



Report for:
INFORMATION

Item Number:

Contains Confidential or Exempt Information	NO
Title	Council Plan Performance Report Quarter 3 2023/24
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Portfolio(s)	Cllr. Mason, Leader of the Council
For Consideration By	Cabinet
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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 3 (Q3) 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 Q3 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 Q3 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 3 this year (April – December 2023).

4.1.1 Tacking Inequality and Crime

A borough-wide Faith Forum is one of the council's initiatives to address the inequalities that people and communities in the borough face due to ongoing discrimination. 22 faith organisations representing Christianity, Hinduism, Islam, Judaism, and Sikhism came together in November. The forum discussed the situation in the middle east and how it increased the local community tension for residents from different religious backgrounds. Safer communities presented their work to protect communities in collaboration with local fire and police services, with the goal of providing reassurance, evaluating risk and responding to hate crime or any other issues raised by religious leaders. The purpose of the Forum and themes were revised to include education and social justice, health and wellbeing, support and empowerment, and environment. A draft vision was developed and activities planned to engage with the council's workstreams and support agencies.

The community safety team have maintained high levels of enforcement, including more than 70 community protection notices and 25 injunctions against individuals involved in serious or repeated anti-social behaviour (ASB) in the borough. The number of complex and high-risk cases resolved via the community multi-agency risk assessment conference (MARAC) has also continued to increase, with over 60 complex cases heard this year, resulting in 22 enforcement outcomes and 23 targeted interventions. We have also completed the next round of [dialogue with local women](#) about their safety in public, which will inform a new Male Violence against Women and Girls action plan in April 2024. We are currently consulting on the renewal of [Ealing's Mattock Lane Safe Zone public spaces protection order \(PSPO\)](#), which aims to prevent the harassment of women who access health provision in the borough.

The community protection team has continued to work with the police at a strategic level to tackle ASB. The borough-wide PSPO, with specific provision to address alcohol-related ASB continues to be enforced by police and the council's authorised officers. The number of fixed penalty notices issued by the council for breach of the PSPO has went up over the last rolling year by 30% to 103. We have continued to expand the public safety CCTV network to detect and prevent crime, with 47 new CCTV cameras installed and an additional 24 cameras upgraded to high definition. The number of proactive patrols utilising CCTV has increased and the incidents captured by cameras went up by 11% to 10,927. The council's parks and estates patrol, parkguard, have also enhanced their proactive patrolling, with a 6% rise in police arrests for drug offences and a 19% rise in PSPO enforcements. Parkguard have continued to strengthen relationship with the local police teams, expanding the number of joint patrols.

The council has invested £403,000 this year in various programmes to reduce the number of young people entering the criminal justice system. The Turnaround Programme and Your Choice initiative deliver interventions at the earliest stage when ASB, difficulties at school or at home are first highlighted, and when children are identified to be at risk of offending behaviours. Support activities include sport, tutorials, mentoring, parenting support, cooking/ dietary advice, work experience, etc. The violence reduction unit-funded programme in Northolt is providing diversionary activities after school in an area with a higher level of serious youth violence. The LION programme has delivered its latest session in Ark Acton aiming to support the school to reduce exclusions, which in turn have a strong correlation to exploitation. Another initiative is delivered with the police in primary schools to make children aware of the risks related to exploitation, and we are training a group of community-based practitioners in cognitive behavioural therapeutic approaches to divert children away from crime.

We have introduced therapeutic thinking, a new way of developing whole-school approaches to managing behaviour. The February and March courses for therapeutic thinking were both oversubscribed. Schools where this method has been introduced are showing positive trends in both attendance and suspension data compared to those without the training. We are also carrying out inclusion visits to schools with a focus on suspension and exclusion rates, particularly in vulnerable groups.

We continue to develop the “Ealing for Everyone” pledge to ensure that all public spaces, businesses, and services are welcoming and accessible to all. A co-design team has been established to reflect expertise in physical, mental, learning and sensory disabilities, representing Mencap, Deaf Plus, MIND, GOSAD, Ealing Parent and Carer Forum, Wheelchair Users Group, and other services. Terms of reference, key themes and engagement activities will be agreed in the coming months.

4.1.2 Climate Action

As part of our [Climate and Ecological Emergency Strategy 2021-2030](#), we have committed to increasing active and sustainable travel and reducing carbon emissions. We have delivered 98 bike hangars and increased the number of new electric vehicle charge points (EVCPs) across the borough to 658. Over 640 free bicycles were distributed among residents as part of Let’s Ride Southall project which has already generated a reduction of 10,000kg 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. The council has installed solar panels in Khalsa and Brentside primary schools, as well as in St Paul’s Church, and provided replacement boilers to St Mary’s Church as part of a wider project of improving energy efficiency. We have retrofitted 206 council homes this year, supporting residents to insulate, heat and cool their homes sustainably, reducing their energy bills.

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. We have planted 16,000 more trees, and another 3,000 are scheduled by March 2024. Our plans for a new regional park which would extend to circa 580 acres will allow for an expansive tree planting project, more rewilding and a greener borough. [A public consultation](#) on the

creation of the park ran between 31 October and 19 December 2023 confirming that a majority of residents support our ambition. Due to its scale, the project is anticipated to have transformative benefits not just for the borough of Ealing, but the whole of West London. We also continued discussions with Imperial College London and Imperial College Healthcare NHS Trust about the land in their ownership that adjoins Warren Farm to the northwest. Both organisations confirmed they support the council's intentions to create a nature reserve and have agreed to the idea of the council acquiring it.

Our recycling rate remains to be in the top 3 in London (49.17%). The [Council Reduction and Recycling Plan](#) and work around the circular economy is expected to improve performance around waste reduction and increased reuse and recycling. Work on repurposing the former recycling site at Stirling Road and creating a sub-regional circular economy hub has commenced, scheduled to open mid- 2024. We are also working to deliver the borough's first ultra- low waste zone trial. In September 2023, ReLondon facilitated a workshop to refine the aspiration for an Acton circular neighbourhood, drawing on the experience and learnings from other projects across London and nationally, and scope a project plan and delivery roadmap. The pilot area will be initiated by year end and will include interventions such as digital and physical communications, pop up events, or working with relevant community groups.

We have implemented a borough-wide traffic management order from 4 September 2023 which prohibits vehicle engine idling in the borough. Our civil enforcement officers 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) will be issued. Idling enforcement is carried out at 29 locations in the borough. New idling signage has been installed and a media campaign is held to underpin engagement and enforcement.

4.1.3 Healthy Lives

At the council, we promote independence for local people and work towards improving their quality of life at home. 3,131 vulnerable people receiving social care are currently being supported within the community. As of Q3, we have invested over £2.4m into home adaptations, including work in private and council properties. More than £19m 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.

We aim to empower people who receive financial support for social care and their families to have greater freedom and control over how that money is spent, bringing families and communities together through a mutual and cooperative approach to commissioning care. Work is underway to improve the partnership board structures and the links between social work and integrated care board network teams. We have now issued 2 newsletters for users and carers of adult social care, having received multiple requests from residents 'to get involved'. We have directed them to community champions initiatives and are also meeting with residents to discuss involvement in our partnership boards. Communications are sent out to raise awareness of the carers one-off payment which saw an additional investment of £90,000 through the joint investment fund and the carers emergency card. There have been improvements and sustained performance on our carer survey as we further strengthen the coordination of user and carer feedback.

We have committed to increasing the choice and quality of services available to local people and communities. Care home and domiciliary care day service procurements are live and on track for 2024 and 2025. A deep dive into Direct Payments (DP) has resulted in two workstreams that are being scoped into tangible projects. One project is to improve promotion and accessibility of the statutory DP offer within adult social care, with a view to enhance performance. The other is a more ambitious programme of promoting the choice and control agenda within localities to stimulate a broader market for community-based support for residents and users of DP.

Market quality assurance framework includes ongoing monitoring of quality and provider risk, with a fortnightly risk review led by strategic director of adults and public health overseeing compliance, Care Quality Commission (CQC) inspection and concern-related risks. We undertake targeted work with care homes while also work in partnership with the NHS to shape a more coordinated care home quality arrangements and increase the clinical support to homes managing complex behaviour. Additional training for care home managers who are key to service quality has been implemented. We are seeing sustained and steady performance on the CQC ratings of local providers, currently at 73% of regulated care agencies rated Good or above. The service continues to effectively manage demand, which includes routinely exploring local and community-based alternatives to commissioned care.

4.1.4 A Fairer Start

The council has started a new staff learning programme to help recruit and retain the very best social workers and social care practitioners. The social care academy will bring together a range of learning and development opportunities in one place, helping council staff to better connect and collaborate with partners and service users. The academy will build on the council's proven track record of providing career development opportunities for its adult and children services workforce. In a highly competitive employment sector, offering continuous professional development has played a central role in the council's staff retention strategy. This is reflected in the opportunities it already provides with fast-track social work qualification programmes like apprenticeships, and the Step Up and Think Ahead programmes. The work of the academy, its impact on vacancy rates and the stability of the workforce will be monitored in the monthly workforce board which was established in November 2023.

We are investing in schools to improve facilities and accommodation, including improved energy efficiency, benefitting children at more than 20 schools across 39 projects. 32 projects valued at £5.75m have been completed, and a further 7 projects valued at £3.5m are on a programme for completion by the year end. Planning application has been approved for a new build teaching block at Villiers High School in Southall to address an existing shortfall in sufficiency of accommodation and enable a student intake of up to 9 forms of entry as well as a sixth form, totalling 1,550 places. There is a planning application pending decision for a new build of the majority of Northolt High School's accommodation, which would see the school rebuilt at 6 forms of entry as well as a sixth form and a new additionally resourced provision (ARP), totalling 1,130 places. Stanhope Primary School in Greenford has been provisionally allocated a place in Department for Education's (DfE) school rebuilding programme, which would see the school rebuilt at 2 forms of entry, 420 places as well as nursery.

We continue to deliver the Holiday Activities and Food (HAF) programme providing enriching activities and nutritious food, supporting children in receipt of free school meals, and a targeted group of vulnerable children. Throughout Easter, summer and Christmas school holidays last year, the HAF Programme was delivered by 56 providers at 81 venues across the borough, where 4,371 children attended a total of 31,606 sessions, with 26% of participants stating that they had special educational needs and disabilities. 28,940 nutritious meals were provided to families across the sessions. 886 'Happiness Boxes' were distributed to families who attended on 22 December - these contained food staples and recipe ideas for an additional 8 meals over the festive period. The programme will continue into 2024, with 46 providers delivering HAF during the Easter holidays at 74 venues.

The council has made multiple commitments to care leavers at the Care Leavers Summit 2023. For instance, 33 care leavers have secured social housing tenancies this year, with 65 tenancies to be provided by housing by year end. The successful Takeover Day on 17 November will become an annual event and a health takeover day for younger care leavers is planned for summer 2024. We commissioned the Mind of My Own (MOMO) application for care leavers in October 2023 and are embedding this across children's services. MOMO collects the thoughts of young people in real time and gives us a great opportunity to get their feedback to aid our understanding of their identity, wellbeing, and safety and apply this to decision making. Furthermore, a joint work with West London Alliance, access to resources and leaving care teams resulted in all providers for 16-17 year olds having now submitted their registrations with Ofsted.

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 quarter 3, 2,001 residents have been supported into employment by Work Ealing and its partners, and another 262 apprenticeship vacancies have been created. 30 young people have been enrolled into SEND Supported Internship Programme. 2,271 qualifications and training programme graduations have been achieved by residents as part of Learn Ealing programme and we are on track to the 4-year target of 12,000. We are progressing towards the borough becoming a Living Wage Place in 2024, with a Living Wage Action Group meeting monthly to co-produce a Living Wage action plan. Ealing jobs and skills forum was held in October 2023, with terms of reference for regular meetings established. This will allow recalibrating the strategic relationships with key partners to focus more on learner pathways and job creation for our residents and co-draft a new Ealing's jobs and skills action plan. We also continue to have presence in the Old Oak and Park Royal Development Corporation (OPDC) employment and skills board on a regular basis.

We are supporting residents with the toughest barriers to employment to get good quality work and regain their independence. Specialist targeted support for rough sleepers, homeless people and those at risk of becoming homeless has been commissioned and will run into the next year, with 9 people joining the programme in the first few months. Ealing Soup Kitchen charity delivers communication, English for Speakers of Other Languages (ESOL) and confidence building courses to those who are homeless. We are implementing a pilot programme to support young offenders - recruitment of 20 individuals aged 16-18 will commence by year end, with our partners Hanwell Zoo providing the work experience and West London College delivering the training. Funding has also been secured to create Our Horizons Pathways, a work experience programme

with priority for care leavers, with 9 young people already enrolled. 11 residents from our borough who were unemployed participated in a Green Skills Bootcamp in partnership with Hounslow and Maydecroft, 2 of them have already secured employment.

We continue to support residents impacted by the cost-of-living crisis through localised access to council services, training, and cost-of-living programme. We have now delivered learning zones in Northolt, Southall and Acton, and the fourth zone in Hanwell Community Centre launched in January 2024. We have submitted a bid for capital grant funding to improve access to training and employability support at Perceval House, with outcome expected by the end of the year. Bespoke courses on financial literacy, managing finances, and cooking on a budget have been delivered at the welcome centre for the Ukrainian community, across west Ealing and to the council staff as part of the Cost-of-Living week. The team continues to communicate the support available to residents through Around Ealing articles and social media.

The council is committed to getting tough on counterfeiters, fraudsters and bad businesses who break the rules and take advantage of consumers. Over the autumn and winter months, the trading standards team ensured that all premises supplying explosives had a licence and stored fireworks safely. Nearly 50 premises received pre- and post-licence grant inspection which resulted in substantial reduction of amounts that premises in the borough were licensed to supply. The food safety team continues to close food premises that pose an imminent risk to public and issued 7 Hygiene Emergency Prohibition Notices in this period. 4 out of 7 closures occurred during October enforcement action day, where 11 premises in Acton received a random enforcement check. The council prosecuted several businesses for breaches of food safety, smoke free non-compliance, licensing breaches, vape supply to a minor and counterfeit goods, with over £65,000 in fines issued by court.

4.1.6 Inclusive Economy

We continue all the workstreams in our Cost-of-Living programme. There are 33 funded warm spaces in operation due to run until the end of March 2024. Returns from just 18 spaces indicate almost 4,500 visits to warm spaces in November and December alone. In Q3, over 35,000 vouchers were issued to families on free school meals, families with children under 5 on housing benefit or council tax reduction, care leavers, residents receiving care and other residents identified as vulnerable. We continue proactive check-in calls to identify vulnerable groups which allows us to provide advice on benefits and signpost people to appropriate services. In collaboration with the University of West London, the Ealing Food Partnership is building a website that will serve as a central information hub providing details about surplus food availability, collection points, and distribution channels. The platform will streamline the process of food distribution to those in need.

As part of our pledge, we continue implementation of the 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 170 free data SIMs. 240 laptops have been distributed to unemployed, digitally excluded residents, with another 45 to be distributed by the end of the year. There has been further progress on device access including partnering with the Good Things Foundation who will recycle our retired, unused council devices and redistribute via device banks across the borough. 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. The council is supporting a project funded by Pay By Phone and the Digital Poverty Alliance to collect unused devices from the community and local businesses, have them securely recycled and distributed back out to residents. Specific focus will be on providing devices to families without access, using schools as a distribution mechanism.

We are promoting new ways of working at the council, encouraging collaboration, creativity and work-life balance, boosting morale and productivity. Our Ealing Experience programme co-creates inspiring experiences and workplaces for staff to support recruitment and retention. A range of research and design activities have taken place with staff, with initial design concepts now translating into design specifications for future workspaces. The Future of Work programme is testing the use of emerging technologies, such as Artificial Intelligence (AI), across a range of council services to establish the opportunities these can offer to the organisation and the residents. The council has launched an inclusive mentoring scheme to ensure that employees can maximise their potential, and multiple development programmes are offered to staff at all levels. A comprehensive Equality, Diversity and Inclusion (EDI) programme has been developed to ensure that the workforce have an understanding of the diverse communities we serve. We have created a new employee data dashboard that will inform our EDI action plans.

4.1.7 Safe and Genuinely Affordable Homes

The new draft Housing Strategy for Ealing's Residents 2024-29 has been approved at Cabinet in January 2024 and will undergo a public consultation in the coming months. As part of ensuring the strategy reflects the breadth of the borough's needs, we have completed the Local Housing Needs Assessment update and affordability review at ward level, including property market review, household incomes and affordability analysis. We have also conducted a comprehensive review of key council strategies, plans and policies, interviewed council officers across housing and related service areas, engaged with external stakeholders such as registered providers, housing developers and homelessness charities.

We have also worked to ensure that the borough's housing need is reflected in the updated Regulation 19 Local Plan, which is now available for a 6-week [consultation](#), with the final version to be available by summer 2024. The Local Plan will include the 40% affordable housing threshold for applicants to follow the fast-track route. Of this, 70% should be social rent and 30% intermediate. More detailed guidance on intermediate products and overall housing size mix will sit in the Housing Strategy and will be set out in a guidance note to accompany the plan. This is to ensure the approach on a site-by-site basis can flexibly respond to identified local need, taking account previous permissions and delivery in the local area. S106 policies will continue to secure new affordable housing (volume, mix and tenure) via private sector residential consents, as guided by evidence emerged through the housing strategy.

The government rough sleeping initiative funding is available 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. In conditions of low supply and high demand, we have procured additional Housing of Multiple Occupation (HMO) spaces to

help meet the need, and our support services continue to help people access emergency accommodation. The council's rough sleeping prevention team intervenes early to prevent rough sleeping and has extended its role to assist with the initial part of the statutory assessment of those at risk of sleeping rough. Outreach surgeries take place regularly at the 2 local Job Centres and more recently at a day centre where Home Office hotel clients attended. The Severe Weather Emergency Protocol (SWEP) facility has been provided as emergency shelter to assist with the lower temperatures this winter for those with no-recourse-to- public funds. The new homelessness and rough sleeping strategy development is also in progress.

We continue helping residents with no recourse to public funds to access immigration advice to help them establish their legal status in the UK. Our commissioned Street Legal Worker has successfully set up an immigration advice drop-in service and a number of vulnerable clients were empowered to receive help that they otherwise were unable to access as a result of their complex support needs. We have also worked collaboratively with the charity Hope for Southall Street Homeless, who have their own funding to accommodate those who are attaining status and travel documents for a voluntary return to a home country. They have had over 12 successes in assisting a return, with dignity and support, for their clients. The team were also able to assist clients into the National Asylum Support Service (NASS) accommodation that they had initially been unsuccessful securing, being placed in neighbouring boroughs and receiving support from our resettlement team during a short period to settle in.

4.1.8 Good Growth and New Housing

The council has established a community-led placemaking approach to regeneration and planning. The new Regulation 19 Local Plan includes spatial 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 launched in December. We are also working to pilot a new Community Land Trust (CLT) within the borough, with several sites under consideration. All council-owned sites suitable for residential accommodation are now automatically considered and assessed for possible CLT opportunities. This approach is being formally adopted into development site assessment procedures and governance. The council continues to meet regularly with the West London Citizens and the London Community Land Trust to facilitate ongoing collaboration and provide mutual progress updates.

To make our borough greener, we committed to institute a 'retrofit- first' principle for council buildings and deliver zero-carbon development as standard. [Guidance on retrofit and energy efficiency](#) has been published. We have completed stock options appraisal of council-owned housing stock and are planning our future works to improve green infrastructure. These will be informed with a new stock condition survey currently being undertaken to improve data confidence and research on the most suitable funding streams to facilitate the works. 206 council homes have been retrofitted this year, including 3 sheltered blocks updated with ground or air source heat pumps. Decarbonisation and energy assessment survey of schools are due for completion in summer 2024, which will inform decisions on future energy strategy and decarbonisation works. 4 community-led projects including replacement boilers and solar photovoltaic panels further support our ambition by making energy efficiency improvements. We will

continue working on 'retrofit-first' principle with a presumption against demolition and loss of embodied carbon.

The council has committed to contain the spread of tall buildings and encourage greater levels of open green space and biodiversity. Our [borough-wide strategy for tall buildings](#) and their preferred locations has now been published and informed the Regulation 19 draft Local Plan. 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.

4.1.9 Thriving Communities

A key action arising from the [Cultural Manifesto](#) agreed in March 2023 was the commissioning of the Cultural Infrastructure Plan (CIP) which will become the borough's blueprint for what cultural spaces are needed for its diverse communities. CIP is now nearing completion. As part of the plan development, we have engaged with local change makers, film and music sector to support mapped evidence base and benchmarking, to identify opportunities and demand for cultural infrastructure across the borough's 7 towns. Furthermore, we are engaging with our communities to identify potential sites for a new major cultural space in the borough. As part of the Regional Park consultation, more than 71% of the respondents supported a new outdoor cultural venue in the park. Residents want to see activities such as an open-air theatres and cinemas (29%), music festivals and concerts (20%), and general cultural events (28%). We are also seeking to complete a music strategy to further support this objective, with a soft-market testing to include operators and specialists within the sectors.

We continue to deliver and support a diverse and inclusive programme of festivals and events across the borough. A 'Martinware' event is planned for spring 2024 and will celebrate Southall's pottery heritage at the Dominion Centre, Southall Manor House. The Ealing Library Festival in September 2024 aims to get Arts Council England (ACE) funding for a range of events focussing on universal library outcomes. A New Gen programme for young people will provide continuing professional development (CPD) workshops for musicians on business to business (B2B) marketing and DJing for women, as well as a volunteer awards event with networking opportunities and fundraising. The new Include Me festival will celebrate the talents and abilities of people with additional needs, in partnership with a working group of local artists and organisations. A number of new inclusive festivals are planned to diversify our cultural offer and ensure we are inclusive in opportunities for participation.

We have committed to establish new town forums that enhance local civic participation and allow more power to set the spending priorities for local communities. An extensive community mobilisation and engagement campaign has been undertaken in preparation of the Town Forum models. 32 face-to-face, 18 outreach sessions and 17 workshops took place at local settings across the borough in collaboration with local organisations

and community groups. Nearly 1,000 responses were gathered from face-to-face engagement and an online survey. More than 160 students aged 16-18 participated in the 2 workshops held in Southall schools (Featherstone and Villiers). Councillor briefing sessions and sessions with voluntary and community service (VCS) organisations have been held, supported by extensive communications via council website, Around Ealing magazine and social media channels. Using the insight from local areas we will co-design different Town Forum models which will need to be tested and piloted in partnership with earlier attendees, as well as new participants. Multiple co-design sessions have been planned for the upcoming months across the 7 towns.

The council pledged to ensure that refugees fleeing conflict find a welcome home in our borough by prioritising their inclusion and welfare and becoming a recognised Borough of Sanctuary. We have completed a mapping exercise of VCS organisations and services currently provided to refugees and asylum seekers. Interviews with over 20 VCS organisations have been conducted to collate experience, data and insights that will inform a co-design offer for refugee and asylum seekers in collaboration with stakeholders from the voluntary, community and faith organisations. We are working with Homes for Ukraine and Hong Kong Welcome project to ensure good practice and learning is embedded, shared and captured in our Borough of Sanctuary application.

The learning used from the exploratory work will inform the project plan, methodologies, and platforms to deploy so that council services and departments work collaboratively to maximise support to those in most need. A core group has been identified across housing, communities, education and customer service teams, who meet on a regular basis to co-ordinate activities. We are working to develop a tiered offer to new arrivals based on levels of need, with the first step offer which covers signposting to housing, health and education services already in place. A further tiered offer will include community support and signposting to a wider range of public sector services. Over 40 organisations have come forward offering their contribution in supporting people, signposting and joining up services.

4.2 Progress against numeric, quantifiable, targets under the ‘4-year commitments’ contained within the council plan 2022-26, as of December 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 Q3 2023/24 performance on Corporate Health Check KPIs

This section presents performance of the 72 indicators in the Corporate Health Check KPI set (Appendix 3). Out of 72 indicators, 19 are not due for reporting in the third quarter as they are annual or 4-monthly.

Out of the 53 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 Q3 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%	66.4%	61.6%	Monitoring only
25	Healthy Lives	Number of contacts to adults social care front door	Smaller is better	12,368	8,871	9,142	30,381	Monitoring only
26	Healthy Lives	Number of referrals from the social care contact centre	Smaller is better	1,433	1,350	1,333	4,116	Monitoring only

Therefore, performance against target (RAG status) is presented for 50 indicators in the table below. Nearly three quarters (36 or 72%) of the 50 indicators either met their target or were within tolerance at Q3 2023/24, while 14 (28%) did not meet their target.

Table 2: Performance of Corporate Healthcheck KPIs at Q3 2023/24

Status	Number of KPIs reportable with a RAG status	Percent of total KPIs
Green	29	58%
Amber	7	14%
Red	14	28%
Total	50	

The full list of KPIs is provided at Appendix 2, followed by commentary where performance did not meet target at Q3 2023/24.

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. 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 December 2023

Appendix 2: Performance on Corporate Health Check KPIs at Q3 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	21/03/2024	27/03/2024	
Amanda Askham	Strategic Director of Strategy & Change	19/03/2024	19/03/2024	
James Huggett	Finance Manager – Resources and Strategy & Change	28/03/2024	03/04/2024	
External				

Report History

Decision type:	Urgency item?
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For information

Report no.:

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Appendix 1: Update on council plan numeric targets as of December 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 December 2023 (Q3 2023/24).

Measure	4-year target	Progress at Q3 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	£2.4m	£7.3m	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.
Investment alongside the NHS in drug, alcohol, and substance abuse services	£15m	£4.5m	£10m	We are on track to invest 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	£0.5m	£1.5m	We have exceeded our 4-year target of £1m spend on Safer Streets and street lighting, with £1.5m spend to date.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
Investment in preventing youth violence	£2m	£0.4m	£1.0m	Investment in Integrated Youth Service is in excess of £0.4m so far this year: <ul style="list-style-type: none"> £199,000 - 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. The Glade Lane park is progressing well and is expected to open by autumn 2024/25. We have carried out a public consultation on potential creation of a Regional Park, confirming the majority support for this ambition among residents. We are working towards the 4-year goal of 10 new parks and open spaces and are hoping to exceed this target.
Area rewilded	800,000m2	230,000m2	247,000m2	Expected wildflowers seeding for 2023/24 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. Most of the seeding is now complete. There has also been a number of other wetland improvements and greening of highway verges.
No. of new community growing spaces	10	2	5	We have created five new community growing spaces in the borough, these are: <ol style="list-style-type: none"> Western Road Urban Garden (Southall) Dean Gardens (Ealing) Popesfield Allotments (Ealing) Racecourse estate (Northolt) Hanwell DIG (Hanwell)

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
Investment in increasing cycling, walking, running, and scooting	£10m	£1.8m	£3.3m	<p>Spend to date in 2023/24 exceeds £1.8m, including on the following improvements:</p> <ul style="list-style-type: none"> • Ruislip Road East and Marnham Fields Footbridge have been completed • Cycle track along Greenford Road completed, including modification to the junctions at Berkley Ave • Kensington Road cycle track progressing well and due for completion by year end • New cycle lanes proposed along Uxbridge Road by Hanwell Bridge and works anticipated for completion by year end <p>Forecast spend in 2023/24 is in the region of £2.5m.</p>
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	9,000	16,000	7,000 trees were planted in 2022/23, with further 9,000 planted in Q3 2023/24. Another 3,000 trees are planned for delivery by year end.
No. of bike hangars	150	54	98	Since March 2023, 54 more bike hangars have been installed, taking the total number to 98.
No. of electric vehicle charge points (EVCPs) installed	2000	214	658	We have implemented 214 EVCPs as of Q3 2023/24, taking the total number to 658 EVCPs installed across the borough. We are working towards Local Electric Vehicle Infrastructure (LEVI) funding which will see a large boost of charge point numbers in 2025/26.
Investment in improving our roads, tracks and pavements	£35m	£5.5m	£13.3m	65% of the programmes planned for the year are completed, including Greenford Roundabout and Oldfield Lane. We will continue improving the infrastructure network, and the additional pothole funding of £0.3m will ease some of the pressures we have faced with the adverse weather conditions over the last few months.
No. of homes retrofitted	750	206	421	206 council homes have been retrofitted this year, including 43 properties in Q2 and 163 properties in Q3, taking the total number to 421 since 2022/23. In Q3, 162 units in 3 sheltered blocks and 1 house were retrofitted with ground or air source heat pumps.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
No. of new community led energy projects	20	4	7	<p>Via the council's community climate grants programme we encourage community organisations to contribute to the borough net zero target by 2030 by making energy efficiency improvements.</p> <p>Two community solar projects for Khalsa and Brentside Primary schools were delivered by Transition Ealing and the Schools Energy Co-operative in Q2.</p> <p>Two more schemes were completed in Q3: St Mary's Church, Hanwell (replacement boilers, part of a wider project of reducing energy usage and improving the energy efficiency) and St Paul's Church, Northfields (installing solar PV panels on the hall roof). A further community grant scheme to be completed in Q4.</p>
Healthy Lives				
No. of new supported accommodation homes for older people	300	0	71	71 units are progressing on site towards practical completion as part of Lexden Project. Current estimate for completion is Q3 2025/26. There are no planned new starts this year however the programme is being scoped to deliver 300 by 2026.
No. of vulnerable residents supported to live at home	3,000	3,131	3,131	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	£2.4m	£6.6m	The total investment of over £2.4m as of Q3 this year includes adaptations work in 170 private properties through Disabled Facilities Grant (£1.752m) and in 101 council properties through the Housing Revenue Account spending (£0.650m).
Investment to enable people to live healthy, active and independent lives	£100m	£19m	£44m	On track. This includes the Public Health Inequalities Fund for innovation projects across the council to help reduce inequalities.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
A Fairer Start				
Increase in the no. of young people receiving specialist support	300	93	202	In 2022/23, the Youth Service supported 109 vulnerable children who had been referred by partners over the year. By December 2023, another 93 children received specialist support.
% increase in the no. of young people involved	10%	15,000 attendances	34,283 attendances	The youth centres have been delivering services and programmes to children throughout the year amounting to 15,000 attendances by 1,870 children. In addition, activities have been delivered to young people in a range of venues across the borough.
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 2022/23. 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.
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. We have invested in two additional teams to support this work, on a pilot basis: The REACH team (Rapid Engagement of Adolescents & Children) who support young people at risk of becoming looked after and the Family Group Conference team who support family-led meetings in which the family and friends network come together to make a plan for a child. Financials to be confirmed.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
Decent Living Incomes				
No. of new jobs created	10,000	2,263	4,884	2,263 jobs and apprenticeships have been delivered this year as of Q3, of which: <ul style="list-style-type: none"> • 1,884 were job starts (500 delivered by developers) • 117 apprenticeship starts (39 delivered by developers) • 262 apprenticeship vacancies.
No. of registered Real Living Wage (RLW) employers	200	67	67	There are currently 67 registered RLW employers in the borough, with campaigns launching in Q4 to promote and increase the number of businesses registered.
No. of qualifications and training programme graduations	12,000	2,357	5,585	2,357 qualifications and training programme graduations have been achieved by the borough's residents so far this year and we are on track to the 4-year target of 12,000.
No. of new apprenticeships secured	2,000	262	804	262 apprenticeship vacancies based in the borough have been achieved in 2023/24 as of December 2023.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
Levy transfers made (£)	£200,000	£88,300	£192,579	<p>£88,300 has been invested so far this year through the Levy Transfer scheme that resulted in the creation of 10 apprenticeships:</p> <ol style="list-style-type: none"> 1. Level 2 Horticulture 2. Level 2 Carpentry 3. Level 2 Customer Service 4. Level 2 Interior System Installer 5. Level 3 Team Leader 6. Level 3 Teaching Assistant 7. Level 3 Electrician 8. Level 5 Early Years Practitioner 9. Level 6 Teacher Trainer 10. Level 6 Post Teacher Training <p>In addition to the £100,000 spend commitment this year, we have another £20,000 available levy to spend on early years apprenticeships on behalf of schools.</p>
Investment to help coordinate enhancements to our high streets and local parades	£1m	£174,749	£360,453	<p>£1m funding has been secured through the UK Shared Prosperity Fund (UKSPF) allocation. A report summarising the council's UKSPF programme was approved by Cabinet on 29 March 2023. The majority of spend will commence in 2024/25.</p>
No. of residents with the toughest barriers to employment supported into employment	2,000	959	2,696	<p>959 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

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
				<ul style="list-style-type: none"> 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).
Investment in training and supporting those excluded from the jobs market	£1m	£130,220	£463,625	As of Q3 this year, £130,220 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	£0.9m	£20.4m	<p>We have now reached our target of £20m investment in safe and secure places to stay.</p> <p>The council has £6.8m capital budget for property purchase including capital fund carried over from previous year; allocated funds from Homeless Prevention Grant and £2.4m LAHF2 grant awarded in year. We have completed the purchase of 4 units this year with 11 units in the feasibility and conveyancing process, and an expected spend of about £5m. We are also targeting additional units through the purchase agent to complete the in-year spend.</p>
No. of new safe and secure places for people to stay	100	4	93	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	£54m	£132.4m	Capital works spend for 2023/24 was £54m at the end of Q3, and estimated annual outturn is forecasted at £91.4m. Spend includes internal and external refurbishment, fire safety works, mechanical and electrical works, etc.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
No. of supported places for rough sleepers	100	39	113	We have exceeded our 4-year target of 100 supported places, and work continues to provide rough sleepers with additional support.
Good Growth and New Housing				
Percentage of homes that are affordable	35%	Data awaited	Data awaited	The metric for reporting the progress on a quarterly basis is being developed and will disaggregate affordable housing provisions secured in planning permissions as well as delivery and uplift achieved through GLA grant. It is estimated that percentage of homes that are affordable stands above 35%.
No. of new genuinely affordable homes (GAH) across the borough	4000	180	1,305	As of December 2023, we have started on site on 1,305 GAH. Of these, 1,125 were started in 2022/23 and 180 are being delivered this year. We have commenced a bulk purchase programme to acquire further genuinely affordable homes.
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	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 is underway at the remaining 4 other venues (Churchfields x 2 courts, Ravenor x 2 courts, Spikesbridge x 2 courts and Southfields x 3 courts). 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.

Measure	4-year target	Progress at Q3 2023/24	Cumulative figure since 2022/23	Commentary
				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.
New investment in Southall to improve cycling facilities	£3.2m	£1.4m	£2m	<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 1,232 cycles available for residents, 640 of which have already been given away. 243 cycles with GPS tracking are in use and have recorded 90,000km and 7,175 hours of use saving over 10,000kg of CO2. Extrapolating this up to the full 640 bikes given away, the real impact is more than double from that recorded.</p>
Investment in new and renewed playgrounds	£2m	£0.5m	£0.8m	<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>Works are complete at South Acton Recreation Grounds, and 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	£0.5m	£0.7m	<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. Various projects and events are planned in spring 2024 in Southall and across the borough, working in partnership with local organisations.</p> <p>External funding of £47,000 has been secured to facilitate a traineeship programme for young creators.</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 Q3 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 Q3)

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 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	2.56	2.85	7.94	8.40	Red
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	112.5	70.8	112.5	70.8	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%	66.7%	87.0%	67.5%	Red
4	Tackling Inequality and Crime	Percentage of care leavers who were in EET (19-21)	Bigger is better	Quarterly	60%	62%	61.1%	62%	61.1%	Amber
5	Tackling Inequality and Crime	Percentage of care leavers who were in EET (17-18)	Bigger is better	Quarterly	71%	72%	73.0%	72%	73.0%	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 Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 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	66.4%	Monitoring only	61.6%	Monitoring only
13	Climate Action	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	Quarterly	52.0%	50.0%	49.6%	50.0%	49.1%	Amber
14	Climate Action	Fly tips cleared within target time	Bigger is better	Quarterly	95%	95%	89%	95%	88%	Red

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
15	Climate Action	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	Every 4 months	94%	94%	94%	94%	94%	Green
16	Climate Action	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	Every 4 months	94%	94%	94%	94%	96%	Green
17	Climate Action	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	Every 4 months	92%	92%	95%	92%	96%	Green
18	Climate Action	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	Every 4 months	94%	94%	98%	94%	96%	Green
19	Climate Action	% residents stating walking and cycling as main mode of transport within 1 mile	Bigger is better	Annual	78%	78%	64%	78%	64%	Red
20	Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 18-64)	Smaller is better	Quarterly	12.0	9.0	17.3	9.0	17.3	Red
21	Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	Quarterly	399.1	299.3	277.7	299.3	277.7	Green
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%	96.0%	95.0%	95.4%	Green

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
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%	82.1%	80.0%	80.9%	Green
24	Healthy Lives	Percentage of CQC regulated care agencies rated Good or Outstanding	Bigger is better	Quarterly	75.0%	74.0%	73.1%	74.0%	73.1%	Amber
25	Healthy Lives	Number of contacts to adults social care front door	Smaller is better	Quarterly	Monitoring only	Monitoring only	9,142	Monitoring only	30,381	Monitoring only
26	Healthy Lives	Number of referrals from the social care contact centre	Smaller is better	Quarterly	Monitoring only	Monitoring only	1,333	Monitoring only	4,116	Monitoring only
27	Healthy Lives	Average Waiting Times for Contacts (days)	Smaller is better	Quarterly	25	25	21	25	23	Green
28	Healthy Lives	Percentage of delayed reviews	Smaller is better	Quarterly	40.0%	40.0%	27.9%	40.0%	31.5%	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%	10.0%	8.6%	10.0%	8.6%	Green
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%	84%	86%	84%	85%	Green

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
32	A Fairer Start	Percentage of re-referrals in the last 12 months	Smaller is better	Quarterly	17.0%	17.5%	16.6%	17.5%	16.6%	Green
33	A Fairer Start	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	Quarterly	45.0%	45.0%	81.0%	45.0%	81.0%	Green
34	A Fairer Start	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	Quarterly	1.4%	1.4%	1.2%	1.4%	1.2%	Green
35	A Fairer Start	Percentage of Ealing primary schools rated good or outstanding	Bigger is better	Annual	95.6%	95.6%	96.9%	95.6%	96.9%	Green
36	A Fairer Start	Percentage of Ealing secondary schools rated good or outstanding	Bigger is better	Annual	90.8%	90.8%	100.0%	90.8%	100.0%	Green
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%	N/A	N/A	N/A	N/A	N/A
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%	N/A	N/A	N/A	N/A	N/A
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%	N/A	N/A	N/A	N/A	N/A

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
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%	N/A	N/A	N/A	N/A	N/A
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%	N/A	N/A	N/A	N/A	N/A
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%	N/A	N/A	N/A	N/A	N/A
43	A Fairer Start	Primary school attendance rate – most recent academic year	Bigger is better	Annual	94.1%	N/A	N/A	N/A	N/A	N/A
44	A Fairer Start	Secondary school attendance rate – most recent academic year	Bigger is better	Annual	93.1%	N/A	N/A	N/A	N/A	N/A
45	Decent Living Incomes	Average days taken to process new benefit claims	Smaller is better	Quarterly	24	24	26	24	26	Red
46	Decent Living Incomes	Number of people completing employability and professional courses	Bigger is better	Quarterly	1,353	385	378	985	1025	Green
47	Inclusive Economy	Percentage of telephone calls answered within 5 minutes	Bigger is better	Quarterly	80%	80%	70%	80%	72%	Red

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
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%	83.3%	80.4%	83.3%	80.4%	Amber
50	Inclusive Economy	Percentage of business rates collected in year	Bigger is better	Quarterly	97.2%	77.1%	78.4%	77.1%	78.4%	Green
51	Inclusive Economy	FOIs responded to within 20 days	Bigger is better	Quarterly	100.0%	100.0%	85.6%	100.0%	89.8%	Red
52	Inclusive economy	Calls resolved at first point of contact	Bigger is better	Quarterly	80%	80%	83%	80%	81%	Green
53	Inclusive economy	Customers satisfied with their contact	Bigger is better	Quarterly	80%	80%	77%	80%	75%	Red
54	Inclusive economy	Percentage of total council spend within the borough	Bigger is better	Quarterly	25%	25%	29%	25%	29%	Green
55	Inclusive economy	% residents satisfied with the way the council runs things	Bigger is better	Annual	73%	73%	81%	73%	80%	Green
56	Inclusive economy	% residents agreeing the council is easy to contact	Bigger is better	Annual	61%	61%	60%	61%	60%	Amber
57	Inclusive economy	% residents visiting the council's website in the last 12 months	Bigger is better	Annual	61%	61%	49%	61%	49%	Red
58	Inclusive economy	% residents using MyAccount, the council's customer portal	Bigger is better	Annual	21%	21%	22%	21%	22%	Green

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
59	Safe and Genuinely Affordable Homes	Households with children in B&B over 6 weeks	Smaller is better	Quarterly	125	125 (Q2)	157 (Q2)	125 (Q2)	157 (Q2)	Red
60	Safe and Genuinely Affordable Homes	Number of families in B&B	Smaller is better	Quarterly	175	175 (Q2)	185 (Q2)	175 (Q2)	185 (Q2)	Red
61	Safe and Genuinely Affordable Homes	Number of households in Temporary Accommodation	Smaller is better	Quarterly	2500	2500 (Q2)	2679 (Q2)	2500 (Q2)	2679 (Q2)	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% (Q2)	46% (Q2)	55% (Q2)	51% (Q2)	Red
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

S.no	council plan Priority	Performance Indicator	Polarity	Frequency	Target 2023/24	Target Q3 2023/24	Performance Q3 2023/24	Target YTD Q3 2023/24	Performance YTD Q3 2023/24	RAG YTD Q3 2023/24
66	Good Growth and New Housing	Percentage of 'Minor' planning applications determined within target time	Bigger is better	Quarterly	93.0%	93.0%	99.5%	93.0%	98.8%	Green
67	Good Growth and New Housing	Percentage of 'Other' planning applications determined within target time	Bigger is better	Quarterly	94.0%	94.0%	99.0%	94.0%	98.6%	Green
68	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	147,458	132,604	429,707	420,413	Amber
71	Thriving Communities	Number of electronic/virtual visits to libraries	Bigger is better	Quarterly	261,319	65,244	66,008	187,975	185,776	Amber
72	Thriving Communities	Number of visits to leisure centres	Bigger is better	Quarterly	1,975,100	465,400	484,029	1,436,000	1,576,117	Green

Commentary on the KPIs that did not meet target at Q3 2023/24 (rated Red)

a) Police-recorded offences of personal robbery and violence with injury (rate per 1,000 residents)

As of Q3, the rate of offences of personal robbery and violence with injury in the borough was 8.40 per 1,000 residents, more than the target of 7.94. The rise is reflective of the wider trend across London, with year-on-year increases of 19% in Personal Robbery and 3% in Violence with Injury. The borough of Ealing ranks sixteenth of 32 boroughs on this measure, which is a similar comparative performance to that seen in the previous years. Offence trends highlighted in recent crime-focused meetings include robbery suspects using the underground lines to travel for the purpose of committing crime, as well as issues in relation to late night opening venues, alleyways and open spaces around the town centres. Some of the violent crime has involved the rough-sleeping and street-drinking communities. Work is underway to tackle these issues and to provide greater police presence in hotspot areas, which we expect to result in crime reduction within weeks of proactive initiative. Revised strategies for Serious Violence and Male Violence Against Women and Girls are to be published in the coming weeks.

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

As of Q3, 67.5% of young offenders were engaged in ETE 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. All young people receive 1:1 support, and referrals onto pathway programmes and training. We have also received funds from the Violence Reduction Unit which helped set up mentoring and bespoke 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 confirmed that our ETE offer is very strong as we try all possible venues to identify opportunities for children. As we are dealing with a complex cohort who struggle due to their health, wellbeing and lifestyle choices, performance is expected to fluctuate however it is still above our statistical neighbours' performance.

b) Fly tips cleared within target time

88% of fly tips were cleared within target time at the end of Q3, below the 95% targeted. An inadvertent ICT system error in September 2023 meant that fly tip reports were not transferred to the actioning teams at Greener Ealing Limited in a timely manner. This issue has been rectified and performance in November and December 2023 was back up to levels near the target of 95%.

c) Residents stating walking and cycling as main mode of transport within 1 mile

Percentage of residents stating they prefer walking for journeys within 1 mile has decreased on the previous year (64% vs 76% in 2022/23), however the proportion of people opting for cycling and public transport has increased, and it is estimated that people now use e-scooters more often. We continue to take active steps to promote active travel. Over the last few years, we have doubled our investment from £1m to £2m a year on improving the condition of footways including resurfacing and re-paving. We are currently developing a number of Free Urban Neighbourhood schemes which will encourage walking and cycling as well as promote health and wellbeing. We are also working with adult services on how we can make it easier and safer for older adults and those with disabilities to walk.

d) Admissions into permanent residential and nursing care

Permanent admissions into residential and nursing care were above target among 18-64 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, while more people now have a permanent place to stay.

e) Average days taken to process new benefit claims

It took an average of 26 days to process new benefit claims in Q3, against the target of 24 days. Performance is impacted by supported exempt accommodation cases where it is challenging to obtain information for new benefit claims. Due to the vulnerability of the claimants, we allow more time for both the landlords and the tenants to submit evidence required to process claims. We are obliged to ensure that supported housing claims are genuine and not set up to defraud the council. This is a national issue as the supported housing scheme has been used by rogue landlords to receive inflated rents whilst at the same time providing sub-standard accommodation. In June 2023, the Parliament passed a bill to regulate these types of tenancies. The council is awaiting further guidance on oversight and enforcement powers relating to supported exempt accommodation, which, once in place, should improve the new benefit processing times.

h) Telephone calls answered within 5 minutes

72% 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.

j) FOIs responded to within 20 days

89.8% of FOI requests were responded to within 20 days by Q3 2023/24, against the statutory target of 100.0%. Although the target has not been met, there has been an improvement from 79.4% at the same time last year, indicating a commitment to prioritise FOI responses across the organisation. We have identified that performance tends to dip where a request involves multiple directorates, and we now have a framework in place to improve response times when such requests come through.

k) Customers satisfied with their contact

77% of customers surveyed were satisfied with their contact in Q3, an improvement on 72% in the last quarter. This takes the year-to-date figure to 75% 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.

k) Residents visiting the council's website in the last 12 months

The number of residents visiting the council's website was at peak in the previous year during the early stages of the cost-of-living crisis (58%) and has declined since (49%). Generally, website data shows a trend of declining numbers of visits, with the exception of 2020/21 during Covid-19 pandemic. This trend is consistent with other council strategies of how we provide information to residents, as well as improvements to digital customer service channels. For instance, more proactive communications via social media, the Ealing magazine and email reduce the need to access the website for information. More automated service and payment reminders, direct debits, optimised website content and user journeys – all result in reducing the need for repeat visits as customers access what they need faster and easier. Many residents access MyAccount directly without having to resort to the website.

l) Homelessness applications prevented, households in Bed & Breakfast (B&B) and Temporary Accommodation (TA)

Housing indicators are reported with a quarter's time lag. More than targeted number of households were staying in the B&B and TA at the end of the second quarter. 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. There is also an increase in households from several refugee crises along with a spike in approaches from households formerly accommodated by the Home Office. 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 2023/24 and into 2024/25.