

TRAFFORD COUNCIL

Report to: Executive
Date: 16 March 2020
Report for: Information
Report of: Executive Member for Public Safety, Governance and Reform

Report Title

Corporate Plan 2019/20 Quarter 3 Report

Summary

The attached report provides a summary of performance against the Council's Corporate Plan, 2019/20. The report covers the period 1st October to 31st December 2020.

Recommendation(s)

That Executive notes the contents of the Corporate Plan Quarter 3 Report.

Contact person for access to background papers and further information:

Name: Dianne Geary
Extension: 1821

Background Papers: None

Implications:

Relationship to Policy Framework/Corporate Priorities	The Corporate Plan 2019/20 Quarter 3 report summarises the Council's performance in relation to the Council's Corporate Priorities.
Relationship to GM Policy or Strategy Framework	<i>The Corporate Plan is aligned to the GM policy and strategy where required.</i>
Financial	<i>None</i>
Legal Implications:	<i>None</i>
Equality/Diversity Implications	<i>None</i>
Sustainability Implications	<i>None</i>
Resource Implications e.g. Staffing / ICT / Assets	<i>None</i>
Risk Management Implications	<i>None</i>
Health & Wellbeing Implications	<i>None</i>
Health and Safety Implications	<i>None</i>

1.0 Background

- 1.1 The report provides a summary of performance against the Council's Corporate Plan 2019/20 and supporting management information, for the period 1st October to 31st December 2020.
- 1.2 The Council's Corporate Plan reports key performance indicators and activity against the corporate priorities:
 - Building Quality, Affordable and Social Housing
 - Health and Wellbeing
 - Successful and Thriving Places
 - Children and Young People
 - Pride in Our Area
 - Green and Connected
 - Targeted Support
 - Corporate Services
- 1.3 Regular performance monitoring ensures that Executive and the Corporate Leadership Team can take necessary action to keep performance on track and aligned to the priorities.

2.0 Performance Update

- 2.1 Each priority has a summary of activity for Quarter 3 – these activities are a combination of qualitative and quantitative activity. The output for each quarter depends on the deliverables that are achieved for that quarter. As several of the key performance indicators are annual the end of year report will be a larger set.

2.2 These are the key performance indicators for each priority and the Quarter 3 outturn:

		DEFINITION	Target	Actual Q3	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A	82 Q3 691A	↑	Q
		The number of affordable housing completions	100A	0 Q3 69A	↓	Q
	Health and Wellbeing	The percentage of the eligible population (age 40-74) who received a NHS Health Check	2.5%	1.7%Q2 Q3 – not yet published	↓	Q
	Successful and Thriving Places	Through the Trafford Pledge increase the number of people into employment	100A	86 Q3 163A	↑	Q
		Increase the number of people who engage with libraries	912,891A 228,222Q	213,285 Q3	↓	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford	2.75%	1.67%	↓	Q
		Children who are "looked after" rate per 10,000	73	70.2	↓	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	57.3%	58.96%	↑	Q
	Green and Connected	Number of green flag awards achieved in Trafford	10	11	↑	A
	Targeted Support	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	600A 490.8Q	460.7	↑	Q
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	6.4	↓	Q
		Increase the number of people prevented from becoming homeless	400A 100Q	96Q3 396A	↓	Q
	Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
		Percentage of Council Tax collected	98.1%	85.8%	↑	Q
		Enquires shifted to online	10,000	18,174	↑	Q

3.0 Exception Report

For any indicator off target with a red or amber status an exception report has been prepared to outline why performance is below target and what action is in place to improve performance. For Quarter 3 2019, there are three indicators with an amber status and exception reports have been completed. As the data is not available for the NHS Health Check indicator until March, the figure reported is Quarter 2 as previously agreed.

Although not a specific indicator, there has been a 100% increase in stage 1 and 2 complaints during this quarter and therefore a further exception report has been prepared explaining the primary reason for the increase.

Please find the exception reports in Appendix 1.

Finance Officer Clearance ...NB.....

Legal Officer Clearance ...DS ...

A handwritten signature in black ink, appearing to be 'SPS' followed by a flourish.

CORPORATE DIRECTOR'S SIGNATURE :

To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

Appendix 1: Exception Reports

1.

Theme / Priority:	Priority 1: Affordable and Quality Homes		
Indicator / Measure detail:	Number of affordable housing completions		
Target and timescale:	Annual Target = 100	Actual and timescale:	Q1 -2 = 69 Q3 = 0
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>In Quarter 3 (2019/20) it was reported that no affordable housing units were completed. However the annual target is 100 and 69 of these have already completed during Quarter 1 and 2.</p> <p>Currently there are 81 affordable units whereby the developer or housing association are on site and 92 that have not started on site as yet but are in the pipeline as detailed within the planning permission.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The building of quality, affordable and social housing is a key priority for the Council. New affordable homes are also required to meet identified local need across the borough to ensure that Trafford has the homes which residents need, can afford and that the borough continues to be an attractive place to live.</p> <p>The delivery of new homes provides the Council with income from additional Council Tax revenue and New Homes Bonus which is paid directly by the government. This income plays an important part in the Council's future funding strategy and can be used to support the delivery of Council services to benefit the residents and businesses in the borough.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<u>Trafford Housing Strategy 2018-2023</u>			
<p>The Trafford Housing Strategy 2018-2023 has been developed to identify the key housing priorities for the borough and the measures required to deliver them by the Council and other key public and private stakeholders.</p> <p>The Housing Strategy identifies key interventions required to meet current and future housing need in Trafford and looks to address a number of supply and demand challenges up to 2023 including the delivery of affordable housing. The interventions have been identified in the context of the Council's Corporate Objectives, GM growth ambitions as articulated in the GMSF and GM Housing Strategy, and discussions with key stakeholders. The Housing Strategy coupled with the Vision, Corporate Objectives, Trafford Economic and Housing Growth Framework and the wider GM strategic arena, forms a comprehensive and fully joined up approach to delivering future housing growth to benefit Trafford's residents.</p>			

Housing Tracker

The Strategic Growth Service monitors the progress of housing sites (including affordable) through a 'Housing Tracker' which is used to identify starts on site, completions and any issues or delays. The Tracker is monitored quarterly and direct contact with the land owners, developers and/or housing associations is made to understand why activity on site may have stalled. Support is provided for those sites that have stalled to try and kick start and provide advice on regional/national funding that may assist with delivery.

Trafford Strategic Housing Partnership

The Trafford Strategic Housing Partnership leads on the delivery of the Housing Strategy. Meetings are held quarterly with housing association partners to drive forward the actions as contained within the Strategy. Increasing the delivery of affordable housing is one of the key actions.

Increase Housing Delivery Group

The Increase Housing Delivery group was established in May 2018. Attendees of this group include landowners, developers, housing associations, Homes England, TfGM, Highways England, strategic housing and planning colleagues. The group meets quarterly to discuss any delivery issues, provide updates on current activity and identify any new opportunities in Trafford. The increase of affordable housing and any issues with delivery are part of these regular discussions.

Housing Association Developer Forum

A Developer Forum for housing associations was established in 2019 to enable Trafford's main developing housing associations an opportunity to come together and share any issues/barriers to delivery, current activity and new opportunities. The delivery of affordable housing is key to these meetings.

Homes England

The Council works closely with Homes England to ensure that the Shared Ownership & Affordable Homes Programme (SOAP) is running smoothly and that Trafford's developing housing associations are actively accessing the available grant monies from Homes England to increase the provision of affordable housing in the borough.

2.

Theme / Priority:		Corporate Priority: Targeted Support	
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)		
Baseline:	8.1* at the end of 18/19		
Target and timescale:	5*	Actual and timescale:	6.4* at end of December 2019
*average figure taken over 12 months and is based on the average daily delays per 100,000 population 18+			
Why is performance at the current level?			
<ul style="list-style-type: none">• Is any variance within expected limits?• Why has the variance occurred?• Is further information available to give a more complete picture of performance?• What performance is predicted for future periods?			
Performance			
Although delayed transfers of care (DTC) attributable to Adult Social Care is currently underperforming; the performance has improved significantly from 18/19 where in the same time frame, the performance as measured by the Adult Social Care Outcomes Framework 2Cii indicator, was 11.3 compared to 5.9 at Quarter 2 i.e. nearly halved.			

Performance for Q3 has seen a slight deterioration at 6.4 with the main reasons for the increase in delay being due to service users waiting for a residential or nursing home or awaiting home care support.

It should also be noted however that there is another measure that NHS Digital use to measure DToc, the [monthly] sum of delayed bed days per head of population, and this shows Trafford Council having moved up the league table in December 2019 and being ranked 133 out of 151 local authorities in England. Our league position in February 2019 was 151 so this latest ranking is encouraging and is a reflection of the interventions highlighted in section 3 below.

Plans to continue the improvement

The Locality plan sets out the direction of travel which is monitored and tracked through the Strategic Urgent care delivery board which is a joint arrangement with Manchester.

We are working closely with home care providers over the last 12 months to support improved letting of care. Home care letting is monitored twice daily to ensure that referrals for packages of care are processed across from the Integrated Discharge Teams (IDT) to the home care brokerage teams. Most home care is now being let within 2-3 days.

Following the council's agreement to adopt the Ethical Care Charter, the workforce planning and coproduction of the new models of home care have supported the procurement of 6 new areas of development. This has brought considerably more home care in to the care market.

The newly procured Stabilise And Make Safe (SAMS) provision which includes the in reach model at Wythenshawe hospital, has seen a very positive impact on timely access to reablement which has seen a reduction in the length of stay (LOS).

The development of bed based options across the Borough that support residents to go home:

- 36 intermediate care beds in Trafford
- 29 Discharge to Assess beds.
- This includes 5 beds secured out of area which became available prior to the Christmas period.
- 5 supported living flats that can also be utilised at Limelight where people cannot return to their own home immediately

We have seen an increase in referrals for Intermediate Care (IMC) from Salford Royal Hospital Foundation Trust (SRHFT) and Wythenshawe hospital resulting in a high number of reported NHS delays attributed to this. This appears to be in response to Operational Pressures Escalation Levels (OPEL) escalation and poor referrer decision making regarding the choice of choosing inappropriate discharge pathway. This is reflected in the high number of patients declined by the service as not meeting the criteria or patients have been discharged on another pathway. The IMC team are working with SRHFT to introduce a trusted assessor process to improve appropriate referral rates.

Patient choice while not the highest reason, does contribute markedly to the overall DToc performance in Trafford. Each Hospital Trust has a Patient Choice policy and enforcing this policy remains the responsibility of the respective Trust. We are working with MFT sites to support the process. The introduction of the 'Home for the holidays' pilot in December now called Let's talk home has had a positive impact on reducing the delays attributed to choice and reducing LOS.

The next phase of work aims to achieve the target agreed for March 2020 which equates to 3.3% of the bed base in each hospital. This equates to 16 delays for Trafford.

We are in the process of updating the Easter Plan to continue the improvements.

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
 - Impact on corporate priorities and plans.
 - Impact on service/partner priorities.
 - Impact on equalities, sustainability or efficiency
- Can we move resources to support this or other priorities?

The implications of not meeting the target include:

- Residents remaining in hospital longer than necessary and this may impact on their independence and recovery.
- The delays contribute to pressures on bed availability during this period
- The acute providers' ability to maintain NHS targets may be compromised
- The reputation of the organisation is affected negatively

Intervention measures have been put in place to improve flow and new Homecare providers have been awarded contracts to reduce the continuous demand. Additional capacity has been sourced with our bed based Discharge to assess arrangements and increased capacity in our assessment services has been implemented over the last 12 months.

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

Trafford published a Winter Plan document on 01/12/19. The purpose of this plan is to provide assurance about community health and social care preparedness to address seasonal winter pressures that could further impact on the delayed transfers of care. Below are some of the initiatives in place:

- **SAMS in-Reach:** Trafford will have dedicated SAMS reablement providers at Wythenshawe and Salford Royal, conducting joint SAMS assessments with IDTs in each site. Each provider will also have the capability to complete simultaneous home assessments and to collect small items of equipment to support safer discharge. This will speed up the assessment process, reduce inappropriate referrals and also speeds up the brokerage process for reablement packages. NB: this is a new service offer and will depend on integrated working with discharge teams in each site
- **Ownfone Pilot:** Trafford Council has developed an additional service offer, in partnership with Trafford Housing Trust, Telecare service and British Red Cross Assisted Discharge Service. People who are suitable for discharge but require some low level support will be offered a free SIM based pendant alarm, which can be immediately activated, and an emergency key safe to support telecare operatives to complete welfare checks, alongside informal support from British Red Cross. NB: this is a pilot and therefore cannot be relied on to meet excessive demand for services
- **British Red Cross Assisted Discharge Service:** Trafford has commissioned a dedicated service for Trafford residents in Trafford General Hospital and Wythenshawe, to provide informal, low level and flexible support to people who can be discharged but lack confidence or require welfare checks to ensure they are safe
- **Homecare Visits in Hospital:** British Red Cross will provide additional, targeted welfare checks, for people who are in receipt of homecare and are admitted to hospital. British Red Cross will ensure the individual has personal items they require whilst in hospital and will also liaise with homecare providers and health and social care professionals to maximise the likelihood that they can be discharged with support from their existing care provider. It is envisaged that this will reduce length of stay for people in receipt of homecare. NB: this is a service pilot and cannot therefore be relied upon to meet excessive demand

- **Telecare and assistive Technology:** Trafford Housing Trust will be hosting a series of open events and information stands at Trafford General Hospital and Wythenshawe over the winter, to promote telecare as a support option to help people leave hospital safely. This will include promotional activity with discharge professionals, family members and carers and with Trafford residents who are in hospital and could benefit from telecare support or assistive technology
- **Home for Holidays Campaign:** This campaign ensures that all requests for long term 24 hour care placements are managed centrally by the Urgent Care Control Room (UCCR). These anonymised referrals are then disseminated to all Greater Manchester Providers. This enables Social Care officers to spend increased time assessing the needs of more people to improve patient flow and further enables the market to respond quickly to the needs of our residents. The pilot commenced late November and has been well received by Social Care staff and providers alike. Additionally, the initial data supports that this approach is more efficient and effective. A formal evaluation will commence in February 2020.
- Further extend the **discharge to assess beds** across Trafford within a more **flexible IMC model**. Six new Discharge to Assess beds have been commissioned and commenced on the 30th Dec 19.
- Best Bed is at Home communication campaign is being launched by GM and is aligned to Trafford's 'Home for Holidays' Campaign. This is also supported in the guidance issued nationally to professionals – **'Why not home? – Why not today?'**
- **Out of Area Trusted assessor processes went live prior to Christmas 2019.**
- **Further resources are being sourced as required.**

3.

Theme /Priority:		Priority Three: Successful and Thriving Places	
Indicator / Measure detail:	Increase the number of visitors to Trafford libraries by 5%		
Baseline:	869,420 (18/19)		
Target and timescale:	912,891 in 19/20	Actual and timescale:	Q1: 228,514 Q2: 235,801 Q3: 213,285 YTD: 677,600
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>Q3 is typically quieter due to only 2 libraries being open over Christmas and New Year. Additionally Stretford Library closed unexpectedly for 2 weeks during Q3 due to maintenance required on site.</p> <p>The outturn for 19/20 is projected at circa 900,000, which would be 3.5% increase on the previous year, however, this will be slightly under the target set for the year.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The Christmas closure and arrangements in place were as planned and therefore the impact was managed. Over Christmas there was a big increase with the online offer i.e. e-audio</p>			

books and e-books, so the number of items borrowed is not impacted.

The closure of Stretford was unexpected; however, people were directed to use other libraries.

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

Whilst the visitor target may be missed, the trend in Trafford is for an increase on the previous year.

4.

Theme / Priority:	One Trafford – Complaints Stage 1 & 2		
Indicator / Measure detail:	Not a specific indicator – report completed due to increase since last quarter		
Baseline:			
Target and timescale:		Actual and timescale:	
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>There has been a 100% increase in stage 1 and stage 2 complaints. This is primarily due to the planned Route Optimisation Project on the Waste (Lot1) part of the One Trafford Contract. Wholesale changes to 80% of the bin rounds implemented over the 3 month measurement period have had a temporary detrimental effect on the service causing the spike in complaints. The change process has been implemented to provide a long term benefit to the service synchronising waste rounds to areas providing better resilience in the future. It has been acknowledged though that this process has taken longer to return to steady state than anticipated.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency • Can we move resources to support this or other priorities? 			
<p>The impact has been an increase in missed bins due to the unfamiliarity of crews on new routes. An increase in missed assisted bins due to familiarity with routes. Amey have put in extra management and operational resource to manage the problem.</p>			

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

- Extra resources have been drafted in to increase the operational resource.
- Extra complaints staff have been brought in to deal with the complaints.
- The council have taken contractual action in terms of performance penalties against Amey for the amount of extra time the service has taken to bed in.
- The council client team are undertaking daily monitoring and are working with Triage teams to sort out Key complaints and repeated collection issues.
- Managerial changes have been enacted within Amey to speed up the rate of change.
- We are expecting performance to return to normal levels within the next 3 weeks.
- Extensive consultation has been done with affected councillors and the executive.