



Report for: INFORMATION
Item Number:

Contains Confidential or Exempt Information	NO
Title	Council Performance Report Year End 2021/22
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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 Indicators, Priorities, Performance, Council Plan
Purpose of Report: This report presents performance of the Council Plan performance indicators at year-end 2021/22. These performance indicators sit within the Council Plan 2021/22 and performance against them demonstrates progress against the council's priorities.	

1. Recommendations

That Cabinet

- i) Notes the contents of the report;
- ii) Notes the progress made against the Council Plan performance indicators during the year 2021/22 (April 2021 – March 2022)

2. Reason for Decision and Options Considered

The purpose of this report is to provide Cabinet with a summary of the council’s performance at the year-end 2021/22. The report also lists the indicators whose performance information will not be available this year due to the impact of the Covid19 pandemic.

3. Performance updates

3.1 Summary of performance at year end 2021/22

This section provides a summary of performance at year end 2021/22. More detailed performance information, including trends and analysis, is available on the Council’s website through our public performance dashboard at the link below:

www.ealing.gov.uk/performance

Out of the 84 indicators in the performance set, there are 16 indicators that are not being reported in 2021/22 as they have been impacted by the Covid19 pandemic or do not have data available; in addition, another six biennial indicators are not due for reporting this year. Details of these 22 indicators with no performance information this year are shown in Appendix 1. Therefore, this year performance is being reported against a total of 62 indicators only.

Out of the 62 reportable indicators, year-end performance is available for 53 indicators so far. However, as the performance against target (RAG) status is not available for four of these indicators (adults social care survey results, discussed in Section 3.4), Table 1 below is based on 58 indicators only. Due to uncertainty of the adults social care users survey going ahead last year no targets were set for these four indicators, therefore only their outturns are being reported.

33 (67.3%) of the 58 indicators have either met their target or were within tolerance during 2021/22, while 16 (32.7%) did not meet their target. Information for 9 remaining indicators is not available because they have a reporting time-lag i.e., their performance becomes available a certain period after the end of the year, or data was not provided in time for this report.

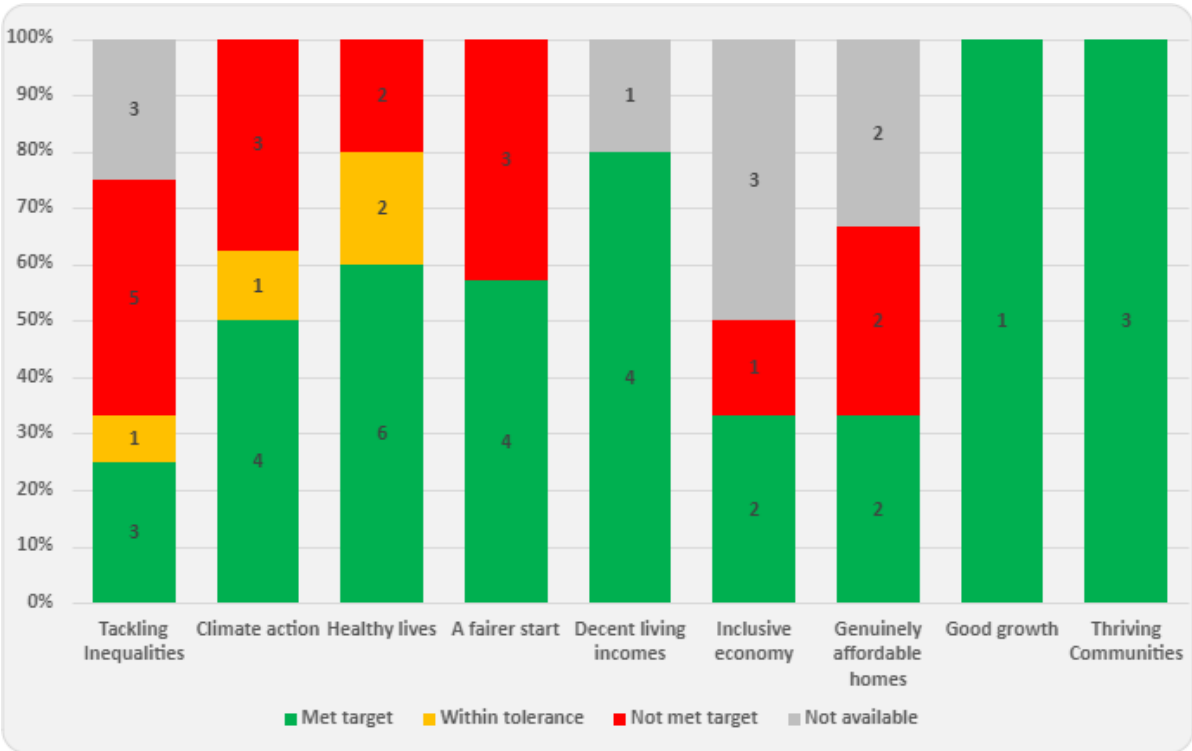
Table 1: Year-end position of performance against target in 2021/22

Status	Number of PIs	Percent of total PIs reported this year	Percent of available PIs at year-end 21/22
Green	29	50%	59%
Amber	4	7%	8%
Red	16	28%	32%
Not available	9	16%	-
Total	58		

Figure 1 below shows the performance status of all the indicators organised by each of the nine outcome areas. Each bar represents 100% of the measures within an outcome, and the actual number of measures that are Red, Amber, Green or ‘Not

available' are also shown on the bars. Indicators where no update is expected are not included in the breakdown.

Figure 1: Performance status by outcome area – year end 2021/22



In terms of direction of travel of performance, comparable outturns are available for 42 of the 55 measures which could be monitored for direction of travel this year (the remaining 13 are new and did not have a baseline last year), 48% of which have shown better performance than at the same point last year (Table 2).

Table 2: Direction of travel – Year to date as at year end 2021/22

DoT	Number of PIs	Percent of total PIs reported this year	Percent of available PIs at year-end 21/22
Up	22	40%	52%
Same	0	0%	0%
Down	20	36%	48%
Not available	13	24%	-
Total	55		

3.2 Indicators that met target or were within tolerance

This section presents the performance indicators that have met or remained within tolerance of the set targets for year 2021/22. These are shown in the table below, and are discussed in more detail later with a narrative commentary.

Table 3: The 33 indicators that have met target or were within tolerance

Outcome area	Performance measures	Scale	Freq.	YE Perf 2021/22	YE Target 2021/22	YE RAG 2021/22	YE 2020/21	DoT
Tackling inequality	Rate of incidents of Violence with injury per 1,000 population	Smaller is better	Quarterly	8.46	8.20	Amber	7.67	Down
	Rate of incidents of knife crime with injury per 1,000 population	Smaller is better	Quarterly	0.39	0.45	Green	0.36	Down
	First time entrants to the Youth Justice System aged 10-17 (Rate per 100,000 10-17 population)	Smaller is better	Quarterly	147.9	215	Green	214.3	Up
	Percentage of young offenders engaged in suitable education, training or employment	Bigger is better	Quarterly	91.9%	85%	Green	86.2%	Up
Climate action	Increase in kWh generated from Solar PV installed on Council owned corporate buildings - NEW	Bigger is better	Annual	165	30	Green	New indicator	DoT not available
	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	Every 4 months	95.2%	93%	Green	95.9%	Down
	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	Every 4 months	94.7%	92%	Green	92.8%	Up
	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	Every 4 months	95.1%	97%	Amber	92.7%	Up
	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	Every 4 months	98.1%	98%	Green	98.2%	Down
Healthy lives	Average waiting time for assessments (days)	Smaller is better	Monthly	61	100	Green	91	Up
	Number of contacts to the front door	Smaller is better	Monthly	35,601	40,000	Green	34,419	Down
	Number of referrals from the contact centre	Smaller is better	Monthly	3,720	3,600	Amber	4,605	Up
	Number of care reviews (unique persons only)	Bigger is better	Monthly	5,568	4,800	Green	5,441	Up

	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	Quarterly	306.6	462.1	Green	201.5	Down
	No. of visits to leisure centres	Bigger is better	Monthly	1,575,151	1,429,292	Green	3,029,53	Up
	Proportion of residents aged 16+ who are active	Bigger is better	Every 6 months	58.8%	60%	Amber	58.2%	Up
	Rate of hospital admissions per 100,000 population for alcohol-related conditions (Narrow definition)	Smaller is better	Annual	496	520	Green	576	Up
A fairer start	Percentage of students achieving level 3 by 19	Bigger is better	Annual	73.9%	71%	Green	71.8%	Up
	Percentage of Ealing schools rated good or outstanding - all	Bigger is better	Quarterly	93.2%	92.1%	Green	93.3%	Down
	Percentage of students with Special Educational Needs (SEN) achieving level 3 by 19	Bigger is better	Annual	43.1%	40%	Green	43.07%	Up
	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	Monthly	0.7%	1.5%	Green	1.1%	Up
Decent living incomes	Number of residents supported to gain work	Bigger is better	Quarterly	2,122	1,140	Green	502	Up
	Number of residents achieving accredited qualifications / training - NEW	Bigger is better	Quarterly	4,473	3,401	Green	New indicator	DoT not available
	Number of youth workplace opportunities including apprenticeships - NEW	Bigger is better	Annual	450	120	Green	New indicator	DoT not available
	Number of registered London Living Wage employers	Bigger is better	Quarterly	42	42	Green	37	Up
Inclusive economy	Percentage of services, available and easily accessed through digital	Bigger is better	Every 6 months	86%	70%	Green	67%	Up
	Percentage of businesses formed in 2019 surviving after one year-NEW	Bigger is better	Annual	89.1%	89%	Green	New indicator	DoT not available
Genuinely affordable homes	% of homelessness applications prevented through early intervention as a percentage of total homeless approaches	Bigger is better	Quarterly	45.4%	30%	Green	46.8%	Down

	Number of families in B&B	Smaller is better	Quarterly	20	100	Green	16	Down
Good growth	Number of new Business Registrations in the borough (local units) - NEW	Bigger is better	Annual	165	100	Green	New indicator	DoT not available
Thriving communities	Rank among all London boroughs for number of Green Flag awards received	Smaller is better	Annual	5	8	Green	6	Up
	Number of participants attracted to take part in the borough's cultural offer annually	Bigger is better	Annual	59,728	35,000	Green	10,784	Up
	Percentage of parks and green spaces with an active group carrying out management and maintenance	Bigger is better	Annual	32%	30%	Green	30%	Up

a) Crime and safety indicators

Two of the three crime and safety indicators met or were within tolerance of the yearly target. In particular:

- Although the Quarter 4 rate for 'incidents of violence with injury per 1,000 population' of 1.95 exceeded the target of 1.87, the year-end performance of 8.46 was within tolerance of the expected rate for 2021-22 (8.20). This is a rise from the rate last year in 2020/21 (7.67).
- The rate of 'incidents of knife crime with injury per 1,000 population' has been consistently better than the targeted rate throughout the year. The final yearly figure of 0.39 is a slight increase from last year's performance of 0.36, however this is still better than the set target of 0.45.

b) First time entrants to the Youth Justice System aged 10-17

The rate of first time entrants to the youth justice system per 100,000 young people aged 10-17 was 147.9 at year-end 2021/22 – significantly better than the targeted rate of 215 for the year. After missing the target in quarter 1, there has been a steady improvement in figures, resulting in strong overall performance as well as an increase from last year's performance of 214.

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

93.8% of offenders (15 out of 16) referred to the service in the fourth quarter of the year were engaged in suitable ETE, which was better than targeted (85.0%). In total this year 57 of the 62 (91.9%) young offenders referred remained engaged in suitable EET, which is a notable rise from 86.2% in 2020/21 (56 of 65 young offenders).

d) Energy generated from solar panels

The programme of increasing energy from solar photovoltaic (PV) panels installed on Council owned corporate buildings has overperformed remarkably, with 165 kWp (kilowatt peak) generated this year as opposed to 30 targeted. This is a new indicator, therefore performance cannot be compared to the previous year.

e) Percentage of streets free of litter, graffiti, fly posting and detritus

All four street cleanliness indicators reported inspection outcomes that were better than or within tolerance of target after the last tranche of inspections this year. In particular:

- The proportion of streets free of litter was 95.2%, which was a slight reduction on the previous year (95.9%) though still better than the proportion targeted (93.0%).
- The proportion of streets free of detritus was 94.4%, against the target of 92.0%. This is a strong performance and a further improvement from 92.8% in 2020/21.
- The proportion of streets free of graffiti was still slightly lower than targeted (95.1% as opposed to 97%), however this is still within tolerance and only a small reduction from last year's figure of 95.9%.
- The proportion of streets free of fly posting was 98.1% - a marginal reduction from 98.2% at the end of last year, however better than the figure targeted for the period (98.0%).

f) Delivering the Better Lives programme

All indicators with available performance information this year were either better than or within tolerance of the yearly target. In particular:

- The average waiting time for a social care assessment has been steadily falling over the year with the final figure of 61 days, which is notably better than originally targeted (100 days). The improved performance this year is the result of a change in team structure as well as a data cleaning exercise where a number of cases awaiting an update on the system were completed, resulting in reduced waiting times.
- There have been 35,601 contacts to the front door this year which is better performance than the targeted 40,000. The annual figure increased slightly from 34,419 in the previous year.
- There was a total of 956 referrals from the contact centre in the fourth quarter of the year, more than targeted for the period (900). However, the yearly performance (3,720) remained within tolerance of the target of 3,600.

Reasons for increased referrals include the digital programme that allows for self-referrals to be made online, making Adult Social Care more accessible to some residents. There has also been an increase in referrals from GPs where there are

now social prescribers working within the surgeries who also make referrals to the social care Advice and Referrals Centre (ARC). This can create multiple referrals for the same person. There are residents moving into the borough from other local authorities with care and support which is transferred to Ealing or require support once arriving in the borough. Furthermore, during the pandemic, families were working from home providing informal care. As people have returned to work, there has been an increased need for formal support. In general, we are seeing demographic changes such as an aging population where many referrals come through for people who are 90+. Under the prevention duty we are seeing a rise in referrals for Occupational Therapy from GPs and other NHS services. The hospital OT are no longer able to purchase some equipment so will refer to Ealing. Also, when there is a spike in Covid transmissions, there is usually an increase in hospital admissions with a focus on discharges where ARC process Discharge to Assess requests from Accident & Emergency Services, Clinical Decisions Unit and Acute Medical Unit.

- The number of care reviews has been much better than the target and has been increasing steadily throughout the year. The total of 5,568 care reviews undertaken this year is a significantly better figure than 4,800 originally expected, and a further improvement from the total of 5,441 last year.
- By the end of 2021/22 there had been 293.5 admissions into permanent residential and nursing care per 100,000 residents in Ealing. Notably, this is a strong outturn against the target of 462.1 for the year.

g) Increase the proportion of active residents

With the lifting of Covid19 restrictions, visits to leisure centres have drastically increased from 302,953 in 2020/21 to 1,575,151 this year. This is understandably lower than the pre-pandemic figure of 2,465,551, however the annual target of 1,429,292 has been successfully met.

The proportion of residents aged 16+ who are active stands at 58.8% in 2021/22 which is an improvement from 58.2% in the previous year, and within tolerance of the target of 60%. Activity levels are starting to recover following large drops caused by the Covid-19 pandemic restrictions. Covering the period between November 2020 and November 2021, the results show that while activity levels dropped as a result of restrictions designed to stop the spread of the virus, they then stabilised and are now starting to recover. This performance is in keeping with national trends, although the proportion of active residents in Ealing remains slightly lower than in England (61.4%) and London (62.4%). It should also be noted that Ealing's survey sample size of 508 residents means the results range between 53.1% and 64.1% at 95% confidence level.

h) Reduce alcohol related hospital admission rate – New method

The current rate of alcohol related hospital admissions per 100,000 population stands at 496 which is better than the targeted 520, and lower than last year's rate of 576. However, this is largely because of a change in the methodology of calculating this indicator. The Office for Health Improvement and Disparities (OHID) has recently updated the calculations underlying alcohol-related indicators. The result has been

that the newly published admission rates are notably lower than those previously published and are no longer comparable with previously reported data. Due to this change in methodology, we have had to proportionally revise the previously agreed target of 645 per 100,000 to 520, in line with the difference between the previously published rate and the revised rate.

The rate of alcohol related hospital admissions per 100,000 residents in Ealing fell from 576 in 2019/20 to 496 in 2020/21. While performance is now better than originally targeted (520), it should be noted that that target was based on pre-pandemic figures, and it was not possible to estimate the impact of lockdowns on hospital services. A similar trend has been seen across London and the rest of the country. Ealing still has the highest rate of alcohol related admissions in London.

i) Continued increase in academic progress and outcomes, including SEND

The percentage of students achieving level 3 by 19 has been steadily rising over the last two years. The current annual performance of 73.9% exceeded the expected target of 71% and is a further increase from 71.8% and 68.4% in 2020/21 and 2019/20 respectively.

43.09% of all SEND pupils also achieved level 3 by the age of 19 this year. This is good performance in relation to the target of 40% set for 2021/22, and a marginal increase from 43.07% last year.

j) Employment and skills measures

All four employment indicators performed well against their yearly targets. In particular:

- The number of out of work residents supported to gain work was nearly double the agreed target. In total, 2,122 residents have been helped into employment which is an exceptionally strong outturn compared to 1,140 residents originally targeted to be helped by the end of the year. This is also a major improvement from the total of 502 residents helped into work in 2020/21.
- The number of employers accredited as London Living Wage (LLW) employers at the end of March 2022 remained at 42, the same as the target for the year. This is also in line with the administration's pledge of doubling the number of LLW employers over the course of the Council Plan from 21 to 42.
- A total of 4,473 out of work residents achieved accredited qualifications or training this year which greatly outperformed the target of 3,401. This is a new indicator introduced in 2021/22, therefore there is no comparable figure for last year.
- The number of youth workplace opportunities including apprenticeship was set as a new indicator for 2021/22. The first annual figure of 450 is almost four times the target of 120.

k) Digital access to Council services

86% of council services are now available and can easily be accessed digitally, which is well above the target of 70% and a significant increase from 67% in 2020/21. There has been a steady improvement over time from just 60% services being accessible online in the previous years.

l) Business survival rate and new business registrations

Percentage of businesses that survived one year after formation in 2019 in the borough was 89.1% this year which is above the targeted 89%. Similarly, the number of new business registrations has also exceeded expectations with the final figure of 165 for the year, more than the targeted 100. Both indicators are new, therefore comparable performance from last year is not available.

m) Homelessness applications prevented through early intervention, and no. of families in B&B

The council undertakes early intervention work, which means households at risk of becoming homeless are supported in a variety of ways that prevents them from eventually becoming homeless and being housed in temporary accommodation.

By the end of the 2021/22, 45.4% (1,722 of 3,829) of homelessness approaches to the council have been prevented from applying for homelessness through early intervention, which was notably higher than the amount targeted for this year (30.0%).

Further, only 20 families were living in B&B accommodation at the end of 2021/22, which, although a slight rise from 16 families at this point last year, is notably a much better result than anticipated (100).

n) Improving the quality of place

Percentage of parks and green spaces with an active group carrying management and maintenance increased from 30% in 2020/21 to 32% in 2021/22. This is also above the target of 30% set for this year. During the year Ealing has also maintained its position in the top quartile of Green Flag holders in London, with 23 Green Flags awarded - one more than the previous year.

o) Participation in the borough's cultural offer

In total, 59,728 participants attended the borough's cultural offer this year which is double the expected 35,000 and a significant increase from 10,784 attendees in 2020/21. In particular, 28,009 residents visited Pitzhanger Manor and Gallery and 21,808 visited Gunnersbury Museum. Ealing Summer Festivals were further attended by 9,911 people despite a reduction in scale due to Covid restrictions.

3.3 Indicators that did not meet target

This section presents the performance indicators that did not meet their annual targets this year. These are shown in the table below, and are discussed in more detail later with a narrative commentary.

Table 4: The 16 indicators that did not meet target in 2021/22

Outcome area	Performance measures	Scale	Freq.	YE Perf 2021/22	YE Target 2021/22	YE RAG 2021/22	YE 2020/21	DoT
Tackling inequality	Percentage of the top paid 5% of local authority staff who are from an ethnic minority (excluding those in maintained schools) - NEW	Bigger is better	Annual	16.2%	17.0%	Red	16.0%	Up
	Percentage of the top paid 5% of local authority staff who have a disability (excluding those in maintained schools) - NEW	Bigger is better	Annual	2.4%	3.5%	Red	3.0%	Down
	Mean gender pay gap for council employees	Smaller is better	Annual	6.1%	5.8%	Red	5.9%	Down
	Rate of incidents of domestic abuse - Violence with injury per 1,000 population	Smaller is better	Quarterly	2.70	2.55	Red	2.65	Down
	Rate of drug/ alcohol related ambulance attendances per 1,000 population	Smaller is better	Quarterly	7.57	7.07	Red	6.84	Down
Climate action	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	Monthly	47.4%	53%	Red	49%	Down
	Number of council houses retrofitted to achieve an EPC 'B' rating - NEW	Bigger is better	Annual	0	50	Red	New indicator	Not applicable
	Number of solar panel installations in the borough as a result of renewable energy programmes - NEW	Bigger is better	Annual	25	134	Red	New indicator	Not applicable
Healthy lives	Child excess weight in 4-5 year olds	Smaller is better	Annual	25.1%	21.5%	Red	21.2%	Down
	Child excess weight in 10-11 year olds	Smaller is better	Annual	42.9%	38.2%	Red	37.9%	Down
A fairer start	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	Quarterly	69%	75%	Red	69.7%	Down
	Rate of looked after children per 10,000 population aged 0-17	Smaller is better	Monthly	40.1	35.8	Red	37.6	Down
	Number of looked after children	Smaller is better	Monthly	330	294	Red	307	Down
Inclusive economy	Sickness absence (Number of days lost per FTE)	Smaller is better	Monthly	8.75	7.0	Red	5.8	Down
Genuinely affordable homes	Number of affordable homes completed and onsite	Bigger is better	Quarterly	3501	5424	Red	2925	Up
	Number of genuinely affordable homes completed and onsite	Bigger is better	Quarterly	1714	2047	Red	1176	Up

These performance outturns are discussed in more detail below:

p) Pay gap performance indicators

The Council pay gap performance indicators have not met the annual targets. Percentage of the top paid 5% of staff who have a disability stands at 2.4% which is below the set target of 3.5% this year and a further decrease from 3% in 2020/21. Similarly, the mean gender pay gap for council employees remains higher than targeted (5.8%) at 6.1%, worse than 5.9% in the previous year.

Proportion of the top 5% of the local authority staff who are from an ethnic minority constitutes 16.2% of the total employees. This is less than 17% expected this year, however a slight improvement from 16% in 2020/21.

q) Incidents of domestic abuse- Violence with injury

The cumulative rate of incidents of 'domestic abuse - violence with injury' was 2.70 (214 incidents per 1,000 population) which is higher than the annual target of 2.55. The incidents peaked in the first two quarters at the rate of 0.71 and 0.73 respectively but then dropped to 0.63 in the last quarter. There have been 918 total incidents this year which is higher than the total figure of 906 in 2020/21.

When compared to London-wide figures, Ealing has slightly underperformed as compared to London as a whole, with a 0.99 increase in the number of incidents as opposed to a reduction by 0.80 across London. However, both figures are within 1% of the previous year's total which does not indicate a significant change in the level of offending. Looking at the data on domestic abuse offences in Ealing for the past eight years, the number of incidents has been fluctuating between 837 and 941, with no clear directional trend.

Conversely, there has been a rise in general domestic abuse incidents (not featuring violence with injury) being reported, which can be seen as an indication of growing confidence in the authorities to deal with situations appropriately and providing them with an intervention opportunity.

It should also be noted however that there has been a decline in police sanction detections relating to 'domestic abuse – violence with injury' offences, with the Metropolitan Police detections down 28% year on year, and Ealing detections down 47% year on year.

r) Drug/ alcohol related hospital admissions per 1,000 population

The average yearly admissions rate stands at 7.57 which is above the set target of 7.07. The figures were excessively high at 2.1 in the first quarter which contributed to the high overall rate, however there has been a decreasing trend throughout the rest of the year. This is an increase however, by 0.73 from 2020/21 rate of 6.84.

London Ambulance Service (LAS) has seen an overall increase in their busy days of around 10%, with some days now seeing over 6,000-7,000 calls, as the Covid pandemic and restrictions have eased.

There were also unprecedented periods of sustained high demand during 2021, with June 2021 being LAS's second busiest month ever.

s) Percentage of household waste sent for reuse, recycling and composting

47.4% of household waste was sent for reuse, recycling and composting in 2021/22, below the target set for the period (53.0%) and lower than that reported in 2020/21 (49%).

The underperformance is largely due to the well documented impact of the pandemic on recycling levels. All London boroughs have seen a reduction in recycling rates, with home working and periodic school closures increasing the amount of waste generated by households. In addition, there has been a reduction in the use of Household Waste and Recycling centres, with some residents either using the bulky waste collection service or private services, neither of which routinely separates items for recycling. There has been a slight change in direction over the year in terms of reduction of overall waste, but recycling tonnages have not sufficiently increased to offset the slower reducing residual waste tonnages which remain higher than pre pandemic levels.

The residual behavioural change impact of the pandemic will continue to present recycling rate improvement challenges in the short to medium term, but the Council's reduction and recycling plan includes measures that should have a positive impact on performance in 2022/23.

t) Improving energy performance

The programme of retrofitting council houses to achieve EPC 'B' ratings has not been able to start as planned, which has meant that no council homes were retrofitted during 2021/22, against the target of 50 for the year. The Covid-19 pandemic has caused significant delays in delivering any major works projects which were, in turn, preceded by procurement delays. Design challenges and continuously rising costs have further delayed the start of the project. To mitigate the issue, three external works contractors have now been appointed, with the product delivery plans being currently finalised. The Asset Management team are also recruiting an energy/carbon officer to help deliver better retrofits.

Further, there have been 25 solar panel installations in the borough as part of renewable energy programmes, lower than the targeted 134 for the year. While 134 residents initially accepted the offer of having solar panels installed and the target was agreed accordingly, the programme experienced a high attrition rate primarily as a result of delays in supply chains, the roof proving infeasible or changes in residents' circumstances. Both energy performance indicators are new for 2021/22 and therefore not comparable to the previous year.

u) Child excess weight for those aged 4-5 and 10-11

25.1% of children aged 4-5 who were measured in the past year were overweight or obese, which was higher than the 21.5% originally targeted for the year. Similarly, 42.9% of children aged 10-11 who were measured in the past year were overweight or obese, which was higher than the 38.2% originally targeted for the year. As

expected, the pandemic has had an impact on childhood obesity, and this should be reflected for both measures.

While the proportions of those children measured who were overweight or obese rose year on year, it should be noted that the actual number of children measured was significantly lower because of Covid restrictions, and represents only 12.8% of the usual cohort size, covering only eight schools across the borough.

v) EHC plans issued within 20 weeks (excluding exceptions)

Performance for this measure is reported by calendar year rather than financial year; therefore, the December 2021 figure refers to the year-end outturn for 2021/22. 69% of total Education, Health, and Care (EHC) plans were issued within 20 weeks this year, which is below the target of 75%, and down from last year's figure of 69.7%. Performance has declined mainly due to late receipt of health advice, particularly Speech and Language Therapy, which has experienced capacity difficulties due to recruitment. There is also a wider pressure across all multi-agency teams as requests for EHC plans have consistently risen by a further 6% during the reporting period. There has also been a rise in the complexity of needs following the pandemic, which require a wider range of professional input.

w) Number and rate of looked after children

At the end of the year 2021/22, there were 330 looked after children (LAC) in Ealing, a rate of 40.1 per 10,000 of the 0-17 population, which was worse than expected for the period (294) and an increase of 23 from the number who were being looked after at the end of 2020/21. The LAC population has remained high compared to the previous year, which was caused by increasing number of children coming into care and fewer ceasing care and linked to a rising number of unaccompanied asylum-seeking children (UASC) coming into care.

The number of UASC coming into care in 2021/22 has increased more than threefold from 18 in 2020/21 to 56 in 2021/22. The pandemic in 2020/21 led to a significantly lower number of young people seeking asylum but as Covid restrictions lifted in the UK, Ealing saw a significant increase in UASC. This boosted the looked after children population and its equivalent rate higher than anticipated.

Data from other councils show a similar picture across London where there has been a steady increase in the rates during year (available data April – Dec 2021). The rate of looked after children entering care also increased across the region which was evident post lockdowns where there are uptakes in children entering care.

The service is monitoring the LAC population on a weekly basis and working together with families and professionals to return children and young people to a safe environment when appropriate.

x) Sickness absence – whole Council

The level of sickness absence was 8.75 days per full time employee this year which is more than the target of 7 days, as well as a notable increase on the 5.8 days

reported at the end of 2020/21. The average number of sick days in the rolling 12 months is the highest reported since December 2016.

y) Affordable and genuinely affordable homes completed or onsite

The administration had set a manifesto commitment of 2,500 genuinely affordable homes (defined as completed units and starts on site) by the end of the term. Against this target, a total of 2,576 genuinely affordable homes (a surplus of 76) were completed or on site at the end of March 2022, since the beginning of the programme in April 2018.

In terms of the 2021/22 annual targets for home starts and completions, a total of 1,714 genuinely affordable homes were either completed or onsite at the end the year, fewer than targeted for the period (2,047). Similarly, there were 3,501 affordable homes completed or were onsite by the end of 2021/22, against the annual target of 5,424.

The underperformance was mostly due to delays to starts on site, which have resulted from a number of factors. Covid lockdowns brought the closure of building sites that disrupted both starts and completions. The effect of Brexit has also led to supply chain issues of both materials and trades, as well as people on site.

3.4 Other performance outturns

- a) **Adult social care users survey results:** There are four performance indicators in the Council Plan derived from the annual Adult Social Care users survey, which had been suspended since 2019/20 due to the pandemic. It was not certain at the beginning of last year if the survey would take place in 2021/22, therefore no targets were set for the year. The survey did go ahead eventually, and performance is now available for the four measures. However it is not possible to report the performance against target status (Red, Amber, Green) or direction of travel of performance since last year for these four measures.

Table 5: The Adult Social Care users survey results, 2021/22

Outcome area	Performance measures	Scale	Freq.	YE Perf 2021/22
Healthy lives	Percentage of service users who have control over their daily life	Bigger is better	Annual	66.3%
	Percentage of service users who say that care and support services help them in feeling safe	Bigger is better	Annual	86.2%
	Percentage people who use services who are satisfied with their care and support	Bigger is better	Annual	53.8%
	Percentage of people who use services who find it easy to find information about support	Bigger is better	Annual	60.1%

The survey results have shown that the majority of social care users are satisfied with various aspects of social care and support services. 86.2% of service users stated that care and support services helped them feel safe which is a positive outcome given the high number of admissions and increased pressure on the NHS

during Covid-19 pandemic. 66.3% of users feel that they have control of their daily life and 60.1% find it easy to find information about support. A further 53.8% of service users are satisfied with their care and support.

b) Number of new homes delivered in 2020/21: Outturn for this indicator becomes available 6-8 months after the end of the year, therefore the performance figures for 2020/21 have become available now. There were a total of 1,750 new homes completed in 2020/21, against the target of 2,157 homes as per the Local Plan target aligned to the London Plan. Although the outturn figure falls short of the target, this is not entirely unexpected given the disruption to housing delivery caused by restrictions implemented in response to the COVID-19 pandemic. The government in its own reporting on housing delivery (via the Housing Delivery Test), have temporarily adjusted down the delivery targets employed in their reporting. A similar adjustment has not been made locally in respect of this indicator though, to avoid unnecessary complexity in reporting as well as in recognition of the fact that any shortfall now will ultimately need to be met in future years. The new London Plan targets employed here also represents a significant step up from earlier delivery targets, and it was always envisaged that it may take a number of years for delivery to reach or exceed targets; we are still operating in this transitional stage.

3.5 Indicators with no available performance

This section presents the 9 indicators with no available performance due to a reporting time lag. Performance should become available later in the year.

Table 6: The 9 indicators where year-end performance outturns are not available yet

Outcome area	Performance measures	Freq.	Status
Tackling inequality	Difference in employment rate of residents from White and ethnic minority groups	Annual	Performance not available yet, expected in July 2022
	Percentage ethnicity pay gap within the Council – NEW	Annual	Performance not available yet, expected in July 2022
	Percentage of young people who have committed serious youth violence, who have re-offended in the year	Quarterly	There is a 3-month lag in reporting for this measure, therefore year-end performance will be available in July 2022
Decent living incomes	Number of new homes delivered	Annual	Performance not available yet, expected in October 2022
Inclusive economy	Percentage of customers using digital to access council services	Every 6 months	Performance not available yet, expected later in July 2022
	% of total council spend within the borough	Quarterly	The data process behind the production of these outcomes is still undergoing a review, expected later in July 2022
	% of total council spend with small and medium enterprises	Quarterly	
Genuinely affordable homes	Percentage of total homes delivered that are affordable	Annual	Outcomes will be available in October 2022
	Percentage of total homes delivered that are genuinely affordable	Annual	

4. Financial

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

5. Legal

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

6. Value for Money

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

7. Sustainability Impact Appraisal

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

8. 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.

9. Community Safety

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

10. 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:

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

11. Equalities, Human Rights and Community Cohesion

None.

12. Staffing/Workforce and Accommodation implications:

None.

13. Property and Assets

None.

14. Any other implications:

None.

15. Consultation

None. This report is for information only.

16. Timetable for Implementation

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

17. Appendices

Appendix 1: Indicators with no performance data expected in 2021/22

18. Background Information

- Ealing Council Plan 2021/22

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
• Internal				
Una McCarthy	Interim Head of Strategy, Performance and Intelligence	10/06/2022	14/06/22	
Kieran Read	Director of Strategy & Engagement	10/06/2022	16/06/22	
Baljinder Sangha	Finance Manager – Planning & Monitoring, Strategic Finance	10/06/2022		
SLT		16/06/2022		
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: Indicators where performance updates are not expected in 2021/22

This section presents the 22 indicators where no performance was expected this year due to the Covid-19 pandemic's impact on national reporting, robust data not being available, or where performance is reported every two years.

Table 1.1: The 22 indicators where performance is not available either due to the Covid-19 pandemic or a performance update was not expected in this calendar year

	Performance measures	Frequency of reporting	Reason for not reporting
1	Percentage of children achieving a good level of development at the Early Years Foundation Stage	Annual	Nationally impacted: Due to the pandemic's impact on school exams and the use of teacher grading the results for these indicators are no longer comparable with previous years, hence is not being reported this year
2	Percentage of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
3	Percentage of pupils receiving a standard pass in English and Maths at Key Stage 4	Annual	
4	Progress 8 (Progress across 8 qualifications)	Annual	
5	Percentage of pupils with Special Educational Needs (SEN) reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
6	Percentage of pupils with Special Educational Needs (SEN) receiving a standard pass in English and Maths at KS4	Annual	
7	Gap between Black Caribbean pupils and all pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
8	Gap between Black Caribbean pupils and all pupils nationally receiving a standard pass in English and Maths at Key Stage 4.	Annual	
9	Gap between disadvantaged pupils and all other pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2.	Annual	
10	Gap between disadvantaged pupils and all other pupils nationally receiving a standard pass in English and Maths at Key Stage 4	Annual	
11	Delayed transfers of care - Whole system (Rate per 100,000 population)	Monthly	Nationally impacted: Reporting of these indicators has been paused nationally since February 2020
12	Delayed transfers of care - Social care (Rate per 100,000 population)	Monthly	
13	Delayed transfers of care - NHS & Social care (Rate per 100,000 population)	Monthly	
14	Percentage of trips by walking, cycling and public transport	Annual	Nationally impacted: The annual London Travel Demand Survey has been paused/ altered during Social the Covid-19 pandemic due to restrictions on in-home interviewing.
15	Percentage of vacancy rates across town centres - NEW	Annual	Robust data not available due to data sharing issues with external partners

Performance measures		Frequency of reporting	Reason for not reporting
16	Percentage of customers who have their issue resolved at the first point of contact	Every 6 months	Mechanism to collect robust data not available at present – under review
17	Percentage of people feeling safe in the local neighbourhood after dark	Every 2 years	Biennial indicators: Information for these indicators is obtained from the biennial Ealing Residents Survey which was not due in 2021/22
18	Percentage of adults who have done voluntary work in the last 12 months	Every 2 years	
19	Percentage of residents who agree that people get on well with those from different backgrounds	Every 2 years	
20	Percentage of people who report having sufficient social contact	Every 2 years	
21	Percentage of customers who feel the council is easy to contact	Every 2 years	
22	Percentage of 5-year-olds who are free from obvious dental decay	Every 2 years	Biennial indicator: Information for this indicator is obtained from the biennial national Oral Health Survey which will not be available this year