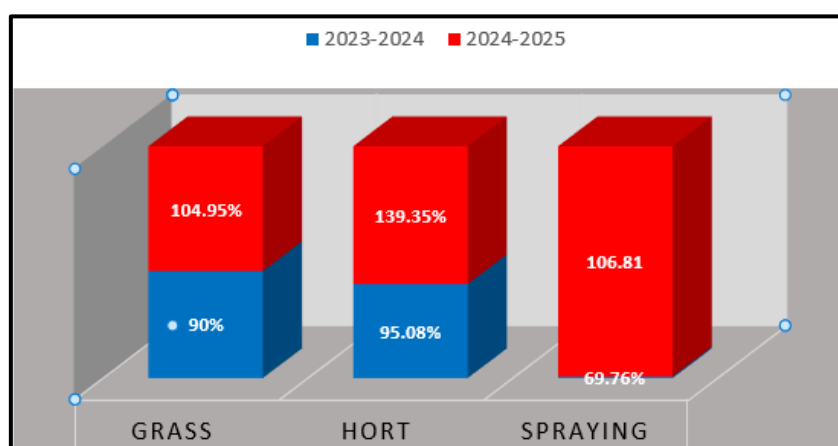
- Material prices have risen.
- Parts are taking longer to arrive and are on back order.

Health & Safety

- Q4 - Grounds have completed all their TBT, COSSH Rams and Method Statements.
- Training statistics hitting 100% target.

Service Performance

- Despite a wet start to the year, the teams have managed to finish the year in a strong position as compared to last year achieving KPI targets.



Operational News / Issues

- Winter works programme has been completed at 100%. The Grounds at Medway Norse have invested in buying a new tractor flail. This will now improve cutting on the highway verges and flail route and round.



CSR / Volunteering etc

- Collecting bags from Friends of groups who are completing litter picks in greenspaces and parks across the Medway area.
- Litter picking along with other Medway Norse services and Council Officers on Sycamore Road Open Space.

4.3 Country Parks & Countryside Service

LEVEL 2 KPI'S

Country Parks	Causes of missed targets and actions to resolve	Target	Prev Yr	YTD Actual	Q4
Number of repairs completed in house instead of third party	N/A	10%	69.80%	70.00%	70.00%
Number of social media posts	N/A	>20	332	329	329
Maintain the number of public events delivered	<i>Events in Q4 dipped – however working with Volunteer Groups has increased.</i>	100%	134.9%	75.71%	75.71%
Number of volunteers hours per month	N/A	>200 hours per month	5208	4853	4853

- Rangers have been carrying out their regular habitat works in the park during Q4. These works include scrub bashing, reptile habitat creation and enhancement, thinning dogwood areas, creating floating habitat islands for the lake and maintenance of our Orchards. Q4 also saw the Ranger team continue their Inspection Programme.

Coppicing

- Q4 saw the Coppicing Programme in Drow Hill Wood continue, where the team have felled a small section of sweet chestnut trees as part of the overall Woodland Management strategy. In addition, this also provides an excellent training and development opportunity within the team.



Kent Reptile & Amphibian Group – (Krag)

- Rangers from both Parks were booked in to a session with John from Krag, to learn new survey techniques. Despite the cold temperatures, Rangers were able to discover a few adders basking in the Spring sun at Riverside. The team appreciated the time and effort spent with them by John and Krag.



Longhorn Cattle

- At the beginning of March, We were fortunate to welcome some Longhorn Cattle back to Capstone Park in March and after 4 weeks (and a pleasant experience) we had the pleasure of adding 3 more ladies to the group. They have settled in so peacefully and we hope that they enjoy their time here. The reintroduction of the cattle will help with our wildflower management in the paddock fields.



Erosion

- Riverside has seen a few issues with tidal erosion around the park. Current areas of concern are being monitored; however, we have discovered another location further along the coast path by Copperhouse Marsh. This is where part of the sea wall has been washed away and is beginning to undercut the footpath.



- Talks are ongoing with the Council PROW team, it is hoped that we can look at backfilling the area, but we are currently awaiting the correct licences to have the work approved. Until this point is reached, we have coned off the area to minimise risk.

Horrid Hill Repairs

- Extensive repair work completed to Horrid Hill at Riverside Country Park. Much of the old terrain that had begun to tear and spread into the water has been removed and a number of smaller stones have been recovered to fill new gabion cages. The Rangers installed the cages alongside our volunteer team. The Council paid for the materials via a grant.



- We thank the Grounds team who assisted in helping to move the larger stones on the beach. They helped return the majority of fallen stones back to the sea defences. Their digger teams did an exceptional job and will have helped to slow the erosion of the Hill for a number of years to come. A great example of interdepartmental working, which is measured in one of our Level 1 Kpi's.
- Rangers have installed a number of coast snap fixed point camera mounts to enable the public to help us monitor any further erosion and observe the success of the project. The boards being arranged by Medway Swale Estuary Partnership, who also helped to secure the funding for the project.

Capstone Lake Works

- The Parks are home to many different habitats, for example nests for birds. To ensure that they have adequate resources and opportunities, we have been constructing more Brash Islands on the Capstone Lake, utilising dogwood from our wetlands glade. These have previously proven to be successful. Medway Norse want to encourage safe environments for all wildlife.



Volunteers

- Our Volunteers will always have our appreciation and lately, they have been tackling the Dogwood that was building up on the glades in the wetlands at Capstone. This will be reused around our educational area "Round Glade" to replace the decayed dead hedge. This is an amazing addition as it not only keeps dogs out of that area, but it also provides a brilliant habitat for many species of wildlife. Volunteers have also been tackling Russian Vine at Berengrave, which we believe arrived through a fly tip many years ago. We owe our Volunteers a resounding thank you!



Events

- Nature and Wildlife is of the most importance to us and preserving it is always our main goal. Therefore, we were so pleased that our Hedgehog House event built up a storm with our visitors. Using recycled materials, many houses were constructed and ready for display in our visitor gardens, creating a safe place for our spiky friends. An ever-exciting event, our Wooden People have proven to be a lot of fun heading into the sunnier seasons.
- We are always looking forward to seeing what expressions or poses will be created and we are never disappointed!
- At Riverside, the focus has been on crafting events and in trying to align them with the most appropriate time of year we have learned that it makes the events most effective, fun and educational.



- Q4 saw us run a winter ramble, advising participants about what we are doing in the park and the various wildlife species.



- Q4 also saw a revamped process for site safety inspections, the associated works of the first 12 being completed by mid-March.
- The team is fully utilising the Confirm enquiry system (Medway Council based system) and we are able to quickly and effectively deal with issues raised by members of the public. These issues range from fly tipping to fallen trees. One notable project was the clearance and cutting of the land behind Meadowbank Road (part of the Great Lines) which was a great example of the further team effort from Grounds maintenance, ultimately satisfying an issue raised from a local resident.

Community Engagement

- Meetings with various stakeholders have taken place throughout Q4 including the Friends of Watts Meadow, Rede Common and Upper Horsted Valley. These meetings have been productive and allowed for better communication between volunteers and the Countryside team. These meetings and the resulting follow up work has been in close collaboration with the Greenspace Development Team of the Council, and a good working relationship has been established.
- Some of the volunteers from the Country Parks have also undertaken works in countryside sites local to them. This is very minimal at this stage with the majority being litter picking and small amounts of wildflower seed sowing, but this is still beneficial none the less to the wider Medway and Kent communities.

Projects

Examples of additional projects undertaken on various countryside sites:

- Watts Meadow – the team undertook a day of coppicing assisted by Rangers from Capstone Country Park. These works were part of the site management plan. Coppicing being an important method of traditional woodland management as it allows sunlight to reach ground

flora promoting a wider variety of species. It promotes new healthy growth from the stools creating a more varied environment for small mammals and invertebrates as well producing good quality timber and brash. The logs were left on site in habitat piles and the brash stacked in a 'dead hedge' which provides shelter for a range of species.

- Dead wood is a common problem within woodlands and given the vast areas of public access to wooded areas in Medway, it is essential to keep on top of this. In March, a Tree Preservation Order (TPO) exemption application was made to the Council Planning department for the removal/ pruning of a number of trees in South Wood. This is essential works as dead trees are particularly unpredictable, especially during high winds and storms so it is important these are effectively managed.



4.4 FACILITIES MANAGEMENT

4.41 – HARD FM

LEVEL 2 KPI'S

FM Services ~ Hard + Soft	Causes of missed targets and actions to resolve	Target	Prev Yr	YTD Actual	Q4
Work orders responded to on time	N/A	>90%	77.48%	90.97%	90.97%
Work orders late but not on hold	<i>A clear improvement the previous year, as the team continue to improve</i>	<100	4426	4078	4078
Work orders over 30 days	<i>Length of time for works to be completed. Team working on action plan to reduce</i>	<50	3113	2949	2949
First visit first time fix	N/A	>90%	84.24%	94.03%	94.03%

LEVEL 2 KPI'S

Gun Wharf	Causes of Missed Targets & Actions to Resolve	Target	Previous	YTD Actual	Q4
High Profile Jobs attended to on time	N/A	90%	N/A	83.53%	83.53%
High Profile Jobs outstanding for over one month	<i>Improve communication with officers / contractors to ensure High Profile Jobs are kept to estimated timescale</i>	<4	N/A	16	16
Visits where appointments were booked in advance - Contractors	N/A	95%	N/A	92.98%	92.98%
Visits where appointments were booked in advance - Medway Norse	N/A	95%	N/A	99.08%	99.08%
Number of Open FRA Actions Past their due date	N/A	<25%	N/A	0.00%	0.00%

Finance

- Norse have been requested to quote for works to the value of approximately £781k during Q4.
- Successful orders to the value of £193k for the same period.
- This brings the total value of non-SLA works to £875,703.03 in financial year 2024/25

Health & Safety

- Zero accidents to report.
- SHEQ concern cards are being more widely utilised, however those submitted require further information – training being arranged.

Operational News / Issues

- Painters - withdrawal of Medway Council funding.
- It is not envisaged that the positions lost over the last 3 months will be filled by direct employees due to Medway Council funding reductions. We will be more reliant on subcontractors for reactive works, although Medway Council have been advised that our SLA responsibilities will reduce accordingly - i.e. H&S works only.
- Following the discovery of RAAC within their head office building, it has been confirmed by Medway Council they now have funding in place to remove the material and that they will be continuing with their ownership and occupancy of the building. Surveys are currently being undertaken to establish a programme of work areas. Note that this work is being undertaken and managed directly by Medway Council and is ongoing.

CSR / Volunteering etc

- Hard FM are currently assisting a Medway College student in completing his plumbing apprenticeship at Medway College by supporting with 150 hours of work experience. This is a condition of completing his college course and we are more than happy to help him and share knowledge.

4.42 – SOFT FM

Soft FM	Causes of Missed Targets & Actions to Resolve	Target	Prev YTD 2023/24	YTD Actual	Q4
Consumables/Contract Provision Spend	N/A	93%	89.50%	90.71%	93.54%
No. of meetings attended / No. of meetings booked	N/A	>80%	100%	100%	100%
PAT tests carried out/No. of pat tests due	N/A	100%	100%	100%	100%
No. of inspections passed/No of inspections completed	N/A	>97%	100%	100%	100%

Health & Safety Training

Cleaning

- COSHH training carried out 87.84%
- Risk Assessments 91.86%
- Toolbox Talks (TBT) 100.12 % completed for 2024/25.

HRA

- COSHH, Risk Assessments and TBT – all 100%

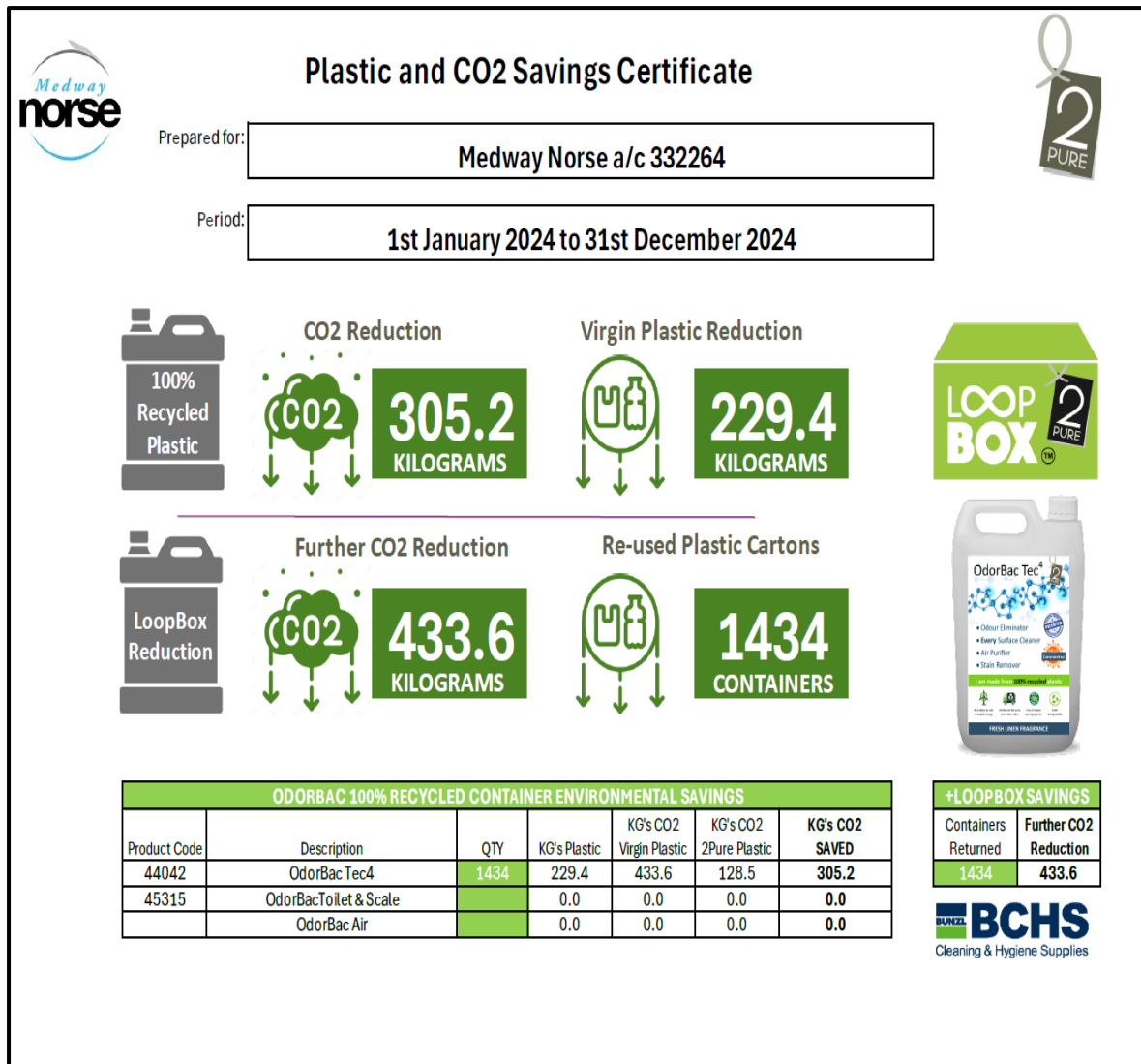
Service Performance

- KPI's - between 94% -100% all clients, which has helped create a strong client ~ Medway Norse working relationship within Medway and Kent area.
- Soft FM Management have completed 862 H+S audits.

Operational News / Issues

- Luton Primary School contract commences 1st May 2025, with the addition of 6 new staff.
- The team are currently in the process with Medway Council tendering for cleaning services for 18 schools in Medway and Gravesham area.
- Recent meeting the Rivermead Trust CEO of the Rivermead Trust to discuss CSR value being added to the contracts. Both parties would be the re-introduction of the food bank.
- In conjunction with Medway Council Housing team, we are in the process of putting together a CSR project. This will consist of hiring gardening tools and delivering them to the residents, encouraging them to take pride in their properties without the worry of incurring any expense.

- The team had a productive CSR meeting with the Head and Business Manager of the Crest School regarding idea's such as a shed for their garden, decorating a corridor, or a couple of classrooms in line with the Schools' projects.



4.43 SECURITY & PEST CONTROL

Service Performance KPI

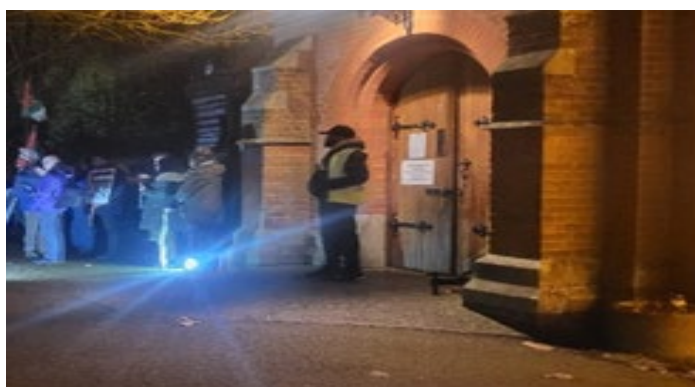
Security	Causes of Missed Targets & Actions to Resolve	Target	Prev YTD 2023/24	YTD Actual	Q4
Number of contracted hours that security fulfil	N/A	>96.50%	99.77%	100.00%	99.97%
Number of employees contacted by manager/supervisor each month	N/A	100%	99.14%	100.00%	100.00%
Response times to requests to attend site is below 40 minutes	N/A	95%	97.62%	100.00%	96.99%

SALES	YTD Budget	YTD Actual	YTD Variance	LY YTD Actual
Security	764,921	798,042	33,121	809,994
Pest Control	207,000	200,275	-6,725	217,528

Operational News / Issues

Personnel Development and Certification

- One Security Officer successfully completed and passed the SIA Level 2 Security Supervisor course, which course also included comprehensive First Aid training.
- Client Support and Relationship Management: Ongoing support provided to Medway Council for their full council meetings due to protests at the venue regarding Palestine and local issues.



Technology and Innovation

- The trial of Airsy.Cloud software was terminated as it did not suit our needs. We are now set up on Servicetrac.

Pest Control

Specialised Service Delivery

- Completed one specialist bird proofing projects, showcasing our expertise in managing complex pest control challenges.
- One specialist flat clearance due to severe bed bug infestations.
- Successfully managed to reduce the number of bed bug issues in an Independent Living Scheme building from 20 cases to 1 case.

Technician CPD Training

- Bird Control
- Advance Bird Control
- Proofing
- Mole Control



Performance Metrics ~ CPD Achievement ~ technicians have gained 10 points for the 25/26.

4.5 Waste

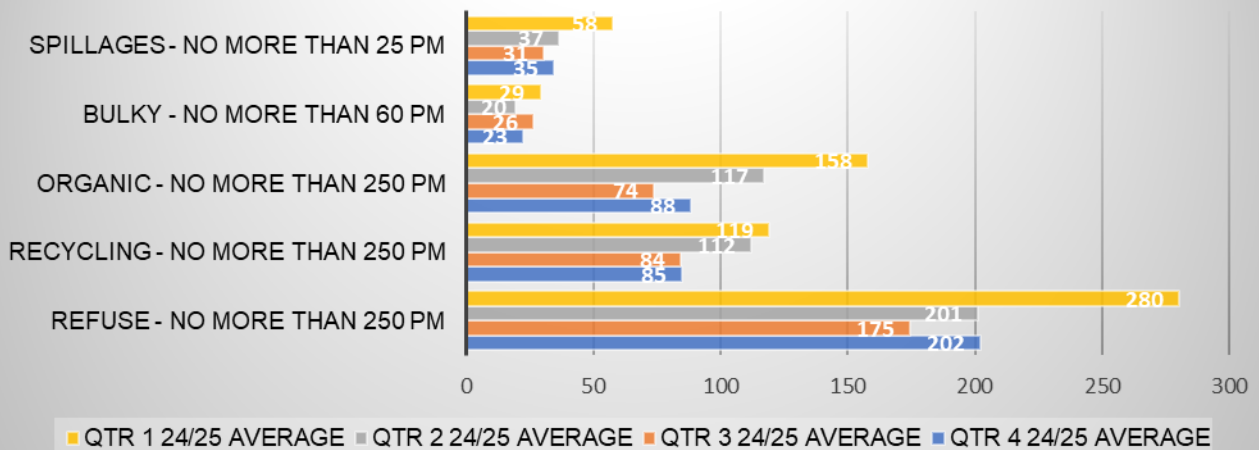
LEVEL 2 KPI'S

Waste Services	Causes of Missed Targets & Actions to Resolve	Target	Prev YTD 2023/24	YTD Actual	Q4
Missed Refuse collections	N/A	<250	2416	2510	2510
Number of missed recycling collections	N/A	<250	893	1188	1188
Number of missed organics collections	N/A	<250	1217	1300	1300
Fly tipped waste removed within 10 working days	N/A	100%	96.98%	99.84%	99.84%

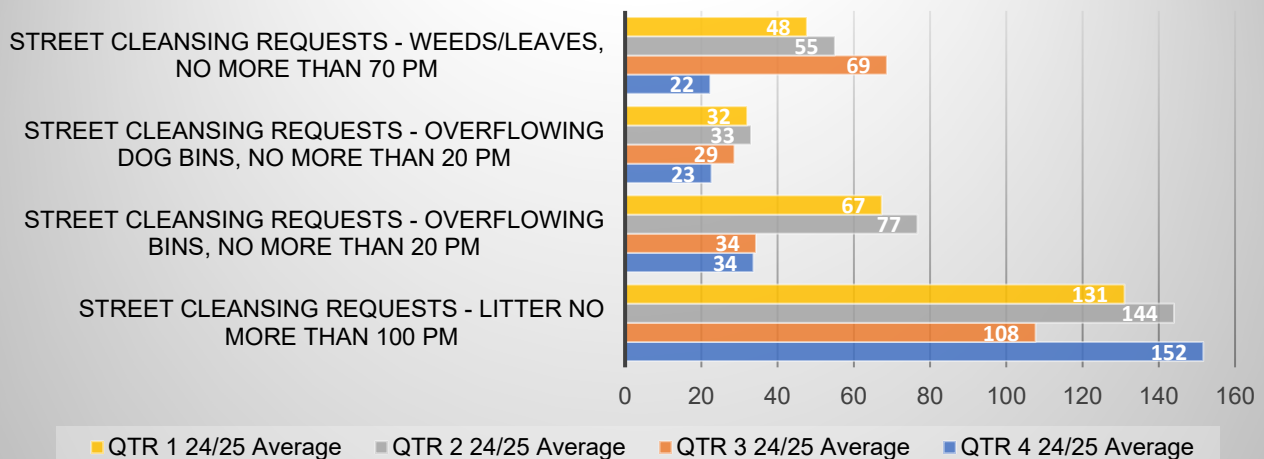
Operational News / Issues

- The waste contract continues to perform well against set KPI measurements.
- We currently have 2 staff recorded as RIDDOR.
- Collections from bin stores at flats continue to be challenging with slow/ineffective enforcement and action from Managing Agents/Landlords. This issue must be urgently addressed before the introduction of food waste collections from flats.
- Expectations of teams to assist outside of contract work continue to be unrealistic staffing and vehicles are provided at the level to meet Contract requirements and therefore 'additional' requests are often unrealistic and cannot be completed without impacting on service delivery i.e. Services, for example the WEEE collections from libraries cannot be provided within current resources.
- Discussions are taking place to reduce some of the street cleansing services to reduce costs, these would be in place on a trial basis from April 2025.
- Significant work has been undertaken and continues to assess suitability of properties/roads for the chargeable garden waste service in preparation for the start of the service in 2025. Testing has started on the BARTEC system to ensure effective introduction of the service.
- HR issues continue to require significant input from Supervisors/Managers especially managing capability due to poor health and performance.

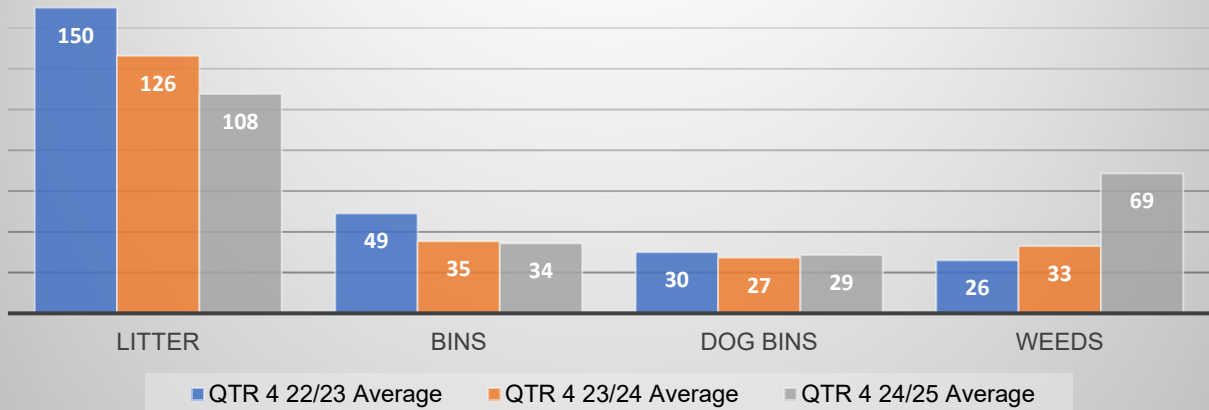
Missed Collections 24-25



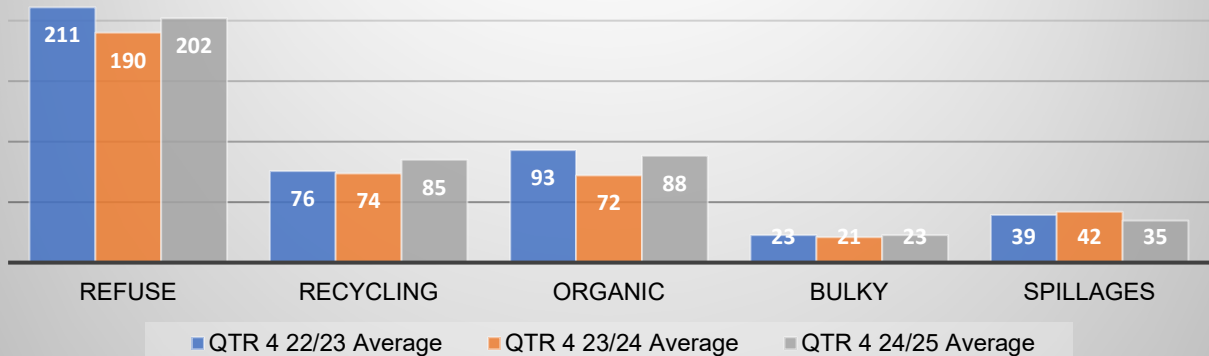
Street Cleansing Requests 24-25



Street Cleansing Request - Averages QTR 4 Comparison



Missed Collection Averages - QTR 4 Comparison



CSR / Volunteering etc

- Provided collection of bags from litter picking groups where possible, and other future events such as Great British Spring Clean.
- We also support larger community events with the supply of wheeled bins.

4.6 SEND Transport

LEVEL 2 KPI'S

SEN Transport	Causes of Missed Targets & Actions to Resolve	Target	Previous	YTD Actual	Q4
Number of journeys delivered within agreed timescale (<75 minutes).	<i>Whilst still a national requirement, we have dispensation from Medway Council to exceed.</i>	100%	82.90%	88.40%	85.90%
Number of occasions SEND driver is substituted by a non-Service operative.	N/A	<1	0.44%	0.16%	0.16%
Number of occasions SEND Passenger Assistant is substituted by a non-Service operative.	N/A	<1	0.04%	0.01%	0.01%
Number of times the minimum number of buses is achieved without substitution.	N/A	100%	99.99%	100.00%	100.00%
Number of Passenger Assistants and Drivers PATS trained within 3 months of employment.	N/A	100%	100.00%	100.00%	100.00%

Finance

- During Q4, the SEND team have experienced a further increase in service users requiring safety harnesses for us to transport them safely. Harnesses are priced at £148/£185+VAT (depending on size and age of user) each. Historically harnesses have been ordered as and when they are required, however, an increase in lead time means it can sometimes take several weeks for harnesses to be delivered, this results in a disruption to the service for the service user. Therefore, we have moved to always keeping one of each size in stock.
- Several agency staff were engaged at the beginning of the academic year, on a temp-to-perm basis, due to service expansion. During the Q4 many of these staff have come to the end of their required agency period, so we have been able to bring them over to the company on a permanent contract. At the beginning of Q4, SEND team had 11 agency Minibus Drivers and 9 agency Passenger Assistants. At the end of Q4, we now have 4 agency Minibus Drivers and 3 agency Passenger Assistants, which will be a large decrease in agency costs.

Health & Safety

- With the support of the Fleet team, we have been able to provide the Drivers more support and availability when they are completing their daily vehicle safety checks, to ensure compliance.

- SEND Supervisor undertook Mental Health First Aider training, along with 11 individuals from other departments. This will enable her to support the wellbeing of her team, as well as other Norse staff.

Service Performance

- SEND team have been unable to achieve the KPI of completing all routes in under 75 minutes. This is sometimes due to factors such as traffic, roadworks etc. However, it is largely due to being given instructions from the Council for routes to run over the 75 minutes, so that the team can transport all allocated service users. Routes are continually reviewed alongside timings. Adjustments will be made to achieve the KPI if reasonably possible. New allocations of service users are received on an ongoing basis. It is therefore likely that the times will only increase.
- Every journey in Q4 has run without the need to use staff or vehicles from other Norse business areas.

Operational News / Issues

- Vehicle issues in Q4 have been exacerbated as our contractors have experienced lengthy waits for vehicle parts. This results in our vehicles being off the road for longer periods than usual.
- Working in conjunction with the Fleet team, a solution has been sourced, whereby certain information is sent to the contractor before a PMI, enabling them to preorder parts. This only works for vehicles booked in for maintenance and not account for mechanical breakdowns.
- In September 2024 we took over the transport contract for the Danecourt Bligh site. There have been several occasions the school have requested we drop off and collect the children from the main Danecourt site in Gillingham. While supporting these requests it has allowed the team to build positive working relationships with the school however it is not without its difficulties.
- Logistically fitting four additional buses into, the already full, drop off car park can be tricky and some issues have been encountered with it meaning the timings for collection and drop off have been out, as the crews are ending/starting in a different location to that which the route is based upon, which has on occasion caused disruption for parents.

CSR / Volunteering etc

- In Q4, we trialled working with AGE UK to transport local residents to Dementia Day Centres every day, adjusting the hours we have previously run, slightly, to work around our school runs. The support was very well received, however, the later afternoons just proved too much for the clients, after a long day at the day centres. It was decided therefore we would just continue to support with transport during half terms, as we do not have the same time constraints.
- At the beginning of March, we provided transport for residents from various Houses for Independent Living Schemes to attend their quarterly residents meeting. This went very well, and we have agreed we will be able to provide the transport for the meetings on an ongoing basis, each quarter.

- The SEND management team were delighted to receive nominations for 5 members of the SEND team from the annual Medway Parents and Carers Forum Awards. This was within the SEND Transport category. Alongside the nominations we received the incredible comments as below ~

(for Driver P and PA D)

'To have your child get on a bus with people you feel comfortable with and you know, who also understand his needs totally, is so reassuring. We are always kept up to date with any delays.'

(for Driver T and PA B)

'Without them our child wouldn't get on the bus. They are very good with the children, interacting with them all. Throughout my breast cancer diagnosis, they were very understanding and caring. They would drop my child off last, so my husband could be home – all through treatment & surgeries.'

(PA TR) – 2 Nominations!

'This woman is like no other. She loves all the children she deals with like they're her own. She takes the time to get to know each child's special needs and goes above and beyond to help them every day.'

'T goes above and beyond for the children on her bus! They love her and she is so helpful to them and the school staff.'



4.7 Fleet Transport & Mobile Maintenance Unit

Level 2 KPI's

Fleet Management	Causes of Missed Targets & Actions to Resolve	Target	Previous	YTD Actual	Q4
Planned safety inspections completed within timescale.	N/A	99%	99.80%	100.00%	100.00%
Servicing completed within timescale.	N/A	99%	99.79%	100.00%	100.00%
LOLER, M.O.T & Tachograph inspections carried out within timescale.	N/A	99%	100.00%	100.00%	100.00%
Number of vehicles on the road.	N/A	95%	97.11%	98.21%	98.21%
Response time to broken down and potential recovery of vehicle Less than 2 hours.	N/A	97.50%	94.23%	100.00%	100.00%

Finance

- Q4 transport costs are over budget by 8.4% due to high reactive maintenance costs
 - 36.5% of costs were planned maintenance.
 - The remaining 63.5% due to unplanned costs.
 - 56.5% of this is allocated to HGV maintenance and hire.
 - The remaining 43.5% to LGV vehicles and the associated short term hire costs.
 - The HGV fleet costs are forecast to reduce as the replacement programme continues throughout Q1 25.
- Increased repair costs are somewhat offset by a £42.8k saving in fuel costs in Q4.

Health & Safety

- No health and safety related incidents or accidents during Q4.
- The planned training plan was completed within the period.
- COSHH and RAMS reviews have been completed as per the schedule.

Operational News / Issues

- Delivery of the new RCV fleet commenced week commencing 20th January with 17 units delivered by the end of Q4.
- The full fleet is expected to be replaced by the end of Q1 25
- Road traffic accidents have reduced in number with 23 incidents occurring in Q4. This represents a 28.9% YoY reduction in the accident rate.
- There has been a further reduction 33% in blameworthy incidents from Q3.

- Incident rate for the year averages at 18.95 per 100k miles. The rate for Q4 was 12.17 incidents per 100k miles.
- Accident data has highlighted hotspot areas and causes with remedial actions being actioned.
- We continue to have issues booking repair work with main dealer service providers in the area.
- The LGV fleet continues to have reliability issues with 4 major units lost during the period.

CSR / Volunteering etc

- SEND Supervisor has successfully passed her Passenger Transport Management CPC. We are awaiting the results for the Fleet Admin in respect of her Road Haulage Management CPC, which are due shortly.



4.8 Catering

Finance

- Gun Wharf café has now been closed for 18 months.
- Medway Norse have kept staff in work, however financially this is having a negative impact on the Catering service turning any form of profit.
- During Q4, Catering continued to run at a negative profit.

Health and Safety

- No accidents or incidents during Q4.
- One member of staff off on long term sick.

Service Performance

- The Catering team delivers a variety of services from the country park cafes to the theatres, in dealing with the public, serving meals, snacks and alcohol.
- The department currently supplies several services within Medway Council – this includes weekly shopping for the post-16 department in Strood, as well as teas and coffees for meetings over several sites.
- Catering department also works with the Council Events team, and we supplied food and drink for Child Friendly Medway – the 'Girls Just Want to Have Fun' event.



Operational News

- We have noticed a slight negative affect to sales within the cafes, since the car parking charges came in. Although we will be able to compare numbers after they have been in a year.
- Riverside café could gain more customers with a larger seating area, this could be accomplished by having cover over the patio area, with patio heating. With a picket fence separating the area from the park. This would make us more accessible for the dog walkers as they would then be able to sit and enjoy a drink even when raining. This has become a constant comment over this period due to the wet and cold weather.

5 RISK MANAGEMENT

Risk Category	Risk Type
Financial / Strategic	Contracts: Formalisation of Contractual Position Rising costs of staff due to NLW increases.
Financial	Economic instability
Financial	Supplier & materials - impact due to the World's volatile markets.
Operational	Reduced skills and experience in the labour market
Operational	Change of service specifications requiring change in vehicles/plant and the time taken for Capex agreements.
Strategic	Climate change agenda
Strategic	Age of fleet
Strategic	Growing list of works identified and not actioned due to lack of funds, in particular in the Hard FM and Greenspace structures area.

Re the above please note – many of the identified risks are close to being resolved.

6 PARTNERSHIP

- 2025/26 Primary Aims:
- Directors and Council Officers are in detailed partnership discussions under the coordination of the Assistant Director of Place. A number of high-level meetings have been held in Norwich and locally regarding strategic direction.

7 CSR

- CSR activities are now picked up in various aspects within the Service Reports provided in these papers – please see 4.0 – 4.9.
- Post RAAC at Gun Wharf – we continue to offer our meeting facilities to Council teams free of charge. It has been a great way for Council staff to see how we work on an operational level. We continue to advocate the policy of car sharing for delegates and this has proved very successful and supports Council and Norse climate change agenda.

8 GREEN EFFICIENCY

- We continue to work closely in all services in the promotion of our green strategy and aligning with those of Medway Council.
- We are pleased that with the location of both of our depots is allowing several staff to walk to work and therefore reducing carbon footprint and increasing wellbeing as well as benefiting fitness and the general feelgood factor of being out in the fresh air.

9 DATE OF NEXT MEETING

The Q1 Board Meetings will be held Thursday 18th September 2025 @ 10.30am, in the Board Room at Pier Approach Road.

I declare that these are the agreed minutes.

Signed:

Date:

Name..... Chair

