

TRAFFORD COUNCIL

Report to: Executive
Date: 20 July 2020
Report for: Information
Report of: Executive Member for Public Safety, Governance and Reform

Report Title

Corporate Plan 2019/20 Quarter 4 Report

Summary

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

Recommendation(s)

That Executive notes the contents of the Corporate Plan Quarter 4 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 4 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 January to 31st March 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 4 – 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. Covid-19 has had an impact on many of the figures from the middle of March and this continues to have an impact on performance measures.

2.2 These are the key performance indicators for each priority and the Quarter 4 outturn:

		DEFINITION	Target	Actual Q4	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A	97 Q4 788A	↑	Q
		The number of affordable housing completions	100A	0 Q4 69A	↓	Q
	Health and Wellbeing	The percentage of the eligible population (age 40-74) who received a NHS Health Check	2.5%	2.9% Q3	↑	Q
	Successful and Thriving Places	Through the Trafford Pledge increase the number of people into employment	100A	86 Q4 249A	↑	Q
		Increase the number of people who engage with libraries	228,222Q 912,891A	179,276 Q4 856,876A	↓	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%	1.96%	↓	Q
		Children who are "looked after" rate per 10,000	73	67.6	↓	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	58.3%	56.8%	↓	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	619.4 A	↓	A
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	7.1	↓	Q
		Increase the number of people prevented from becoming homeless	400A 100Q	95 Q4 427A	↓	Q
	Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
		Percentage of Council Tax collected	98.1%	97.8%	↓	A
		Enquires shifted to online	10,000	14,699 Q4	↑	A

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 4 2020, there are 5 indicators with an amber status and 1 with a red status and exception reports have been completed.

Although not a specific indicator, there has been a large 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 GB.....

Legal Officer Clearance DS.....



CORPORATE DIRECTOR'S SIGNATURE: Sara Saleh

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

Appendix 1: Exception Reports

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 Q4 = 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 4 (2019/20) it was reported that no affordable housing units were completed. The annual target was 100 and in 2019/20 69 were completed during Q1 and Q2.</p> <p>The role of the Council in the delivery of affordable housing is primarily through the facilitation of schemes, creating the right environment or obligations to ensure that others build the homes that are required. Since the divestment of stock the role of the Authority in direct provision of housing is consequentially limited – and the reliance on third parties corresponding significant.</p> <p>Given this external dependence, the timing of new housing schemes cannot always be predicted or assured. A number of housing developments which were expected to complete during the year did not in fact deliver as anticipated.</p> <p>However the Council is taking fresh pro-active steps to reduce the reliance of external partners or developers with measures such as the affordable Housing Fund and our own development programme. These are set out in more detail below.</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>			
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.

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.

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 Affordable Housing Fund

The Trafford Affordable housing Fund is a new initiative which is intended to promote the building of affordable homes which better meet more profound housing needs in the Borough. This saw the first scheme in partnership with Trafford Housing Trust commence on site in March – in a development which will see 30 social rented homes ready for occupation during 2020/21. This project was made possible with a grant of £ 1,510,734 from the fund – and since then further contributions negotiated from planning applications have restored funding to £457,912. This will be further invested during 2020/21 with partner agencies to create more homes for local people.

Development Programme.

In support of its wider objectives the Council has a programme of development on its own assets. In July 2019 work commenced on the redevelopment of Brown Street Car park in Hale – a central sustainably located development site in an area with high housing costs. This scheme is expected to complete in later in 2020/21 and will create 12 new affordable homes. In the same way a pipeline of developments is now being programmed – each of which will ensure under-used public assets are redeveloped – and each providing affordable housing fully in line with the Council's planning policies.

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.

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 Q4: 179,276 YTD: 856,876
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>Q4: Library numbers are down due to closures at the end of March and 179,276. Unfortunately they aren't complete as some sites weren't able to input the figures into the spreadsheet before we closed the libraries. The figures will be updated as soon as possible and it is estimated they may increase by another 15,000.</p> <p>As it currently stands the annual visitor figure for 2019/20 is 856,876 and if the estimated figure of another 15,000 is correct it may come close to beating last year's figure of 869,420. But it is expected that the target will be missed.</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>			
There are no significant implications of this target not being met.			
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. 			
Online borrowing has increased significantly with the library closures.			

Theme / Priority:	One Trafford – Waste Recycling		
Indicator / Measure detail:	Percentage of total tonnage of household waste arising which have been collected for recycling and composting		
Baseline:			
Target and timescale:	58.3%	Actual and timescale:	56.8%
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>The recycling and composting rate fell to 56.8%, 1.5% below the target, which is based on the predicted tonnages, submitted to GMCA. The tonnages submitted to date are subject to a validation process and the recycling rate will not be authorised by waste data flow until the Autumn.</p> <ul style="list-style-type: none"> • The recycling rate was on target at the end of 3rd quarter. The subsequent fall in the recycling rate happened in 4th quarter for the reasons outlined below; this meant that there was not sufficient time to take corrective action. • There two main contributing factors are the impact of the Coronavirus pandemic and contaminated recycling bins. • The route optimisation caused disruption to collections and the pattern of recycling collected was disrupted however we cannot see a link in the statistics between the route optimisation project and the decline in the recycling rate. • The paper and cardboard recycling tonnage has been falling in Trafford for 2 or 3 years, and the amount of paper and card collected was 1.4% below the projected level. • There has been an increase in contaminated recycling bins and subsequently to contaminated loads being taken in to the GMCA recycling centres. 268 tonnes of recyclates were rejected by Suez during the year, of which 220 tonnes was in 4th quarter. This equates to approximately 0.3% of the total annual waste collected, which has a negative impact on the recycling rate. • Of the rejected loads, the majority (223 tonnes) was pulpable waste (paper and card). Due to this waste being rejected for recycling, the amount of paper and cardboard that was recycled reduced by 3.8% which has had a significant impact on the recycling rate. • Other Authorities across GM are also experiencing an increase in the amount of paper and cardboard being rejected and we are working closely with the GMCA and Suez to reduce the amount of contamination in the recycling bins. • The mixed dry recycling (glass, plastic and cans) also fell by 0.4% against projected rates in March, although this has subsequently increased against target, as lockdown has led to more people being at home. • Green waste composting rates were 8.6% above projections in February, but a suspension of the green bin collections during the early stages of the Coronavirus pandemic in the last two weeks of March, led to a fall of 2.6% (c. 350 tonnes) against projected levels. • We saw an increase in residual waste in March of around 650 tonnes of (0.9% of the total waste stream for the year) as most people were ordered to work from home or furloughed because of the pandemic. 			
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 waste levy that the Council pays to the GMCA is calculated based on levels of waste across the different waste streams. The Council has estimated the year end position and this is currently being reconciled by the GMCA.</p>			

The payment mechanism in the contract between the Council and Amey allows the Council to impose deductions where performance is below the standard set out. Any matters related to performance deductions will be confirmed by the Autumn following a period of reconciliation. The Council publishes the performance data and deduction figures on its website.

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.
- The pandemic has continued to impact the waste service in the current financial year. The One Trafford Partnership and the Client Team are closely monitoring the change in resident's behaviour and the impact that this has on the waste we collect.
 - The Council is working closely with colleagues across Greater Manchester to monitor the impacts of the pandemic on the waste we collect.
 - There has been an increase in the amount of mixed dry recycling collected in black bins since April however this does not look like it will be enough to offset the increase in non-recyclable waste.
 - The suspension of the food and garden waste service, followed by a fortnightly collection for a period has also meant the amount of bio-waste collected for composting has also fallen. The Council is working with the One Trafford Partnership to reintroduce the weekly green bin collection service.
 - The One Trafford Partnership has developed "Help us to Recycle Right" news releases and press adverts regarding contaminated recycling bins, supported by a social media campaign that has reached over 60,000 readers.
 - There will be a further communications campaign in July to encourage residents to put the correct items in their blue bin to improve the quality and reduce the number of rejected loads.
 - Waste Crews are continuing to lift lids to check the contents of recycling bins and reject ones that contain the wrong items.
 - The number of rejected contaminated loads at GMCA recycling centres has dropped substantially in April and May.
 - Managerial changes have been enacted within Amey to speed up the rate of service improvement.
 - If poor performance is identified, the Council can take contractual action in terms of retrospective annual performance deductions against Amey, for failure to deliver Key Performance Indicators related to collected waste tonnages and rejected contaminated loads.

Theme / Priority:	Corporate Priority: Targeted Support		
Indicator / Measure detail:	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)		
Baseline:	609.3 at end of 2018/19		
Target and timescale:	600	Actual and timescale:	619.4 at end of March 2020
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><u>Performance</u></p> <p>We have marginally underperformed for the ‘Admissions to Residential or Nursing Care for Older People during the year, per 100,000 population’ indicator, coming in at 609.4 against a year-end target of 600, equating to a -3.2% variance.</p> <p>When comparing performance against 2018/19 (609.3) the variance is also very marginal at -1.7%.</p> <p>When benchmarking our performance against the regional average, Trafford is performing relatively well - the NW regional average at the end of March 2020 was 751.1. This reflects the continuing increasing complexity and co-morbidity of people that we are supporting in social care.</p> <p><u>Plans to continue the improvement</u></p> <p>This indicator, as a measure of performance over the next year, is likely to have limited validity and significance. Whilst we wish to support people to live in their own homes for as long as possible, and in so doing, reduce the number of admissions to Residential and Nursing Care Homes, we cannot ignore the impact of COVID 19 on the health of our residents.</p> <p>We are still developing an understanding of the long-term impact of COVID-19 and any changes to the long term health and social care requirements of our residents. In addition, we know that many people are now very afraid of entering care homes because of COVID19.</p> <p>There are therefore two new drivers which we have limited ability to influence – one which could increase the number of admissions and the other which could reduce or delay the number of admissions.</p> <p>We are therefore working in a new context within new paradigms. We are starting to review the impact of the new services we have commissioned and the new pathways we have created as part of the COVID response. This will help us reshape our adult social care offer as we are likely to experience increased demand over the next months within a reduced financial envelope.</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 implications of not meeting the target include:</p> <ul style="list-style-type: none"> • People losing their familiar surroundings and natural supports as they move to a new 			

environment where their care needs can be met.

- Sustained financial viability of the care home sector as we continue to place people in care homes.
- Additional financial pressure for the Council where care home prices are in excess of our agreed bed rate.

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.

- We are reviewing our current position post wave 1 of COVID.
- We will continue to offer D2A beds and a robust Rapid Hospital Discharge home care service to ensure that people are supported until we can jointly agree what the appropriate long-term care plan is..
- We will continue to develop more holistic services with the CCG and MFT to support people at home.

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:	7.1* at end of February 2020
*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? 			
<p><u>Performance</u></p> <p>Although delayed transfers of care (DTOC) attributable to Adult Social Care is currently underperforming; the performance has improved from 18/19 where in a similar time frame, the performance as measured by the Adult Social Care Outcomes Framework 2Cii indicator, was 8.1 in February 2019, compared to 7.1 at the end of February 2020.</p> <p>We have been on a slight downward trend in recent months as shown by the marginal under-performance over the past 4 months: November - 6.0, December - 6.4 and January - 6.6. 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.</p> <p>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 February 2020 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.</p> <p>It should be noted also that we do not have DToc data for the end of Q4 (March 2020) due to the coronavirus (COVID-19) – NHS Digital have paused the collection and publication of some of their official statistics including DToc, for data due to be submitted between 1 April and 30 June 2020.</p> <p>If published data had been available over this time, it would have evidenced a significant improvement as the government issued new guidance for hospital discharges, removing the right to wait in hospital for the choice of the provider and we were able to commission increased capacity in the system as a result of increased funding from DHSC to meet the requirements of the wider health system.</p> <p>These included more D2A beds and a new Rapid Hospital Discharge home care offer, both services are commissioned on the basis, that they are not seeing the person before discharge, as per the new COVID hospital discharge guidance.</p> <p>The policy changes are the, most notable changes to the discharge arrangements since the care Act in 2014 of which was the removal of “choice” of destination following discharge has had the most significant impact. These factors have enabled faster discharge, resulting in no or minimal numbers of delays for Trafford Council in recent weeks.</p> <p><u>Plans to continue the improvement</u></p> <p>The Locality plan sets out the direction of travel which is monitored and tracked through the Local Care Alliance and the Strategic Urgent care delivery board which is a joint arrangement with Manchester.</p>			

We are working closely with home care providers over the last 12 months to support improved letting of care. Home care letting is requesting care across the framework providers 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 Hours , as per the guidance through the rapid discharge arrangements

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 are in to the care market.

The newly procured Rapid discharge and Stabilise And Make Safe (SAMS) provision 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
- 110 Discharge to Assess beds.
- 5 supported living flats that can also be utilised at Limelight where people cannot return to their own home immediately

Patient choice while not the highest reason, did contribute markedly to the overall DTOC performance in Trafford. Each Hospital Trust had a Patient Choice policy and following the COVID discharge arrangements, the assessment process now takes place outside of the hospital setting.

We are working with MFT sites to support the process. The introduction of the 'Let's talk home processes has had a positive impact on reducing the delays attributed to choice and reducing LOS.

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.

As the COVID work commenced, the service is planning for the predicted waves of support and care needs throughout the next 12 months. These include:

Adequate capacity at home for people to return home quickly should they need a short time in hospital

Adequate discharge to assess capacity to enable people to step out of hospital quickly.

Adequate social work /care capacity to ensure assessment capacity is sufficient to manage the demand predicted as we approach winter.

The modelling supports the system to align the modelling across community health, social care, primary care and acute provision.

These services include:

- **SAMS in-Reach/rapid discharge:** Trafford will have dedicated SAMS rapid discharge /reablement providers, conducting joint SAMS assessments with IDTs to support 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 be able to provide additional, targeted welfare checks, for people who are in receipt of homecare and are admitted to hospital, once visits are enabled under the guidance .. 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 were planning to host 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 be reviewed with the social distancing requirements. 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
- **Lets talk home 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.
- Further extend the discharge to assess beds across Trafford within a more flexible IMC model has been activated as part of COVID work and will be further refined with the health and social care locality plan implementation.

- Out of Area Trusted assessor processes went live prior to Christmas 2019 and has been further embedded as part of the COVID work.
- The UCCR has been expanded with the social work resource being moved from hospital to the community. A new unique operating model, in line with government guidance, has also been implemented based capacity for discharge and closed services to support mass movement out of hospital.

Theme / Priority:	Central Services		
Indicator / Measure detail:	Council Tax Collection		
Baseline:	98.1%		
Target and timescale:	98.1% 19-20	Actual and timescale:	97.8% 19-20
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? 			
Coronavirus lockdown was announced in March 2020 and the Council took the decision at that time to suspend all recovery of Council Tax in light of the financial circumstances of Trafford residents.			
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?			
Throughout the year the team had worked hard to achieve the monthly target and therefore as the outbreak was in the last month of the financial year the target was only marginally not met, although this still means there is a financial impact on the Council's budget at these difficult financial times			
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. 			
As we face unprecedented times, and the impact on the economy is so great it is difficult to say what recovery of the 19-20 arrears will look like, currently there are no courts open. Planning is already underway and additional resources in place to provide a much more supportive approach and this will be monitored closely in the coming weeks and months			

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 43% increase in stage 1 and stage 2 complaints received by the One Trafford Partnership. This is primarily due to the planned Route Optimisation Project in Waste Collection. Resources that were recruited to deal with the anticipated increase in enquiries and potential complaints as a result of the changes could not be retained or replaced hence there was a shortfall in resource to deal with the volume. This led to large numbers of complaints not being dealt with within timeframes agreed.</p> <p>We have seen the effect of a full quarter of complaints, compared to Q3, after wholesale changes to 80% of the bin rounds were implemented during October 2019. The route optimisation has continued to have a temporary detrimental effect on the service causing increased numbers of complaints.</p> <p>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> <p>The impact of route optimisation has also been exacerbated during Q4, by the disruption to standard bin collections during the Christmas and New Year period, and by the Coronavirus pandemic in March, when many staff were unable to attend work. These disruptions to service led to spikes in complaints.</p> <p>As a result of Covid the vast majority of outstanding complaints have now been dealt with during April and May 2020 hence the service is dealing with a more manageable number of outstanding issues.</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>An increase in missed bins has impacted on a number of service users, due to the unfamiliarity of collection crews on new routes.</p> <p>An increase in missed assisted bin collections, due to familiarity with routes, has impacted on some vulnerable service users.</p> <p>Amey have put in extra management and operational resource to manage the problem.</p> <p>An increase in complaints as a result of the changes has impacted on the reputation of the council and Amey as a result with the public and members.</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.

- Control and management of the complaints process has been reviewed and greater local control has been put in place going forward.
- Monthly performance reporting and KPI's for complaints monitoring is firmly in place for the 2020/21 contract year to ensure improvements in this area of delivery.
- Extra staff have been drafted in to increase the operational resource within waste and the complaints team.
- Extra staff have been brought in to deal with the complaints locally.
- The handling of member issues through the Trafford members email is also being managed locally and not within Amey's central team to ensure responses are dealt with more effectively
- The council has taken contractual action in terms of monthly performance deductions against Amey, for failure to deliver Key Performance Indicators related to missed bin collections.
- The Council also served an Improvement notice on Amey, in January, for the amount of extra time the service has taken to bed in following implementation of route optimisation.
- The Council client team are undertaking daily monitoring and are working with Triage teams to sort out key complaints and repeated missed collection issues.
- Managerial changes have been enacted within Amey to speed up the rate of improvement.
- Following some disruption during the Coronavirus pandemic, complaints have started to reduce during May.
- Extensive consultation has been done with affected councillors and the executive.