



Medway Commercial Group Cabinet Report: August 2020 Appendix 1

6 Monthly Performance Update Report January 2020 – June 2020 (Q4 19/20 and Q1 20/21)



Table of Contents

Executive Summary	3
Telecare	4
Telecare Baseline	4
Telecare Performance	5
Telecare Sales.....	5
Telecare Returns / Cancellations	6
Telecare Net Movement.....	7
Telecare Customer Comments	8
Control Centre Performance	9
Kent Police Feedback On CCTV.....	10
CCTV.....	11
Control Centre Compliance.....	12
Out Of Hours Calls.....	12
Education Traded Services	13
Recruitment Services	14

Executive Summary

This report to Cabinet covers the 6-month period between January 2020 and June 2020 and provides an overview of performance for the 4 MCG business areas of activity:

- Telecare
- CCTV
- Education Traded Services
- Recruitment Services

The report covers the strong performance of telecare services during a difficult period related to the COVID-19 pandemic.

CCTV performance has improved, receiving excellent feedback from Kent Police. MCG have implemented a ground-breaking innovation to monitor the safety of the public near to the River Medway using thermal imaging technology.

To further support Medway Council's "Back to Better" programme additional CCTV monitoring has been provided for the safe re-opening of Medway's high streets.

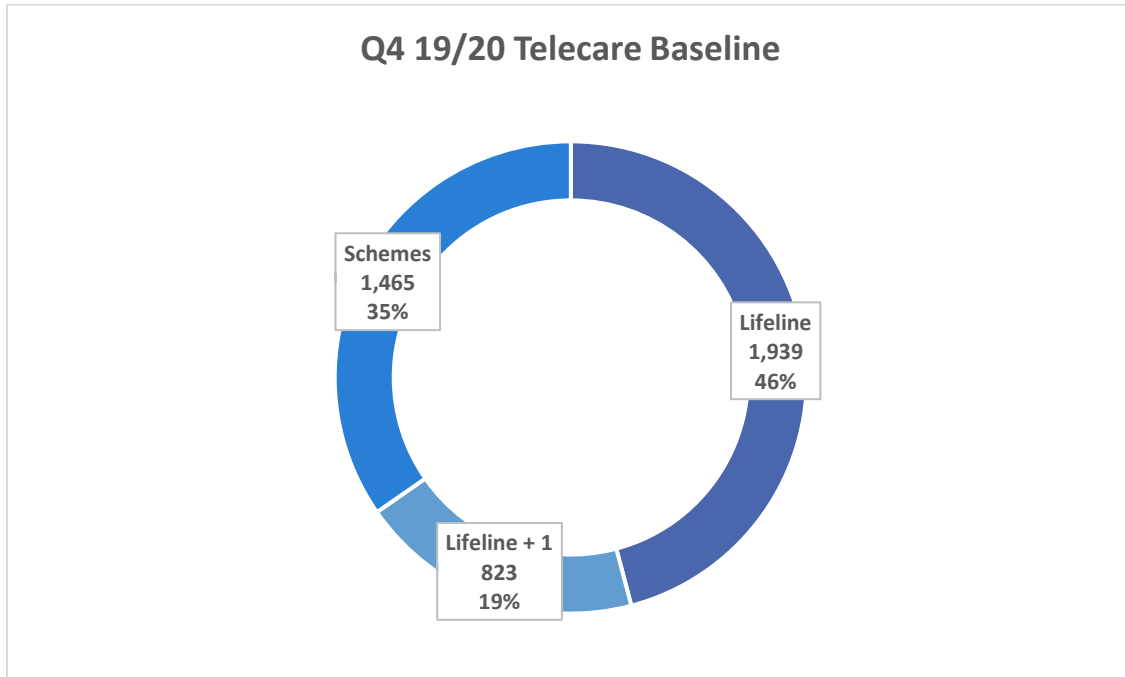
The Education Traded Services Team have supported Medway's schools by arranging deep cleans and providing guidance to facilitate the phased re-opening of sites.

Recruitment Services continue to provide a high level of support to Medway Council with 170 temporary staff placements made in Q1 20/21. This team have also identified 3 executive level candidates for the Permanent CEO of MCG, the new Interim Assistant Director for Culture & Communities, and the Interim Assistant director for Adult Social Care.

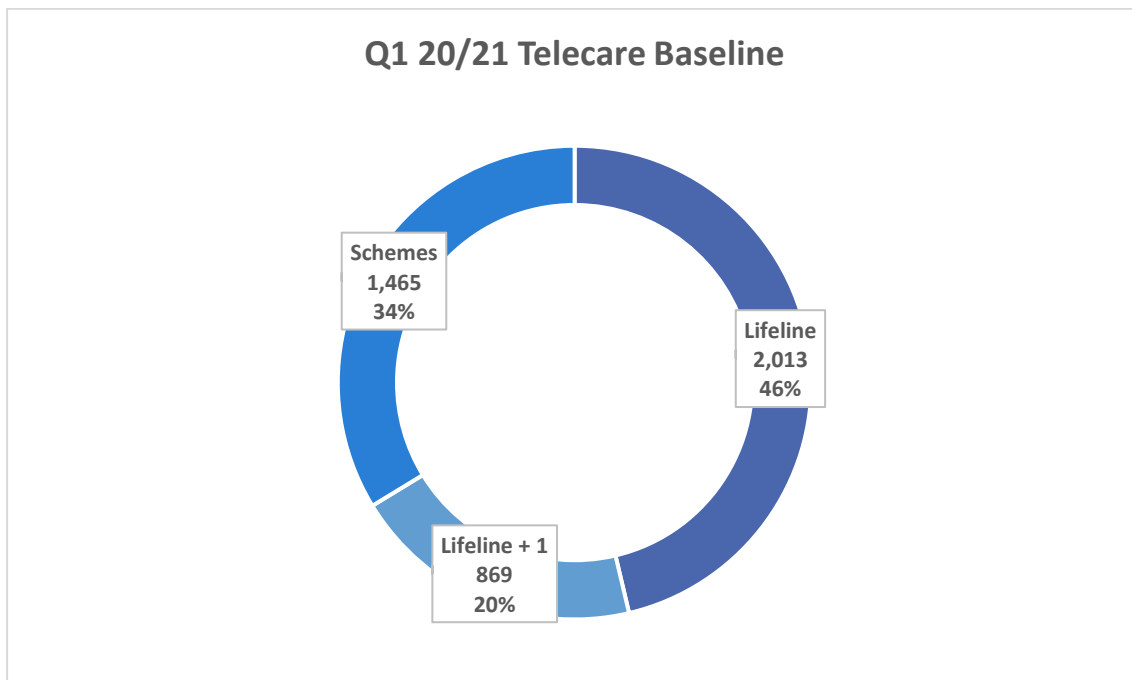
Telecare

Telecare Baseline

At the beginning of Q4 19/20 Telecare had a total of 4,227 connections with the following split across monitoring services.

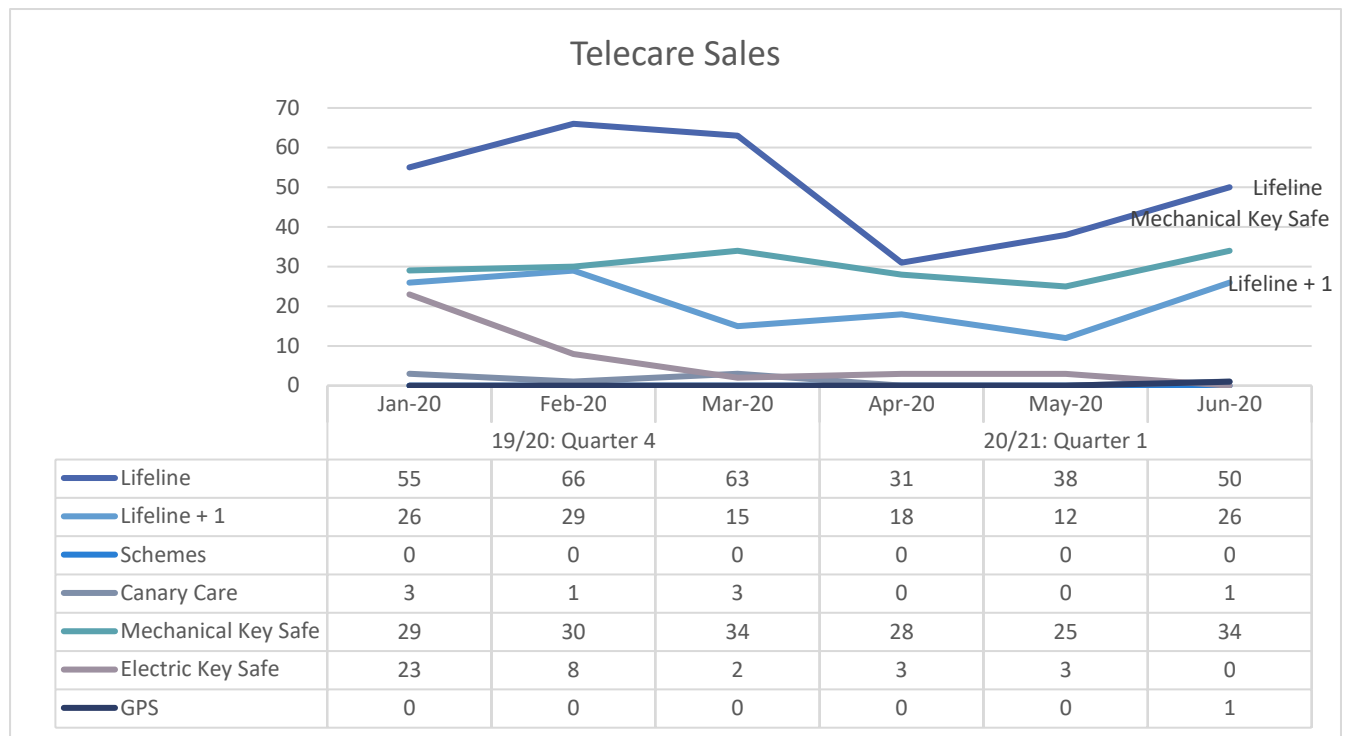


At the end of Q1 20/21 the number of live monitoring connections increased to 4,347, which was achieved by increasing the Lifeline connections by 74 and the Lifeline+1 connections by 46.



Telecare Performance

Telecare Sales



Telecare performance for Q4 19/20 exceeded the income target for the year by £24k due to continued strong conversion rates from short-term local authority funding of telecare support to private funding (circa 70-75%) and a positive net growth in connections.

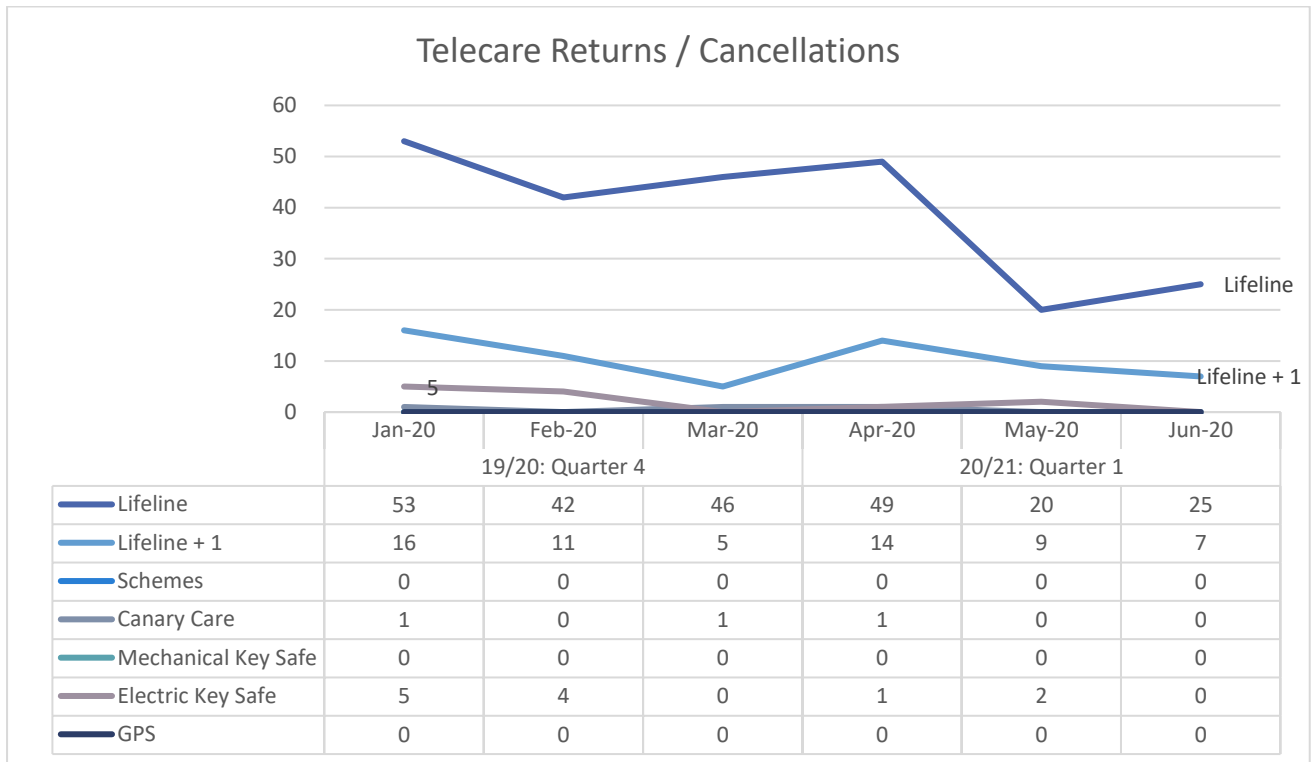
Income was also enhanced by some excellent cleansing work on the client base which identified historic clients who were either paying an incorrect amount for their equipment or not paying at all. A new debt collection process has also been introduced by our finance colleagues, which is anticipated to increase income further.

The department also controlled costs well posting a £23k reduction against budgeted expenditure with equipment recycling processes being enhanced. This led to less stock being required. This cost control also allowed for an end of year stock purchase of 220 units which has enabled 140 clients with historic units to be upgraded with an associated increase in pricing.

Q1 20/21 performance was impacted by COVID-19. Instead of the anticipated increase in demand for the service we actually saw the usual Hospital referrals reduce significantly as patients who would usually have found themselves returning home were decanted en masse to a host of new step-down beds.

In addition, the usual installation volumes were hit by the cancellation of all “elective” surgery that would in normal times provide recovery lifeline requirements.

Telecare Returns / Cancellations

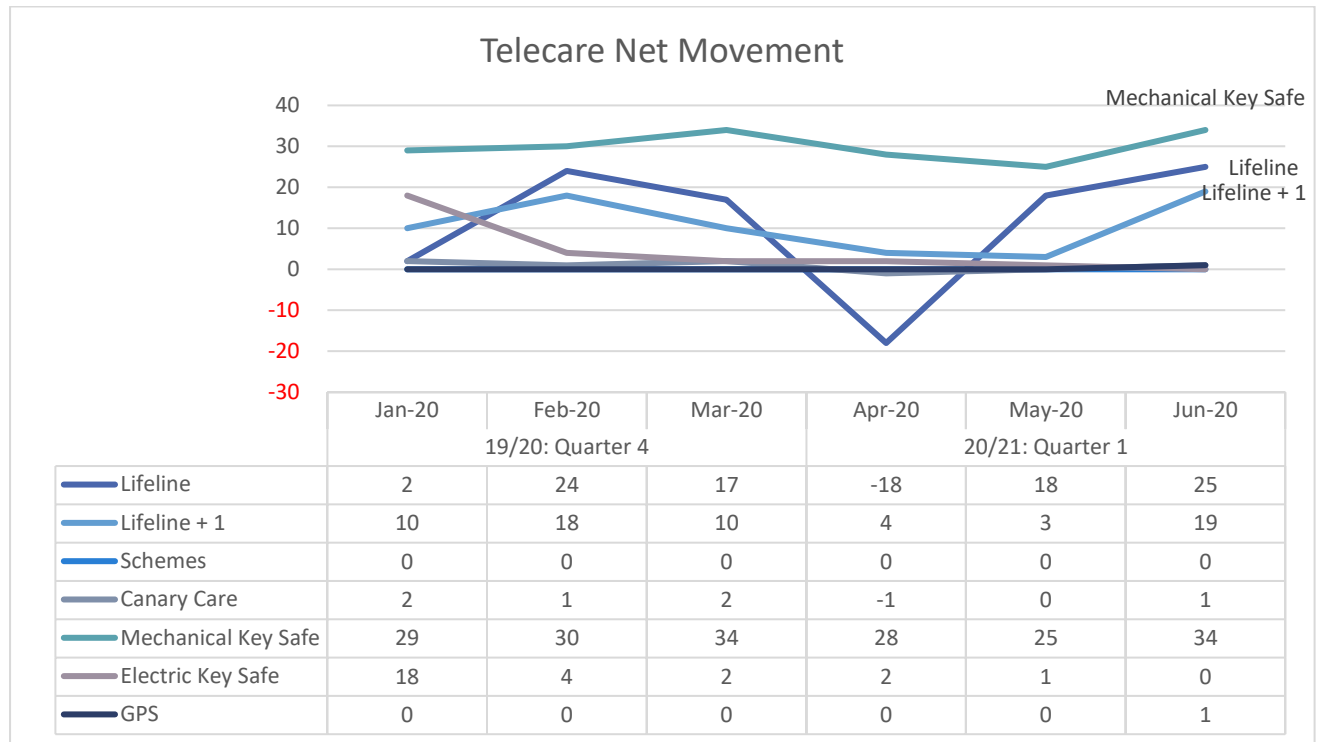


As patients began to return home in the later part of Q1 20/21 from the step-down beds the volumes steadily began to return to normal levels and have been growing steadily since.

There was a notable spike of cancellations in April 2020 that can be attributed to an increase in COVID-19 related deaths.

Costs have been held as units are recycled when client ends service. The team have made some changes to how this process is followed and a greater number of units are now being collected in a timely fashion. 100% of units are now collected when the service is ended and this has, along with a new initiative of recycling mechanical key safes, led to a quarterly budget underspend of circa £20k which when annualised will see bottom line savings of circa £80k.

Telecare Net Movement



As patients began to return home from hospital in the later part of Q1 20/21 the volumes steadily began to return to normal levels and have been growing steadily since with a particularly strong June 2020.

Along with this now much improved trading level the Canary project is now firmly on the Council's Adult Social Care agenda and has an anticipated planned start date of the 01/09/20. With a perceived split of Long Term usage of 70% (42 units) and 30% assessment/short term units (28 units), and given an initial period of mobilisation, the income expected will be circa £26.5k (long term usage) for this financial year and £16,240 (assessment) for this financial year. This will mitigate the impact of the April 2020 figures.

Telecare Customer Comments

The Telecare team have received the following comments from customers over the past year, which highlight the human element of the amazing services we provide:

“A big thank you to you all for your instant support in this issue. Gentleman returned home and it was identified, at that time, that he was having difficulties mobilising on his stairs. Therefore keysafe essential for carers to gain access, particularly in the morning and evening, to support a safe ascent/descent. Thank you once again, this has meant a lot to me, but, in the long run, will mean a lot to our mutual client.”

“My Mum recently came out of hospital on Sunday after suffering a fall at home where she spent all night on the floor. Whilst she had been in hospital for the weekend I had researched the different types of emergency button systems that are out there but was confused by which system to have and also when I was going to find the time off work to get a system installed. It was all turning into a massive headache.

I had a call from your company today after it being recommended by the rapid response team. I explained that I was at work and that it was difficult for me to get away but may be able to get away in the afternoon.

I had a call from Alan your engineer and he was very accommodating and we agreed to meet at 3pm.

I am always worried about having someone in the home with mum. Mum is elderly and is suffering from dementia slightly. On top of this she is also a bit deaf so it's not easy to communicate with her.

Your engineer treated my mum with the utmost respect. He spent time explaining all the different ways that mum could set off the alarm. We went through some dummy runs and the volume was all adjusted. Throughout all of this Alan was very polite and professional. I felt that if I hadn't been able to make the appointment I would have had every confidence that my Mum would have been in a very safe pair of hands.

Alan was a great representative for your company and I would have no hesitation in recommending you to anyone.

Pleased pass on my thanks to Alan he was excellent.”

“I would like to pass on Gratitude and Praise for the lifeline team.

Yesterday Mum fell and cut her head open.

I know Duncan was one of the team I spoke to – there was others too.

They were so professional with a friendly twist.

Please could you thank them all that I had contact with.”

Control Centre Performance

Control Centre Trading Performance for the past 6 months has been stable and core service provision has continued during COVID-19 along with a managed exit from the programme of the two Local Authority Partners from the CCTV Partnership hosted by Medway Council.

CCTV Trading Performance for Q1 20/21 has seen an improvement from the last quarter now that the departing partners have finally left. The service has seen a consolidation of governance processes including the implementation of a Partner backed monitoring performance dashboard and an initial draft of a Partnership Delivery Plan to be adopted in September 2020.

The new shift profile using a reduced operator model has been implemented with no detriment to service provision and now shifts are populated according to requirement rather than just a standardised model which is helping to meet cost saving targets for the year.

The relationship with Medway Hospital, whilst not currently contractual, is being cemented with a number of ad hoc capital projects being carried out which have so far generated a small net profit of £2k whilst other orders received from Medway & Gravesham totalled £54k with profits generated of £1,415 for monitoring & £10,083 for capital projects.

A number of potential projects for Q2 are currently being priced including the Innovation Park Medway, Dukes House Sheltered Housing (Order placed) Medway Hospital Service Tunnel & Hopewell Business Park as well as the Library in Wigmore.

Kent Police Feedback On Control Centre

In June 2020 MCG received an email from Kent Police to draw our attention to the good work of our CCTV operators on 30 May 2020. The following is a direct quote from Acting Chief Inspector Mat Burbeck:

“Please can I draw your attention to the good work of your operators on Saturday afternoon. There was a stabbing in Chatham High Street and patrols responded.

I have been told that the CCTV operators were fantastic- they alerted police to the incident, ensured they kept the various parties under observation and talked patrols on to the relevant people, allowing them to safeguard the victim and arrest the offender. Because of their quick work, a suspect was arrested and a man has now been charged with the offence.

I am told the relevant operators were Moshin RAZA, Elaine BRAZIER and Sharon UPPAL.”

Mat Burbeck, Acting Chief Inspector, Medway District, Kent Police

This was then followed by another email on 15 July 2020 following a robbery in Strood at around 2am that morning:

“Can I just pass my thanks to the operators who were on last night. There was a robbery in Strood, I believe, about 0150 and our overnight report states that the CCTV operators identified the offender, followed him, and ensured the patrols got hold of him.

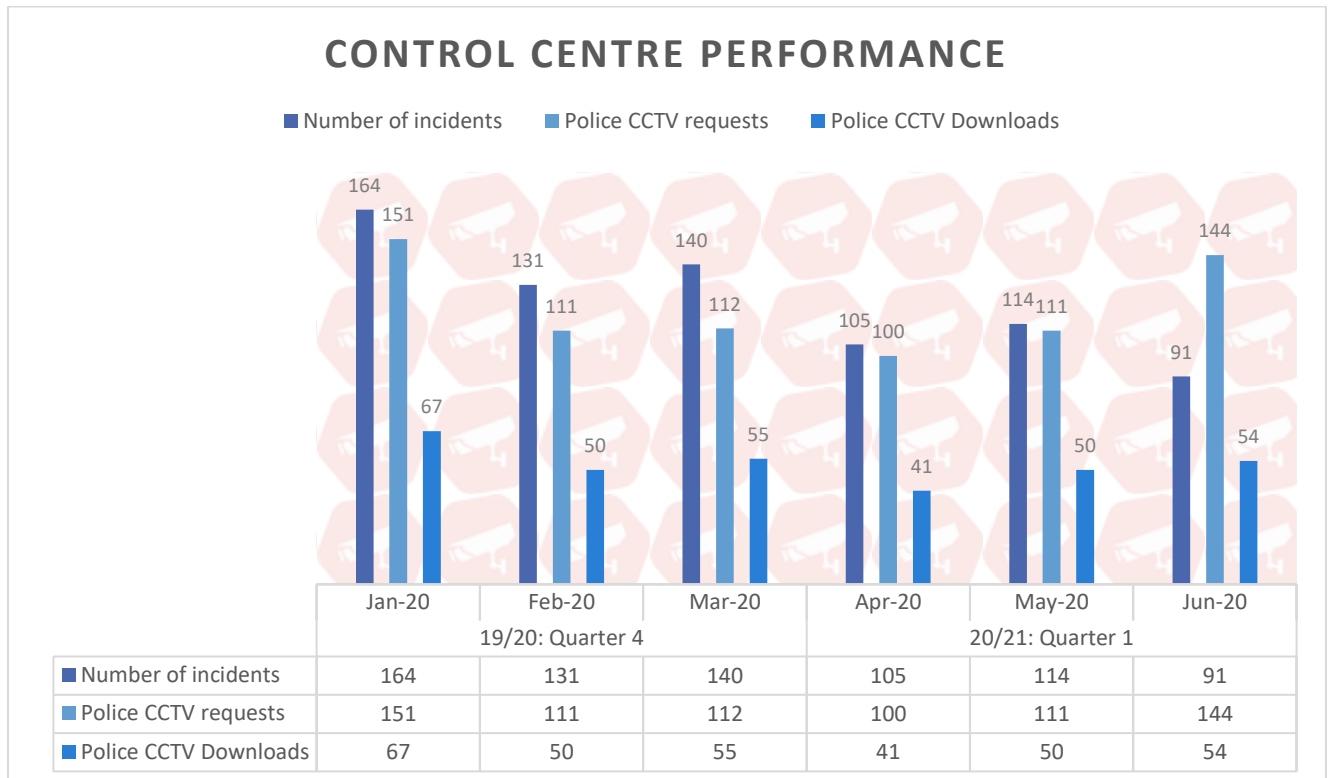
The quick work meant they’ve also recovered the stolen property!

So please pass them our thanks.”

Mat Burbeck, Acting Chief Inspector, Medway District, Kent Police

This close working relationship with the Police is clearly having a direct impact on keeping Medway safe.

CCTV



There has been no loss of monitoring time over the past 6 months with the current camera network performance shown above.

The activity levels demonstrated correlate with the Lock Down rules and fewer people being out in our Town Centres. However, MCG has supported Medway Council with the “Back To Better” recovery programme by providing additional CCTV monitoring to support the re-opening of the high streets.

MCG have also led the way in finding innovative solutions to specific problems. In Q1 20/21 MCG finalised the commissioning of the new state of the art Thermal Cameras which are now strategically positioned along the River Medway providing alerts to the MCG Control Centre Staff if someone enters the river.

There are 4 cameras in total situated at strategic sites along the river from Pier Road in Gillingham to Rochester Bridge and these 4 cameras cover and patrol the river’s edge for the whole of that stretch.

Commissioned on behalf of the Medway Community Safety Partnership they provide an excellent early warning system to protect the residents of Medway at the River.

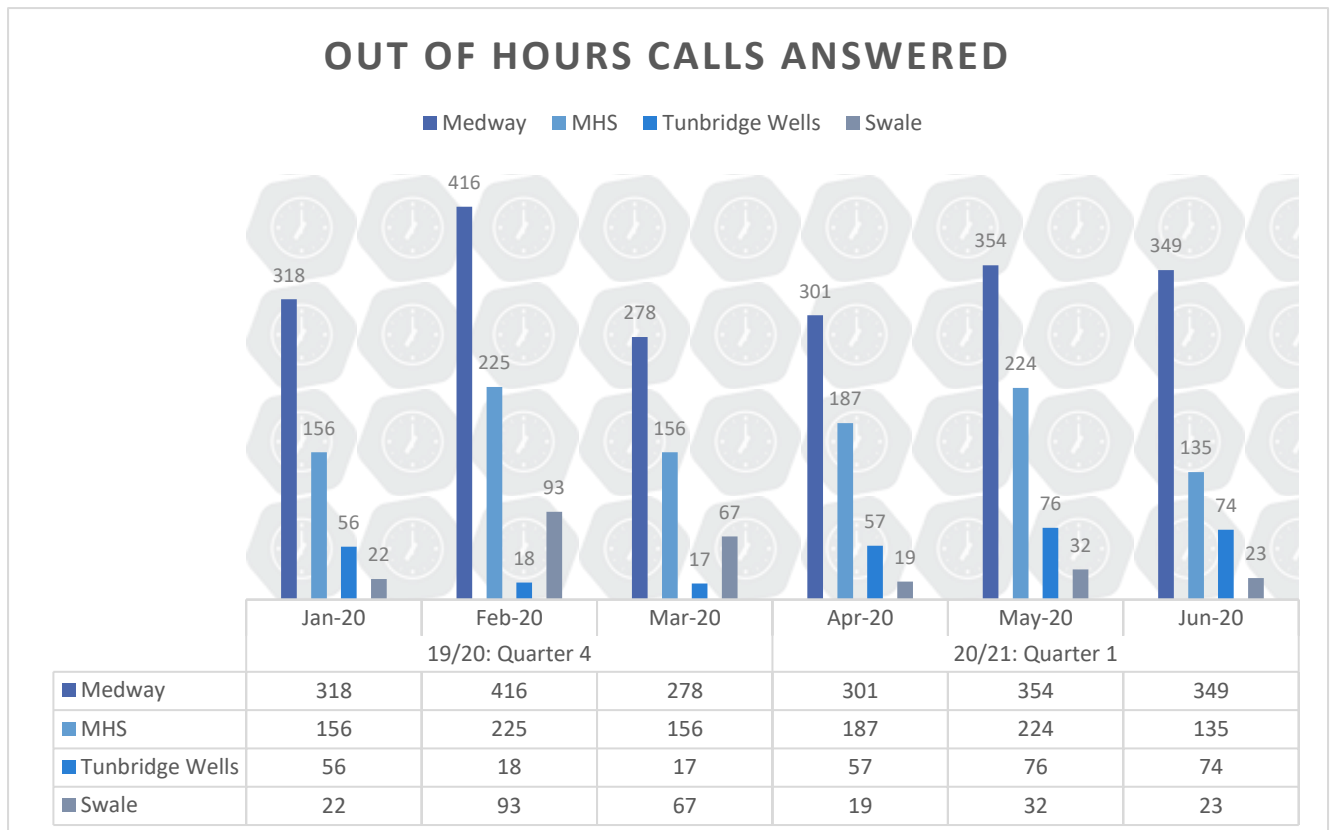
MCG have entered into a 1 year contract for CCTV Maintenance with service provider Hire-level. This contract principally underpins the contractual maintenance obligations for the CCTV Partnership hosted by Medway Council and commercial clients that MCG are contracted to provide CCTV Monitoring Services.

Control Centre Compliance

Independent reviews were completed by Information Commissioner’s Office (ICO) and the Surveillance Camera Commissioner (SCC) in Q4 19/20, which has provided us with an updated Policy & Procedures manual to ensure compliance with the new guidelines published by the Surveillance Camera Commissioner.

In addition, the review into the existing camera network has been completed providing MCG with greater transparency in to the suite of cameras and back office equipment to enable greater rationalisation for the coming year.

Out Of Hours Calls



The Control Centre took a high number of Out Of Hours (OOH) calls during Q4 19/20 due to not only the seasonal winter pressure but also the extreme weather conditions experienced across the South East with flooding and extremely high winds.

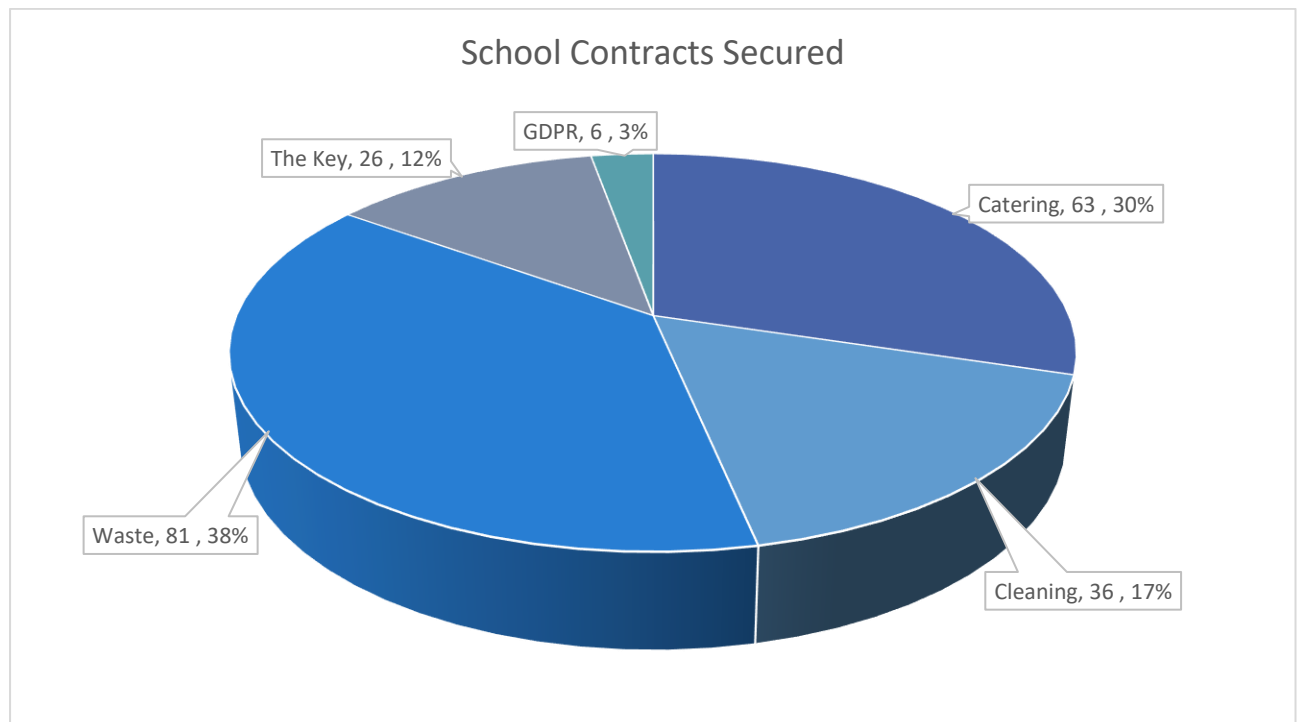
In addition, with the onset of COVID-19 in March 2020 we took on a number of extended call answering services from the Local Authority and some new Vulnerable people services operating at weekends which have caused call volumes to be higher than previous quarters.

The Control Centre continued to answer a high number of OOH calls in Q1 20/21 as a number of Council services requested additional coverage and also extended their OOH times to cover staff shortages due to the COVID-19 Pandemic.

Swale extended their contract for the 1st quarter and have since confirmed that an extension will also be required for Q2.

MCG has responded to a RFQ (request for Quotation) to take over the Maidstone Borough Council OOH service which is out of contract shortly.

Education Traded Services



The data for the Education team needs to be looked at as a year on year trend due to the contractual nature of its business. This model means that contracts run throughout the year without variance and comparisons can only be made by schools buying into the contract this year compared to last year.

COVID-19 has had an impact on the Education performance. The Q1 20/21 financial figures reported for Education reflect the position following the closure of the schools and the staggered return to normal academic life. Income levels are much lower than budgeted as the Waste contract was performing at less than 50% capacity as only Key Worker's children were attending for much of Q1 20/21.

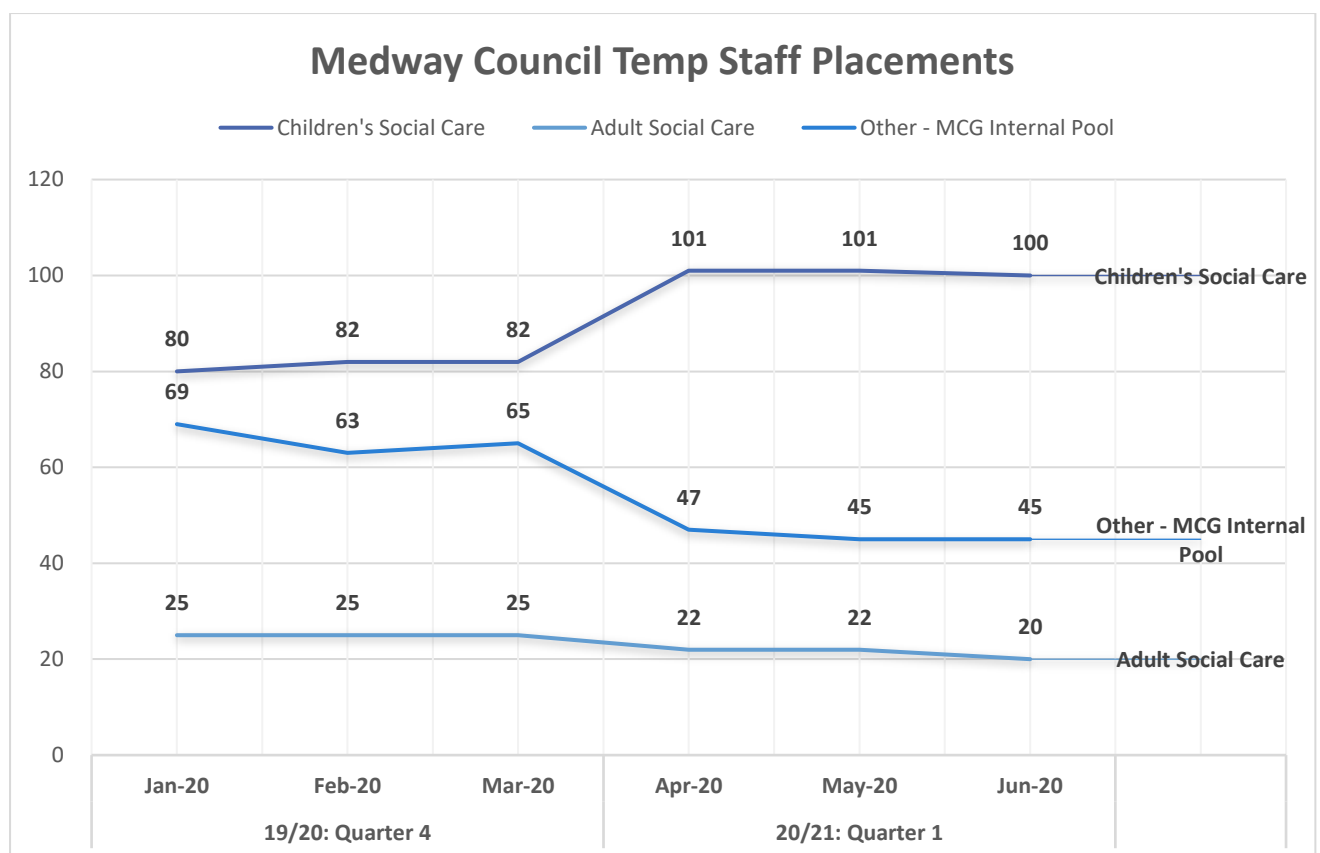
COVID-19 continues to have an impact on the Education department from arranging school deep cleans to the phased return of students towards the end of the quarter. Providing support and advice to schools has been time consuming but ultimately the team have received a lot of very positive feedback.

The Education Traded Services Team received specific praise and thanks from the Council's Education and Public Health teams, as well as Medway Norse, for the work they have done supporting the with re-opening of the schools.

Despite the current situation several Trusts have requested pricing including Inspire Trust (9 schools) for the GDPR service and the team are currently working on a new catering contract for a local primary school.

The Health & Safety team have agreed a pricing uplift of 5% on the new H&S SLA for the forthcoming year and are currently signing up schools for the 20/21 academic year.

Recruitment Services



Placements have remained steady throughout Q4 19/20. However, there has been a steady increase in Medway Council Children's Services temporary placements. Offsetting this is the decrease in placements outside of social care due to the Council-wide moratorium on spend.

In Q4 19/20 the team has become more settled and have done well to deliver 12 new direct placements into Children's Services (6 Senior Auditors/Project Consultants and 6 Independent Social Workers for Fostering). This demonstrates an improvement in the perception that the Recruitment team has with colleagues within Medway Council.

The Recruitment team continue to increase MCG's Internal Pool of available temporary workers and 4 people were added to the system in December 2019. They are now being used to fill placements at Medway Council as the moratorium was lifted in the 2020/21 financial year.

Q1 20/21 has seen a high level of interest from Medway Council departments for temporary staff and a further 6 positions have been filled already.

The recruitment team have also been engaged to provide 3 executive search level candidates for the Permanent CEO of MCG, the new Interim Assistant Director for Culture & Communities, and the Interim Assistant director for Adult Social Care all of which are well underway.