



Medway Commercial Group Cabinet Report: February 2021 Appendix 1

6 Monthly Performance Update Report July – December 2020 (Q2 and Q3 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.....	10
Control Centre Compliance.....	11
Out of Hours Calls	11
Education Traded Services	12
Recruitment Services	13

Executive Summary

This report to Cabinet covers the 6-month period between July and December 2020 (quarters 2 & 3) 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 performance of telecare services during a difficult period related to the COVID-19 pandemic.

The performance of the CCTV division has again improved with a form of connectivity being implemented to provide a more robust transmission of images for the Rainham area and there has been a continued pro-active camera replacement programme implemented for cameras nearing their end of life.

To further support Medway Council's "Back to Better" programme continued additional CCTV monitoring has been provided for the safe re-opening of Medway's high streets and increased out-of-hours call answering has been provided for Medway Council and Swale Borough Council.

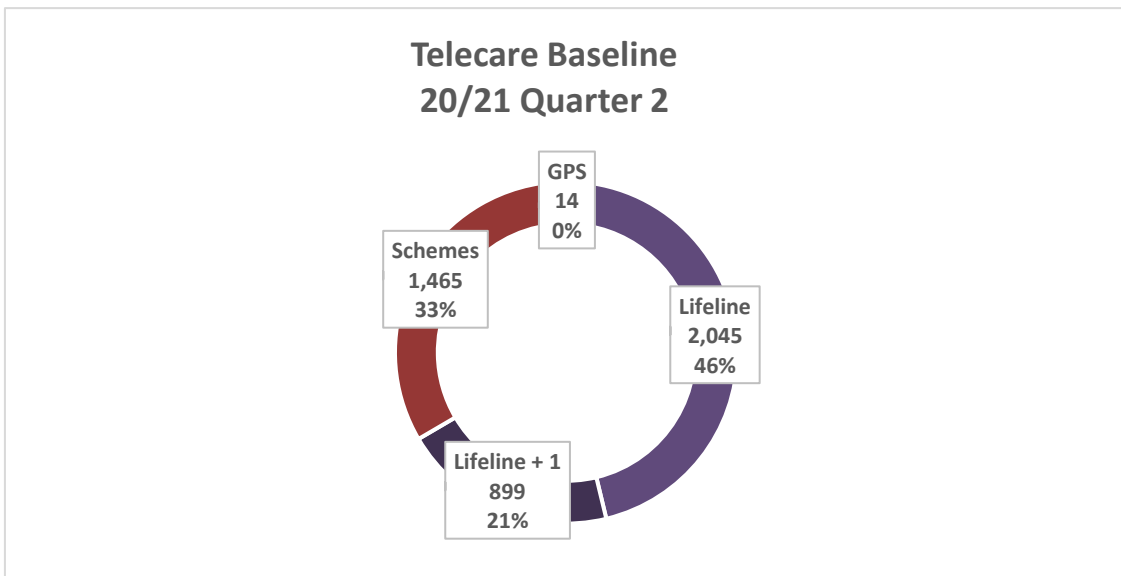
The Education Traded Services Team have supported Medway's schools by arranging deep cleans and providing guidance to facilitate the phased re-opening of sites. In addition, the team has been heavily involved with the co-ordinating of the Free School Meals initiative and have proved an invaluable conduit between schools and the local authority.

Recruitment Services continue to provide a high level of support to Medway Council with 383 temporary staff placements at the end of Q3 2020/21. The changes to the memorandum of agreement have been adopted by both parties at the end of Q3, with immediate positive impact in successfully recruiting to a high volume of temporary staff to Covid -19 projects.

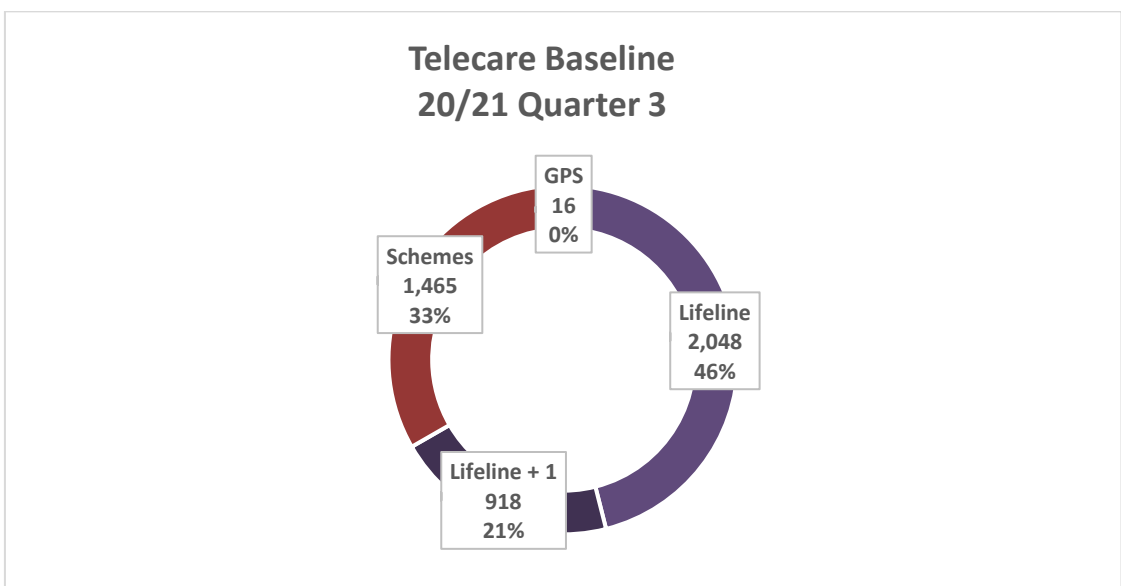
Telecare

Telecare Baseline

At the beginning of Q2 20/21 Telecare had a total of 4,358 connections (GPS 11, Schemes 1,465, Lifeline 1,999, Lifeline +1 883) by the end of Q2 connections had grown by 65 (net) to 4423.

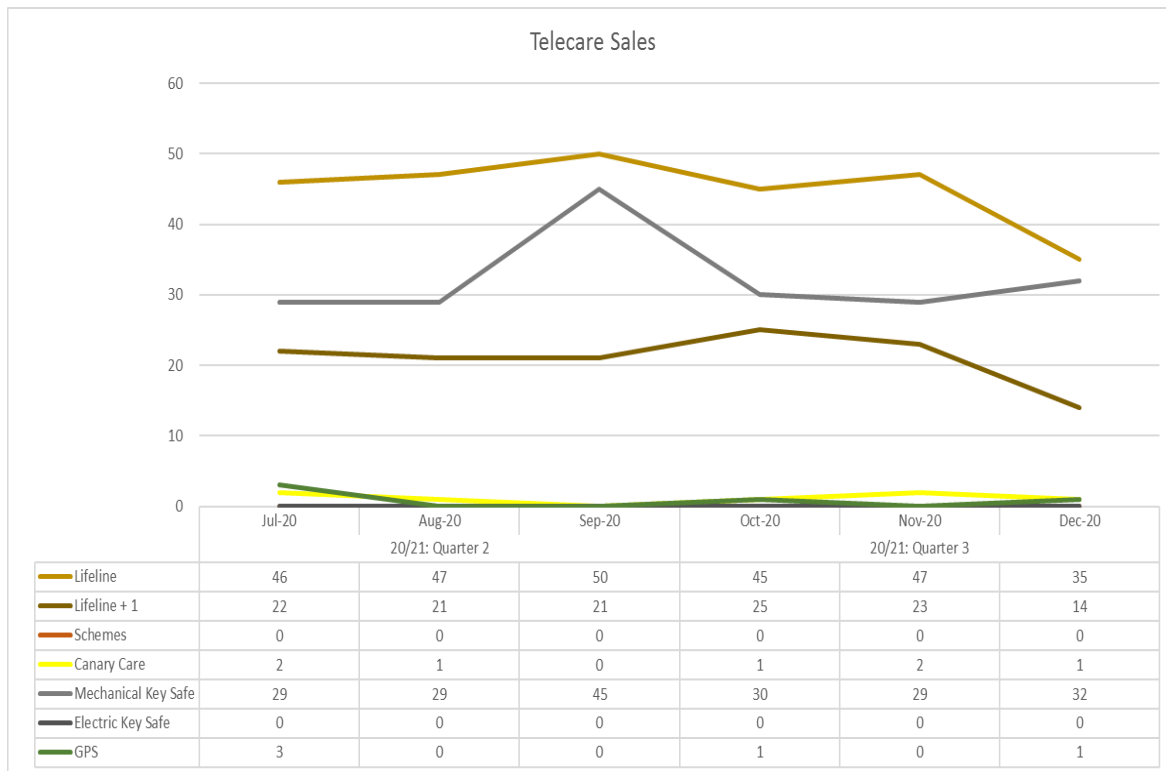


At the end of Q3 20/21 the number of live monitoring connections had again increased by a further 24 (net) to 4,447, but the rate of growth was significantly slower and a direct impact from further covid-19 restrictions. The proportion of customers with lifeline and a further service (lifeline + 1) has marginally increased in the half year to reflect customer support needs.



Telecare Performance

Telecare Sales



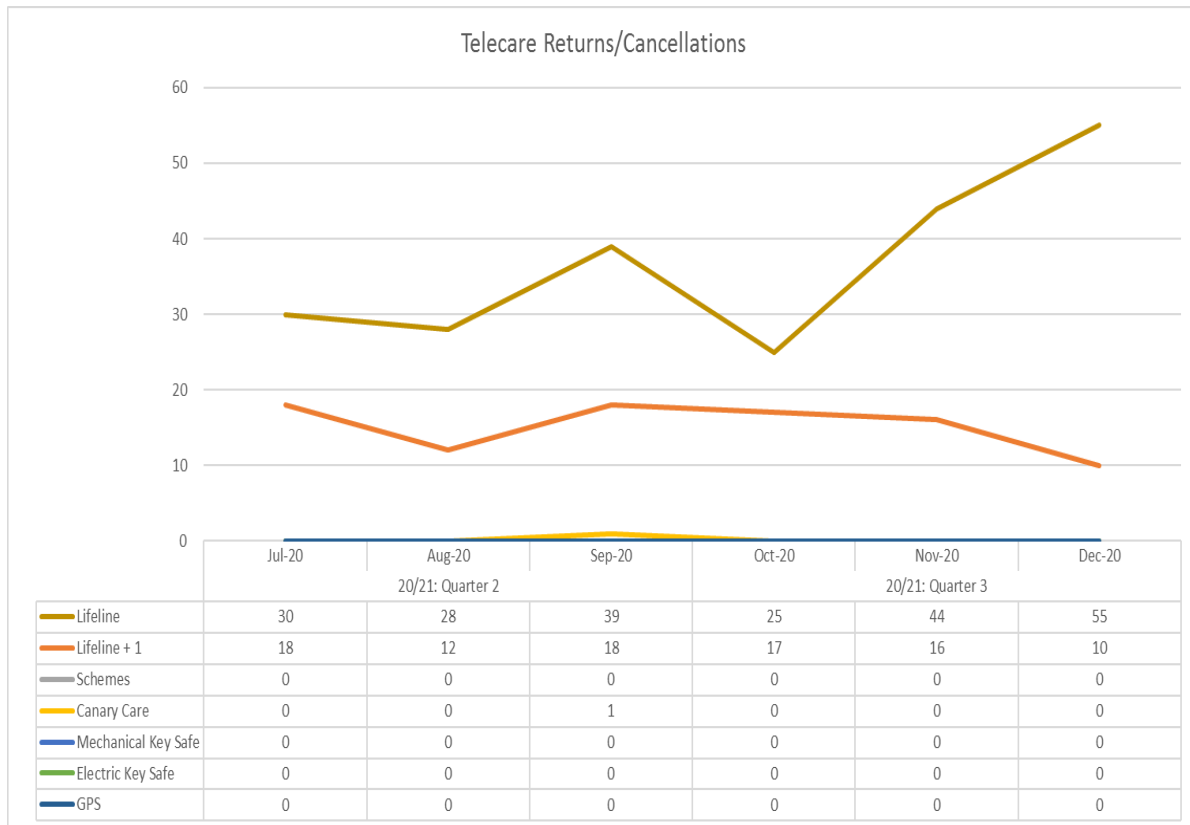
Telecare performance at end of Q3 20/21 exceeded last year's performance for the same period by £62k in extremely testing circumstances due to the Pandemic. The Telecare Sales graph illustrates the volume of new installs by product line on a monthly basis. Despite these unprecedented times, the service has continued to provide installations of vital equipment for the most vulnerable of Medway, Swale and Gravesham residents which has resulted in a further positive net growth in connections.

The department continues to control costs again posting a £62k year to date reduction against budgeted expenditure with equipment recycling processes being enhanced supporting lower costs for new equipment and overall less stock being required in store.

As above, the increased prevalence of Covid-19 cases in Medway and Swale has led to various pressures for the department. As well as patients being placed outside of Medway to compensate for bed pressures at the Trust and therefore delays in these patients returning home, the department has had to cover personnel sickness and absence as they themselves have succumbed to the virus or needed to self isolate.

Telecare Returns / Cancellations

Telecare Returns

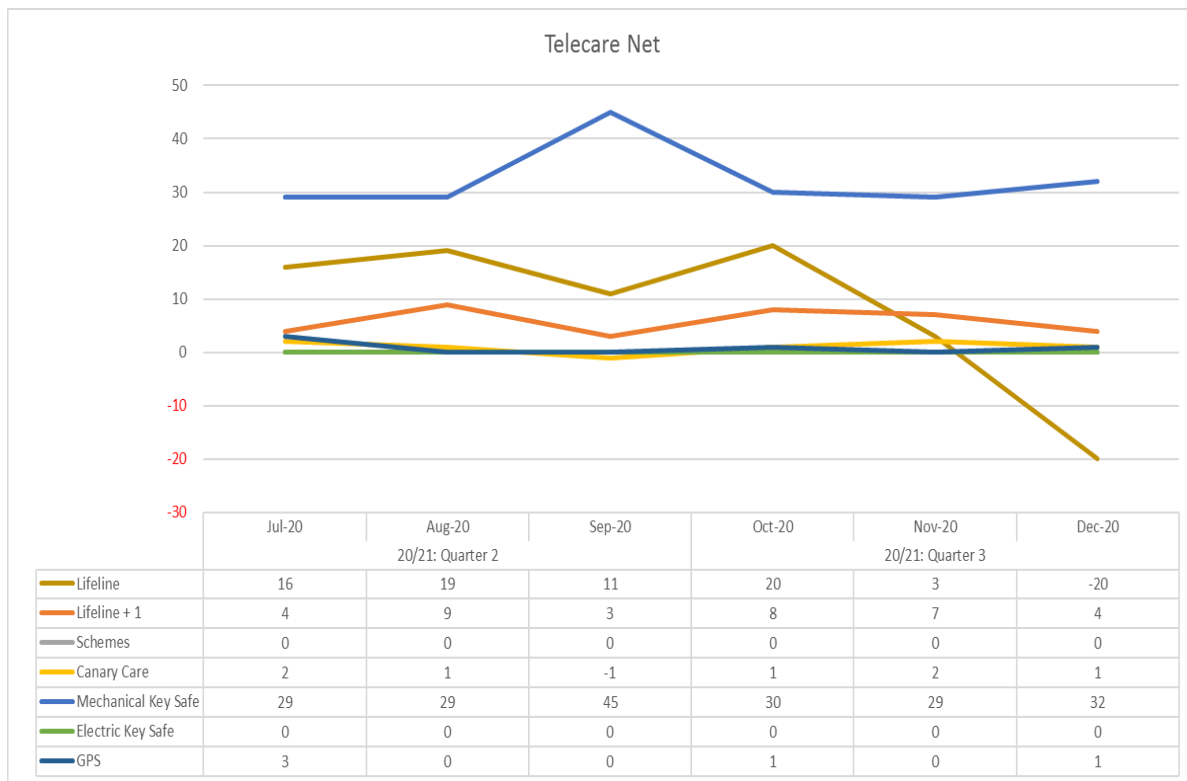


The level of installations reflects the seasonality of the service, with there being a usual decrease in lifeline provision over the Christmas period. This was impacted further this year by the increased spread of the virus and the implementation of the more stringent restrictions. Overall Cancellations (and returns of equipment) has declined over the past nine months on average an improve retention rate 25% when compare the same period in 2019/20. However, December saw a major reversal with an increase of 175% compared to the same period last year.

This notable spike of cancellations in December 2020 can be attributed to an increase in Covid-19 related deaths as the new strain of the virus took hold in Medway and Kent.

Costs have been held as units are recycled when a 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 6 monthly budget underspend of circa £62k which when annualised will see bottom line savings of circa £80k.

Telecare Net Movement



As previously stated, the traditionally slow Christmas period for installation volumes coupled with increased level of deletions has led to a poor (but anticipated) volume performance in December. However, the numbers are already looking much stronger for January and February.

In addition to this Q4 recovery the Canary project is now in progress supporting the Adult Social Care teams with their care assessments and converting these initial units into a privately funded solution for families.

Although hampered by Covid-19, the systems have already demonstrated weekly savings for the local authority of in excess of £1200 per week.

The project will continue to run for the next 3 months with a report on outcomes communicated as part of our next performance report.

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:

“Just wanted to say a big thank you to Mo who had responded when my mum had activated her lifeline by pressing her button after a fall at home, and also to Emma who I spoke to this morning to sort out updating Mums emergency contacts.

Mo rang me at work yesterday to inform me that Mum had activated her lifeline and then explained to me that he had arranged an ambulance for her and who else he had tried to contact. It was then I realised that I had to update this information, and when I mentioned this to Mo, he explained how I could do this and even gave me the contact number.

Mum did indeed need help which thanks to lifeline she received very quickly; I think without the lifeline she would have been stuck lying on the floor for hours before anyone had realised. This service is a great comfort and peace of mind to me and my family as we know Mum always has help within reach at any time of the day or night when she needs it. I would definitely recommend this service for anyone who is a vulnerable person and may need emergency medical assistance.

Thank you also to Emma who took my call this morning to sort out new contact numbers. A lovely lady who was very easy to talk to and seemed liked she really cared and was very helpful.”

“I just had a client’s daughter on the phone paying her mums lifeline bill and she couldn’t believe how professional my telephone voice was and said how wonderful it was to speak to someone so politely. But not only me did she say I spoke really well she also said about the control room, she’s only ever done test calls and false alarms on the unit, but the operators speak wonderfully as well. “

Control Centre Performance

Continued strong monitoring performance within the reduced shift numbers has been maintained and as always, excellent service is being provided to partners and commercial clients alike.

Capital works for commercial, Medway departments & Gravesham have brought in profits of 24k in these 6 months based upon works value of 131k.

The period has seen a big increase in proposals being supplied and purchase orders are awaited on circa £117k worth of project work.

A new project at Innovation Park in Medway is due to commence in the summer of 2021, of which the department will be installing a mix of cameras to cover the site including a new ANPR solution.

Gravesham Housing Monitoring Contract is currently being evaluated, with a decision expected in early February 2021.

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 the period has seen an improvement from the last quarter now that the departing partners have finally left. The service has now started the CCTV development plan for the CCTV local authority partners and the new partnership agreement between Gravesham and Medway is due to be finalised in quarter 4.

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. This is helping to meet cost saving targets for the year.

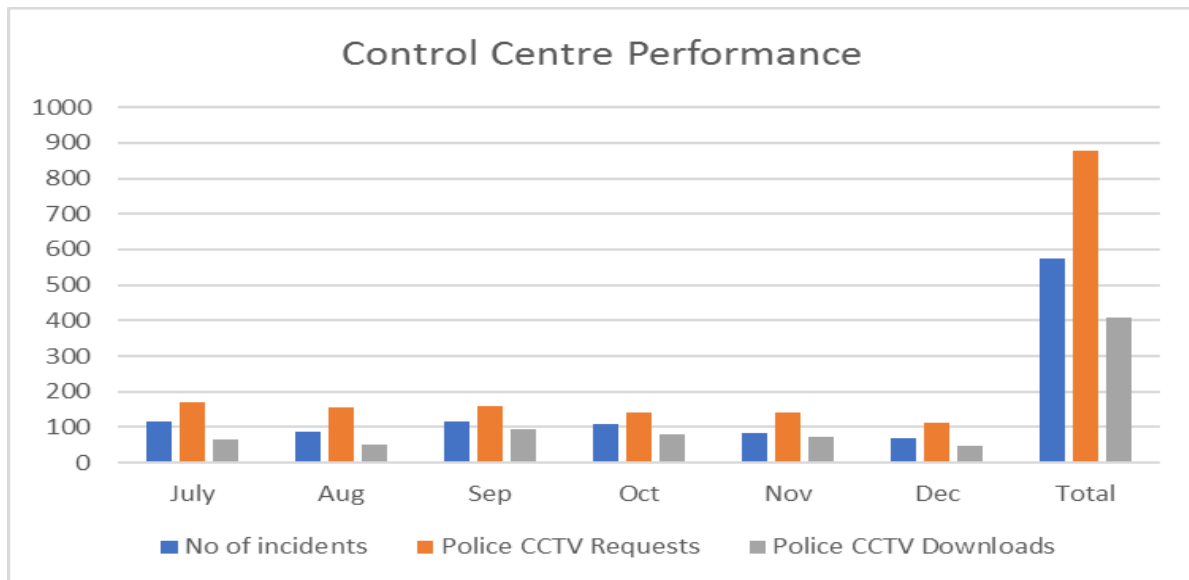
The relationship with Medway Hospital continues to operate on an ad hoc basis but works are growing exponentially each month and a formal contract is currently under discussion.

Several potential projects for Q4 are currently being priced, including a maintenance contract with Medway Hospital and a highways project in Strood which will be in conjunction with the traffic operations room in Medway.

In addition, a full review of all the local authority and MCG fibre costs is ongoing and continues to highlight savings for both parties.

The Control Centre continues to support Kent & Medway Police along with the Rochester Bridge Trust and the local Port Authority, providing invaluable early warnings of potential problems along the river.

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 relaxation of lockdown rules in the summer and then the tightening again in the autumn when there were fewer people in our town centres.

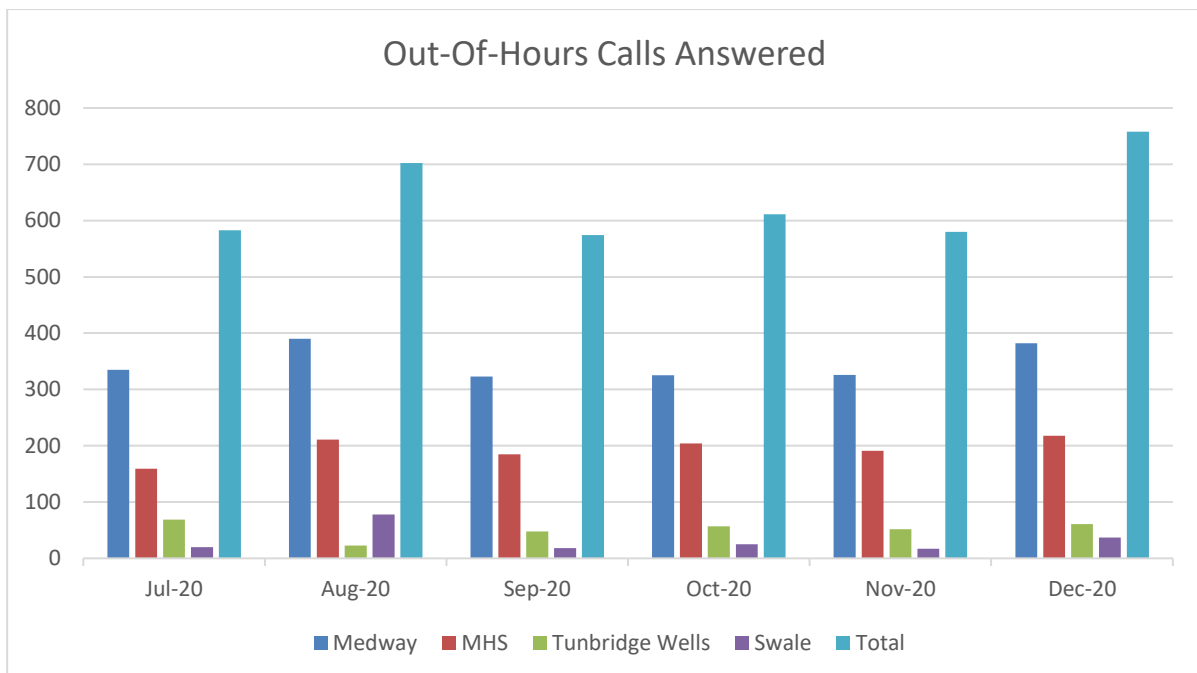
MCG have also provided a high specification camera solution for the Medway Task Force and have upgraded several cameras and infrastructure in Luton and in the Gillingham areas.

Control Centre Compliance

The Control Centre has received and successfully passed a H&SE Covid-19 workspace compliance spot check recently.

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

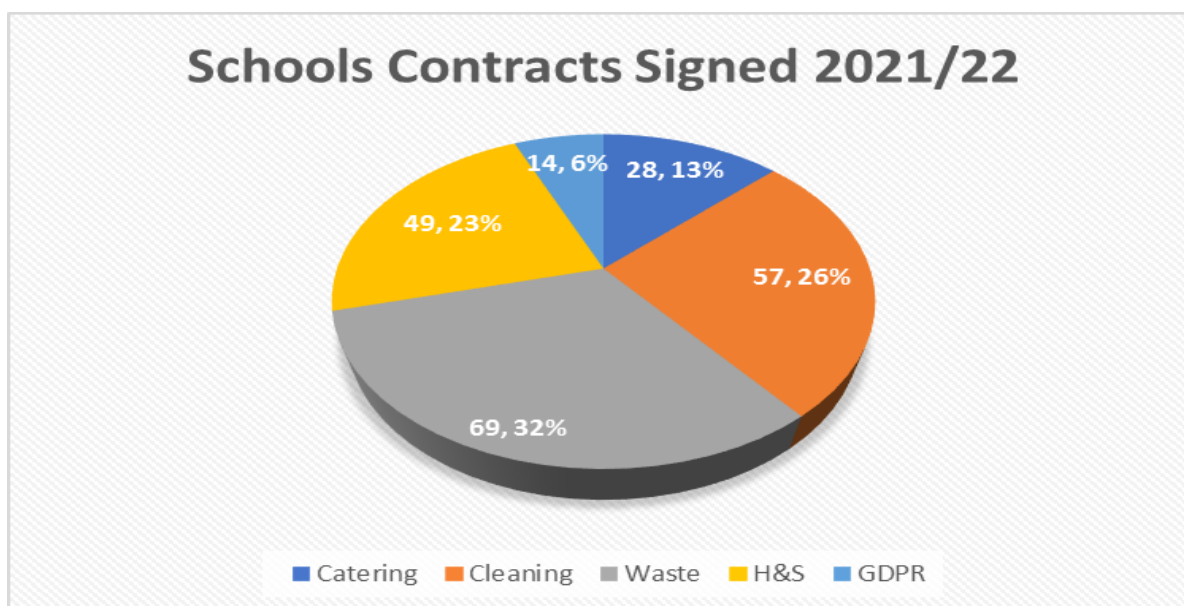
Out of Hours Calls



The Control Centre took a high number of Out of Hours (OOH) calls during Q4 during the last 2 Quarters. This was partly due to the seasonal winter pressure but also the continuing Covid-19 restrictions and pressures experienced by Medway Council, as MCG were taking lines over earlier in the evenings to help with staffing pressures.

The OOH contract with Swale Borough Council continues to be renewed and we are in conversation to extend this for a further 12 months.

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 throughout the duration of the pandemic, with the past 6 months financial figures reported for Education reflecting 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.

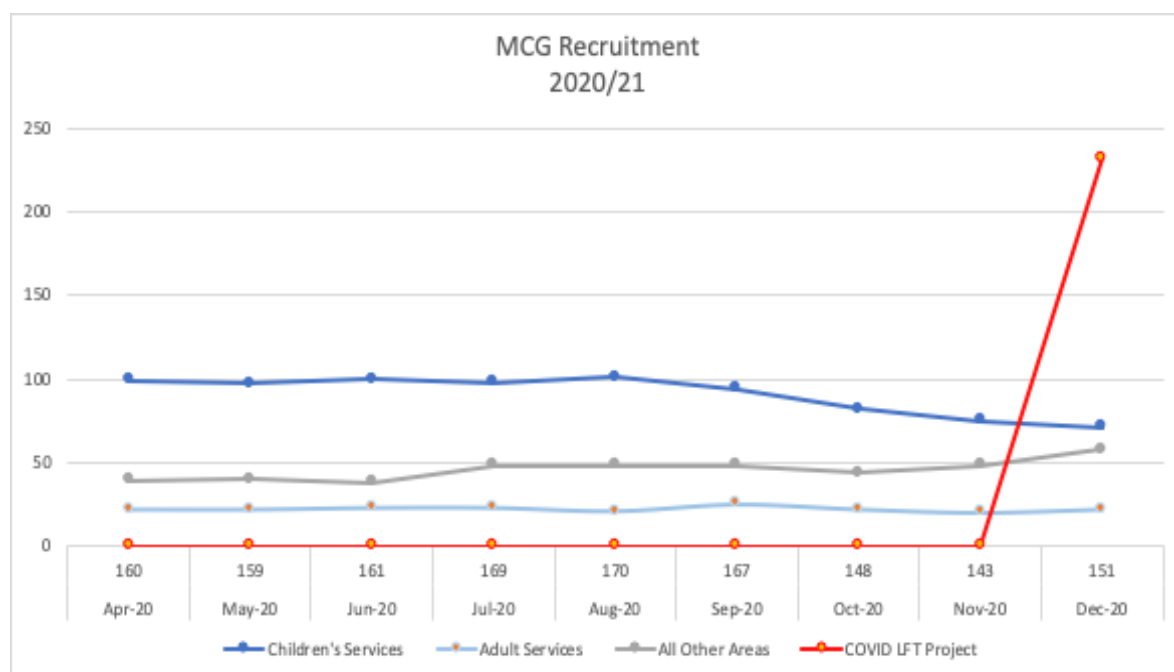
Covid-19 continues to have an impact on the Education department from arranging school deep cleans to the phased return of students towards the end of the quarter. Providing support and advice to schools has been time consuming but ultimately the team have received a lot of very positive feedback.

Recruitment Services

Initial views were that assignments within our Corporate Client, Medway Council, would be reduced across Q3&4 of 2020/21, due to the Council's Moratorium on recruitment and Covid-19 impact on the community.

However, Q3 has been our busiest quarter. While Children's Services temporary placements have continued to reduce due to the stability of new senior staff being in place and a successful project placing 10 x permanent social workers through MCG Recruitment, general placements across Medway Council have increased in the last quarter from 44 placements in October to 58 in December. (excluding Covid LFT project)

Month	Candidates in Place	Children's Services	Adult Services	All Other Areas	COVID LFT Project
Apr-20	160	99	22	39	0
May-20	159	97	22	40	0
Jun-20	161	100	23	38	0
Jul-20	169	98	23	48	0
Aug-20	170	101	21	48	0
Sep-20	167	94	25	48	0
Oct-20	148	82	22	44	0
Nov-20	143	75	20	48	0
Dec-20	383	71	22	58	232



At the start of Q3, following the successful executive search recruitment of 3 senior level candidates (Permanent CEO of MCG, the Interim Assistant Director for Culture & Communities, and the Interim Assistant Director for Adult Social Care) MCG Recruitment were successful in sourcing the new Head of Finance, Support and Governance Ben Murphy, who joined MCG in October.

Since mid-December, the team have worked tirelessly to process in excess of 500 applications for the various roles on Symptom-Free Lateral Flow Testing Sites (LFTS). They have employed over 200 staff for these sites and 166 directly through MCG and 34 are through a third party PSL Agency, REED Employment. Their hard work and dedication as a team throughout December and over the Christmas period has demonstrated to Medway Council how professional they are and how quickly they can assist with urgent recruitment requirements to support the Council when supporting emergency planning. This joint working has presented an opportunity to vastly improve relationships across the teams with mutual trust and respect restored between the two organisations.

The Recruitment team continue to increase MCG's internal pool of available temporary workers and over 200 people were added to the portal in December 2020. The majority of these are candidates who had applied for the Covid-19 LFTS roles who are now deployed in the project, but also includes candidates, whose details have been verified who were seeking alternative roles or and more flexible working arrangements.