	Report for: INFORMATION
	Item Number:

Contains Confidential or Exempt Information	NO
Title	**Council Plan Performance Report Quarter 1 2023/24**
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Portfolio(s)	Cllr. Mason, Leader of the Council
For Consideration By	Cabinet
Date to be Considered	12 October 2023
Implementation Date if Not Called In	N/A – Information only
Affected Wards	All
Keywords/Index	Corporate Health Check, Key Performance Indicators, Council Plan Priorities, Corporate Performance, Council Plan, Delivery Plan

Purpose of Report:

This report presents progress on delivery of the Council Plan 2022-26, with specific reference to the Corporate Health Check key performance indicators at Quarter 1 2023/24. These Key Performance Indicators (KPIs) track the operational effectiveness of the council.

1. **Recommendations for DECISION**
    None

2. **Recommendations for NOTING**

    That Cabinet notes progress against the Corporate Health Check KPIs at Q1 2023/24.

3. **Reason for Decision and Options Considered**

Performance management is an essential part of a high performing organisation and therefore not providing a performance report was discounted as an option. This report presents progress on the delivery of the Council Plan 2022-26, with specific reference to performance on the Corporate Health Check KPIs as at the end of Q1 2023/24.

4. **Council Plan Performance Framework**

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

a)   Performance against target on the key performance indicators that enable a 'corporate health check' of the organisation in terms of its operational effectiveness.

b)   Narrative updates on key achievements against the 2023/24 Council Plan Delivery Plan.

c)   Progress against numeric, quantifiable, targets under the '4-year commitments' contained within the Council Plan 2022-26.

This report presents the progress on the Corporate Health Check KPIs only (part a above), as at the end of Q1 2023/24. Narrative updates against the 2023/24 Council Plan Delivery Plan and the progress against 4-year numeric targets will be presented in Q2 2023/24 (parts b and c above).

4.1 Summary of Q1 2023/24 performance on Corporate Health Check KPIs

This section presents performance against the 72 indicators in the Corporate Health Check KPI set. Out of the 72, 26 indicators are not reportable at Q1 as they are annual, and 1 KPI is not available yet due to a lag in reporting times (see section 4.4). Another 3 indicators are contextual and therefore do not have specific targets (see section 4.5).

Therefore, performance against target (RAG status) is presented only for 42 KPIs in the table below. Nearly 4 out of 5 indicators (33 or 78%) either met their target or were within tolerance at the end of the first quarter, while 9 (21%) did not meet their target.

Table 1: Performance of Corporate Health Check KPIs at Q1 2023/24

RAG status	No. of KPIs reportable at Q1	% of reportable KPIs at Q1
Green	30	71%
Amber	3	7%
Red	9	21%
Total	42	

4.2 Indicators that met target or were within tolerance

This section presents the performance indicators that have met or remained within tolerance of the set targets for Q1 2023/24. These are shown in the table below.

Table 2: The 33 indicators that met target or were within tolerance at Q1 2023/24

Council Plan Priority	Performance Indicator	Polarity	Target 2023/24	Target Q1 2023/24	Performance Q1 2023/24	RAG
Tackling Inequality and Crime	Police-recorded offences of Personal Robbery and Violence With Injury (rate per 1,000 residents)	Smaller is better	10.25	2.65	2.64	Green
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	150.0	37.5	20.6	Green
Tackling Inequality and Crime	Percentage of care leavers who were in EET (19-21)	Bigger is better	60%	65%	65%	Green
Tackling Inequality and Crime	Percentage of care leavers who were in EET (17-18)	Bigger is better	71%	75%	75.3%	Green
Climate Action	Fly tips cleared within target time	Bigger is better	95%	95%	97%	Green
Climate Action	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	94%	94%	94%	Green
Climate Action	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	94%	94%	98%	Green
Climate Action	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	92%	90%	97%	Green
Climate Action	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	94%	92%	94%	Green
Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	399.1	99.8	98.3	Green

Council Plan Priority	Performance Indicator	Polarity	Target 2023/24	Target Q1 2023/24	Performance Q1 2023/24	RAG
Healthy Lives	Proportion of older people (65+) not in permanent residential care 91 days after discharge from hospital into reablement	Bigger is better	95.0%	95.0%	95.0%	Green
Healthy Lives	Percentage of reablement services at home that reduce the level of ongoing support needed	Bigger is better	80.0%	80.0%	88.9%	Green
Healthy Lives	Percentage of CQC regulated care agencies rated Good or Outstanding	Bigger is better	75.0%	72.0%	72.1%	Green
Healthy Lives	Percentage of delayed reviews	Smaller is better	40.0%	40.0%	40.1%	Amber
A Fairer Start	Percentage of children looked after with more than 3 placements within a year	Smaller is better	12.5%	3.0%	0.0%	Green
A Fairer Start	Percentage of child and family assessments following a referral to social care completed within 45 days	Bigger is better	85%	82%	85%	Green
A Fairer Start	Percentage of re-referrals in the last 12 months	Smaller is better	17.0%	18.5%	15.1%	Green
A Fairer Start	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	45.0%	45.0%	55.4%	Green
A Fairer Start	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	1.4%	1.4%	1.1%	Green
Decent Living Incomes	Number of people completing employability and professional courses	Bigger is better	1,353	325	341	Green
Inclusive Economy	Sickness absence (Number of days lost per FTE)	Smaller is better	8.0	8.0	8.2	Amber
Inclusive Economy	Percentage of business rates collected in year	Bigger is better	97.2%	28.5%	28.2%	Amber

Council Plan Priority	Performance Indicator	Polarity	Target 2023/24	Target Q1 2023/24	Performance Q1 2023/24	RAG
Inclusive economy	Calls resolved at first point of contact	Bigger is better	80%	80%	82%	Green
Inclusive economy	Percentage of total council spend within the borough	Bigger is better	25%	25%	28%	Green
Safe and Genuinely Affordable Homes	Households with children in B&B over 6 weeks	Smaller is better	125	125	124	Green
Safe and Genuinely Affordable Homes	Number of families in B&B	Smaller is better	175	175	162	Green
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	55%	55%	57%	Green
Good Growth and New Housing	Percentage of 'Major' planning applications determined within target time	Bigger is better	96.0%	96.0%	100.0%	Green
Good Growth and New Housing	Percentage of 'Minor' planning applications determined within target time	Bigger is better	93.0%	93.0%	99.5%	Green
Good Growth and New Housing	Percentage of 'Other' planning applications determined within target time	Bigger is better	94.0%	94.0%	98.6%	Green
Thriving Communities	Number of physical visits to libraries	Bigger is better	598,528	140,379	148,544	Green
Thriving Communities	Number of electronic/virtual visits to libraries	Bigger is better	261,319	61,298	63,294	Green
Thriving Communities	Number of visits to leisure centres	Bigger is better	1,975,100	498,800	559,093	Green

4.3 Indicators that did not meet target

This section presents the performance indicators that did not meet their Q1 2023/24 targets. These are shown in the table below, and are discussed in more detail later with a narrative commentary.

Table 3: The 9 indicators that did not meet target in Q1 2023/24

Council Plan Priority	Performance Indicator	Polarity	Target 2023/24	Target Q1 2023/24	Performance Q1 23/24	RAG
Tackling Inequality and Crime	Percentage of young offenders engaged in suitable education, training or employment	Bigger is better	87.0%	87.0%	62.5%	Red
Climate Action	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	52.0%	52.0%	47.3%	Red
Healthy Lives	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 18-64)	Smaller is better	12.0	3.0	4.1	Red
Healthy Lives	Average Waiting Times for Contacts (days)	Smaller is better	25	25	28	Red
Decent Living Incomes	Average days taken to process new benefit claims	Smaller is better	24	24	26	Red
Inclusive Economy	Percentage of telephone calls answered within 5 minutes	Bigger is better	80%	80%	74%	Red
Inclusive Economy	Percentage of council tax collected in year	Bigger is better	97.2%	31.1%	29.5%	Red
Inclusive Economy	FOIs responded to within 20 days	Bigger is better	100.0%	100.0%	88.6%	Red
Inclusive economy	Customers satisfied with their contact	Bigger is better	80%	80%	75%	Red

These performance outturns are discussed below:

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

10 out of 16 (62.5%) young offenders were engaged in EET at the first quarter of 2023/24, against the set target of 87.0%. The Youth Service is focussed on improving performance and increasing supply of EET opportunities.

b) Household waste sent for reuse, recycling and composting

Ealing has seen a large increase in the contamination[1] levels of recycling which contributed heavily to the waste service not reaching the target for Q1 (47.3% against the target of 52.0%). Focussed communication activity is taking place to reduce contaminated recycling and it is expected that performance will improve in Q2.

c) Admissions into permanent residential and nursing care (Rate per 100,000 population aged 18-64)

By the end of the first quarter, 10 younger adults aged 18-64 were admitted into permanent residential and nursing care, a rate of 4.1 per 100,000 population. While the target of 3.0 has not been reached, the number of admissions remains very low, in line with our Better Lives demand management strategy.

d) Average Waiting Times for Contacts (days)

In Q1, it took 28 days on average for the Advice and Referral Centre (ARC) to respond to contact referrals, more than the targeted 25 days. ARC have been addressing a backlog of older contacts and some of these have required ongoing action, resulting in an increase in the average. The vast majority of triaged referrals result in no further action, and we expect to improve the outcome by the next quarter.

e) Average days taken to process new benefit claims

It took an average of 26 days to process new benefit claims in Q1, against the target of 24 days. This measure's performance is impacted by supported exempt accommodation[2] cases where it is challenging to obtain information for new benefit claims. Due to the vulnerability of the claimants, we allow more time for both the landlords and the tenants to submit evidence required to process claims. We are obliged to ensure that supported housing claims are genuine and not set up to defraud the council. This is a national issue as the supported housing scheme has been used by rogue landlords to receive inflated rents whilst at the same time providing sub-standard accommodation. In June 2023, the Parliament passed a bill to regulate these types of tenancies. The council is awaiting further guidance on oversight and enforcement powers relating to supported exempt accommodation, which, once in place, should improve the new benefit processing times.

f) Percentage of telephone calls answered within 5 minutes

74% of telephone calls were answered within 5 minutes, less than the 80% targeted. Customer services are closely monitoring the telephone answering performance with a

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[1] Recycling contamination occurs when non-recyclables are placed in recycling.
[2] Supported Exempt Accommodation refers to housing with support for people with specific needs, such as older people, people with disabilities, and people with complex needs. Therefore this type of accommodation is exempt from locally set caps on housing benefit and the rents are generally much higher than for standard private accommodation.

view to improve response times while maintaining the quality of service provided. Technical issues impacting the contact centre call waiting times are being addressed as a matter of priority with our third-party suppliers.

g) **Percentage of council tax collected in year**

Council tax collection rate at the end of June 2023 was 29.5%. This is 1.65 percentage points below target, however still 0.29 points above last year's outturn. We are continually focussed on recovery action and expect collection rates to improve by the next quarter although the impact of the cost-of-living crisis may lead to increased levels of unpaid council tax.

h) **Freedom of Information (FOI) requests responded to within 20 days**

88.6% of FOI requests were responded to within 20 days at the end of the first quarter. Although the target of 100% has not been met, there has been a consistent improvement quarter on quarter, indicating a commitment to prioritise FOI responses across the organisation. Overdue FOIs are escalated to Strategic Directors to improve compliance.

i) **Customers satisfied with their contact**

75% of customers surveyed were satisfied with their contact, against the expected 80%. Customer satisfaction was above 80% for the majority of services, and we are carrying out targeted interventions in areas where outcomes were lower, which should improve the overall satisfaction in the next quarters of the year.

4.4 Indicators with no available performance

This section presents the 27 indicators with no available performance currently but where an update is expected later in the year. These are shown in the table below.

Table 4: The 27 indicators where Q1 2023/24 performance is not available yet

Council Plan Priority	Performance Indicator	Frequency	Status
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)	Annual	Outcomes for these indicators are not reportable until later in the year
Tackling Inequality and Crime	Percentage of the top paid 5% of local authority staff who have a disability (excluding those in maintained schools)	Annual	
Tackling Inequality and Crime	Percentage of the top paid 5% of local authority staff who are female (excluding those in maintained schools)	Annual	
Tackling Inequality and Crime	Mean disability pay gap within the Council	Annual	
Tackling Inequality and Crime	Mean ethnicity pay gap within the Council	Annual	
Tackling Inequality and Crime	Mean gender pay gap for council employees	Annual	
Climate Action	% residents stating walking and cycling as main mode of transport within 1 mile	Annual	

Council Plan Priority	Performance Indicator	Frequency	Status
Healthy Lives	Percentage of people who use services who are satisfied with their care and support	Annual	
A Fairer Start	Percentage of Ealing primary schools rated good or outstanding	Annual	
A Fairer Start	Percentage of Ealing secondary schools rated good or outstanding	Annual	
A Fairer Start	Percentage of pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
A Fairer Start	Percentage of pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Annual	
A Fairer Start	Percentage of disadvantaged pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
A Fairer Start	Percentage of disadvantaged pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Annual	
A Fairer Start	Percentage of Black Caribbean pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
A Fairer Start	Percentage of Black Caribbean pupils achieving Levels 5 and above in English and Maths at Key Stage 4	Annual	
A Fairer Start	Primary school attendance rate – most recent academic year	Annual	
A Fairer Start	Secondary school attendance rate – most recent academic year	Annual	
Inclusive economy	% residents satisfied with the way the council runs things	Annual	
Inclusive economy	% residents agreeing the council is easy to contact	Annual	
Inclusive economy	% residents visiting the council's website in the last 12 months	Annual	
Inclusive economy	% residents using MyAccount, the council's customer portal	Annual	
Safe and Genuinely Affordable Homes	Number of households in Temporary Accommodation	Quarterly	Data for this indicator is not yet available due to a reporting time lag
Safe and Genuinely Affordable Homes	Percentage of homes meeting Decent Homes Standard	Annual	Outcomes for these indicators are not reportable until later in the year
Safe and Genuinely Affordable Homes	Number of eligible rough sleepers on Ealing's streets without an offer of accommodation	Annual	
Good Growth and New Housing	Percentage of S78 Planning Appeals allowed	Annual	
Thriving Communities	Number of participants attracted to take part in the borough's cultural offer annually	Annual	

4.5 Monitored only indicators

This section presents the 3 indicators which are contextual and therefore do not have specific targets. Their performance is monitored and reported on a quarterly basis to ensure we regularly check progress. These are shown in the table below.

Table 5: 'Monitoring only' Corporate Health Check KPIs

Council Plan Priority	Performance Indicator	Polarity	Target 2023/24	Target Q1 2023/24	Performance Q1 2023/24	RAG rating Q1 2023/24
Tackling inequality and crime	% of ethnic minority residents among those supported into employment through Council and partner schemes	Bigger is better	Monitoring only	Monitoring only	62.0%	Monitoring only
Healthy Lives	Number of contacts to adults social care front door	Smaller is better	Monitoring only	Monitoring only	11,730	Monitoring only
	Number of referrals from the social care contact centre	Smaller is better	Monitoring only	Monitoring only	669	Monitoring only

5. Financial

There are no direct financial implications as part of this report, except for the collection rates for business rates and council tax, which will affect the year-end Collection Fund balance and future years' budget funding.

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

None.

19. Background Information

- Ealing Council Plan 2022-26

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
Internal				
Cabinet members	Various	21/09/2023	26/09/2023	
Strategic Leadership Team	Various	19/09/2023	20/09/2023	

Una McCarthy	Interim Head of Strategy, Performance and Intelligence	06/09/2023	11/09/2023	
Amanda Askham	Strategic Director of Strategy & Change	06/09/2023	14/09/2023	
Baljinder Sangha	Finance Manager – Planning & Monitoring, Corporate Resources	12/09/2023	19/09/2023	
Helen Harris	Director of Legal and Democratic Services	19/09/2023	19/09/2023	
Emily Hill	Strategic Director - Resources	19/09/2023	20/09/2023	

Report History

Decision type:	Urgency item?
For information	No
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