



Report for: INFORMATION
Item Number:

Contains Confidential or Exempt Information	NO
Title	Council Plan Performance Report Q3 2022/23
Responsible Officer(s)	Amanda Askham Strategic Director of Strategy & Change 020 8825 5005 Email: AskhamA@ealing.gov.uk
Author(s)	Maria Gull Research and Performance Officer 0208 825 6430 Email: GullMa@ealing.gov.uk Rajiv Ahlawat Strategic Intelligence & Corporate Performance Manager 0208 825 6380 Email: AhlawatR@ealing.gov.uk
Portfolio(s)	Cllr. Mason, Leader of the Council
For Consideration By	Cabinet
Date to be Considered	19 April 2023
Implementation Date if Not Called In	N/A – Information only
Affected Wards	All
Keywords/Index	Key Performance Indicators, Priorities, Corporate Performance, Council Plan, Delivery Plan
Purpose of Report: This report presents progress on the delivery of the Council Plan 2022-26, with specific reference to performance against the 2022/23 Delivery Plan as at the end of the third quarter of this year. 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 2022/23 Council Plan Delivery Plan
- ii) progress on the Council Plan numeric targets
- iii) progress against the Corporate Health Check indicators as at Quarter 3 (Q3) 2022/23

3. Reason for Decision and Options Considered

The purpose of this report is to present progress on the delivery of the Council Plan 2022-26, with specific reference to performance against the 2022/23 Delivery Plan. Performance management is an essential part of a high performing organisation and therefore not providing a performance report was discounted as an option.

4. Council Plan Performance Framework

The Council Plan 2022-26, including a 2022/23 Delivery Plan, was agreed in July 2022. Progress on delivery of the council's priorities has been presented in this report in the following three ways:

- a) Narrative updates on key achievements in the third quarter of the year, against the council's 2022/23 Delivery Plan.
- b) Progress against numeric, quantifiable, targets under the '4-year commitments' contained within the Council Plan 2022-26, as of December 2022.
- c) Performance against target as of Q3 2022/23 on the key performance indicators (KPIs) that enable a 'corporate health check' of the organisation in terms of its operational effectiveness.

4.1 Council Plan deliverables

This section presents key highlights of the council's 2022/23 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 2022/23 Delivery Plan and what we have achieved during the third quarter of this year (Oct-Dec 2022).

4.1.1 Tacking Inequality and Crime

<i>We said we would...</i>	<i>We achieved...</i>
Increase the number of officers able to enforce our borough-wide Public Spaces Protection Order (PSPO)	Ealing's Safer Communities Patrol, delivered by our partner Parkguard in parks and housing estates, are now authorised to serve fines for violation of the PSPO, in addition to the police service.
Continue to focus as a partnership on locations that see the most crime, ASB or violence, and work collectively to design out crime, improve crime reduction measures like street lighting and CCTV, and tackle poor behaviours to make spaces feels safer	<p>Work has begun to install additional CCTV cameras across identified areas where residents have told us they feel unsafe, and to upgrade existing cameras to maximise coverage and quality of images for identifying perpetrators and protecting residents.</p> <p>In addition to the existing partnership work focusing on improving public spaces, the council has established the Spaces Panel partnership forum to review and agree improvement plans for specific areas where data and feedback from residents and professionals has identified community safety concerns.</p> <p>Further, the power reduction regime to dim streetlights was removed in October 2022. Equipment has been ordered for 135 Town Centre lanterns within the Ealing Broadway area, which are expected to be installed soon.</p>
Embed early intervention programmes in schools, the community and through the youth service to support vulnerable children identified as being at risk of criminality. Following a successful pilot, we will now extend into 10 primary schools, and 1-2 secondary schools	<p>The Alternative Provision Specialist Taskforce is delivering its service in Ealing Alternative Provision - focused on reducing truancy, the numbers of children not in education, employment or training (NEET), serious youth violence (SYV) and improving mental health and wellbeing. An Integrated Youth Service team member is seconded into Ealing Alternative Provision to facilitate the early intervention and diversion support. The Mayor's Office for Policing and Crime (MOPAC) has funded an early intervention programme called Turnaround to intervene earlier in criminality for children arrested but not charged. The programme has engaged in four primary schools to give early intervention messages.</p>

4.1.2 Climate Action

<i>We said we would...</i>	<i>We achieved...</i>
<p>Initiate a communications campaign to encourage behaviour change around reducing contamination of recycling post pandemic across all properties, including targeted leaflets to 30,000 households and targeted social media campaigns</p>	<p>Door-knocking in targeted areas has been carried out and leaflets delivered to over 28,000 households in high contamination areas with a focus on food waste bin usage. Households in these areas whose residents were not spoken with received a more generic “what goes in which bin” recycling information card. Communal bin contamination stickers have been produced and anticipated to be in use in February 2023. A revised leaflet / guide to “what goes in what bin” will also be completed / available in February 2023. Social media and other communications channels continue to be used to drive behaviour change as part of ongoing campaign.</p>
<p>Establish a tree planting programme</p>	<p>The programme for planting of 50,000 trees has been mapped out, starting with 7,000 new trees by March 2023 and 13,500 by March 2024.</p>
<p>Directly support neighbourhood environmental activism</p>	<p>The council continues to support the early development of ActForEaling, a community-led climate action hub. The hub has forged partnerships with 26 local groups tackling climate change, and they have developed a delivery plan for the next twelve months of activity. The climate action and sustainability team have also been awarded grant funding to develop a project under the GLA’s Breaking Ground programme. The aim is to work with ethnically diverse communities to create a project that addresses climate change and social justice.</p>

4.1.3 Healthy Lives

<i>We said we would...</i>	<i>We achieved...</i>
Continue to gear our commissioning of home care services to providers who are Care Quality Commission (CQC) rated good or above	Performance targets have been achieved in year, with more than two thirds (68.5%) of agencies currently rated Good or Outstanding. There is enough capacity in 'Good' rated homecare provision.
Begin construction of 71 homes for older adults at Lexden Road, Acton	Lexden project is due to start on site with 71 sheltered homes in March 2023. Neville Close and Shillaker Court are also now named projects within the GLA's Affordable Homes Programme 2021-26 and are supported by circa £38m grant.
Following consultation, commission a new round of grant funded voluntary sector services that offer support to reduce social isolation	Commissioning process is progressing to plan. VCS grant applications are now live . Ealing & Hounslow Community & Voluntary Service (EHCVS) will be providing workshops and one-to-one sessions during the 12-week application window for organisations that would like support in making an application.

4.1.4 A Fairer Start

<i>We said we would...</i>	<i>We achieved...</i>
<p>Deliver at least 40 additional specialist places to meet the needs of children and young people with complex SEN in 2022/23</p>	<p>We have delivered 50 new SEN places, well above the target of 40. These have been created in Castlebar Special School, Fielding Primary School Additionally Resourced Provision (ARP), Havelock ARP, and in specialist foundation stage settings where reception provision has been opened.</p>
<p>Establish a 'Family Hub model' of delivery aimed at providing a central access point for integrated services, ensuring that families know where to get help, and that staff and volunteers are trained to respond sensitively and effectively to families' needs. As part of this we will pilot a one-stop shop approach in one of the children's centres in year 1</p>	<p>The Ealing Borough Based Partnership has agreed to support a 'discovery & consensus phase' with a grant of £99,500 to co-produce a place-based 'Start for Life/ Family hub' model of accessible and integrated early help and support for Ealing families. This will include a review of how we currently provide services, how we communicate with families, and an 'Enabling Early Childhood Development in Ealing' research inquiry led by the Institute of Development Studies, which will bring a qualitative and context sensitive lens to the lived experiences, perceptions and priorities of families with young children in Ealing.</p>
<p>Increase the capacity of schools and parents to support children with additional needs access learning, make progress and become independent through developing 30 SEND parent ambassadors in Southall and Northolt and by launching the new SEND Family Partnership Award for schools in 2022 – 2023</p>	<p>SEND Family Partnership Award has been developed and pilot completed. Eight schools were involved in the first cohort. A total of 23 Parent Ambassadors developed through Southall resilience project and John Lyon Securing Success Programme. 70 parents attended ESOL IT in Health course and are able to support other parents. We will be repeating the Building Confidence to Empower Parents project with Contact for another year.</p>

4.1.5 Decent Living Incomes

<i>We said we would...</i>	<i>We achieved...</i>
Deliver at least 1,250 jobs and apprenticeships in 2022/23	2,014 jobs and apprenticeships have been delivered as of December 2022, of which 1,627 were job starts, 56 apprenticeship starts, and 331 apprenticeship vacancies.
Invest £180K over the next three years to deliver maths workshops and courses to support residents improve their maths skills for life and work	A total of over £192,500 worth of funding has been received under the government's "Multiply" scheme, a programme to increase the levels of functional numeracy in the adult population across the UK. A total of ten Multiply workshops have been delivered so far, in Southall and Northolt.
Support 500 residents with the toughest barriers to employment through specialist training and employment programmes including: Work and Health Programme, Borough Employment Support Service (BESS), specialist programmes supporting residents who are homeless or at risk of homelessness	1,341 residents with toughest barriers to employment supported through a range of programmes: <ul style="list-style-type: none"> - BEAM - supporting residents who are homeless or at risk of homelessness into training and employment - BESS - supporting those who are unemployed, long-term unemployed and economically inactive into employment - Work and Health Programme – offering personalised employment support to those who are currently unemployed and have a health condition or a disability - Youth Offer - an exciting education, training and employment offer for young people aged 16-30 to help them obtain the skills and experience they need to find quality employment and good careers.

4.1.6 Inclusive Economy

<i>We said we would...</i>	<i>We achieved...</i>
<p>Host a supply chain event with key focus on supporting Ealing businesses, encourage supply chain diversity and economic growth</p>	<p>Hosted by West London Chambers, a webinar was held in November 2022 to inform local suppliers on how to bid for contract opportunities and details of the council's procurement procedures. Further, in partnership with the University of West London, a Local Business Forum event was held in November 2022. The event was attended by around 50 local businesses operating in the built environment sector, and associated organisations. The council's Commercial Hub presented details of the council's procurement for capital works projects & programmes, and routes for local business to engage with Ealing contract opportunities.</p>
<p>Deliver a budget process on efficiencies across all council services</p>	<p>We have completed the Medium-Term Financial Strategy for 2023/24 to 2026/27 and proposed a balanced budget for 2023/24, which was presented to Cabinet on 25 February 2023 and was approved by Full Council in March. More than £7m worth of savings have been identified for delivery in 2023/24.</p>
<p>Donate 1,100 of the council's retired surface devices for refurbishment and distribution to digitally excluded residents and community groups in partnership with the Ealing and Hounslow CVS 'Re-Klaim' programme</p>	<p>We are working in partnership with the Re-Klaim scheme (Re-Klaim IT Ealing Device & Distribution Project), a subsidiary of the Ealing & Hounslow Community Volunteer Service (EHCVS). We have already provided Re-Klaim with around 800 old Microsoft Surface devices, recovered from a recent Ealing ICT project to roll out new devices to Council colleagues. The newly refurbished devices are distributed by Re-Klaim working with a number of different agencies, volunteer organisations, charities, NGOs, and various departments within Ealing Council. Digitally excluded Ealing residents are referred to Re-Klaim by such organisations – all referrals are assessed by Re-Klaim for suitability. Once genuine need has been established, devices are handed over to selected Ealing residents, where full training is given, and ongoing support offered.</p>

4.1.7 Genuinely Affordable Homes

<i>We said we would...</i>	<i>We achieved...</i>
<p>Partner with the Cambridge House Safer Renting Team to strengthen rights and access to justice for people exploited by criminal landlords, making private renting safe for all. This will include challenging landlord harassment and illegal evictions and providing support with legal action where necessary</p>	<p>The Safer Renting referral programme is now implemented. Officers from housing demand, homelessness prevention and private sector rented property regulation will refer on vulnerable tenants who might be at risk of exploitation by criminal landlords so they can access the advocacy and support services of Cambridge House to challenge landlord harassment and illegal evictions, and provide support with legal action where necessary.</p>
<p>Commission and mobilise all relevant services to support rough sleepers including: » 12 No First Night Out rough sleeping prevention beds, 15 high needs staging post, 15 assessment beds, 10 public health protection beds for winter, 12 places through the A2 Dominion supported scheme, 11 supported beds through St Mungo's supported beds, seven self-contained rough sleeper units and eight Housing First supported long term accommodation units</p>	<p>All the services and accommodation listed under the aim have been commissioned.</p>
<p>Secure government funding to cover the full cost of supporting and accommodating 100 rough sleepers from June 2022 for three years</p>	<p>We have housed all rough sleepers in suitable accommodation and only three eligible rough sleepers remained on the streets as of December 2022.</p>

4.1.8 Good Growth

<i>We said we would...</i>	<i>We achieved...</i>
<p>Publish '20 Minute Neighbourhood' plans for Northolt, Greenford, Perivale, and Acton and begin work on the Hanwell and Ealing Metropolitan Town Centre town plans</p>	<p>This has been completed. Acton, Northolt, Greenford and Perivale frameworks have now been published on Ealing website.</p>
<p>'Visions for Northolt' endorsed by the community and deliver the 'Thriving Northolt' projects having had findings from the Visions of Northolt engagement programme endorsed</p>	<p>Visions for Northolt, our community-led regeneration programme that is delivering improvements which reflect the priorities of local people, has been endorsed by the community and a 20-minute neighbourhood framework has been published for the town.</p>
<p>Implement a modern, digital s106 system, capturing contributions from developers and tracking expenditure</p>	<p>We have procured and implemented the new Exacom software product since October 2022. It is now sequentially being populated with data and data is cleansed by a dedicated project team in liaison with our finance and legal teams.</p>

4.1.9 Thriving Communities

<i>We said we would...</i>	<i>We achieved...</i>
Publish Ealing Sports Facility Strategy 2022-2031	<p>We have delivered a range of improvements to sports provision in the borough, while some projects are underway. These include:</p> <ul style="list-style-type: none"> - Successful bid to London Cricket trust for three non-turf pitches to be installed this summer at Perivale and Rectory Parks - Elthorne Park Tennis courts – planning permission granted for floodlights and a kiosk with toilets - Ealing Central Sports Ground – two cricket pitches back in use this summer - Ealing Croquet Club – planning permission granted for pavilion refurbishment - Tir Chonail Gaels - planning permission granted for a new pavilion build - Playzone Expression of Interest submitted in December 2022.
Providing 1,000 bikes in Southall as part of the Let’s Ride Southall programme to encourage take up among children and adults, including 35 specially adapted bikes	Over 650 cycles have been distributed, with nearly 10,000 cycled miles tracked by recipients.
Explore the feasibility of establishing a council-run Ealing wide Faith Forum	Ealing Faith Forum was launched in March.

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

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

4.3 Summary of Quarter 3 2022/23 performance on Corporate Health Check KPIs

This section presents performance of the 67 indicators in the Corporate Health Check KPI set (Appendix 2). Out of 67 indicators, there are 23 annual or six-monthly indicators which are not due for reporting in the third quarter.

Further, out of the 44 reportable indicators, three 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

Council Plan Priority	Performance Indicator	Polarity	Freq.	Perf. Q1 2022/23	Perf. Q2 2022/23	Perf. Q3 2022/23	Perf. YTD 2022/23
Tackling Inequality and Crime	Percentage of ethnic minority residents among those supported into employment through Council schemes	Bigger is better	Quarterly	65.6%	57.6%	42.2%	55.4%
Healthy Lives	Number of contacts to adult social care front door	Smaller is better	Quarterly	11,002	11,565	10,643	33,210
	Number of referrals from the social care contact centre	Smaller is better	Quarterly	818	997	1,292	3,107

Therefore, performance against target (RAG status) is presented only for 41 indicators in the table below:

Table 2: Year-to-date performance of Corporate Healthcheck KPIs at Q3 2022/23

Status	Number of KPIs reportable with a RAG status	Percent of total KPIs	Proportion of available KPIs at Q3 2022/23
Green	25	61%	64%
Amber	7	17%	18%
Red	7	17%	18%
Not available	2	5%	-
Total	41	100%	

Nearly four in five (32 or 78%) of the 41 indicators have either met their target or were within tolerance at the end of the third quarter, while seven (17%) did not meet their target. Information on two 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 Quarter 3.

The full list of KPIs is provided at Appendix 2, followed by commentary where performance did not meet target at the end of Q3 2022/23.

5. Financial

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

6. Legal

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

7. Value for Money

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

8. Sustainability Impact Appraisal

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

9. Risk Management

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

10. Community Safety

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

11. Links to the 3 Key Priorities for the Borough

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

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

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

12. Equalities, Human Rights and Community Cohesion

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

13. Staffing/Workforce and Accommodation implications:

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

14. Property and Assets

None.

15. Any other implications:

None.

16. Consultation

None. This report is for information only.

17. Timetable for Implementation

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

18. Appendices

Appendix 1: Update on Council Plan numeric targets as of December 2022/23

Appendix 2: Performance on Corporate Health Check KPIs Q3 2022/23

19. Background Information

- Ealing Council Plan 2022/26
- Ealing Council Delivery Plan 2022/23

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
Internal				
Cabinet members	Various	17/02/2023	07/03/2023	
Strategic Leadership Team	Various	16/03/2023	22/03/2023	
Una McCarthy	Interim Head of Strategy, Performance and Intelligence	08/03/2023	15/03/2023	
Amanda Askham	Strategic Director of Strategy & Change	08/03/2023	16/03/2023	
Baljinder Sangha	Finance Manager – Planning & Monitoring, Corporate Resources	07/03/2023	30/03/2023	
External				

Report History

Decision type:	Urgency item?
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For information

Report no.:

Report authors and contact for queries:

Rajiv Ahlawat – extn 6380

Maria Gull – extn 6430

Appendix 1: Update on Council Plan numeric targets as of December 2022

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 2022 (Q3 2022/23).

Measure	4-year target	Progress at Q3 2022/23	Commentary
Tackling Inequality and Crime			
Investment in fighting antisocial behaviour, burglary, violent crime, and violence against women	£13m	On course	This is being delivered and is on course in terms of spend.
Investment alongside the NHS in drug, alcohol, and substance abuse services	£15m	On track	Any underspend is reprofiled each quarter and needs to be signed off by central government. All reprofiling has been agreed so we are on track to spend the full amount by year-end.
Investment in making public spaces safer and well lit	£1m	£0.31m	Power reduction regime to dim street lights was removed in October 2022. Equipment has been ordered for 135 Town Centre lanterns within the Ealing Broadway area, which should be installed by February/ March 2023.
Investment in preventing youth violence	£2m	On track	£600k will be spent during the year on activity cutting across children's services and safer communities.
Climate Action			
No. of new parks and open spaces created	10	0	A high-level project plan outlining timescales has been developed. Most sites set to open in 2023/24 are smaller, apart from Glade Lane that may open towards the latter part of the year. There has been good progress on Twyford Abbey South Lawn with planning approval achieved.

Measure	4-year target	Progress at Q3 2022/23	Commentary
Area rewilded	800,000m2	17,000sqm	<p>Rewilding Projects 22/23 financial year update:</p> <p>Ponds: A series of 4 ponds created including at Hanger Hill Park and Golf course, Marnham Field and Southall Park (March 2023).</p> <p>Trees For Cities projects include a new Hedge Northolt Park where 400 whips, 23 new trees and 12 new orchard trees were planted. 13,000 native bulbs were planted at Mandeville Parkway.</p> <p>Meadow improvements, including sowing yellow rattle and overseeding with perennial wildflower mixes:</p> <ul style="list-style-type: none"> • Belvue Park (40,000sqm) and Glade Lane Park (10,000sqm). • New swales at Ealing Central Sports ground seeded with perennial wildflower mix (4,000sqm) • Northala Fields new area seeded with native perennial mix and some annuals (3,000sqm). • Sowing of crops for finches including linnets at Horsenden Hill West, Marnham Fields, King George’s Playing Fields, Cayton Green Park and Perivale Park (4.5 hectares in total) • Yeading Brook Meadow: 300 linear metres of ditch were cleared to enhance biodiversity.
No. of new community growing spaces	10	2	<p>Western Road, Southall is now nearing completion. The urban garden, funded by a grant from the GLA, is designed to be a place for recreation and food growing for the community in Southall Green with storage facilities, polytunnel, fruit orchard, allotments and a compostable toilet on site.</p> <p>Funded via S106, Dean Gardens has seen a variety of improvements to the playground and other facilities on site. Dedicated growing spaces have also been created which offer a new type of community-led gardening in the park.</p>

Measure	4-year target	Progress at Q3 2022/23	Commentary
Investment in increasing cycling, walking, running, and scooting	£10m	£1.2m	Two small schemes on course for delivery by April 2023: bridge-widening on path near Ruislip Road East; crossing at Ealing Common near Hanger Lane. Northolt Kensington Road cycle track engagement complete, proceeding to design. Public engagement on last phase of Ealing to Greenford Quietway (at St Stephen's) to take place by April 2023.
No. of School Streets implemented	50	17	Four school streets are scheduled to be implemented in March 2023. The next tranche of four streets will be delivered in September 2023.
No. of trees planted	50,000	7,000	1,500 street trees are programmed for this planting season (1,000 completed), and projects at Horsenden Hill will see a further 5,000 new trees in partnership with Trees for Cities, scheduled for February 2023. 500 trees will be planted through other smaller planting schemes across the borough.
No. of bike hangers	150	47	Consultation on individual locations of outstanding bike hangars has already been launched. Implementation is scheduled to commence in March 2023.
No. of electric vehicle charge points (EVCPs) installed	2,000	258	258 EVCPs have been installed since April 2022 and a further 257 will be installed by the end of this year.
Investment in improving our roads, tracks and pavements	£35m	£5.57m	Programme has commenced and 60% of the 90 schemes were completed by the end of December 2022. A total of £7.75m will be invested during the year.
No. of homes retrofitted	750	36	36 properties are currently being retrofitted under the Green Homes Grant Phase 3. The retrofit of 44 homes and 4 flats under the Energiesprong project has been confirmed, with a planned retrofit of additional 20 flats - to be completed by summer 2023. The NexGen (electric heating pilot) on 25 properties is planned to begin by summer 2023.

Measure	4-year target	Progress at Q3 2022/23	Commentary
No. of new community led energy projects	20	1	Progress has been made on the development of community-led energy projects, including solar PV installations on three new schools with District Network Operator approval in progress.
Healthy Lives			
No. of new supported accommodation homes for older people	300	0	Lexden Road scheme is due to start on site with 71 sheltered homes this March. Neville Close and Shillaker Court are now named projects within the GLA's Affordable Homes Programme 2021-26 and are supported by circa £38m grant.
No. of vulnerable residents supported to live at home	3,000	2,948	We continue to manage demand through our front door, hospital pathways, assessment and review programmes. In recent months we have been responding to additional seasonal pressures.
Investment in home adaptations	£20m	£2.24m	This includes work in both the private sector through Disabled Facilities Grant and in council housing through the Housing Revenue Account spending. We are on track in terms of investment, however increasing delivery costs and additional work to meet new building safety regulations and addressing maintenance backlogs from the period of pandemic are putting pressure on spend.
Investment to enable people to live healthy, active and independent lives	£100m	£18.75m	On track.
Fairer Start			
Increase in the no. of young people receiving specialist support	300	75	The Youth Service has been supporting 75 vulnerable children referred by partners for additional support.
% increase in the no. of young people involved	10%	14,151 attendances	There have been 14,151 attendances in the Youth Centres by 2,206 children.

Measure	4-year target	Progress at Q3 2022/23	Commentary
No. of new special educational needs places	70	50	We have delivered 50 new SEN places, well above the target of 40. These have been created in Castlebar Special School, Fielding Primary School ARP, Havelock ARP, and in specialist foundation stage settings where Reception provision has been opened.
Investment in working with families to prevent those on the edge, falling into care	£1.5m	Spend is on track as intended	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 will also work with young people being reunified out of care, and those children in care who are at risk of placement breakdown that would necessitate an out of London residential placement.
Decent Living Incomes			
No. of new jobs created	10,000	2,014	2,014 jobs and apprenticeships have been delivered as of December 2022, of which: - 1,627 were job starts (545 delivered by developers) - 56 apprenticeship starts (7 delivered by developers) - 331 apprenticeship vacancies.
No. of registered London Living Wage employers	200	47	There have been five more registrations in the third quarter. We are working on an Action Plan to engage and encourage more business registrations.
No. of qualifications and training programme graduations	12,000	2,347	2,347 qualifications and training programme graduations achieved as of December 2022. We are aiming to achieve 3,000 qualifications and graduations by 31 March 2023.
No. of new apprenticeships secured	2,000	331	331 apprenticeship vacancies reported as of December 2022.

Measure	4-year target	Progress at Q3 2022/23	Commentary
Levy transfers made (£)	£200,000	£83,279	This is investment on quality in-work training through apprenticeship levy transfers.
Investment to help coordinate enhancements to our high streets and local parades	£1m	£0	UK Shared Prosperity Fund (UKSPF) funding is being secured through the Greater London Authority, which will help fund our commitment to support local high streets. Funding agreement is due to be signed imminently.
No. of residents with the toughest barriers to employment supported into employment	2,000	1,341	1,341 residents with toughest barriers to employment supported through: <ul style="list-style-type: none"> - BEAM - Steps4success - BESS Ealing - WHP - Youth Offer.
Investment in training and supporting those excluded from the jobs market	£1m	£262,450	The following programmes are being delivered or due to start as a result of the investment into training and supporting those excluded from the labour market: <ul style="list-style-type: none"> - Learn Ealing delivering courses/workshops to develop residents' maths skills and how to manage their finances - BEAM - supporting residents who are homeless or at risk of homelessness into training and employment - Action West London - supporting a cohort of young black men into training and employment - Spark! - working with schools to look at opportunities - OPDC - Delivering support to residents and businesses within the Park Royal area - BESS - supporting those that are unemployed, long-term unemployed and economically inactive into employment - Digital Access Programme - devices donated to eligible residents who lack digital skills to support with job search and training - Film Workshops - Bollo Youth Centre Creative Project with young people with multiple barriers - Summer Youth Festival 2022

Measure	4-year target	Progress at Q3 2022/23	Commentary
Genuinely Affordable Homes			
Investment in safe and secure places for people to stay, instead of in B&B temporary accommodation	£20m	£8.6m	Delivery is on track. This is a 4-year programme so we are well on the way to completing it.
No. of new safe and secure places for people to stay	100	58	Delivery on track - 31 properties due to complete in February 2023.
Investment in the council's housing to ensure everyone can live in a safe, secure, and healthy home	£400m	£25.7m	We are on track in terms of the spend figure, however increasing delivery costs and additional work to meet new building safety regulations and addressing maintenance backlogs from covid period are putting pressure on spend.
Percentage of homes that are affordable	35%	On track	Emerging Local Plan Regulation 18 consultation sets out the ambition for 40% of homes to be affordable. Development Management processes continue to seek to maximise and balance affordable housing content of schemes, subject to feasibility testing.
No. of new genuinely affordable homes across the borough	4,000	15	15 Genuinely Affordable Homes developed by Registered Providers within the borough have now started on site. A further 1,248 will start on site by March 2023.
No. of supported places for rough-sleepers	100	43	43 supported places for rough sleepers have been delivered so far.
Good Growth			
Amount raised/year from developers via s106/CIL	£12m per year	On track	Underway within Local Plan, Infrastructure Development Plan and S106 Obligations Supplementary Planning Document work across 2023.

Measure	4-year target	Progress at Q3 2022/23	Commentary
No. of new sports facilities	a) 5 new cricket pitches b) 4 tennis courts c) 8 football pitches	0	Lawn Tennis Association Phase 1 application was successful; Phase 2 application to be confirmed shortly. All works to be completed by September 2023.
New investment in Southall to improve cycling facilities	£3.2m	£0.6m	We are addressing some issues with the supply chain and the capacity to distribute cycles that meets the agreed process.
Investment in new and renewed playgrounds	£2m	£0.25m	Progress is on track.
Investment in community and grassroots art, music, dance and culture	£1m	£0.107m	Progress is on track.
CIL/s106 over which communities exert control	£2m	£0	This will be progressed once the CIL is in place.

Appendix 2: Performance on Corporate Health Check KPIs Q3 YTD 2022/23

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
1	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	200.0	50.0	29.4	150.0	105.9	Green
2	Tackling Inequality and Crime	Percentage of young offenders engaged in suitable education, training or employment	Bigger is better	Quarterly	86.0%	86.0%	92.30%	86.0%	88.6%	Green
3	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	19.0%	N/A	N/A	N/A	N/A	N/A
4	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	4.0%	N/A	N/A	N/A	N/A	N/A
5	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	49.0%	N/A	N/A	N/A	N/A	N/A
6	Tackling Inequality and Crime	Mean disability pay gap within the council	Smaller is better	Annual	0.2%	N/A	N/A	N/A	N/A	N/A
7	Tackling Inequality and Crime	Mean ethnicity pay gap within the council	Smaller is better	Annual	11.0%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
8	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
9	Tackling inequality and crime	Percentage of ethnic minority residents among those supported into employment through Council schemes	Bigger is better	Quarterly	Monitoring only	Monitoring only	42.2%	Monitoring only	55.4%	Monitoring only
10	Climate Action	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	Quarterly	50.0%	50.0%	49.2%	50.0%	48.3%	Amber
11	Climate Action	Percentage of bin collections completed on relevant day or rescheduled in advance	Bigger is better	Quarterly	100.0%	100.0%	100.0%	100.0%	100.0%	Green
12	Climate Action	Fly tips cleared within target time	Bigger is better	Quarterly	95%	95%	98%	95%	98%	Green
13	Climate Action	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	Every 4 months	94%	94%	94%	94%	96%	Green
14	Climate Action	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	Every 4 months	92%	92%	96%	92%	97%	Green
15	Climate Action	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	Every 4 months	97%	97%	95%	97%	96%	Amber
16	Climate Action	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	Every 4 months	98%	98%	99%	98%	99%	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
17	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	5.8	9.0	5.8	Green
18	Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	Quarterly	360.0	270.0	158.6	270.0	158.6	Green
19	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%	100.0%	95.0%	96.0%	Green
20	Healthy Lives	Percentage of reablement services at home that reduce the level of ongoing support needed	Bigger is better	Quarterly	80.0%	80.0%	94.3%	80.0%	90.0%	Green
21	Healthy Lives	Percentage of CQC regulated care agencies rated Good or Outstanding	Bigger is better	Quarterly	69.0%	67.0%	68.5%	67.0%	68.5%	Green
22	Healthy Lives	Number of contacts to adults social care front door	Smaller is better	Quarterly	Monitoring only	Monitoring only	10,643	Monitoring only	33,210	Monitoring only
23	Healthy Lives	Number of referrals from the social care contact centre	Smaller is better	Quarterly	Monitoring only	Monitoring only	1,292	Monitoring only	3,107	Monitoring only
24	Healthy Lives	Average Waiting Times for Contacts (days)	Smaller is better	Quarterly	28	28	20	28	19	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
25	Healthy Lives	Percentage of delayed reviews	Smaller is better	Quarterly	40%	40%	41%	40%	39%	Green
26	Healthy Lives	Percentage of people who use services who are satisfied with their care and support	Bigger is better	Annual	55%	N/A	N/A	N/A	N/A	N/A
27	A Fairer Start	Percentage of care leavers who were in EET (19-21)	Bigger is better	Quarterly	65.0%	63.0%	60.0%	63.0%	60.0%	Red
28	A Fairer Start	Percentage of care leavers who were in EET (17-18)	Bigger is better	Quarterly	82.0%	81.0%	79.8	81.0%	79.8%	Amber
29	A Fairer Start	Percentage of children looked after with more than 3 placements within a year	Smaller is better	Quarterly	12.0%	9.0%	8.3%	9.0%	8.3%	Green
30	A Fairer Start	Percentage of child and family assessments following a referral to social care completed within 45 days	Bigger is better	Quarterly	90.0%	85.0%	81.4%	85.0%	85.1%	Green
31	A Fairer Start	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	Quarterly	75.0%	75.0%	35.0%	75.0%	35.4%	Red
32	A Fairer Start	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	Quarterly	1.4%	1.4%	1.0%	1.4%	1.0%	Green
33	A Fairer Start	Percentage of Ealing primary schools rated good or outstanding	Bigger is better	Annual	94.0%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
34	A Fairer Start	Percentage of Ealing secondary schools rated good or outstanding	Bigger is better	Annual	93.3%	N/A	N/A	N/A	N/A	N/A
35	A Fairer Start	Percentage of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Bigger is better	Annual	64.0%	N/A	N/A	N/A	N/A	N/A
36	A Fairer Start	Percentage of pupils receiving a standard pass in English and Maths at Key Stage 4	Bigger is better	Annual	76.6%	N/A	N/A	N/A	N/A	N/A
37	A Fairer Start	Gap between disadvantaged pupils and all other pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Smaller is better	Annual	-15.0%	N/A	N/A	N/A	N/A	N/A
38	A Fairer Start	Gap between disadvantaged pupils and all other pupils nationally receiving a standard pass in English and Maths at Key Stage 4	Smaller is better	Annual	-5.5%	N/A	N/A	N/A	N/A	N/A
39	A Fairer Start	Gap between Black Caribbean pupils and all pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Smaller is better	Annual	-20.0%	N/A	N/A	N/A	N/A	N/A
40	A Fairer Start	Gap between Black Caribbean pupils and all pupils nationally receiving a standard pass in English and Maths at Key Stage 4	Smaller is better	Annual	-13%	N/A	N/A	N/A	N/A	N/A
41	Decent Living Incomes	Average days taken to process new benefit claims	Smaller is better	Quarterly	24	25	25	25	25	Green

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
42	Decent Living Incomes	Average days to process Local Welfare Assistance claims	Smaller is better	Quarterly	8	8	10	8	8	Green
43	Decent Living Incomes	Number of people completing employability and professional courses	Bigger is better	Quarterly	1110	300	312	860	906	Green
44	Decent Living Incomes	Percentage of outstanding food safety interventions completed as per the Food Safety recovery plan	Bigger is better	Quarterly	100.0%	60.0%	58.0%	60.0%	58.0%	Amber
45	Inclusive Economy	Reduction in number of complaints received	Bigger is better	Annual	5%	N/A	N/A	N/A	N/A	N/A
46	Inclusive Economy	Percentage of telephone calls answered within 5 minutes	Bigger is better	Quarterly	80%	80%	69%	80%	69%	Red
47	Inclusive Economy	Percentage of customers using digital to access council services	Bigger is better	6 monthly	80%	N/A	N/A	N/A	N/A	N/A
48	Inclusive Economy	Percentage of council services available digitally	Bigger is better	6 monthly	90%	N/A	N/A	N/A	N/A	N/A
49	Inclusive Economy	Sickness absence (Number of days lost per FTE)	Smaller is better	Quarterly	8.0	8.2	9.0	8.2	9.0	Red
50	Inclusive Economy	Percentage of council tax collected in year	Bigger is better	Quarterly	97.2%	83.8%	81.8%	83.8%	81.8%	Amber

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
51	Inclusive Economy	Percentage of business rates collected in year	Bigger is better	Quarterly	97.2%	77.7%	77.6%	77.7%	77.6%	Amber
52	Inclusive Economy	FOIs responded to within 20 days	Bigger is better	Quarterly	100.0%	100.0%	85.4%	100.0%	79.4%	Red
53	Inclusive Economy	Percentage of total council spend within the borough	Bigger is better	Quarterly	25%	25%	28%	25%	28%	Green
54	Inclusive Economy	Percentage of total council spend with small and medium enterprises	Bigger is better	Quarterly	65%	65%	Not yet available	65%	Not yet available	Not available
55	Genuinely Affordable Homes	Households with children in B&B over 6 weeks	Smaller is better	Quarterly	50	50	100	50	100	Red
56	Genuinely Affordable Homes	Number of families in B&B	Smaller is better	Quarterly	100	100	126	100	126	Red
57	Genuinely Affordable Homes	Number of households in Temporary Accommodation	Smaller is better	Quarterly	2321	2,291	Not yet available	2,291	Not yet available	Not available
58	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	60%	60%	62%	60%	64%	Green
59	Genuinely Affordable Homes	Percentage of homes meeting Decent Homes Standard	Bigger is better	Annual	98%	N/A	N/A	N/A	N/A	N/A

S.no	Council Plan Priority	Performance Indicator	Polarity	Freq.	Target 2022/23	Target Q3 (Oct-Dec) 2022/23	Performance Q3 (Oct-Dec) 2022/23	Target YTD (Apr-Dec) 2022/23	Performance YTD (Apr-Dec) 2022/23	RAG rating YTD Q3
60	Genuinely Affordable Homes	Number of eligible rough sleepers on Ealing's streets without an offer of accommodation	Smaller is better	Annual	0	N/A	N/A	N/A	N/A	N/A
61	Genuinely Affordable Homes	Percentage of milestones in the Housing Safety Recovery Programme closed within agreed timescales	Bigger is better	Quarterly	100%	100%	100%	100%	100%	Green
62	Good Growth	Percentage of 'Other' planning applications determined within target time	Bigger is better	Annual	95%	N/A	N/A	N/A	N/A	N/A
63	Good Growth	Increase in total number of businesses (local units) in the borough	Bigger is better	Annual	150	N/A	N/A	N/A	N/A	N/A
64	Thriving Communities	Number of participants attracted to take part in the borough's cultural offer annually	Bigger is better	Annual	66,000	N/A	N/A	N/A	N/A	N/A
65	Thriving Communities	Number of physical visits to libraries	Bigger is better	Quarterly	483,600	150,000	141,787	333,600	326,182	Amber
66	Thriving Communities	Number of electronic/virtual visits to libraries	Bigger is better	Quarterly	384,900	96,500	267,625	287,900	463,876	Green
67	Thriving Communities	Number of visits to leisure centres	Bigger is better	Quarterly	1,652,347	394,515	455,596	1,171,611	1,377,164	Green

Commentary on the KPIs that did not meet target at the end of Q3 (rated Red)

a) Care leavers who were in EET (19-21)

60% of care leavers aged 19-21 were in education, employment or training at the end of Quarter 3, 3% short of target. Of the cohort who were not in EET, there were groups prevented from work due to immigration status, or those unable to secure employment due to disability, drug or mental health concerns. Some young people, including those in custody, refuse to engage with the service, which affects the overall performance.

A number of care leavers will be assisted into pre-apprenticeships in the next quarter and the figures are expected to rise, reaching the year-end target of 65%. There are allocated personal advisors who meet with young people regularly providing support and advice into EET to ensure they receive the best possible service. Ealing has consistently been above comparators in helping and supporting care leavers to secure the best outcomes, and the service continue to robustly monitor this activity.

b) Education, Health and Care plans issued within 20 weeks

The percentage of Education, Health and Care (EHC) plans issued within 20 weeks (excluding exceptions) was at 35.4% against the set target of 75%. Whilst the target is highly ambitious, the service is experiencing a number of challenges that have contributed to underperformance. Firstly, there has been a dip in the timeliness of statutory psychological and health advice from the educational psychology service and the Central North West London community health service respectively, which inform the EHC needs assessment. Statutory assessments cannot be completed until this is received; therefore delays have been unavoidable.

Actions are in place to address backlog and deal with the peak flow expected in April-May 2023. Investment and recruitment within special educational needs assessment service (SENAS) and educational psychology teams are expected to bring caseloads down and improve timelines. With the additional resources and processes in place performance has improved in January and should continue to improve over the course of the year.

c) Telephone calls answered within 5 minutes

69% of all telephone calls were answered within 5 minutes as at the end of the third quarter. The target of 80% remains a challenge due to continuing high volumes of calls regarding the recent energy rebate scheme, cost of living and housing repairs. Additional staff have been recruited to assist in managing demand, with a view to improving the time to answer.

c) Sickness absence (Number of days lost per FTE)

The number of days lost per FTE was 9 in Quarter 3, which is above the target of 8.2 days. We are seeing an increase in the number of absences due to cold/flu and Covid-19. It is reported nationally that people are still getting Covid, it is affecting them for longer and, as a result of reduced immunity from prolonged lockdown, strains of flu are affecting people more and for longer. Work has been commissioned to look into sickness levels data further and establish how this can be addressed.

d) FOI requests responded to within 20 days

79.4% of FOI requests were responded to within 20 days in Q3, against the statutory target of 100%. Although the target has not been met, there has been a consistent improvement throughout the year, with December 2022 rate reaching 85.4%, indicating a commitment to prioritise FOI responses across the organisation.

f) Families (including with children) in B&B

At the end of the third quarter, 126 families were staying in Bed & Breakfast (B&B) accommodation, an increase of 25 since Q2 this year. Of these, 100 households were those with children staying in B&B for over six weeks, which is double the target of 50 families. The overall level of homelessness is rising and is the highest in 2022/23 when compared to the previous two years, which is primarily a result of increased evictions from the private sector. Landlords are ending tenancies for a variety of reasons: the wish to raise rents and seek tenants not affected by the Local Housing Allowance (LHA) rate cap; the wish to increase rent per property by changing from sole use lets to Houses in Multiple Occupation (HMO) use; or the decision to move out of the market altogether and sell, some of which will be based on fears of increased security of tenure in the new legislation. The impact is being felt London-wide, leading to reduced success rates in prevention and particularly relief opportunities, as it became increasingly more difficult to assist the client into a new affordable and suitable Private Rented Sector (PRS) property. It has led to the loss of self-contained leased temporary accommodation through handbacks from large suppliers and an increased use of B&B where families stay for a longer period of time before we can move them on.