Ways of Working Performance: Quarter 1 2019/20

Key

🔴 significantly below target (>5%)	🔺 slightly below target (<5%)	✅ met or exceeded target		
⬆️ improved	⬇️ worsened	= static		
📊 data only, no target	N/A – data not available	Short trend – since last quarter	Long trend – average over last 4 quarters	
Benchmarking – compares favourably with national performance or standards	✔ Yes compares favourably	✖ No does not compare favourably	= similar performance	

Council Plan measures: Summary Performance

There is 1 Council Plan measure for this priority.

Data only (no target set)

Code	Status	Details	Long Term	Short Term
DIGI TU 01	N/A	Digital take up	⬆️	⬆️

Strategic Risks

The quarter 1 strategic risk register is attached at Appendix 5. The register shows all strategic risks together with mitigation in place to minimise impact and likelihood. The risks pertaining to ways of working are shown below (full details in Appendix 5).

Reference	Risk Register Page (app 6)	Risk	Owner	Current residual risk score	Definition (current score) (L-likelihood) (I-impact)
SR02	3	Business continuity and emergency planning	Director of RCET	DII	L - low I - Critical
SRO3B	5	Finances	Chief Finance Officer	AI	L – very high I - catastrophic
SR21	16	Procurement savings – capacity and delivery	Chief Legal Officer	CII	L - significant I - critical
SR32	29	Data and information	Chief Legal Officer	CII	L - significant I - critical
SR33	31	Impact of welfare reform	Chief Finance Officer	DII	L - low I - critical
SR34	35	Successful delivery of the corporate transformation programme	AD Transformation	CII	L - significant I - critical

| SR36 | 45 | Alternative service delivery models | AD Transformation, Chief Legal Officer, Director of RCET | BIII | L - high

I - Marginal |
| SR37 | 48 | Cyber Security | AD Transformation | CI | L - Significant

I - Catastrophic |

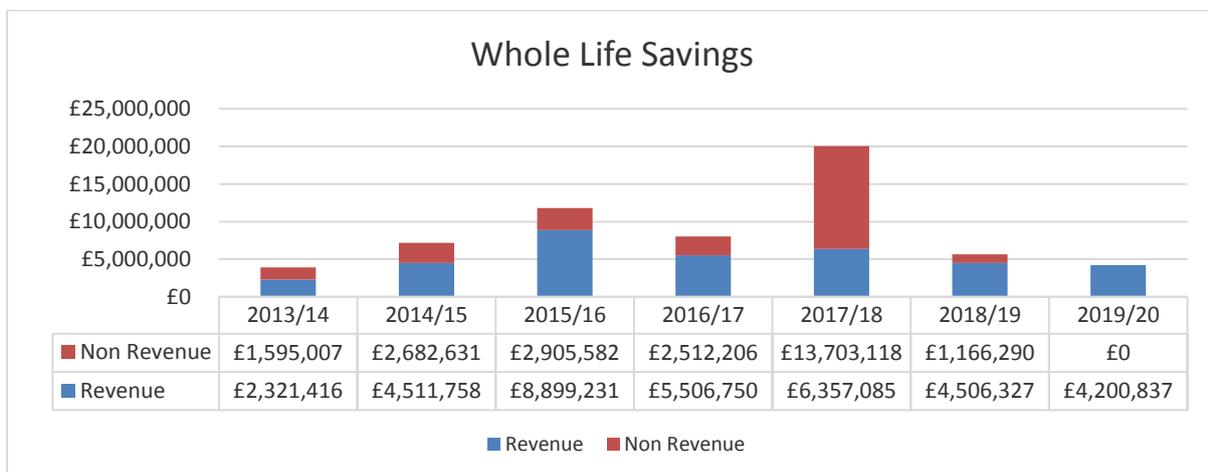# Way of working: Giving value for money

Giving value for money: Contracts

Comments

The Category Management team continues to achieve significant value for money as a result of the contracts awarded. The Council spends roughly £320 million each year buying goods, services and works for the community. We aim to secure the best value for money when we buy (procure) from suppliers.

Actions

In the last five years (2013 – 2019), we have achieved almost £61million worth of whole life benefits back to the Council (i.e.: benefits across the full term of all contracts). This includes revenue and non-revenue benefits. This is represented in the table below:

Whole Life Savings

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Non Revenue	£1,595,007	£2,682,631	£2,905,582	£2,512,206	£13,703,118	£1,166,290	£0
Revenue	£2,321,416	£4,511,758	£8,899,231	£5,506,750	£6,357,085	£4,506,327	£4,200,837

Complaints

Provide First Class Complaints Management

In Q1, 278 stage one complaints were responded to, and of those, 257 were responded to within 10 working days, giving an excellent timeliness performance of 92.5% which is above the Council's performance target of 80%

In Q1, 41 stage two complaints were responded to, and of those, 36 were responded to within 15 working days, giving a timeliness performance of 87.8% which is above the Council's performance target of 75%.

Adult Social Care achieved a quarterly timeliness performance of 75.0% which is an 8.3% increase compared with the previous quarter. Children's Social Care achieved an excellent Q1 timeliness performance of 100%, a 12.9% increase when compared with the previous quarter.

There were 15 complaints referred to the Local Government and Social Care Ombudsman between 1 April 2019 and 30 June 2019. The Local Government Ombudsman made 10 decisions during this period; no complaints were upheld.

Monthly reports continue to be issued by the Customer Relations Team (CRT), which provide an overview of the council's timeliness complaint response performance. Reports were issued on the following dates:

Corporate complaints
- The April data report was issued on 13 May 2019.
- The May data report was issued 10 June 2019.

Social Care complaints
- The April data report was issued on 10 May 2019.
- The May data report was issued 7 June 2019.

The annual complaints report for 2018-19 was presented at RCET DMT on 6 June, and at CMT on 26 June.

CRT hosted a further Compliant Handlers Group in May 2019, which was again well attended. Agenda items included a review of Q4 report, a look at the new style monthly performance report from Power BI and a look at the themes that were identified within the report.

The implementation of Jadu on 1 April included an overhaul of complaints pages to help guide customers to the correct form (e.g. for service requests as opposed to complaints). CRT worked with the Business Change Team to co-host and deliver training to ensure the Council's complaints handlers were ready for the launch of Jadu, and there has been a satisfactory response to the changes, with many customers now using the online form. Web pages and the online form remain under continual review, and CRT continue to gather feedback from colleagues and customers regarding the new process and regularly make suggestions for improvement to the Business Change Team

LGO complaints (RCET)
There were 15 referrals made to the Local Government and Social Care Ombudsman between 1 April 2019 and 30 June 2019. The Local Government Ombudsman made 10 decisions during this period; no complaints were upheld.

During Q4 the picture was similar in terms of referrals (14) and decisions made (10) however three complaints were upheld.

Q1 data suggests an improved performance compared with the same period in the previous year where there were 16 referrals and 21 decisions were made. Four complaints were upheld during this period.

Way of working: Finding the best digital innovation and using it to meet residents' needs

Deliver digital transformation programme
Project 1: Deliver the service and digital roadmap

Council Plan Measure

DIGI TU 01		Digital Take Up						Aim to Maximise			
	Value		Value	Target	Status	Long Trend	Short Trend		Value	Target	Status
Q4 18/19	42.63%	Q1 19/20	50.35%	NO TARGET	N/A	⬆	⬆	19/20	48.3%	NO TARGET	N/A

Comments
The data shows that there was an increase in online take to 50.35%, up from 42.63% in the previous quarter. Blue Badge take up has increased to 99%, bulky waste take up has increased to 61.4% (up from 51.09%) and van bookings take up has increased from 61.43% to 77.9% this quarter.

Action
The data for this measure now includes the 'Make a complaint', 'Pay a compliment' and 'Make and comment' online services. These are new services which have come online in the past quarter. The data gives us a baseline against which to measure future take up of these new online services.

Council Plan Programme - Deliver the technical roadmap to support the council's transformation programme

Council Plan project – Deliver the technical roadmap to support the council's objectives

The ICT Service is currently undergoing a review to ensure that the service is able to deliver the technical roadmap to support the Council's objective. The first phase of this review has now been completed and a new ICT Management team is in place. The Head of ICT post is now shared between the Heads of Business Change. This will ensure that the technical roadmap is fully aligned to business change priorities. Plans are currently being developed for the following key projects:

- Wi-Fi - upgrade and implementation of Wi-Fi in all Council facilities to support mobile working
- Windows 2008 Servers & Databases - Medway must upgrade, replace, migrate, or decommission all business systems running on Windows 2008 application servers as this software is no longer supported
- Telephony replacement - Medway are currently running on a legacy telephony system so replacements are being investigated
- Data Centre - Medway will continue to operate the data centre as part of the hybrid on premise / cloud strategy
- End User Devices - consideration is being given to changing the current Thin Client model to support the current and future ways of working. It is vital that every member of staff has a device that supports how they work e.g. workstations, laptops, tablets and smart phones.

Discussions are currently taking place with finance to include these projects in the Medium Term Financial Strategy (MTFS) and capital programme.

Council Plan project – Implement Mosaic – Children & Adults Electronic Social Care Record

The electronic social care record is vital tool in Children & Adult Services. It is essential that the social care systems are able to deliver consistent robust information to ensure the Service Users details are recorded, along with assessments, support plans, service provisions and financial details, enabling practitioners to monitor and review support given to most vulnerable residents and allow payments to be made to providers and charges for care to be made. In addition, the systems are used to collate information to provide statutory statistical returns on National Indicators to the Department for Education (DfE), Department of Health (DoH) and Ministry of Housing, Communities and Local Government (MHCLG).

Currently, Children & Adults Services use an effective solution; however, the supplier no longer develops it or provides fixes for issues, as they have upgraded to an enhanced version. This means Children & Adult Services are at risk of having a system that cannot facilitate any new statutory changes. As a result, the Council are looking at the re-provision of a Children and Adults combined system to provide an effective electronic social care record. A review of hosting options has been completed. Return on investment demonstrates that it is best value to remain hosted at Medway. Procurement gateway papers have been drafted and are awaiting approval from Procurement Board.

Council Plan project – Application rationalisation

The Business Change Team continue to monitor the consolidated ICT software budget to identify opportunities to rationalise the number of applications used by Medway.

A contract register is being developed by ICT to enable us to review application contracts prior to the contract end period, which will be implemented by September 2019.

Council Plan project – Implement a Digital roadmap

New online services which have gone live in recent months include:

- Make corporate complaints/comments/compliments - This online service went live on 1 April. In the first month more than 138 complaints were made online compared with just 40 via the phone.
- Bus passes - The following suite of concessionary bus pass processes have been built within Jadu CXM:
  - o Apply for a disabled person's bus pass
  - o Apply for an older person's bus pass
  - o Report a lost/damaged disabled person's bus pass
  - o Report a lost/damaged older person's bus pass
  - o Renew an older person's bus pass
- Pledge To Be A Healthy Workplace and My Business Account. This service went live on 4 June, which allows local businesses to sign up to the 'healthy workplace' scheme. Businesses pledge to complete tasks to meet the standard from bronze through to platinum stages.
- Report an abandoned vehicle - During the first week of the new online service there have been 24 reports of abandoned vehicles online. It has taken users an average of 4 minutes to complete the form and there has been no negative feedback from users.
- Medway Council "My Account" - In the first two weeks, more than 450 people have signed up for a Medway Council online account.
- Payments through Jadu - The Business Change, Finance ICT and Digital teams are currently working on the functionality to make a payment through a Jadu form.
- Elections - To support the 2019 local elections, the Digital team created a dedicated section on medway.gov.uk to make it easier for customers to find out about the election and their local Councillors.

Council Plan project – Website rationalisation

The Council has many separate websites of differing user experience, design and technology. In 2018, the Digital team rationalised more than 10 sites onto Medway.gov.uk and into JADU (our corporate website management system), to reduce costs and improve customers' online experience.

Work continues to bring more sites onto medway.gov.uk, including two sites which will shortly move onto JADU from our old content management system (Alterian, which is old and no longer supported by the provider).

Council Plan project – Cloud Strategy

Medway ICT have been reviewing the potential to make use of "the cloud". A review has been undertaken to determine whether it would be beneficial to close the Council's data centre and move all applications to the cloud. It has been determined that not all applications can be moved to the cloud and that in most instances the cloud option is more expensive than hosting applications on site within the data centre. However, the Council is taking advantage of cloud technology with the roll out of Office 365. The SharePoint and TEAMS applications are allowing staff to communicate and collaborate in new ways, which is promoting the use of mobile and

remote working. Maintaining the data centre is also providing opportunities to generate income by hosting applications and servers for other organisations. Medway Council will therefore be adopting a hybrid strategy of on premise and cloud based hosting solutions to ensure the benefits of each model are maximised.

Way of working: Working in partnership where this benefits our residents

Comments

We cannot achieve our vision for Medway on our own. We will continue to work with partners to deliver the services that matter most to Medway's residents, businesses and visitors. Medway is successfully working in partnership to deliver many of our programmes.

The table below lists the partnerships which have been referenced in the reports because they have been actively involved in delivering our work programme during Quarter 1.

The list also includes other strategic partnerships which are delivering ongoing work programmes but have not been specifically referenced in this performance report (see 'no ref').

Partnership	Appendix	Medway: A place to be proud of	Maximising regeneration & economic growth	Supporting Medway's people to realise their potential
Medway 20	2	✓		
Locate in Kent	2	✓		
South East Local Enterprise Partnership	3		✓	
Medway Development Company Ltd - Chatham waterfront	3		✓	
Rochester Riverside	3		✓	
Strood waterfront	3		✓	
Chatham railway station	3		✓	
Healthy Weight Network	4			✓
Smoke free Advice Centre	4			✓
Breastfeeding initiative	4			✓
Medway Multi-Agency Safeguarding Hub (MASH)	4			✓
Whose Hoo	No ref			
Chatham Intra	No ref			
Strood railway station improvements	No ref			
Community Safety Partnership (CSP)	No ref	✓		
Kent Resilience Forum	No ref	✓		
Kent Voluntary Sector Emergencies Group	No ref	✓		
Medway Safeguarding Children Board (MSCB)	No ref			✓

Partnership	Appendix	Medway: A place to be proud of	Maximising regeneration & economic growth	Supporting Medway's people to realise their potential
Kent and Medway Safeguarding Adults Board (KMSAB)	No ref			✓
Medway Safeguarding Executive Group (MSAEG)	No ref			✓
Kent and Medway Sustainability and Transformation Partnership	No ref		✓	
Thames Gateway Kent Partnership	No ref		✓	
Medway Place Board	No ref	✓		
Medway Clinical Commissioning Group (CCG)	No ref			✓
Medway Foundation Trust (MFT)	No ref			✓
Medway Community Health Care (MCHC)	No ref			✓
One Public Estate Board (OPEB)	No ref		✓	