



Report for:
INFORMATION

Item Number:

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| Contains Confidential or Exempt Information | NO |
| Title | Council Plan Performance Report Year-End 2022/23 |
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| Portfolio(s) | Cllr. Mason, Leader of the Council |
| For Consideration By | Cabinet |
| Date to be Considered | 12 July 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 year-end performance against the 2022/23 Delivery Plan. It also updates on the operational effectiveness of the council. | |

1. Recommendations for DECISION

None

2. Recommendations for NOTING

That Cabinet notes the:

- i) key performance highlights against the 2022/23 Council Plan Delivery Plan
- ii) progress on the Council Plan numeric targets
- iii) progress against the Corporate Health Check indicators at the year-end 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 year-end 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 at year-end, 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 March 2023.
- c) Performance at the year-end 2022/23 against target 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 delivery highlights

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 by the end of this year (April 2022 – March 2023).

4.1.1 Tackling Inequality and Crime

Ealing Council has committed to tackling inequality in our borough. In response to the [Ealing Race Equality Commission \(REC\) report](#), we have recruited the chair and members of the first Citizen's Tribunal in the country, to hold the council, police and other organisations accountable for the promises we made, and to monitor the progress against REC recommendations. The Tribunal is fully independent, it will provide an extra level of scrutiny to the council and work as an additional mechanism to listen to the community, build trust and maximise transparency.

We continue to take tough action to prevent violence against women and girls. The new [Male Violence Against Women and Girls \(MVAWG\) Strategy 2023 - 2028](#) was adopted at February 2023 Cabinet and the rollout of enhanced CCTV and dedicated MVAWG website for women are in the final stages of development. Additional services for the Women's Wellness Zone have also been provided in relation to reducing reoffending for high-risk clients. As part of Safer Streets rollout, equipment has been ordered for 136 lanterns within Ealing and Acton Town Centres (Uxbridge Road, The Mall, Bond Street, High Street). Lanterns are due in imminently and will be installed shortly after. This accounts for approximately a third of the town centre lanterns, with further rollouts planned across the borough.

Ealing Council is committed to ensure that refugees fleeing conflict around the world and seeking asylum will find a welcoming home and support in Ealing. Today, Ealing Council hosts the second highest number of Ukrainian refugees in London and continues working with and providing financial support to hosts who house guest families, with a [dedicated website on support](#) available to Ukrainian families in place. We currently have 312 sponsors in Ealing who are either hosting a Ukrainian or are waiting to welcome guests with pending visas, and since March 2022 the people of Ealing have hosted 843 Ukrainian guests in total. In March 2023, we submitted an application to the accrediting body, City of Sanctuary, to become a 'Borough of Sanctuary', and have passed a motion via full council on 13 June 2023 to express our public commitment to provide safety and empower refugees from war-torn countries to have a decent life in our borough.

4.1.2 Climate Action

We will create 10 new parks and open spaces over the course of four years, re-wild 800,000sqm of the borough, as well as pioneer 10 new community growing spaces in our housing estates and new developments by 2026. There has been good progress on two new parks in the borough in 2022/23, with Twyford Abbey South Lawn gaining planning approval and works to a new park on Glade Lane starting. We also declared the majority of the expanded Warren Farm site as a local nature reserve, which will contribute to our

re-wilding target. We have created two new community growing spaces in 2022/23. The Western Road Urban Garden in Southall 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.

To make our streets and open spaces beautiful, safer and resilient, £7.7m has been invested in improving roads, pavements and walkways during the course of 2022/23. Four new school streets have been established, extending the number of school streets across the borough to 21, and the Greenford Road cycle lane has been substantially completed. The programme for planting of 50,000 trees by May 2026 has been mapped out, 7,000 trees were planted between November 2022 and March 2023. We delivered the inaugural Ealing Tree Festival, with the 'Trees for Streets' campaign generating tree sponsorship and related grant funding.

As part of our [climate and ecological emergency strategy](#), in 2022/23, we doubled the number of new electric vehicle (EV) charge points across the borough to 298, installed solar PVs in three schools, and retrofitted 215 homes, supporting residents to insulate, heat and cool their homes sustainably, reducing their energy bills.

4.1.3 Healthy Lives

Over the course of four years of the Council Plan, we have committed to deliver 300 new state of the art, purpose-built supported accommodation homes for older adults, of which 71 units have already started on site as part of the Lexden Project. While addressing the need for affordable homes that provide additional support, we have also helped nearly 3,000 vulnerable residents to get the care they need in their own homes, including by investing over £4m in home adaptations in 2022/23.

As part of our commitment last year, Ealing Council adopted the Real Living Wage (RLW) within the home care sector ahead of schedule. The uplift to the home care sector took place in November 2022 and brought carer pay in line with the then Real Living Wage of £11.05 per hour. From 8 May 2023, domiciliary care worker pay has been further uplifted to a minimum £11.95 per hour.

Capacity on good-rated homecare provision also remains healthy, with continued improvement on CQC inspection ratings in the borough throughout the year. As of March 2023, 72% of Ealing registered providers were rated good or above by the CQC. We continue to gear our commissioning of home care services to 'good' providers, thereby shaping the market to boost the overall quality of homecare.

We have also recruited local mental health champions through our Community Champions programme. Community champions are volunteers who live or work in Ealing and want to make a positive difference to the health and wellbeing of people in their community. Acting as a link between the council and their community, champions share reliable health and wellbeing information with friends and family and their community of social networks.

We continue to defend Ealing Hospital, our Accident and Emergency department, and oppose further cuts and closures of acute services. We advocate, along with other Northwest London local authorities, for sustainable and population-based approaches to

investment and integration with health. Progress is being made on developing a more integrated local network arrangement for the delivery of health and social care, with a more focused approach to prevalent health inequalities within Ealing communities.

4.1.4 A Fairer Start

In Ealing, we aim to bring the entire borough together and ensure that every child from whatever background has a chance to expand their horizons and experience new social, cultural, and learning opportunities. As part of this undertaking, Ealing's Cultural Education Partnership (CEP) launched [The Ealing Schools Arts Charter](#) in January 2023, with 20 schools already signed up. To increase music making opportunities and improve the demographics of participation, 450 pupils from 11 schools across five Ealing towns will be performing in Ealing2Broadway on 12 July 2023, the music service's biggest musical event of the year.

We want to ensure that every child in Ealing continues to have access to good and sustainable schools, as well as specialist support in their local community. We have created 50 new educational spaces for children with special educational needs in 2022/23, including for those with complex SEN. 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. We have also expanded our youth service to enable more young people to access the specialist support they need. There were 19,283 attendances of the Youth Centre by 5,485 children this year, with the number of young people involved expected to rise by 10% year on year.

To celebrate the success of schools across the borough and strong outcomes for children and young people (above national across all assessment points 2022), we have published results as part of Ealing Learning Partnership (ELP) Annual Report available to all stakeholders, as well as in the ELP Brochure 2023-2026. The percentage of Ealing primary and secondary schools rated good or outstanding by Ofsted also remains well above national figures, at 94% and 100% respectively.

4.1.5 Decent Living Incomes

We have pledged to secure 10,000 new jobs in the borough in 2022-26 to ensure that every resident in Ealing can access a well-paid job locally. As of March this year, 2,079 job and apprenticeship starts had been delivered. Another 542 apprenticeship vacancies had been created, of which 471 were Ealing-based and 71 were West London-based achieved within the West London Alliance. The Ealing Apprenticeship Partnership was established in October 2022, halfway through the financial year.

We have invested over £300,000 into training and supporting those with the toughest barriers to employment, excluded from the labour market. This area outperformed with 1,737 residents assisted in 2022/23 alone, close to the 4-year target of 2,000 people. These are young people with special educational needs, residents with disability or those recovering from long term health condition, supported through various training and employment programmes like Work and Health Programme, Borough Employment Support Service (BESS), Youth Offer and other schemes.

There are currently 53 registered Real Living Wage (RLW) employers in Ealing, three more than what we aimed to have in the borough during 2022/23. We have encouraged businesses to sign-up to the RLW through a number of business networks and forums including Ealing's High Street Task Force and Pioneers Grant recipients. An Action Plan has been drawn up to work towards achieving our aim of having 200 RLW businesses by the end of 2025/26, and a package of incentives has been launched in June 2023. As part of our wider response to the cost-of-living crisis, we aim to facilitate well paid jobs across the borough so that every resident has access to a decent living income.

4.1.6 Inclusive Economy

We have been working to expand the range of services available instantly and around the clock by making them online and accessible. A range of new customer services transactions are now available on the My Account customer portal – residents can request a bulky waste collection, request new waste or recycling containers, amend or cancel garden waste and access the family information service online.

While expanding the Council services available digitally, we are carrying out work to become a more inclusive council and support residents who lack digital skills and confidence to be able to access jobs, training and services. Digital champions network across the borough is in place, with our staff at the new Community Hubs in Acton, Ealing, Greenford and Northolt libraries fully trained to support customers. Council staff and a network of volunteers are also ready to assist, with recruitment for more volunteers underway. We are also working in partnership with the [Re-Klaim scheme](#) (Re-Klaim IT Ealing Device & Distribution Project), the charitable organisation that will refurbish and redistribute redundant Ealing Microsoft Surface devices to digitally excluded residents in the borough. Once genuine need has been established, devices are handed over to selected Ealing residents, where full training is given, and ongoing support offered. We have donated 1,100 and purchased a further 240 laptops, and the Re-Klaim scheme is now live.

As part of our response to the cost of living crisis, we have opened community hubs in libraries and launched [a dedicated website section](#) to advise people on cost of living support available and how to access it. There is now an ongoing communications campaign that continues to raise awareness and signpost to support available across all themes, with some additional focus on those issues where demand and interest have been the highest e.g. energy costs and warm zones during winter months. 25 warm spaces were funded in the borough with grants of up to £2,500 each, along with all of the borough's libraries. Automatic distribution of funds continues through vouchers for those on low income and identified as needing support, with an application and referral process for Local Welfare Assistance and Council Tax Reduction continued with expanded eligibility criteria. Energy Rebate, Discretionary Hardship and Discretionary Housing Payments are other types of support well publicised through the web, cost of living leaflets and community hubs, with funds distributed timely and efficiently. Holiday Activity and Food programme (HAF) has been providing enriching activities and nutritious food for children in receipt of free school meals and children with SEND throughout the spring, summer, and winter holiday periods. A free mobile data scheme has been launched with 150 SIM cards offered through our Community Hubs to those on low incomes and care leavers.

A huge programme of financial support for those struggling most with the cost of living is being delivered. £5.3m extra funding is being provided through the Household Support Fund to families and individuals on low incomes including those in receipt of certain benefits, families eligible for free school meals and care leavers. £374,000 additional Council Tax Support has been awarded benefiting 9,926 low-income households and the discretionary council tax discount budget has been increased by £257,000. Ealing's Holiday Activities and Food Programme has benefited more than 4,200 children and over 32,000 free meals provided during 2022.

4.1.7 Safe and Genuinely Affordable Homes

Ealing continues to lead on homelessness prevention, with 63% of homelessness applications prevented through early intervention despite an unprecedented rise in demand and challenges within the rental market. Government funding has been secured to cover full cost of supporting and accommodating 100 rough sleepers from June 2022 for three years. 74 new supported places for rough sleepers have already been delivered, with no eligible rough sleepers remaining on the streets of Ealing. We continue to campaign to end the no-recourse-to- public funds rule that forces rough-sleepers back out onto the streets.

Over £19m has been invested into purchasing safe places for people to stay, instead of B&B temporary accommodation. 89 places have already been secured, well on track to achieve the 4-year goal of 100. We will continue investing in this area to end the need for families who face eviction to stay in B&B.

As part of our pledge to ensure that all council tenants live in a safe, secure and healthy home, we invested nearly £9m into fire safety upgrades in 2022/23. Works included installation of 3,000 new fire doors, fire stopping, hard-wired smoke detection systems and upgraded emergency lighting.

4.1.8 Good Growth and New Housing

The council pledged to build 4,000 new genuinely affordable homes across the borough by 2025/26. As of March this year, 1,186 genuinely affordable homes started on site of which 502 are being delivered by the council and the remaining 684 are being delivered by Registered Providers in Ealing.

In the Council Plan, we committed to enabling Ealing's seven towns to have everything residents need within a 20-minute walk of their homes. The 20-minute neighbourhood framework means availability of new local jobs, everyday services and amenities, flourishing local town centres and sustainable infrastructure to access these. [Northolt, Acton, Greenford and Perivale](#) 20 Minute Neighbourhood Plans have now been published, and a £7.2m community-led "[Visions for Northolt](#)" regeneration plan which sees priorities endorsed by the local community is already starting to deliver.

Earlier this year, as part of developing our new Local Plan, we concluded the Shaping Ealing survey and engagement exercise. The survey asked residents, businesses and others to help us shape Ealing and the towns within it by putting their priorities under the spotlight. The [results](#) have been published and the feedback received helped shape the borough's new Local Plan, which sets out a borough-scale vision over the next 15 years

that will support delivery of Ealing Council's core themes of tackling the climate crisis, fighting inequality, and creating good jobs and growth. We ran a consultation on the [draft new Local Plan](#) and [evidence base](#) - the feedback will be used to inform a revised version of the plan and once adopted, will be used to guide development and investment decisions in each of Ealing's towns. As part of our commitments to the Local Plan, we have already contained the spread of tall buildings by getting tough with developers, such as John Lewis or Waitrose, who bring forward schemes that do not fit in with the neighbourhood. We will continue to encourage greener buildings, greater levels of open green space and biodiversity.

4.1.9 Thriving Communities

We have committed to being an open, inclusive and transparent council, handing over the power to our residents and communities. To better understand community need including how the community wants to engage and work with the council, we have commissioned a face-to-face residents' survey conducted by an independent market research company, with the resident sample selected to reflect the demographics of the borough. Full [survey results](#) have now been published and are being reviewed in detail to determine which council services can be improved and how. A further Resident Survey is being planned for Autumn 2023, so that improvements can continue to be measured.

We have been working to expand our community sports facilities across the borough, including by additional investment of over £0.6m in Southall to make cycling more accessible and safer in the area. As part of Let's Ride Southall Project, we have facilitated availability of free cycling rides for all levels, provided over 200 cycles to adults and children, with up to 700 cycles being processed for handover. We are tackling some supply chain issues and grant conditions to enable provision of up to 1,000 cycles.

[Ealing's Cultural Manifesto](#), co-developed with the cultural sector and local communities, was agreed by Cabinet and launched in March 2023. The aim of the Cultural Manifesto and the action plan 2023-28 is to provide direction, focus and purpose for culture in Ealing to turbocharge the creative spirit of Ealing in the next 5 years by investing in community and grassroots art, music, dance and culture, and secure our status as west London's leading borough of culture. A wide range of voices have been involved in developing this manifesto, from young people to diverse communities in Acton, Southall, West Ealing, Ealing, and Perivale, as well as Descendants, Acton Youth Association, Southall Community Alliance, Afghan Academy, Polish Saturday School, and Impact Theatre. Earlier in Summer 2022, a new youth festival was added to our cultural offer: New Gen festival of music, dance, and spoken word by and for young people in Ealing. We are on a journey to make sure that Ealing's cultural scene shows the talents of our diverse communities across the borough, as well as brings international talent on show.

4.2 Progress against numeric, quantifiable, targets under the '4-year commitments'

contained within the Council Plan 2022-26, as of March 2023

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

4.3 Summary of year-end 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 the 67 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. Q4 2022/23 | YE Perf. 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% | 60.9% | 56.2% |
| Healthy Lives | Number of contacts to adult social care front door | Smaller is better | Quarterly | 11,002 | 11,565 | 10,643 | 10,953 | 44,163 |
| | Number of referrals from the social care contact centre | Smaller is better | Quarterly | 818 | 997 | 1,292 | 1,304 | 4,411 |

Therefore, performance against target (RAG status) is presented only for 64 indicators in the table below. Nearly three quarters (47 or 73%) of the 64 indicators either met their target or were within tolerance at year end 2022/23, while 17 (27%) did not meet their target.

Table 2: Performance of Corporate Healthcheck KPIs at year end 2022/23

| Status | Number of KPIs reportable with a RAG status | Percent of total KPIs |
|--------------|---|-----------------------|
| Green | 40 | 63% |
| Amber | 7 | 11% |
| Red | 17 | 27% |
| Total | 64 | 100% |

In terms of direction of travel of performance since last year, comparable outturns are available for 51 of the 67 measures which could be monitored for direction of travel this year (the remaining 16 are either not comparable between the current and the previous year or have no data available), over half of which (51%) have shown better performance than at the same point last year (Table 3).

Table 3: Direction of travel of performance 2021/22 to 2022/23

| DoT | Number of KPIs reportable with a DoT | Percent |
|--------------|--------------------------------------|---------|
| Better | 26 | 51% |
| Same | 6 | 12% |
| Worse | 19 | 37% |
| Total | 51 | 100% |

The full list of KPIs is provided at Appendix 2, followed by commentary where performance did not meet target at year end 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 March 2023

Appendix 2: Performance on Corporate Health Check KPIs at year end 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 | | | |

| | | | | |
|---------------------------|--|------------|------------|--|
| Strategic Leadership Team | Various | 21/06/2023 | 21/06/2023 | |
| Una McCarthy | Interim Head of Strategy, Performance and Intelligence | 14/06/2023 | 16/06/2023 | |
| Amanda Askham | Strategic Director of Strategy & Change | 14/06/2023 | 16/06/2023 | |
| Baljinder Sangha | Finance Manager – Planning & Monitoring, Corporate Resources | 19/06/2023 | 29/06/2023 | |
| External | | | | |

Report History

Decision type: **Urgency item?**

For information

Report no.:

Report authors and contact for queries:

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

In the Council Plan 2022-26 we have committed to deliver on some specific goals that can be numerically quantified, for example delivering 4,000 genuinely affordable homes by the end of March 2026. This section presents progress updates on the 43 such targets, as of March 2023 (year end 2022/23).

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---------------|------------------------|---|
| Tacking inequality and crime | | | |
| Investment in fighting antisocial behaviour, burglary, violent crime, and violence against women | £13m | £3.25m | We have delivered this objective in terms of spend and outcomes, offering interventions to protect vulnerable residents from becoming new or continuing victims of crime or ASB. Further to this, we have continued to work with and push police to increase neighbourhood policing numbers and have recently had a new dedicated Neighbourhoods Superintendent for Ealing to drive forward local policing and strengthen the local policing presence in our communities. A more detailed summary of the partnerships work is available via the Annual Scrutiny Report 2023 . |
| Investment alongside the NHS in drug, alcohol, and substance abuse services | £15m | £5,442,476 | Ealing has made an effective use of the maximum amount of money available to the drug and alcohol treatment system from the additional government grants (supplemental and rough sleeper grants). Any underspend is repurposed for activity taking place during 2023/24. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---------------|------------------------|---|
| Investment in making public spaces safer and well lit | £1m | £700,000 | <p>Spend to date is in excess of £700,000, with additional spend continuing. This includes:</p> <ul style="list-style-type: none"> £120,000 - Winter 2022-23 Energy Increase £400,000 - Town Centre and Heritage upgrades £150,000 - grant spend for Safer Streets <p>The new Male Violence Against Women and Girls (MVAWG) Strategy 2023 - 2028 was adopted at February 2023 Cabinet and the rollout of enhanced CCTV and dedicated MVAWG website for women are in the final stages of development as part of the Safer Streets roll out. Additional services for the Women's Wellness Zone have also been provided in relation to reducing reoffending for high-risk clients.</p> <p>To improve street lighting, equipment was ordered for 136 lanterns within Ealing and Acton Town Centres (Uxbridge Road, The Mall, Bond Street, High Street). Lanterns are due in imminently and will be installed shortly after. This accounts for approximately a third of the Town Centre lanterns.</p> <p>We are also in continued liaison with conservation areas – LED heritage lanterns for Ealing Green Conservation Area and Bedford Park have already been agreed. Whilst the programme is continually moving in terms of liaison and design work, we must ensure that stakeholders are happy with the proposals for their Conservation Areas.</p> <p>The power reduction regime which had been in place since 2016 was removed in October 2022 and encompassed some 18,000 lighting units. We will continue to monitor crime levels using the principles of ultra efficient lighting.</p> |
| Investment in preventing youth violence | £2m | £613,000 | <p>Investment in this area cuts across Community Safety, Education and Youth Justice areas:</p> <ul style="list-style-type: none"> £206,000 - targeted youth workers to support vulnerable children £68,000 - Youth Justice Service Violence Reduction Unit (VRU) lead £187,000 - Contextual Safeguarding £100,000 - Community Safety £52,000 - Alternative Provision Task Force (seconded) |
| Climate Action | | | |
| No. of new parks and open spaces created | 10 | 0 | A high-level project plan towards the 4-year goal outlining timescales has been developed. There has been good progress on two new parks in the borough in 2022/23, with Twyford Abbey South Lawn gaining planning approval and works to a new park on Glade Lane starting. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|-----------------------|------------------------|---|
| Area rewilded | 800,000m ² | 17,000sqm | <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 Sportsground 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>We have created two new community growing spaces in 2022/23. The Western Road Urban Garden in Southall 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>Dean Gardens, funded via S106, has seen a variety of improvements with dedicated growing spaces created which offer a new type of community led gardening in the park.</p> |
| Investment in increasing cycling, walking, running, and scooting | £10m | £1.5m | <ul style="list-style-type: none"> • Acton to Chiswick cycle scheme have been completed and added to the TfL Route • Greenford Road cycle track is substantially completed, with land adoption and signal modification to follow • Greenford to Ealing Quietway is substantially completed, to be finalised following the results of the consultation on St Stephen's area proposals • Northolt Kensington Road cycle track is ready for construction in the summer 2023 • Bridge-widening over ditch connecting to Ruislip Road East route has been complete • Phase 1 of Southall to Hanwell section of the Uxbridge Road cycle route is complete, with phase 2 (o/s Ealing Hospital) planned for 2023/24. • Various quick win schemes, including new crossings, widened footways, greening, lighting, etc have either been complete or consulted on, with further works to commence in summer 2023. |
| No. of School Streets implemented | 50 | 21 | <p>4 new school streets were delivered in March 2023 (tranche 3), making the total of 21 School Streets in the borough. The next tranche of 4 streets will be delivered in September 2023, with public consultations and community engagement activities already underway. Once School Streets are confirmed, four planned launches will take place in September/ October 2023.</p> |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|--|---------------|------------------------|---|
| No. of trees planted | 50,000 | 7,000 | 4-year tree planting programme has been established. 7,000 trees have been planted in 2022/23, with 13,500 planned for 2023/24. Dedicated tree planting officer is in post from March 2023. |
| No. of bike hangers | 150 | 47 | Local consultations on individual locations ran in February 2023, and Traffic Management Order (TMO) consultations were complete by early April; more time was needed to amend some of the locations and ensure a collaborative process. The installations of 25 additional bike hangars were complete by May 2023, taking the numbers to 72 in total. The next 25 bike hangars are going to be installed across the borough by the end of summer 2023. The overall planning and programming of 2023/24 schemes has been carried out. |
| No. of electric vehicle charge points (EVCPs) installed | 2000 | 504 | 298 EVCPs were installed in 2022/23, with 504 EVCPs in total being now operational across the borough. 169 EVCPs are at TMO stage, 34 are being prepared for TMO, and 82 are pending informal consultation. By summer 2023, there will be 789 operational charge points in total. |
| Investment in improving our roads, tracks and pavements | £35m | £7.75m | We have improved 85 schemes during the course of 2022/23. These include but are not limited to: resolving issues with cycle tracks and potential cycle connections; installing new tree pits; carrying out junction improvements such as new dropped crossing, tactile paving, narrowing of junctions to create rain gardens, etc. |
| No. of homes retrofitted | 750 | 215 | Between April 2022 and March 2023, 98 homes in Ealing have received works (214 individual measures) under Green Homes Grant (GHG) phases 2 and 3, as well as Home Upgrade Grant (HUG) phase 1 which makes part of a 13-borough partnership. HUG and GHG phase 3 have been extended to September 2023. Another 117 homes received small energy efficiency measures through Healthy Homes Ealing. |
| No. of new community led energy projects | 20 | 3 | A number of energy projects have been identified and we are growing capacity and support with project delivery. Three schools are set to undergo solar PV installations with District Network Operator approval in progress. We are working to expand offer to other community buildings such as GP surgeries in 2023/24. |

Healthy Lives

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---------------|------------------------|---|
| No. of new supported accommodation homes for older people | 300 | 71 | 71 units started on site as part of Lexden Project in Q4 2022/23. The current estimate for completion/ delivery is Q3 2025/26. 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. We entered into the grant agreement in October 2022 and the longstop date for GLA grant is to achieve a start on site in March 2026. |
| No. of vulnerable residents supported to live at home | 3,000 | 2,986 | The 4-year target of 3,000 has been nearly reached by the end of 2022/23. We continue to manage demand through our front door, hospital pathways, assessment and review programmes. |
| Investment in home adaptations | £20m | £4.2m | The total investment of £4.2m includes work in both the private sector through Disabled Facilities Grant (£3.88m) and in council housing through the Housing Revenue Account spending (£0.291m). Any underspend this year has been shifted to 2023/24. While we are on track in terms of investment, 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 | £25m | Public Health Grant has been spent as at year-end 2022/23, enabling people to live healthy, active and independent lives. |
| A Fairer Start | | | |
| Increase in the no. of young people receiving specialist support | 300 | 109 | The Youth Service has supported 109 vulnerable children who have been referred by partners for additional support over the year. |
| % increase in the no. of | 10% | 19,283 attendances | There have been 19,283 attendances in the Youth Centres this year by 5,485 children. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---------------|------------------------|---|
| young people involved | | | |
| No. of new special educational needs places | 70 | 50 | We have delivered 50 new SEN places in 2022/23 and are well on track to our 4-year target. 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 | £0.457m | This is the investment to fund our Intensive Family Support team to provide additional non-statutory support to families where a young person is likely to come into care, working instead to keep them at home. The team is also working with young people being reunified out of care, and those children in care who are at risk of placement breakdown that would necessitate an out of London residential placement. |
| Decent Living Incomes | | | |
| No. of new jobs created | 10,000 | 2,621 | 2,621 jobs and apprenticeships have been delivered as of March 2023, of which: - 2,004 were job starts (702 were delivered by developers) - 75 apprenticeship starts (7 were delivered by developers) - 542 apprenticeship vacancies reported as of March 2023 |
| No. of registered Real Living Wage (RLW) employers | 200 | 53 | We have encouraged businesses to sign-up to the RLW through a number of business networks and forums including Ealing's High Street Task Force and Pioneers Grant recipients. An Action Plan has been drawn up to work towards achieving our target of 200 RLW businesses by the end or 2025/26 and a package of incentives is being launched in June 2023. |
| No. of qualifications and training programme graduations | 12,000 | 3,228 | 3,228 qualifications and training programme graduations have been achieved as of March 2023 and we are on track to the 4-year target of 12,000. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|--|---------------|------------------------|---|
| No. of new apprenticeships secured | 2,000 | 542 | 471 Ealing-based apprenticeship vacancies were delivered as of March 2023, as well as 71 West London-based apprenticeships achieved within West London Alliance Partnership, with a total figure of 542. The Ealing Apprenticeship Partnership has been established in October 2022, halfway through the financial year. We are in the process of creating a monitoring and reporting tool for training providers to report. |
| Levy transfers made (£) | £200,000 | £104,279 | 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 | £1m funding has been secured through the UK Shared Prosperity Fund (UKSPF) allocation. A report summarising Ealing's UKSPF programme was approved by Cabinet on 29 March 2023. Delivery to be complete by the end of March 2025. |
| No. of residents with the toughest barriers to employment supported into employment | 2,000 | 1,737 | 1,737 residents with toughest barriers to employment have been supported through: <ul style="list-style-type: none"> - BEAM - Steps4success (ended in August) - BESS Ealing - WHP - Youth Offer - Learn Ealing (Ingeus ESOL programme) |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|--|---------------|------------------------|---|
| Investment in training and supporting those excluded from the jobs market | £1m | £0.333m | <p>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:</p> <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 - Arts manifesto and Council Plan delivery around creative industries - Hybrid rooms equipment within libraries to support with job search and training, to enable residents to access digital and online courses to apply for jobs - Creation of directory of services for 16-30 year olds to access opportunities. |
| Safe and Genuinely Affordable Homes | | | |
| Investment in safe and secure places for people to stay, instead of in B&B temporary accommodation | £20m | £19.499m | Delivery is on track. This is a 4-year programme and we have already invested over £19m. |
| No. of new safe and secure places for people to stay | 100 | 89 | Delivery on track with the 4-year target of 100 new safe places for people to stay nearly reached. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---------------|------------------------|--|
| Investment in the council's housing to ensure everyone can live in a safe, secure, and healthy home | £400m | £72.426m | 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-19 period are putting pressure on spend. |
| No. of supported places for rough sleepers | 100 | 74 | Nearly two thirds of the 4-year target have been reached this year, with 74 supported places for rough sleepers. |
| Good Growth and New Housing | | | |
| Percentage of homes that are affordable | 35% | N/A | The annual total number of homes figure will become available in September 2023. Emerging Local Plan Regulation 18 consultation sets out the ambition for 40% of homes to be affordable. Development Management processes continue to seek to maximise and balance affordable housing content of schemes, subject to feasibility testing. |
| No. of new genuinely affordable homes (GAH) across the borough | 4000 | 1,186 | 1,186 GAH have been started on site as at the end of March 2023, of which 502 GAH are delivered by the Council and the remaining 684 GAH are delivered by Registered Providers in Ealing. |
| Amount raised/year from developers via s106/CIL | £12m per year | N/A | Underway within Local Plan, Infrastructure Development Plan and S106 Obligations Supplementary Planning Document work across 2023. CIL is not expected to come in until Year 3 of the Council Plan. |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|---|---|------------------------|--|
| Thriving Communities | | | |
| No. of new sports facilities | a) 5 new cricket pitches b) 4 tennis courts c) 8 football pitches | 0 | <p>Lawn Tennis Association (LTA) funded tennis court improvement works were carried out to the schedule set by LTA - Elthorne (3 courts) and Wolf Fields (2 courts) have been refurbished and will be in use as soon as the courts have been painted. Future work schedule provided by LTA indicates that the court construction works will be completed by first week of September 2023 with court painting to follow soon after, weather permitting.</p> <p>Funding has been secured from the London Cricket Trust for 3 new non-turf pitches (NTPs) for installation over the summer of 2023.</p> <p>A new Playzone scheme has also been launched which provides the opportunity of building floodlit 30m x 20m Playzones (specially designed Multi Use Games Areas with improved playing surfaces). The number of new facilities across the borough will be determined by the amount of match funding secured. Each Playzone costs between £180,000 - £210,000 and 25% match funding is required across the portfolio of sites.</p> |
| New investment in Southall to improve cycling facilities | £3.2m | £0.6m | <p>As part of the Let's Ride Southall (LRS) Project, we have developed a pool of 7 local mechanics, a pool of freelance instructors, and 10 active cycle ride leads, with a fully functional large cycle repair and build workshop. Daily free cycling rides are available for all levels.</p> <p>First 500 new cycle batch has been ordered (150 handed over) and in stock together with c200 (80 handed over) refurbished bikes from West London Waste Authority. Over 700 cycles have been processed in total when including Street Services and those directly donated.</p> <p>Many lines of enquiry for the scheme are coming in – approximately 500 enquires to date. New LRS Cycling Club was launched in April 2023 for more advanced riders as skills have developed and cyclists ride further and more regularly.</p> <p>Monthly Dr Bike cycling festivals are held in both halves of Southall on the 4th Saturday of each month.</p> <p>GPS tracking has been enabled on c80 bikes-provided route and journey data to feed into future infrastructure priorities.</p> |

| Measure | 4-year target | Progress at YE 2022/23 | Commentary |
|--|---------------|------------------------|---|
| Investment in new and renewed playgrounds | £2m | £0.284m | <p>Spencer Street Multi Use Games Area (MUGA) and playground have been delivered.</p> <p>Lammas Parkour equipment is due for delivery as well as the bike racks to improve secure cycle parking provision across the borough's parks. Implementation of both is expected to be completed by the end of June 2023.</p> <p>Playground refurbishments at Rectory Park, Manor House Grounds and North Acton Playing Fields are expected over the coming months.</p> |
| Investment in community and grassroots art, music, dance and culture | £1m | £0.166m | <p>The arts and culture service have raised £0.114m for 2022/23 delivery and £0.052m towards 2023/24 delivery. The key target is to apply to the Mayor of London to become a London Borough of Culture (award if successful: £1.35m - match funding of 30% likely to be required).</p> |
| CIL/s106 over which communities exert control | £2m | N/A | <p>This will be progressed once the CIL is in place (expected in Year 3 of the Council Plan).</p> |

Appendix 2: Performance on Corporate Health Check KPIs at year end 2022/23

Performance against target

| | |
|----------------------|--|
| Red | Performance is below target |
| Amber | Performance is below target but within tolerance |
| Green | Performance is above target |
| Not available | Data not available (e.g. no performance data was recorded last year or is no longer suitable for comparison due to the change in calculation method) |

Direction of travel

| | |
|----------------------|--|
| Better | Performance improved upon last year |
| Worse | Performance declined since last year |
| Same | Performance unchanged from last year |
| Not available | DoT not available for this measure as performance figure from last year is not available or not comparable |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-------------------------------|--|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 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 | 135.3 | Green | 147.9 | Better |
| 2 | Tackling Inequality and Crime | Percentage of young offenders engaged in suitable education, training or employment | Bigger is better | Quarterly | 86.0% | 88.7% | Green | 91.9% | Worse |
| 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% | 24.5% | Green | 16.2% | Better |
| 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% | 3.9% | Amber | 2.4% | Better |
| 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% | 49.1% | Green | 47.2% | Better |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-------------------------------|--|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 6 | Tackling Inequality and Crime | Mean disability pay gap within the Council | Smaller is better | Annual | 0.2% | 4.4% | Red | 1.7% | Worse |
| 7 | Tackling Inequality and Crime | Mean ethnicity pay gap within the Council | Smaller is better | Annual | 11.0% | 14.8% | Red | 14.3% | Worse |
| 8 | Tackling Inequality and Crime | Mean gender pay gap for council employees | Smaller is better | Annual | 3.6% | 6.1% | Red | 5.9% | Worse |
| 9 | Tackling inequality and crime | % of ethnic minority residents among those supported into employment through Council schemes | Bigger is better | Quarterly | Monitoring only | 56.2% | Monitoring only | 65.7% | Worse |
| 10 | Climate Action | Percentage of household waste sent for reuse, recycling and composting | Bigger is better | Quarterly | 50.0% | 48.4% | Amber | 47.3% | Better |
| 11 | Climate Action | Percentage of bin collections completed on relevant day or rescheduled in advance | Bigger is better | Quarterly | 100.0% | 100.0% | Green | 99.96% | Better |
| 12 | Climate Action | Fly tips cleared within target time | Bigger is better | Quarterly | 95% | 98% | Green | 98% | Same |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-----------------------|--|-------------------|----------------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 13 | Climate Action | Levels of cleanliness (Percentage streets free of litter) | Bigger is better | Every 4 months | 94% | 95% | Green | 95.2% | Same |
| 14 | Climate Action | Levels of cleanliness (Percentage streets free of detritus) | Bigger is better | Every 4 months | 92% | 97% | Green | 94.7% | Better |
| 15 | Climate Action | Levels of cleanliness (Percentage streets free of graffiti) | Bigger is better | Every 4 months | 97% | 94% | Amber | 95.1% | Worse |
| 16 | Climate Action | Levels of cleanliness (Percentage streets free of fly posting) | Bigger is better | Every 4 months | 98% | 98% | Green | 98.1% | Same |
| 17 | Healthy Lives | Admissions into permanent residential and nursing care (Rate per 100,000 population aged 18-64) | Smaller is better | Quarterly | 12.0 | 7.5 | Green | 8.5 | Better |
| 18 | Healthy Lives | Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+) | Smaller is better | Quarterly | 360.0 | 221.1 | Green | 306.6 | Better |
| 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% | 94.3% | Amber | 98.9% | Worse |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-----------------------|---|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 20 | Healthy Lives | Percentage of reablement services at home that reduce the level of ongoing support needed | Bigger is better | Quarterly | 80.0% | 89.6% | Green | 78.9% | Better |
| 21 | Healthy Lives | Percentage of CQC regulated care agencies rated Good or Outstanding | Bigger is better | Quarterly | 69.0% | 71.3% | Green | 62% | Better |
| 22 | Healthy Lives | Number of contacts to adults social care front door | Smaller is better | Quarterly | Monitoring only | 44,163 | Monitoring only | 35,601 | Not available |
| 23 | Healthy Lives | Number of referrals from the social care contact centre | Smaller is better | Quarterly | Monitoring only | 4,411 | Monitoring only | 3,744 | Not available |
| 24 | Healthy Lives | Average Waiting Times for Contacts (days) | Smaller is better | Quarterly | 28 | 20 | Green | Not available | Not available |
| 25 | Healthy Lives | Percentage of delayed reviews | Smaller is better | Quarterly | 40% | 40% | Green | 35.7% | Worse |
| 26 | Healthy Lives | Percentage of people who use services who are satisfied with their care and support | Bigger is better | Annual | 55% | 68.5% | Green | 53.8% | Better |
| 27 | A Fairer Start | Percentage of care leavers who were in EET (19-21) | Bigger is better | Quarterly | 65.0% | 63.2% | Amber | 63.9% | Worse |
| 28 | A Fairer Start | Percentage of care leavers who were in EET (17-18) | Bigger is better | Quarterly | 82.0% | 78.2% | Red | 81.9% | Worse |
| 29 | A Fairer Start | Percentage of children looked after with more than 3 placements within a year | Smaller is better | Quarterly | 12.0% | 11.8% | Green | 13.1% | Better |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-----------------------|--|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 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% | 84.9% | Red | 76.2% | Better |
| 31 | A Fairer Start | Percentage of EHC plans issued within 20 weeks (exc. exceptions) | Bigger is better | Quarterly | 75.0% | 55.4% | Red | 69% | Worse |
| 32 | A Fairer Start | Percentage of 16-17 year olds not in education, employment or training | Smaller is better | Quarterly | 1.4% | 1.1% | Green | 0.7% | Worse |
| 33 | A Fairer Start | Percentage of Ealing primary schools rated good or outstanding | Bigger is better | Annual | 94.0% | 94.0% | Green | 94.0% | Same |
| 34 | A Fairer Start | Percentage of Ealing secondary schools rated good or outstanding | Bigger is better | Annual | 93.3% | 100.0% | Green | 93.3% | Better |
| 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% | 66.5% | Green | Not available | Not available |
| 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% | 76.7% | Green | Not available | Not available |
| 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% | -13.4% | Green | Not available | Not available |
| 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 | -15% | -12.8% | Green | Not available | Not available |
| 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% | -14.0% | Green | Not available | Not available |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-----------------------|--|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 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% | -9.9% | Green | Not available | Not available |
| 41 | Decent Living Incomes | Average days taken to process new benefit claims | Smaller is better | Quarterly | 24 | 24 | Green | 29 | Better |
| 42 | Decent Living Incomes | Average days to process Local Welfare Assistance claims | Smaller is better | Quarterly | 8 | 10 | Red | 10 | Same |
| 43 | Decent Living Incomes | Number of people completing employability and professional courses | Bigger is better | Quarterly | 1110 | 1,230 | Green | 709 | Better |
| 44 | Decent Living Incomes | Percentage of outstanding food safety interventions completed as per the Food Safety recovery plan | Bigger is better | Quarterly | 100.0% | 100.0% | Green | Not available | Not available |
| 45 | Inclusive Economy | Reduction in number of complaints received | Bigger is better | Annual | 5% | 11% | Green | Not available | Not available |
| 46 | Inclusive Economy | Percentage of telephone calls answered within 5 minutes | Bigger is better | Quarterly | 80% | 69% | Red | Not available | Not available |
| 47 | Inclusive Economy | Percentage of customers using digital to access council services | Bigger is better | 6 monthly | 80% | 62% | Red | 75% | Worse |
| 48 | Inclusive Economy | Percentage of council services available digitally | Bigger is better | 6 monthly | 90% | 86% | Red | 86% | Same |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-------------------------------------|---|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 49 | Inclusive Economy | Sickness absence (Number of days lost per FTE) | Smaller is better | Quarterly | 8.0 | 8.4 | Red | 8.75 | Better |
| 50 | Inclusive Economy | Percentage of council tax collected in year | Bigger is better | Quarterly | 97.2% | 96.0% | Amber | 95.8% | Better |
| 51 | Inclusive Economy | Percentage of business rates collected in year | Bigger is better | Quarterly | 97.2% | 94.8% | Amber | 92.7% | Better |
| 52 | Inclusive Economy | FOIs responded to within 20 days | Bigger is better | Quarterly | 100.0% | 81.3% | Red | 65% | Better |
| 53 | Inclusive Economy | Percentage of total council spend within the borough | Bigger is better | Quarterly | 25% | 28% | Green | Not available | Not available |
| 54 | Inclusive Economy | Percentage of total council spend with small and medium enterprises | Bigger is better | Quarterly | 65% | 34% | Red | Not available | Not available |
| 55 | Safe and Genuinely Affordable Homes | Households with children in B&B over 6 weeks | Smaller is better | Quarterly | 50 | 118 | Red | 15 | Worse |
| 56 | Safe and Genuinely Affordable Homes | Number of families in B&B | Smaller is better | Quarterly | 100 | 153 | Red | 16 | Worse |
| 57 | Safe and Genuinely Affordable Homes | Number of households in Temporary Accommodation | Smaller is better | Quarterly | 2,321 | 2,541 | Red | 2,295 | Worse |
| 58 | Safe and Genuinely Affordable Homes | Percentage of homelessness applications prevented through early intervention as a percentage of total cases where duty was owed | Bigger is better | Quarterly | 60% | 63% | Green | 74% | Worse |

| S.no | Council Plan Priority | Performance Indicator | Polarity | Frequency | Target YE 2022/23 | Performance YE 2022/23 | RAG rating YE 2022/23 | Performance YE 2021/22 | DoT 22/23 vs 21/22 |
|------|-------------------------------------|---|-------------------|-----------|-------------------|------------------------|-----------------------|------------------------|--------------------|
| 59 | Safe and Genuinely Affordable Homes | Percentage of homes meeting Decent Homes Standard | Bigger is better | Annual | 98% | 98.6% | Green | Not available | Not available |
| 60 | Safe and Genuinely Affordable Homes | Number of eligible rough sleepers on Ealing's streets without an offer of accommodation | Smaller is better | Annual | 0 | 0 | Green | 23 | Better |
| 61 | Safe and Genuinely Affordable Homes | Percentage of milestones in the Housing Safety Recovery Programme closed within agreed timescales | Bigger is better | Quarterly | 100% | 100% | Green | Not available | Not available |
| 62 | Good Growth and New Housing | Percentage of 'Other' planning applications determined within target time | Bigger is better | Annual | 95% | 96% | Green | 98% | Worse |
| 63 | Good Growth and New Housing | Increase in total number of businesses (local units) in the borough | Bigger is better | Annual | 150 | -265 | Red | 165 | Worse |
| 64 | Thriving Communities | Number of participants attracted to take part in the borough's cultural offer annually | Bigger is better | Annual | 66,000 | 103,975 | Green | 59,728 | Better |
| 65 | Thriving Communities | Number of physical visits to libraries | Bigger is better | Quarterly | 574,000 | 575,509 | Green | 98,862 | Better |
| 66 | Thriving Communities | Number of electronic/virtual visits to libraries | Bigger is better | Quarterly | 244,000 | 249,565 | Green | 223,595 | Better |
| 67 | Thriving Communities | Number of visits to leisure centres | Bigger is better | Quarterly | 1,652,347 | 1,905,771 | Green | 1,575,151 | Better |

Commentary on the KPIs that did not meet target at year end 2022/23 (rated Red)

a) Pay gap within the Council

Performance on the three pay gap indicators has not met targets set for 2022/23. We have placed a great emphasis on diversity and inclusion in the latest senior recruitment campaigns and that is how we can begin to drive improvements in these figures. The work on equalities will help us boost career aspirations and increase the number of people from groups with protected characteristics applying for and being successful at appointment to more senior roles. While the targets set were highly ambitious, a period of change will be required to achieve the desired outcomes.

b) Care leavers who were in Education, Employment or Training (EET) (17-18)

78.2% of care leavers aged 17-18 were in education, employment or training at the end of 2022/23, 3.8 percentage points off target for this age group. Performance in this area represents a very strong regional and national position. Young people currently unable to access EET have extremely complex needs, including disability, drug or mental health concerns. We continue to robustly monitor care leavers activity and concentrated work is ongoing to support them into EET.

c) Child and family assessments following a referral to social care completed within 45 days

Percentage of assessments completed within timescales (84.9%) was below the target set of 90%, yet the highest in the five years to 2022/23. Close monitoring at team and management level, better reporting, reduced internal timescales have attributed to sustained improvements this year. The target set was very ambitious, but performance is in line with statistical neighbours.

d) 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 55.4% against the set target of 75%. When compared to performance in the previous quarter (35.4%), this is a significant improvement due to the hard work of the special educational needs assessment service team (SENAS), educational psychology teams (EP) and Health. Requests for assessments have increased and this has created pressure within the SENAS in particular, with EHC coordinators carrying high caseloads. A service review is being commissioned in order to improve the model and service delivery.

Throughout the year, the service has been experiencing a number of challenges that have contributed to underperformance. There was a dip in the timeliness of statutory psychological and health advice from the EP service and the Central North West London community

health service respectively, which inform the EHC needs assessment. Statutory assessments could not be completed until this was received; therefore delays have been unavoidable. Actions are in place to address backlog and deal with the peak flow in April-May 2022. Investment and recruitment within SENAS and EP teams has helped bring caseloads down and improve timeliness. With the additional resources and processes in place performance has already improved significantly and should continue to improve in the coming months.

e) Average days to process Local Welfare Assistance claims

On average, it takes 10 days to process Local Welfare Assistance claims, which is 2 days above the target of 8. Due to the current cost of living crisis, we are allowing customers more time to provide supporting evidence which delays some of the payments. Further, in the last quarter of the year we have experienced some staff turnover. We are actively recruiting to fill in vacancies that will help improve waiting times. Despite the challenges, performance remained the same as that in 2021/22.

f) Telephone calls answered within 5 minutes

At year end 2022/23, 69% of all telephone calls were answered within 5 minutes. The target of 80% remained a challenge due to high volumes of calls regarding the energy rebate scheme, cost of living and housing repairs. Contact volumes have now reduced and it is anticipated that in future targets set will be met. All callers experiencing longer than an average 3-minute waiting time are offered a call back on the same day.

g) Digital access to Council services

Out of all council services, 86% are available digitally, 4 percentage points off the target set for 2022/23. At year end, 62% of customers used digital to access council services against 80% targeted. The use of digital services is currently low in some areas, but a targeted plan is in place to improve the take up. This includes digital support for residents; a continuous review of the digital experience; and reducing system errors experienced by residents which create failure demand and impact on customer confidence in the council's digital services. The customer journey will be reviewed to ensure that the portal is the channel of choice and easy to use for simple transactions, freeing up telephone and face-to-face customer service advisors to deal with the more complex enquiries.

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

The number of days lost per FTE was 8.4 at year end, which is above the target of 8.0 but a slight improvement on 2021/22 figure of 8.75. Throughout the year we have seen 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. Sickness levels have started to come down by the end of quarter 4.

Recent data from the Council's absence management system shows that Ealing compares well with others in our benchmarking group in terms of hours lost per employee sickness absence. We are working to develop organisational approaches to managing absenteeism by placing emphasis on employee engagement and wellbeing. Where managers manage well and help staff to feel valued and supported in the workplace the levels of absenteeism are reduced. Better one-to-ones, good team relationships, training, development, and support will all make a difference alongside discipline in carrying out return-to-work interviews and maintaining contact and support for staff who are ill.

j) FOI requests responded to within 20 days

81.3% of FOI requests were responded to within 20 days in the last quarter of the 2022/23, against the statutory target of 100%. Although the target has not been met, there has been a consistent improvement throughout the year, with March 2023 rate reaching 97%, indicating a commitment to prioritise FOI responses across the organisation. The FOI team have support from all the Strategic Directors, and the framework we have put in place of escalating to the Strategic Directors the week before any request is due is having a visible effect.

k) Percentage of total council spend with small and medium enterprises

34% of total council spend was with small and medium enterprises. We have undertaken significant amount of work to ensure the data on this indicator only includes addressable spend. Previously the spend captured items such as direct payments, grants, insurance payouts, etc. Current figure reflects a more accurate representation of SME spend as per the report by the British Chambers of Commerce & Tussell in 2022. Local Government procurement spend with SMEs (as a proportion of their overall procurement spend) was at 32% in the London region. This will be reflected in future targets we set.

l) Households in B&B and Temporary Accommodation

At year end 2022/23, 153 families were staying in Bed & Breakfast (B&B) accommodation, of which 118 households were those with children staying in B&B for over six weeks. 2,541 households in total were staying at Temporary Accommodation (TA). 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.

We have bought 175 units of accommodation through our property purchase scheme and we are still in the process of completing purchases for a small number of units with the remaining available capital budget. We have primarily bought standalone units, however to accelerate the purchase numbers, we bought a 31-unit new build block, Aspect House, in North Acton and a 16-unit prefabricated MMC (Modern Methods of Construction) scheme, Chris Payne House, in Hanwell. We are also conducting a thorough review of housing supply both rented in borough and adjacent areas; the use of former council homes on estate renewal schemes; reviewing available sites and land in borough via an appointed consultant to assess options and feasibility for more developments and potentially more affordable areas outside London to deliver as much supply as possible.

m) Total number of businesses (local units) in the borough

Over the past 10 years Ealing's business base has grown year on year, with an overall 36% increase between 2012 and 2022. It was anticipated that the numbers would grow by another 150 units in the borough by year end 2022/23. However, the latest figures show a decrease in our business base by 265 units compared to the previous year. A key factor behind this reduction is the impact of the energy crisis on businesses due to the 130-180% increase in energy costs, particularly food manufacturing and other production businesses. While energy charges have been coming down, there is a long lag in energy companies passing on the reduction to businesses. The council will continue actively supporting local businesses and foster conditions for growth within the borough.