



Report for: INFORMATION
Item Number:

Contains Confidential or Exempt Information	NO
Title	Council Plan Performance Report Quarter 2 2023/24
Responsible Officer(s)	Amanda Askham Strategic Director of Strategy & Change 020 8825 5005 Email: AskhamA@ealing.gov.uk
Author(s)	Maria Gull Research and Performance Officer 0208 825 6430 Email: GullMa@ealing.gov.uk Rajiv Ahlawat Strategic Intelligence & Corporate Performance Manager 0208 825 6380 Email: AhlawatR@ealing.gov.uk
Portfolio(s)	Cllr. Mason, Leader of the Council
For Consideration By	Cabinet
Date to be Considered	17 January 2024
Implementation Date if Not Called In	N/A – Information only
Affected Wards	All
Keywords/Index	Key Performance Indicators, Priorities, Corporate Performance, Council Plan, Delivery Plan
Purpose of Report: This report presents progress on the delivery of the Council Plan 2022-26, with specific reference to Quarter 2 performance against the 2023/24 Delivery Plan. It also updates on the operational effectiveness of the council.	

1. Recommendations for DECISION

None

2. Recommendations for NOTING

That Cabinet notes the:

- i) key performance highlights against the 2023/24 Council Plan Delivery Plan
- ii) progress on the Council Plan numeric targets
- iii) progress against the Corporate Health Check indicators at Q2 2023/24

3. Reason for Decision and Options Considered

Performance management is an essential part of a high performing organisation and therefore not providing a performance report was discounted as an option. This report presents progress on the delivery of the Council Plan 2022-26, with specific reference to Q2 performance against the 2023/24 Delivery Plan.

4. Council Plan Performance Framework

The Council Plan 2022-26 was agreed in July 2022. Annual delivery plans show the actions to be taken to work towards the Council Plan commitments. The 2023/24 Council Plan Delivery Plan was agreed in September 2023. Progress on Council Plan delivery is reported in the following three ways:

- a) Narrative updates on key achievements against the 2023/24 Council Plan Delivery Plan.
- b) Progress against numeric, quantifiable, targets under the '4-year commitments' contained within the Council Plan 2022-26.
- c) Performance against target on the key performance indicators that enable a 'corporate health check' of the organisation in terms of its operational effectiveness.

4.1 Council Plan delivery highlights

This section presents key highlights of the council's 2023/24 Delivery Plan. These deliverables are designed to contribute towards the achievement of our overall 4-year goals contained within the Council Plan 2022-26. Highlights are presented by the nine council priorities, outlining what we said we would do as part of the 2023/24 Delivery Plan and what we have achieved by Quarter 2 this year (April – September 2023).

4.1.1 Tacking Inequality and Crime

In response to the [Ealing Race Equality Commission \(REC\) report](#), we have recruited 13 members of the first Citizen's Tribunal to hold the council, police and other organisations accountable for the promises we made. [Two public meetings](#) on REC priority areas of Health and Education have been held to date, with another 4 to take place by March 2024. Progress against REC demands were highlighted at the meetings, which also provided a platform for Tribunal members to update the public on how they have been working to scrutinise actions, provide input, feedback and guidance. The [public meeting on health](#) was held on 28 March 2023, where Ealing officers, relevant stakeholders and NHS partners provided detailed evidence and information about the actions and initiatives they have put in place in response to the demands.

We continue to build on the commitment of schools against the 5 leadership pledges set out in our Education Race Equality Plan 2022 – 2026, closely monitoring the outputs. To date, 79% of Ealing schools have reviewed their curriculum through a race equality lens and 66% have actively engaged with the race equality programme. Nearly half of all schools have directly commissioned their own training programmes, with over 1,000 staff taking part. 70% of schools have a designated lead for race equality. 20 Black and Asian leaders were identified for bespoke and personalised coaching to support their progression to senior leadership roles. The Education public meeting was held in summer 2023, where Ealing Learning Partnership provided an update on how they had progressed against the Education REC demands.

We are enhancing our capacity to tackle anti-social behaviour (ASB) and inappropriate behaviours on our streets. As of Q2, Safer Communities have completed 354 welfare checks (up 19% from 2021/22); undertook 6,162 proactive reassurance patrols (up 68% from 2021/22); served 72 fixed penalty notices for breaches of Ealing's borough-wide Public Spaces Protection Order (PSPO); and provided evidence to support Safer Communities' investigations and enforcement on 988 occasions. We have worked with the police to increase the number of hours of patrolling delivered, both by neighbourhood teams and our council-funded patrols, providing more reassurance to residents with a more uniformed presence on the streets. There are now over 20 police officers patrolling the Uxbridge Road corridor alone, as well as 2 dedicated officers per ward across the borough. Ealing's Safer Communities and police services are also represented on town centre and business improvement forums, including Ealing's High Street Taskforce, which has improved information sharing and collaboration with issues affecting local businesses and customers.

As part of our [Male Violence Against Women and Girls \(MVAWG\) Strategy 2023 - 2028](#), we continue our dialogue with women to ensure we are working to and responding on

their concerns around safety in our borough. [The Safer Ealing for Women website](#) was launched in July 2023, which contains resources and tools, information on organisations that provide support and a blog that continues to be updated on new developments in the MVAWG work Ealing and its partners are doing. MVAWG now features consistently as a standalone item within the key partnership meetings, with police providing a monthly update on MVAWG-related offences and activity to respond to these.

4.1.2 Climate Action

As part of our [Climate and Ecological Emergency Strategy 2021-2030](#), we have taken increased active and sustainable travel and reduced carbon emissions. We have delivered 96 bike hangars and increased the number of new electric vehicle charge points (EVCPs) across the borough to 820. Over 500 free bicycles were distributed among residents as part of Let's Ride Southall Project which has already generated a reduction of 6,500kg in CO2. Three new School Streets (Ark Priory, Blair Peach, Ravenor schools) have been delivered this year, making a total of 24 School Streets in the borough. We are installing solar panels in 2 schools, Khalsa and Brentside primary schools, and retrofitting 43 homes, supporting residents to insulate, heat and cool their homes sustainably, reducing their energy bills.

We have implemented a borough-wide traffic management order from 4 September 2023 which prohibits vehicle engine idling in Ealing. Our Civil Enforcement Officers (CEOs) can now approach drivers where they observe engine idling and request that they switch the engine off whilst stationary. If the driver refuses to do so, a Penalty Charge Notice (PCN) can be issued. New idling signage has been installed and a media campaign is held to underpin engagement and enforcement.

Ealing has committed to create 10 new parks and open spaces by 2026. The first of the 10 new parks, Central Plaza park in Acton, was officially opened on 14 October 2023. We have also pledged to re-wild 800,000sqm of the borough, as well as pioneer 10 new community growing spaces in our housing estates and new developments by 2026. The third of the 10 growing spaces, Popesfield Allotments in Ealing town, was open on 21 July 2023. Plans are in place for 230,000sqm of rewilding this year, and planting 19,000 more trees by March 2024. We will continue investing into our green and open spaces to make them beautiful and resilient, and ensuring our parks and nature are enhanced and protected.

Exciting plans have been developed for the potential delivery of a new regional park running through the heart of the borough, following the River Brent Valley, and extending to circa 580 acres. Due to its scale, it is anticipated to have transformative benefits not just for Ealing, but the whole of West London. New wetlands habitats can be introduced to help manage flooding and water quality, and the site is large enough for an expansive tree planting project with up to 15,000 trees. Cabinet agreed on 13 September 2023 to commission consultants to develop the ambition, vision, objectives and business case for the creation of a regional park in Ealing. [Public consultation](#) on the creation of the park ran between 31 October and 19 December 2023.

4.1.3 Healthy Lives

At Ealing, we promote independence for local people and work towards improving their quality of life at home. 3,073 vulnerable people receiving social care are currently being supported within the community. As of Q2, we have invested over £1.5m into home adaptations, including work in 156 private properties and in 122 council properties. More than £12m has been invested to enable people to live healthy, active and independent lives, and this spend includes the Public Health Inequalities Fund for innovation projects across the council to help reduce inequalities.

Between October 2022 and March 2023 we consulted residents in receipt of direct payments and their carers to understand how well the existing offer was meeting their aspirations around choice and control. The feedback highlighted that although direct payees felt more in control of their social care, they would like more flexibility in how they could use their payment, and more information about different options. We are developing ways to extend support provided by the council in managing direct payments, and exploring how we can connect direct payees with community-based services or local offers that can be readily accessible to residents across the 7 towns. The direct payments implementation plan is under review and is due to be finalised in the coming months.

We are continuing to develop a bespoke Community Champions programme across Ealing's seven towns to better engage and work with communities. The programme supports strengthening of social and community connection, development of community assets, building of trust between communities and the council, and decentralisation of power to affect change to improve the long-term health and wellbeing of residents. There are currently 55 Champions, all have been offered training in Making Every Contact Count, Core Conversations Skills, Crowdfunding training, Suicide Awareness, a wide range of online health and wellbeing courses, and are due to be offered community research skills and digital champion training. The programme has hosted bimonthly forums where stronger relationships are forming among the champion group, as well as a range of conversations are held regarding mental health, understanding funding opportunities for community projects, Ealing's Food Partnership, Learn Ealing programme, the Health and Wellbeing Strategy 2023-2028, winter wellbeing, fuel poverty, and the cost-of-living crisis. Champions have recruited other champions and have developed proposals for community project ideas for delivery in winter 2023/24.

4.1.4 A Fairer Start

In Ealing, we aim that all children and young people get the best start in life, including excellent educational outcomes, access to a good and sustainable school, and support available in their education, especially for those who are disadvantaged. Provisional pupil data for key assessment points in 2023 shows that outcomes in Ealing are above the national average broadly across all key stages, including at early years, KS1, KS2, KS4 and Post 16. 99% of all Ealing schools are also rated good or outstanding. Attendance was above London and national averages for the autumn term 2023. A successful Department for Education visit in November 2023 confirmed that Ealing made an "excellent" progress in meeting new local authority expectations in improving attendance rates.

[Ealing Additional Needs, SEND and Inclusion Strategy 2023-2027](#) was launched in April 2023. It has been shared with all stakeholders via the Local Offer, Ealing Grid for Learning (EGFL) and networks, with Contact Ealing supporting to communicate the strategy's priorities to parents. A young people's group has been set up to help us to start bringing the strategy to life. We will finalise action plans based on outcomes from our self-evaluation process and carry out workshops with parents to share key actions and activities. As part of the strategy, we have provided 78 additional SEN places in September 2023, in addition to 50 new places opened last year. Out of 78 places opened this year, 53 places were created at special schools and 25 places at Additionally Resourced Provisions in mainstream schools in Ealing, Greenford, Hanwell, Northolt and Southall.

Children's social care services continue to strive towards an efficient, high-quality service, with a focus on prevention and fewer children entering care. The Rapid Engagement of Children and Adolescents (REACH) team pilot helped support children and young people at risk of entering care, maintain placement stability and returns to family and kinship settings. To date, REACH has worked with 46 young people, reduced risk levels for 34 families, prevented 26 children from becoming Looked After Children (LAC), supported reunification of 4 families. The Family Group Conference pilot has also enabled some positive outcomes for over 20 families. The team has supported practitioners to hold less formal 'family meetings' that have contributed to supporting wider family and friends to find solutions. Our rate of LAC children remains lower than that in London and our statistical neighbours.

Our aspiration is that every young person in or leaving care can fulfil their dreams and their potential and receive support to mitigate the impacts of their experience. In March 2023, young people experiencing care in the borough and staff who support them, hosted the [first Care Summit](#) where 101 pledges were made by those attending. The pledges to support this cohort have been developed into an action plan, with many already completed or on track. Successes include 33 care leavers securing social housing tenancies this year, a new Care Leavers app co-produced and launched on 1 November and a successful Takeover Day on 17 November 2023. Young people aged 17-25 who spent the day at the council were matched with council officers and services where they could bring their own experiences to bear on decisions that were being made. Another positive outcome of the pledges is 30 young people enrolled in the Pathways pre-apprenticeship programme which is aimed at the cohort who find it challenging to sustain employment. A certified Construction Taster Programme for 15 of our young people has just been completed by 2 companies committed to the pledges. We will continue to expand opportunities for our care leavers as well as strengthen their active involvement in shaping and developing services.

4.1.5 Decent Living Incomes

We have committed to secure 10,000 new jobs in the borough during 2022-26 to ensure that our residents can access a well-paid job locally. As of Q2 this year, 1,060 Ealing residents have been supported into employment by Work Ealing and its partners, and another 236 apprenticeship vacancies have been created. 27 young people with disabilities have been enrolled into SEND Supported Internship Programme. 1,460 qualifications and training programme graduations have been achieved by Ealing residents as part of Learn Ealing programme and we are on track to the 4-year target of

12,000. The new Learn Ealing prospectus was launched in August 2023, available in a printed and an [online format](#), with a variety of courses available for enrolment. A Welcome Centre at Greenford town hall for the Homes for Ukraine scheme was launched on 24 October. A tailored programme of ESOL, professional skills and health and wellbeing is being delivered at the centre and is also open to other refugees in the borough.

The council continues to deliver Ealing's Plan for Good Jobs and Industrious Ealing Strategy, with a focus on local business growth and investment. We have curated and delivered a Good for Ealing inward investment breakfast on 27 September with nearly 90 delegates in attendance and launched the new [Good for Ealing website](#) with Ealing inward investment proposition that focuses on attracting key growth sectors. Via a competitive bidding, the council secured an additional £500,000 of UK Shared Prosperity Fund to support local businesses and entered into a Grant Funding Agreement with GLA to commence delivery. Following the London Living Wage Celebratory event on 8 June 2023 attended by over 300 businesses, we have launched a package of incentives and established the Living Wage Action Group that would work to secure more accredited businesses in the borough. We will strive to ensure that every resident in Ealing can access a local well-paid job in a growing economy that keeps more of our money local.

The council is working with the voluntary and community sector (VCS) to prepare for winter, developing warm spaces, tackling food poverty and increasing community connection. A dedicated Curb the Cost of Living event on 23 June brought together representatives from the voluntary sector in Ealing, and there is an ongoing engagement between the council and the VCS with a specific focus on cost of living. Grants of up to £2,500 are made available to local organisations in return for help in providing warm spaces to local people during the ongoing crisis. We have received more than 30 applications from VCS groups and will award grants subject to final checks. Warm spaces will run until March 2024 and will be listed on the council's [Community Support Directory](#). We are encouraging organisations who had not applied for a grant to also list their spaces on the directory so residents can easily identify their nearest warm space. Furthermore, Ealing's Food Partnership is now established and has recently launched an [Ealing Food map](#) showing where residents can access food support across the borough.

4.1.6 Inclusive Economy

A new Commercial Strategy 2023-2027 has been developed setting out our vision and ambition for achieving greater commercial, social and economic value from our commissioning, procurement and contracting activities. The strategy seeks to encourage innovation and partnerships, to deliver social benefits, support the local economy and achieve our wider objective of promoting equalities and climate change. We are developing an online local supplier registry and guidelines to ensure officers consider local suppliers and that opportunities are visible and transparent to local small and medium enterprises (SMEs). [The new e-tendering system](#) went live on 2 October 2023.

We committed to be an inclusive council, expanding the range of services available instantly by making them online, accessible and responding quickly and effectively when things go wrong. As part of our pledge, we continue implementation and impact monitoring of digital inclusion programme. All four of our Community Hubs are now registered as data banks and are issuing free data SIM cards to eligible residents. Since

the scheme started in May 2023, we have handed out 140 free data SIMs. Customers who do not have access to devices can visit a community hub and get free, supported access. There is free internet access in all the borough's libraries. The Cost of Living team continues to work alongside Learn Ealing to distribute new laptops to unemployed, digitally excluded residents. Of the 240 laptops purchased, there are approximately 50 left to distribute. All 1,100 devices donated by Ealing Council's IT department as part of the [Re-Klaim programme](#) have now been distributed. We are looking at opportunities to establish an ongoing device donation and recycling programme with the potential of setting up a facility in the new Stirling Road Circular Economy Hub. In the meantime, Learn Ealing offer a variety of digital skills courses to residents, while all the staff at Community Hubs are trained Digital Champions and can offer support to those who need it.

We continue all the workstreams in our Cost-of-Living programme. In July, prior to school holidays, we issued the second batch of vouchers to families on free school meals, families with children under 5 on housing benefit or council tax reduction, and to care leavers. In total, 15,925 vouchers have been issued. Local welfare assistance continues to support residents with household support fund via referral and application process, having issued 547 payments in Q2 alone. We also distributed £200,000 to 6 voluntary sector organisations that help support our residents. Council staff are also included in the programme with specific activities aimed at employees such as the introduction of the employee benefits scheme or the internal cost of living week. There is [a dedicated website section](#) to advise people on cost of living support available and how to access it, as well as an ongoing communications campaign that continues to raise awareness and signpost people to support available.

4.1.7 Safe and Genuinely Affordable Homes

We have secured 2022-25 funding through the government Rough Sleeping Initiative to meet our need for securing emergency accommodation for all rough sleepers with recourse to public funds, as well as to fund our Resettlement, Move-On and Housing Led initiatives helping this cohort to access more appropriate accommodation. 25 new supported places for rough sleepers have been acquired by Q2 this year. Our Rough Sleeping Prevention team works in partnership with the Department of Work and Pensions and local VCS to provide support for people who are having difficulties with housing, and aims to identify and support cases that do not meet the criteria to be owed statutory duty. Ealing's rough sleeping commissioned services, Thames Reach and St Mungo's, are offering support to 110 residents at different stages (prevention, rough sleeping, in emergency accommodation and floating/sustainment support). Hot weather Severe Weather Emergency Protocol (H-SWEP) was successfully delivered this summer and we have secured a suitable building to be used as a cold weather centre in the coming winter months. We are also currently helping 71 residents with no recourse to public funds to access immigration advice with the aim to establish their legal status in the UK, both through our commissioned Street Legal Worker and the West London commissioned Immigration Advice Service. Our commissioned Street Legal worker has successfully set up an immigration advice drop-in service in collaboration with North Kensington Law Centre and Hope for Southall Street Homeless providing advice to rough sleepers in the community.

We are working with council tenants and leaseholders so that they have power and control over what happens in and around their homes. More than 200 tenants are involved in shaping services and we are extending the engagement paths to a more local level. A draft resident engagement strategy and plan have been developed setting out how the foundations of resident engagement will be achieved. A number of pop-up events were held earlier in the year with over 120 residents attending, which helped to start the discussion on co-developing local estate plans. We have developed resident engagement strategies as part of the 'Building Safety' cases. A requirement of the Building Safety Act is that all high-rise buildings have a specific resident engagement strategy in place which is developed with the residents in the affected block.

The Local Plan continues to evolve towards Regulation 19 stage for Council approval by the end of 2023, with a 6-week public consultation in early 2024, and submission version thereafter by summer 2024. Local Development Plan Advisory Committee (LDPAC) was held on 15 November dedicated to housing issues. The new Housing Strategy will be adopted in 2024, taking forward Ealing's known housing programme. S106 policies will continue to secure new affordable housing (volume, mix and tenure) via private sector residential consents, as guided by evidence emerging through the Housing Strategy.

4.1.8 Good Growth and New Housing

Our new Local Plan, expected to be formally adopted in spring 2025, would give residents and businesses confidence that our borough can change for the better in the coming decades. It will include spatial and infrastructure plans for Ealing's 7 Towns prepared collaboratively between regeneration and strategic planning policy teams. Community-led regeneration programmes in Ealing and Hanwell towns are in progress, with phase 1 engagement completed in October 2023 resulting in circa 1,000 responses, and phase 2 engagement to be complete in December. Frameworks for the remaining 5 towns were completed in 2022/23, with projects initiated.

The Local Plan process will test and reaffirm appropriate designations for Metropolitan Open Land and Green Belt, alongside other existing environmental designations, to ensure the best set of policy provisions are in place to secure and enhance quality open space in location and scale. This will include broad provision for a proposed new Regional Park. Provision of new spaces will take account of other council strategies across leisure services, climate and sustainability. Development management decision-making will continue to ensure we mitigate and respond positively to the impacts of growth and need for accessible green spaces.

We committed to institute a 'retrofit-first' principle for council buildings and deliver zero-carbon development as standard. A decision-making matrix that embeds a 'retrofit-first' principle is being scoped as part of the Council's Local Plan. We have completed stock options appraisal of existing council housing assets and are currently developing the best route to retrofit existing buildings. 43 council properties have already been retrofitted this year. We are seeking to ringfence funding to improve green infrastructure and are reviewing the most suitable funding streams available. Decarbonisation and energy assessments survey of schools is currently being undertaken, which will inform decisions on future energy strategy and decarbonisation works.

4.1.9 Thriving Communities

Following the meeting in February 2023 of representatives among Ealing Faith leaders it was agreed that the group would work together to create an Ealing-wide Faith Forum, with the council providing secretariat. The group completed a detailed survey, and the results informed areas for a collective leadership role in the areas of food and warm spaces, focus on safety, aging, wellbeing, food poverty and other poverty, identifying vulnerable people and providing suitable support, consultation, and providing contact points. These areas have been grouped into themes: Economic Empowerment, Health and Education, Environment Equality. A steering group was established and met at a workshop on 14 September where a draft vision and governance structures for the Faith Forum were agreed, to be shortly shared with the wider group for sign off. At the upcoming meetings, the group would agree on which faith leader would cover each of the themes in the respective working groups and establish a work plan. Additional faith leaders will be recruited to the steering group to ensure it is representative and reflective of all the main faiths in Ealing.

We continue to embed the spirit of mutual aid and community action from voluntary, faith and charitable groups that step up our support and facilitation of communities. The [2023-27 VCS funding programme](#) was launched on 1 October 2023. The programme invests £2.39m per annum for the next four years and helps a number of local organisations to empower communities in the areas of building community connections, information and advice, mental health, respite care, domestic violence and infrastructure support. The [2023-24 small grants programme](#) application process was also launched on 23 October to run for 6 weeks with awards being made in December.

We aim to expand our cultural offer for Ealing to secure its status as west London's leading borough of culture. A key action arising from the [Cultural Manifesto](#) agreed in March 2023 was the commissioning of the Cultural Infrastructure Plan (CIP) which will become Ealing's blueprint for what cultural spaces are needed for its diverse communities over the short, medium and long term. The plan's recommendations due in early 2024 will be supported with robust evidence on why these facilities should be provided, what local jobs they will provide, and include a practical toolkit on how to deliver them. It also ties into the Local Plan, which sets out a borough-scale vision for the next 15 years (2023-2038). In the meantime, [the regional park consultation](#) engaged with residents on our idea of a new state of the art major cultural space in the borough. A grant of £30,000 has been secured from the Arts Council to deliver a virtual reality programme at Southall Library in celebration of Martinware's centennial. £47,000 of external funding has been secured to facilitate a traineeship programme for young creators. We have also submitted a bid to the Arts Council to expand the Northolt Library to create a culture and arts space. Finally, Ealing is bidding to be [London Borough of Culture 2025](#) to place culture at the heart of our communities and make as an even better borough.

4.2 Progress against numeric, quantifiable, targets under the ‘4-year commitments’ contained within the Council Plan 2022-26, as of September 2023

A summary of progress towards the numeric ‘4-year’ Council Plan commitments can be found at Appendix 1. No annual targets have been set for these commitments, but regular tracking helps ensure that all commitments are delivered over the life of the administration.

4.3 Summary of Q2 2023/24 performance on Corporate Health Check KPIs

This section presents performance of the 72 indicators in the Corporate Health Check KPI set (Appendix 2). Out of 72 indicators, 22 are not due for reporting in the second quarter as they are annual or 4-monthly.

Out of the 50 reportable indicators, 3 indicators are contextual and therefore do not have specific targets. Their performance is monitored and reported on a quarterly basis to ensure we regularly track progress. These indicators are as below.

Table 1: ‘Monitoring only’ Corporate Health Check KPIs

S.no	Council Plan Priority	Performance Indicator	Polarity	Perf Q1 2023/24	Perf Q2 2023/24	Perf YTD 2023/24	RAG YTD 2023/24
12	Tackling inequality and crime	% of ethnic minority residents among those supported into employment through council and partner schemes	Bigger is better	60.9%	57.5%	59.2%	Monitoring only
25	Healthy Lives	Number of contacts to adults social care front door	Smaller is better	12,368	8,871*	21,239	Monitoring only
26	Healthy Lives	Number of referrals from the social care contact centre	Smaller is better	1,435	1,373*	2,808	Monitoring only

*provisional data

Therefore, performance against target (RAG status) is presented for 47 indicators in the table below. Nearly three quarters (34 or 72%) of the 47 indicators either met their target or were within tolerance at Q2 2023/24, while 13 (28%) did not meet their target.

Table 2: Performance of Corporate Healthcheck KPIs at Q2 2023/24

Status	Number of KPIs reportable with a RAG status	Percent of total KPIs ¹
Green	28	60%
Amber	6	13%
Red	13	28%
Total	47	

The full list of KPIs is provided at Appendix 2, followed by commentary where performance did not meet target at Q2 2023/24.

¹ Percentages may not sum to 100 due to rounding.

5. Financial

There are no direct financial implications as part of this report.

6. Legal

There are no direct legal implications as part of this report.

7. Value for Money

Having clear objectives and measurable targets assists the Council to ensure that all activity is focused on delivery, makes officers accountable for that delivery and increases effectiveness.

8. Sustainability Impact Appraisal

There are no direct sustainability impact appraisal implications for this report.

9. Risk Management

There is a clear link between managing performance and risk management. Performance indicators are used to regularly monitor the performance of services – this information is used to highlight trends in performance and enable the early identification of any potential issues. Through this regular monitoring of information by both members and senior officers, informed decisions can be made regarding any mitigating actions that need to be taken.

10. Community Safety

There are no direct community safety implications as part of this report.

11. Links to the 3 Key Priorities for the Borough

Performance measures in the framework contribute to all three key priorities for the borough.

The council's administration has three key priorities for Ealing. They are:

- creating good jobs
- tackling the climate crisis
- fighting inequality

12. Equalities, Human Rights and Community Cohesion

There are no direct equalities implications of the report. Both Council Plan commitments and organisational health check indicators include a focus on narrowing inequalities in line with the council's strategic priority on tackling inequalities. Effective performance management is therefore a key part of achieving the council's objectives.

13. Staffing/Workforce and Accommodation implications:

There are a number of workforce indicators as part of the organisational healthcheck suite.

14. Property and Assets

None.

15. Any other implications:

None.

16. Consultation

None. This report is for information only.

17. Timetable for Implementation

Implementation is dependent on specific action plans for improving performance in key areas.

18. Appendices

Appendix 1: Update on Council Plan numeric targets as of September 2023

Appendix 2: Performance on Corporate Health Check KPIs at Q2 2023/24

19. Background Information

- Ealing Council Plan 2022/26
- Ealing Council Delivery Plan 2023/24

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
Internal				
Strategic Leadership Team	Various	07/12/2023	08/12/2023	
Una McCarthy	Interim Head of Strategy, Performance and Intelligence	20/12/2023	21/12/2023	
Amanda Askham	Strategic Director of Strategy & Change	20/12/2023	03/01/2024	
Baljinder Sangha	Finance Manager – Planning & Monitoring, Corporate Resources	20/12/2023	04/01/2024	
External				

Report History

Decision type:

Urgency item?

For information

Report no.:

Report authors and contact for queries:

Rajiv Ahlawat – extn 6380

Maria Gull – extn 6430

Appendix 1: Update on Council Plan numeric targets as of September 2023

In the Council Plan 2022-26 we have committed to deliver on some specific goals that can be numerically quantified, for example delivering 4,000 genuinely affordable homes by the end of March 2026. This section presents progress updates on the 43 such targets, as of September 2023 (Q2 2023/24).

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Tacking inequality and crime				
Investment in fighting antisocial behaviour, burglary, violent crime, and violence against women	£13m	£1.6m	£4.9m	This covers a range of activity under our Safer Communities and Youth Justice services, and is progressing as expected in terms of spend and outcomes. Final position will be reported at year end.
Investment alongside the NHS in drug, alcohol, and substance abuse services	£15m	£3.0m	£8.4m	Ealing is on track to invest the money from the 2 additional government grants targeting rough sleepers and rebuilding the treatment system to deliver the National Drug Strategy. Any underspend due to difficulties recruiting additional staff to deliver the programmes is being re-purposed at the end of each quarter with Central Government. RISE (charity that supports people affected by domestic abuse and violence) is financed through the public health grant and any underspend is also reallocated where necessary.
Investment in making public spaces safer and well lit	£1m	£0.7m	£1.4m	Spend to date on Safer Streets and street lighting this year is in excess of £740,000, with over £1m projected spend in 2023/24.

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Investment in preventing youth violence	£2m	£0.3m	£1.0m	Investment in Integrated Youth Service is in excess of £0.3m so far this year: <ul style="list-style-type: none"> £162,000 - Violence Reduction Unit (multi-agency cooperation to tackle violent crime and its underlying causes) £88,000 - Your Choice programme (intensive, therapeutic support for young people aged 11-17 who are at most risk of being affected by violence or exploitation) £116,000 - The Turnaround Programme (focused interventions to prevent children from offending in the future).
Climate Action				
No. of new parks and open spaces created	10	1	1	The Central Plaza park in Acton has been designed and delivered by Countryside Partnerships and was officially opened on 14 October 2023. We are carrying out a public consultation on potential creation of a Regional Park and work towards the 4-year goal of 10 new parks and open spaces.
Area rewilded	800,000m2	230,000m2	247,000m2	Expected wildflowers seeding for 2023 includes: <ul style="list-style-type: none"> 9 hectares of wildflowers in parks more than 3 hectares of wildflowers on Housing Estates more than 11 hectares of improvements to Hanwell Meadows as part of GLA-funded project. There has been a number of other wetland improvements and greening of highway verges.
No. of new community growing spaces	10	1	3	We created two new community growing spaces in 2022/23, the Western Road Urban Garden in Southall and Dean Gardens in Ealing. Popesfield Allotments in Ealing launched on 21 July 2023.
Investment in increasing cycling, walking, running, and scooting	£10m	£1.05m	£2.55m	Spend to date in 2023/24 exceeds £1.05m, including on the following improvements: <ul style="list-style-type: none"> Ruislip Road East and Marnham Fields Footbridge have been completed Cycle track along Greenford Road substantially completed Kensington Road cycle track progressing well and due for completion in January 2024.

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
No. of School Streets implemented	50	3	24	3 new school streets (Ark Priory, Blair Peach, Ravenor schools) have been delivered this year, making the total of 24 School Streets in the borough. We are now progressing with Tranche 5 of the School Street programme with another 4 schools (Greenwood, John Perryn, Stanhope and Villiers High).
No. of trees planted	50,000	0	7,000	7,000 trees were planted in 2022/23, with further 19,000 trees planned for delivery in 2023/24.
No. of bike hangars	150	49	96	There were 47 hangars in the borough in March 2023. Since then, 49 more bike hangars have been installed, taking the total number to 96.
No. of electric vehicle charge points (EVCPs) installed	2000	320	824	298 EVCPs were installed in 2022/23, with 504 EVCPs in total being operational across the borough by year-end. We have now implemented another 320 EVCPs as of Q2 2023/24, taking the total number to 824.
Investment in improving our roads, tracks and pavements	£35m	£4.5m	£12.2m	45% of the programmes planned for the year are completed, including Greenford Roundabout and Oldfield Lane. We are working on the remainder of the programme.
No. of homes retrofitted	750	43	258	We have retrofitted 43 council properties as of Q2 this year, with over 200 projected by the year-end.
No. of new community led energy projects	20	2	5	Two community solar projects for Khalsa' and 'Brentside' Primary schools are underway and being delivered by Transition Ealing and the Schools Energy Co-operative.
Healthy Lives				
No. of new supported accommodation homes for older people	300	0	71	71 units started on site as part of Lexden Project in Q4 2022/23. The current estimate for completion/ delivery is Q3 2025/26. There are no planned new starts this year however the programme is being scoped to deliver 300 by 2026.

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
No. of vulnerable residents supported to live at home	3,000	3,073	3,073	With a steady increase in the trajectory of the number of people receiving social care being supported within the community, the 4-year target of 3,000 has now been exceeded. This reflects our strength-based Better Lives ambition, and is being monitored as part of the wider demand management strategy.
Investment in home adaptations	£20m	£1.5m	£5.7m	The total investment of over £1.5m as of Q2 this year includes adaptations work in 156 private properties through Disabled Facilities Grant (£0.919m) and in 122 council properties through the Housing Revenue Account spending (£0.622m).
Investment to enable people to live healthy, active and independent lives	£100m	£12.5m	£37.5m	On track. This includes the Public Health Inequalities Fund for innovation projects across the council to help reduce inequalities.
A Fairer Start				
Increase in the no. of young people receiving specialist support	300	47	156	In 2022/23, the Youth Service supported 109 vulnerable children who had been referred by partners over the year. By October 2023, another 47 children received specialist support.
% increase in the no. of young people involved	10%	9,918 attendances	29,201 attendances	There have been 9,918 attendances in the Youth Centres this year by 5,556 children.
No. of new special educational needs places	70	78	128	78 additional SEN places were provided in 2023/24, in addition to the 50 already provided in 22/23. In total, 128 additional places have been provided over the 2 years, with further planned. Out of 78 SEN places opened in September 2023, 53 places were created at special schools and 25 places at Additionally Resourced Provisions in mainstream schools in Ealing, Greenford, Hanwell, Northolt and Southall.

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Investment in working with families to prevent those on the edge, falling into care	£1.5m	Data awaited	Data awaited	This is the investment to fund our Intensive Family Support team to provide additional non-statutory support to families where a young person is likely to come into care, working instead to keep them at home. The team is also working with young people being reunified out of care, and those children in care who are at risk of placement breakdown that would necessitate an out of London residential placement.
Decent Living Incomes				
No. of new jobs created	10,000	1,296	3,917	1,296 jobs and apprenticeships have been delivered this year as of Q2, of which: <ul style="list-style-type: none"> • 973 were job starts (201 delivered by developers) • 87 apprenticeship starts (34 delivered by developers) • 236 apprenticeship vacancies.
No. of registered Real Living Wage (RLW) employers	200	63	63	There are currently 63 registered RLW employers in Ealing, and campaigns coming up in November/ December to promote and increase the number of businesses registered.
No. of qualifications and training programme graduations	12,000	1,460	4,688	1,460 qualifications and training programme graduations have been achieved by Ealing residents this year and we are on track to the 4-year target of 12,000.
No. of new apprenticeships secured	2,000	236	778	236 apprenticeship vacancies based in Ealing have been achieved in 2023/24.

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Levy transfers made (£)	£200,000	£47,500	£151,779	<p>£47,500 has been invested so far this year through the Levy Transfer scheme that resulted in the creation of 6 apprenticeships:</p> <ol style="list-style-type: none"> 1. Level 2 Horticulture 2. Level 2 Carpentry 3. Level 3 Team Leader 4. Level 3 Teaching Assistant 5. Level 5 Early Years Practitioner 6. Level 6 Teacher Trainer <p>We are working with employers to gift Ealing's unspent levy towards new apprenticeships for existing staff to upskill.</p>
Investment to help coordinate enhancements to our high streets and local parades	£1m	£0	£0	<p>£1m funding has been secured through the UK Shared Prosperity Fund (UKSPF) allocation. A report summarising Ealing's UKSPF programme was approved by Cabinet on 29 March 2023. Provisional forecast indicates that investment will take place over the next two years.</p>
No. of residents with the toughest barriers to employment supported into employment	2,000	871	2,608	<p>871 residents with toughest barriers to employment have been supported through:</p> <ul style="list-style-type: none"> • BEAM - supporting residents who are homeless or at risk of homelessness into training and employment • BESS - supporting those that are unemployed, long-term unemployed and economically inactive into employment • WHP - Work and Health Programme helping those who are out of work and claiming unemployment benefits, with a tailored approach to residents who have a health condition or disability • Youth Offer - helping young people into employment and training through a range of projects, interventions and partnerships (for example, through Ealing Council's apprenticeship scheme, Pathways Programme for care leavers, the Supported Internship programme with the University of West London, etc).

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Investment in training and supporting those excluded from the jobs market	£1m	£74,977	£407,977	As of Q2 this year, £74,977 has been invested in training and supporting those excluded from the job market.
Safe and Genuinely Affordable Homes				
Investment in safe and secure places for people to stay, instead of in B&B temporary accommodation	£20m	£0.773m	£19.500m	We invested £19.499m in 2022/23 against the 4-year target of £20m. As of Q2 this year, additional £0.773m has been spent on properties, and another £2.4m award from Department of Levelling Up, Housing and Communities is to be spent by March 2024.
No. of new safe and secure places for people to stay	100	2	91	Delivery is on track with the 4-year target of 100 new safe places for people to stay nearly reached.
Investment in the council's housing to ensure everyone can live in a safe, secure, and healthy home	£400m	£14.1m	£86.5m	Spend included internal and external refurbishment, fire safety works, mechanical and electrical works, etc.
No. of supported places for rough sleepers	100	25	99	We have nearly reached our 4-year target of 100 supported places, and work continues to provide rough sleepers with additional support.
Good Growth and New Housing				

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
Percentage of homes that are affordable	35%	Data awaited	Data awaited	Emerging Local Plan Regulation 18 consultation sets out the ambition for 40% of homes to be affordable. Development Management processes continue to seek to maximise and balance affordable housing content of schemes, subject to feasibility testing.
No. of new genuinely affordable homes (GAH) across the borough	4000	180	1,305	As of September 2023, we have started on site on 1,305 GAH. Of these, 1,125 were started in 2022/23 and 180 are being delivered as of Q2 this year.
Amount raised/year from developers via s106/CIL	£12m per year	N/A	N/A	Underway within Local Plan, Infrastructure Development Plan and S106 Obligations Supplementary Planning Document work across 2023. CIL is not expected to come in until Year 3 of the Council Plan.
Thriving Communities				
No. of new sports facilities	a) 5 new cricket pitches b) 4 tennis courts c) 8 football pitches	a) 3 cricket pitches b) 2 tennis courts	a) 3 cricket pitches b) 2 tennis courts	<p>Lawn Tennis Association (LTA) funded tennis court improvement works were carried out to the schedule set by LTA - Elthorne (3 courts) and Wolf Fields (2 courts) have been refurbished and are in use. Work started at the remaining 4 other venues (Churchfields x 2 courts, Ravenor x 2 courts, Spikesbridge x 2 courts and Southfields x 3 courts) in September, with completion of all works scheduled for early November 23, weather permitting.</p> <p>London Cricket Trust funded non turf pitches (NTPs) at Perivale and Rectory were available for use this summer and the third pitch was installed at Ealing Central Sports Ground after the busy cricket season finished.</p> <p>Work continues on the new Playzone (specially designed Multi Use Games Areas with improved playing surfaces) - the number of new facilities across the borough will be determined by the amount of match funding secured.</p>

Measure	4-year target	Progress at Q2 2023/24	Cumulative figure since 2022/23	Commentary
New investment in Southall to improve cycling facilities	£3.2m	£1.2m	£1.8m	<p>As part of the Let's Ride Southall (LRS) Project, we have developed a pool of 7 local mechanics, a pool of freelance instructors, and 10 active cycle ride leads, with a fully functional large cycle repair and build workshop. Daily free cycling rides are available for all levels.</p> <p>There is a stock of 1,012 cycles available for residents, 500 of which have already been given away. 659 residents have passed the cycle proficiency programme, ready to receive a free cycle. 146 cycles with GPS tracking are in use and have recorded 53,000km and 4,200 hours of use saving over 6,500kg of CO2.</p>
Investment in new and renewed playgrounds	£2m	£0.3m	£0.5m	<p>Plans are in development for the list of playgrounds to be focused on over the next three years with the play capital funding. These include (but not limited to) Spikesbridge Park, Ravenor Park, Acton Park, Lammas Park, Cuckoo Park, Horsenden Farm, Northala Fields, etc. Several sites will have repairs and enhancements of outdoor gyms, such as Blondin Park, Pitshanger Park and Southall Park to name a few.</p> <p>Refurbishment of the playground at Rectory Park is nearly complete. Lammas Parkour Park was open on 15 September.</p>
Investment in community and grassroots art, music, dance and culture	£1m	£0.537m	£0.653m	<p>A grant of £30,000 has been secured from the Arts Council to deliver a virtual reality programme at Southall Library in celebration of Martinware's centennial.</p> <p>External funding of £47,000 has been secured to facilitate a traineeship programme for young creators.</p> <p>We have submitted a bid to the Arts Council to expand the Northolt Library with a new culture and arts space. A further £450,000 of UK Shared Prosperity Fund has been awarded to Northolt and Southall libraries to establish three community, enterprise, and cultural hubs in the most deprived neighbourhoods.</p> <p>We are also bidding to become a London Borough of Culture 2025 (award if successful: £1.35m - match funding of 30% likely to be required).</p>
CIL/s106 over which communities exert control	£2m	N/A	N/A	This will be progressed once the CIL is in place (expected in Year 3 of the Council Plan).

Appendix 2: Performance on Corporate Health Check KPIs as of Q2 2023/24

Key

Red	Performance is below target
Amber	Performance is below target but within tolerance
Green	Performance is above target
N/A	Data not applicable (e.g. no performance data due for reporting in Q2)

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
1	Tackling Inequality and Crime	Police-recorded offences of Personal Robbery and Violence With Injury (rate per 1,000 residents)	Smaller is better	Quarterly	10.25	2.73	2.91	2.73	2.77	Amber
2	Tackling Inequality and Crime	First time entrants to the Youth Justice System aged 10-17 (Rate per 100,000 10-17 population)	Smaller is better	Quarterly	150.0	75.0	35.3	75.0	35.3	Green
3	Tackling Inequality and Crime	Percentage of young offenders engaged in suitable education, training or employment	Bigger is better	Quarterly	87.0%	87.0%	75.0%	87.0%	67.9%	Red
4	Tackling Inequality and Crime	Percentage of care leavers who were in EET (19-21)	Bigger is better	Quarterly	60%	64.0%	61.8%	64.0%	61.8%	Amber
5	Tackling Inequality and Crime	Percentage of care leavers who were in EET (17-18)	Bigger is better	Quarterly	71%	74.0%	75.9%	74.0%	75.9%	Green
6	Tackling Inequality and Crime	Percentage of the top paid 5% of local authority staff who are from an ethnic minority (excluding those in maintained schools)	Bigger is better	Annual	25.0%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
7	Tackling Inequality and Crime	Percentage of the top paid 5% of local authority staff who have a disability (excluding those in maintained schools)	Bigger is better	Annual	6.0%	N/A	N/A	N/A	N/A	N/A
8	Tackling Inequality and Crime	Percentage of the top paid 5% of local authority staff who are female (excluding those in maintained schools)	Bigger is better	Annual	49.5%	N/A	N/A	N/A	N/A	N/A
9	Tackling Inequality and Crime	Mean disability pay gap within the Council	Smaller is better	Annual	1.0%	N/A	N/A	N/A	N/A	N/A
10	Tackling Inequality and Crime	Mean ethnicity pay gap within the Council	Smaller is better	Annual	12.0%	N/A	N/A	N/A	N/A	N/A
11	Tackling Inequality and Crime	Mean gender pay gap for council employees	Smaller is better	Annual	3.6%	N/A	N/A	N/A	N/A	N/A
12	Tackling inequality and crime	% of ethnic minority residents among those supported into employment through Council and partner schemes	Bigger is better	Quarterly	Monitoring only	Monitoring only	57.5%	Monitoring only	59.2%	Monitoring only
13	Climate Action	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	Quarterly	52.0%	53.0%	50.7%	53.0%	48.9%	Red
14	Climate Action	Fly tips cleared within target time	Bigger is better	Quarterly	95%	95%	79%	95%	88%	Red
15	Climate Action	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	Every 4 months	94%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
16	Climate Action	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	Every 4 months	94%	N/A	N/A	N/A	N/A	N/A
17	Climate Action	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	Every 4 months	92%	N/A	N/A	N/A	N/A	N/A
18	Climate Action	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	Every 4 months	94%	N/A	N/A	N/A	N/A	N/A
19	Climate Action	% residents stating walking and cycling as main mode of transport within 1 mile	Bigger is better	Annual	78%	N/A	N/A	N/A	N/A	N/A
20	Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 18-64)	Smaller is better	Quarterly	12.0	6.0	15.3	6.0	15.3	Red
21	Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	Quarterly	399.1	199.6	239.0	199.6	239.0	Red
22	Healthy Lives	Proportion of older people (65+) not in permanent residential care 91 days after discharge from hospital into reablement	Bigger is better	Quarterly	95.0%	95.0%	94.8%	95.0%	94.8%	Amber
23	Healthy Lives	Percentage of reablement services at home that reduce the level of ongoing support needed	Bigger is better	Quarterly	80.0%	80.0%	94.2%	80.0%	91.4%	Green
24	Healthy Lives	Percentage of CQC regulated care agencies rated Good or Outstanding	Bigger is better	Quarterly	75.0%	73.0%	74.3%	73.0%	74.3%	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
25	Healthy Lives	Number of contacts to adults social care front door	Smaller is better	Quarterly	Monitoring only	Monitoring only	8,871	Monitoring only	21,239	Monitoring only
26	Healthy Lives	Number of referrals from the social care contact centre	Smaller is better	Quarterly	Monitoring only	Monitoring only	1,373	Monitoring only	2,808	Monitoring only
27	Healthy Lives	Average Waiting Times for Contacts (days)	Smaller is better	Quarterly	25	25	19	25	24	Green
28	Healthy Lives	Percentage of delayed reviews	Smaller is better	Quarterly	40.0%	40.0%	28.1%	40.0%	33.5%	Green
29	Healthy Lives	Percentage of people who use services who are satisfied with their care and support	Bigger is better	Annual	58.0%	N/A	N/A	N/A	N/A	N/A
30	A Fairer Start	Percentage of children looked after with more than 3 placements within a year	Smaller is better	Quarterly	12.5%	6.0%	7.2%	6.0%	7.2%	Red
31	A Fairer Start	Percentage of child and family assessments following a referral to social care completed within 45 days	Bigger is better	Quarterly	85%	83%	87%	83%	88%	Green
32	A Fairer Start	Percentage of re-referrals in the last 12 months	Smaller is better	Quarterly	17.0%	18.0%	18.7%	18.0%	18.7%	Red
33	A Fairer Start	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	Quarterly	45.0%	45.0%	73.6%	45.0%	73.6%	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
34	A Fairer Start	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	Quarterly	1.4%	1.4%	0.6%	1.4%	0.6%	Green
35	A Fairer Start	Percentage of Ealing primary schools rated good or outstanding	Bigger is better	Annual	95.6%	N/A	N/A	N/A	N/A	N/A
36	A Fairer Start	Percentage of Ealing secondary schools rated good or outstanding	Bigger is better	Annual	90.8%	N/A	N/A	N/A	N/A	N/A
37	A Fairer Start	Percentage of pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Bigger is better	Annual	65.8%	65.8%	67.1%	65.8%	67.1%	Green
38	A Fairer Start	Percentage of pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Bigger is better	Annual	57.5%	57.5%	56.8%	57.5%	56.8%	Amber
39	A Fairer Start	Percentage of disadvantaged pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Bigger is better	Annual	52.8%	52.8%	55.1%	52.8%	55.1%	Green
40	A Fairer Start	Percentage of disadvantaged pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Bigger is better	Annual	42.6%	42.6%	44.8%	42.6%	44.8%	Green
41	A Fairer Start	Percentage of Black Caribbean pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Bigger is better	Annual	52.1%	52.1%	58.6%	52.1%	58.6%	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
42	A Fairer Start	Percentage of Black Caribbean pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Bigger is better	Annual	36.9%	36.9%	34.0%	36.9%	34.0%	Red
43	A Fairer Start	Primary school attendance rate – most recent academic year	Bigger is better	Annual	94.1%	94.1%	93.7%	94.1%	93.7%	Amber
44	A Fairer Start	Secondary school attendance rate – most recent academic year	Bigger is better	Annual	93.1%	93.1%	93.2%	93.1%	93.2%	Green
45	Decent Living Incomes	Average days taken to process new benefit claims	Smaller is better	Quarterly	24	24	24	24	24	Green
46	Decent Living Incomes	Number of people completing employability and professional courses	Bigger is better	Quarterly	1,353	275	199	600	647	Green
47	Inclusive Economy	Percentage of telephone calls answered within 5 minutes	Bigger is better	Quarterly	80%	80%	71%	80%	73%	Red
48	Inclusive Economy	Sickness absence (Number of days lost per FTE)	Smaller is better	Quarterly	8.0	8.0	7.9	8.0	7.9	Green
49	Inclusive Economy	Percentage of council tax collected in year	Bigger is better	Quarterly	97.2%	57.2%	54.5%	57.2%	54.5%	Red

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
50	Inclusive Economy	Percentage of business rates collected in year	Bigger is better	Quarterly	97.2%	52.8%	55.6%	52.8%	55.6%	Green
51	Inclusive Economy	FOIs responded to within 20 days	Bigger is better	Quarterly	100.0%	100%	94.2%	100%	91.9%	Red
52	Inclusive economy	Calls resolved at first point of contact	Bigger is better	Quarterly	80%	80%	79%	80%	81%	Green
53	Inclusive economy	Customers satisfied with their contact	Bigger is better	Quarterly	80%	80%	72%	80%	74%	Red
54	Inclusive economy	Percentage of total council spend within the borough	Bigger is better	Quarterly	25%	25%	28%	25%	28%	Green
55	Inclusive economy	% residents satisfied with the way the council runs things	Bigger is better	Annual	73%	N/A	N/A	N/A	N/A	N/A
56	Inclusive economy	% residents agreeing the council is easy to contact	Bigger is better	Annual	61%	N/A	N/A	N/A	N/A	N/A
57	Inclusive economy	% residents visiting the council's website in the last 12 months	Bigger is better	Annual	61%	N/A	N/A	N/A	N/A	N/A
58	Inclusive economy	% residents using MyAccount, the council's customer portal	Bigger is better	Annual	21%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
59	Safe and Genuinely Affordable Homes	Households with children in B&B over 6 weeks	Smaller is better	Quarterly	125	125 (Q1)	124 (Q1)	125 (Q1)	124 (Q1)	Green
60	Safe and Genuinely Affordable Homes	Number of families in B&B	Smaller is better	Quarterly	175	175 (Q1)	162 (Q1)	175 (Q1)	162 (Q1)	Green
61	Safe and Genuinely Affordable Homes	Number of households in Temporary Accommodation	Smaller is better	Quarterly	2500	2500 (Q1)	2610 (Q1)	2500 (Q1)	2610 (Q1)	Red
62	Safe and Genuinely Affordable Homes	Percentage of homelessness applications prevented through early intervention as a percentage of total cases where duty was owed	Bigger is better	Quarterly	55%	55% (Q1)	57% (Q1)	55% (Q1)	57% (Q1)	Green
63	Safe and Genuinely Affordable Homes	Percentage of homes meeting Decent Homes Standard	Bigger is better	Annual	prov. 98%	N/A	N/A	N/A	N/A	N/A
64	Safe and Genuinely Affordable Homes	Number of eligible rough sleepers on Ealing's streets without an offer of accommodation	Smaller is better	Annual	prov. 0	N/A	N/A	N/A	N/A	N/A
65	Good Growth and New Housing	Percentage of 'Major' planning applications determined within target time	Bigger is better	Quarterly	96.0%	96.0%	100.0%	96.0%	100.0%	Green
66	Good Growth and New Housing	Percentage of 'Minor' planning applications determined within target time	Bigger is better	Quarterly	93.0%	93.0%	97.4%	93.0%	98.5%	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q2 2023/24	Performance Q2 2023/24	Target YTD 2023/24	Performance YTD 2023/24	RAG YTD 2023/24
67	Good Growth and New Housing	Percentage of 'Other' planning applications determined within target time	Bigger is better	Quarterly	94.0%	94.0%	98.1%	94.0%	98.4%	Green
78	Good Growth and New Housing	Percentage of S78 Planning Appeals allowed	Smaller is better	Annual	28.0%	N/A	N/A	N/A	N/A	N/A
69	Thriving Communities	Number of participants attracted to take part in the borough's cultural offer annually	Bigger is better	Annual	100,000	N/A	N/A	N/A	N/A	N/A
70	Thriving Communities	Number of physical visits to libraries	Bigger is better	Quarterly	598,528	141,870	139,265	282,249	287,809	Green
71	Thriving Communities	Number of electronic/virtual visits to libraries	Bigger is better	Quarterly	261,319	61,433	56,474	122,731	119,768	Amber
72	Thriving Communities	Number of visits to leisure centres	Bigger is better	Quarterly	1,975,100	471,800	532,995	970,600	1,092,088	Green

Commentary on the KPIs that did not meet target at Q2 2023/24 (rated Red)

a) Young offenders engaged in suitable education, training or employment (EET)

As of Q2, 67.9% of young offenders were engaged in EET against the target of 87.0%. We have a dedicated Connexions advisor allocated to all children who are not in ETE during their order to work alongside the child to identify all appropriate opportunities. We have also just received £5,000 from the Violence Reduction Unit to help set up mentoring and tutoring for those children who are not fully engaged in school to break the cycle of them not engaging fully in education. We have also seconded a staff member into

Employee Assistance Programme to support children at an earlier stage to keep their interest and enthusiasm in education. The recent Ofsted inspection identified that our ETE offer is very strong as we try everything possible to identify opportunities for the children. By the end of October 2023, we were at 100% of young offenders in EET and we will seek to maintain this level of performance throughout the year.

b) Household waste sent for reuse, recycling and composting

Ealing's recycling rate has been consistently in the top three in London in the last few years, and we collected the lowest kilogrammes per household, per year of residual waste. While year-to-date recycling rate was 48.9% at Q2, September performance was at 52% and we expect it to improve further to reach our ambitious target of 53.0%. The Covid pandemic led to changes in waste volumes and composition, and whilst we are seeing a recovery, there is still improvement to be made to achieve pre-pandemic levels and further encourage waste reduction, reuse and recycling. The council's Reduction and Recycling Plan 2023-25 and work around the circular economy will continue to improve recycling rates with measures including rolling out the food waste service to flats, increasing participation in recycling services (particularly food waste), reduction in contamination of dry mixed recycling, etc.

c) Fly tips cleared within target time

88% of fly tips have been cleared within target time at the end of Q2, worse than 95% targeted. Work is underway to clear up reported fly tips and the service expects performance to improve from Q3 onwards.

d) Admissions into permanent residential and nursing care

Permanent admissions into residential and nursing care were above target among 16-64 and 65+ population. This is due to work carried out to review and convert short-term placements to permanent, and more of current short-term placements will become long-term at review. The overall number of people in care remains relatively static.

e) Children looked after with more than 3 placements within a year

By the end of the second quarter, 7.2% of looked after children (LAC) had more than 3 placements within a year. We are actively monitoring placement moves and this should be steadied over the subsequent months, although there will continue to be support for planned reunification as part of court care plans.

f) Re-referrals in the last 12 months

The indicator on percentage of re-referrals in the last 12 months (18.7%) did not meet target set of 18.0%. A large majority (76%) of re-referrals were received from sibling groups, with 25% coming from sibling groups of 4 or more children - this has contributed to the increased re-referral rate. The service is reviewing cases to verify that appropriate outcomes were reached for previous referrals based on information available at that time. Those re-referrals that have progressed further are being audited to ensure previous case closure were justified. Provisional data indicates that re-referral rate for October 2023 dropped to 15.8% and is expected to reduce further.

g) Black Caribbean pupils achieving Level 5 and above in English and Maths at KS4

34% of Black Caribbean pupils achieved Level 5 and above in English and Maths at KS4 in the academic year of 2023, 2.9 percentage points below target. School attendance of this cohort is worse than that of their peers (non-Black Caribbean), affecting academic performance. A number of interventions is expected to improve performance by 2024. We are working with experts and stakeholders to develop data and analysis tools to drive attendance borough-wide and monitor progress, which should result in improved attendance rates, academic attainment, enhanced safeguarding and fairer start for Ealing's children. Most high schools have a Race Equality Lead which will focus on outcomes, attendance and mental health of this cohort, and this area is also an integral part of the headteacher performance management. Our Link Officer visits high schools to investigate support available for this cohort, and we hold network meetings with senior staff to share good practice and collaborate on how to close academic gaps between Black Caribbean pupils and their peers.

h) Telephone calls answered within 5 minutes

73% of telephone calls were answered within 5 minutes, less than 80% targeted. Customer services are closely monitoring telephone answering performance with a view to improve response times while maintaining the quality of service provided. Performance is expected to improve in the coming months.

i) Council tax collected in year

The council tax collection rate at the end of September 2023 was 54.5%, 2.7 percentage points below target. This shortfall equates to £6.128m which was the total sum awarded in energy rebates in 2022/23 to help residents with the impact of cost-of-living crisis. The amount of tax collected in the first 6 months of 2023/24 has increased when compared to the same period last year, and additional recovery action taken against nonpayers is expected to help hit the target by the end of the year.

j) FOIs responded to within 20 days

91.9% of FOI requests were responded to within 20 days by Q2 2023/24, against the statutory target of 100%. Although the target has not been met, there has been an improvement from 89% in Q1 to 94% in Q2, indicating a commitment to prioritise FOI responses across the organisation. The FOI team have support from all the Strategic Directors, and the framework we have put in place of escalating to the Strategic Directors the week before any request is due is improving response levels.

k) Customers satisfied with their contact

74% of customers surveyed were satisfied with their contact, against the expected 80%. Reasons for contact are monitored and used to identify any service issues where intervention is needed. Service teams are met with on a regular basis to discuss service gaps and opportunities to enhance service delivery, working towards an ongoing improvement. We are also carrying out targeted interventions in areas where customers were not satisfied, which should result in a better overall satisfaction rate over the rest of the year.

l) Number of households in Temporary Accommodation (TA)

2,610 households were staying in TA at the end of September 2023. In line with trends seen across London, the increase in the number of households needing assistance from the council has continued, primarily due to issues within the private rented sector as the cost of renting is increasing and the supply available is reducing. The council has started a Homelessness Prevention and Housing Solutions Programme Board which will address the issues of temporary accommodation supply and determine a sustainable delivery model to address this. A Temporary Accommodation Strategy has been developed with actions agreed and implemented in the short, medium, and long-term. The programme is expected to start to deliver solutions from the fourth quarter of 2023/2024 and into 24/25.