



Report for:
INFORMATION

Item Number: 10

Contains Confidential or Exempt Information	NO
Title	Council Performance Report Quarter 2 2020/21
Responsible Officer(s)	Kieran Read Director of Strategy & Engagement 020 8825 6395 Email: ReadK@ealing.gov.uk
Author(s)	Ryan Ashlee Research and Performance Officer 0208 825 5316 Email: RAshlee@ealing.gov.uk Rajiv Ahlawat Strategic Intelligence & Corporate Performance Manager 0208 825 6380 Email: AhlawatR@ealing.gov.uk
Portfolio(s)	Councillor Bassam Mahfouz (Finance & Leisure)
For Consideration By	Cabinet
Date to be Considered	9 February 2021
Implementation Date if Not Called In	N/A – Information only
Affected Wards	All
Keywords/Index	Key Indicators, Priorities, Performance, Council Plan
Purpose of Report: This report presents performance of the Council Plan performance indicators during the second quarter of 2020/21. These performance indicators sit within the Council Plan 2018-22 and performance against them demonstrates progress against the council's priorities.	

1. Recommendations

That Cabinet

- i) Notes the contents of the report;
- ii) Notes the progress made against the Council Plan performance indicators during Quarter 2 2020/21 (July – September 2020).

2. Reason for Decision and Options Considered

The purpose of this report is to provide Cabinet with a summary of the council's performance at the end of the second quarter of 2020/21, and a summary update to the performance indicators available as part of this year's performance set. The report also highlights the indicators whose performance information will not be available this year due to the Covid-19 pandemic.

The original intent had been to present Q2 performance with the review of the Council Plan priorities and objectives for 2021-22. Due to the subsequent resurgence of Covid-19 and the urgent need to redeploy officer resource to support operational activity during the subsequent lockdowns, the development of the revised Council Plan has been delayed. The Council Plan review process also includes the setting of the annual targets for each key performance indicator (KPI), which means current performance has not been assessed against specific targets. The decision has been taken to instead publish the existing KPIs in a similar format to the Q1 performance data for 2020-21, to show performance against Q2 2019/20 and the direction of travel.

3. The performance indicator set for 2020/21

The Future Ealing performance framework is comprised of a set of key performance indicators organised around the nine Future Ealing outcomes as well as the 'Modern Council' theme, prioritised for delivery as part of the Council Plan 2018-22.

The nine outcomes are ultimately our key ways to achieve the council's three core priorities:

- Good, genuinely affordable homes
- Opportunities and living incomes
- A healthy great place

The performance framework is reviewed annually to ensure the indicators remain current and fit for purpose, as well as align with any national changes in definitional or reporting processes. In 2020/21 there are a number of performance indicators that will not have their performance information available as reporting has been paused due to the Covid19 pandemic (Table 7, page 9).

Overall the total number of unique indicators for 2020/21 is 76, Table 1 shows the reporting frequency of the performance indicators.

Table 1: Reporting frequency of the 2020/21 performance indicator set

Frequency	Number of PIs	% of set*
Monthly	13	17%
Quarterly	19	25%
Every 4 months	4	5%
Every 6 months	4	5%
Annually	30	39%
Every 2 years	6	8%
Total	76	

*Percentages may not sum due to rounding

4. Performance updates

4.1 Summary of performance in Quarter 2 2020/21

This section provides a summary of performance at the end of the second quarter of 2020/21. More detailed performance information, including trends and analysis, is available on the Council's website through our public performance dashboard at the link below:

www.ealing.gov.uk/performance

It must be noted that the Covid-19 pandemic of 2020 has resulted in a significant impact on the borough as well as the council and all its services, and has changed the way we work and live to a scale not experienced since the Second World War. The pandemic has also meant an impact on many of performance indicators as either reporting has been paused during the last few months or performance levels have been significantly impacted by the pandemic. As the Council Plan review has been impacted by the resurgence of Covid-19 there are no targets set for the 2020-21 KPIs. Instead performance has been compared against Q2 of 2019-20 and the direction of travel.

At the end of the second quarter this year, performance outturns are available for 37 of the 76 performance indicators. Information for many of the remaining indicators is not available because they are either recorded less frequently (e.g. six-monthly, annually, or every two years), or have a time-lag i.e. their performance becomes available a certain period after the end of the quarter. In addition, 22 indicators will not have their full performance information available during 2020/21 due to the impact of the pandemic. These are shown in Table 7.

In terms of direction of travel of performance, of the 33 measures available, 64% of these indicators have shown the same or better performance than the same stage last year (Table 2).

Table 2: Direction of travel – Year to date (YTD) position as at Quarter 2 2020/21

Status	Number of PIs	Percent of total PIs	Percent of available PIs
Up	20	25%	61%
Same	1	1%	3%
Down	12	15%	36%
Not available	20	25%	
Not applicable	1	1%	
No update expected	22	28%	
Total	76		

4.2.1 Indicators with available performance outcomes

37 of the 76 indicators in the Future Ealing set reported performance outcomes this quarter. These are listed in the table below:

Table 3: The 37 indicators where YTD Q2 2020/21 performance is available

Outcome area	Performance measures	Scale	YTD Perf 2020/21	YTD Perf 2019/20	DoT
Outcome 1	Number of accredited qualifications achieved by out of work residents	Bigger is better	832	1009	Down

Outcome area	Performance measures	Scale	YTD Perf 2020/21	YTD Perf 2019/20	DoT
(A growing economy)	Number of out of work residents supported to gain work	Bigger is better	194	508	Down
	Number of registered London Living Wage employers	Bigger is better	33	26	Up
Outcome 2 (Young people fulfil potential)	Percentage of EHC plans issued within 20 weeks (exc. exceptions)	Bigger is better	70.9% (Q3)	86.8% (Q3)	Down
	Percentage of 16-17 year olds not in education, employment or training	Smaller is better	0.5%	0.9%	Up
Outcome 3 (Keeping young people safe)	Rate of looked after children per 10,000 population aged 0-17	Smaller is better	38.9	41.5	Up
	Number of looked after children	Smaller is better	318	339	Up
	First time entrants to the Youth Justice System aged 10-17 (Rate per 100,000 10-17 population)	Smaller is better	87.5	144.0	Up
	Percentage of young people who have committed serious youth violence, who have re-offended in the year	Smaller is better	4.5% (Q1)	0.0% (Q1)	Down
	Percentage of young offenders engaged in suitable education, training or employment	Bigger is better	80.6%	81.4%	Down
Outcome 4 (Healthy, active and independent)	Average waiting time for assessments (days)	Smaller is better	107	113	Up
	Number of care reviews (unique persons only)	Bigger is better	1184	Not available	Not available
	Number of contacts to the front door	Smaller is better	16937	15909	Up
	Number of referrals from the contact centre	Smaller is better	621	637	Up
	Admissions into permanent residential and nursing care (Rate per 100,000 population aged 65+)	Smaller is better	33.4	166.9	Up
	No. of visits to leisure centres	Bigger is better	136533	1,312,584	Down
	Child excess weight in 4-5 year olds	Smaller is better	21.2%	21.5%	Up
	Child excess weight in 10-11 year olds	Smaller is better	37.9%	38.7%	Up
Outcome 5 (Affordable housing)	Number of affordable homes completed and onsite	Bigger is better	2107	Not available	Not available
	Number of genuinely affordable homes completed and onsite	Bigger is better	723	Not available	Not available
	% of homelessness applications prevented through early intervention as a percentage of total homeless approaches	Bigger is better	71%	41%	Not available
	Number of families in B&B	Smaller is better	6	110	Up
Outcome 6 (Reducing crime and helping residents feel safe)	Rate of incidents of Violence with injury per 1,000 population	Smaller is better	4.14	4.42	Up
	Rate of incidents of knife crime with injury per 1,000 population	Smaller is better	0.20	0.23	Up
	Rate of drug/ alcohol related ambulance attendances per 1,000 population	Smaller is better	3.31	3.75	Up

Outcome area	Performance measures	Scale	YTD Perf 2020/21	YTD Perf 2019/20	DoT
	Rate of incidents of domestic abuse - Violence with injury per 1,000 population	Smaller is better	1.46	1.37	Down
Outcome 7 (An environmentally friendly borough)	Percentage of household waste sent for reuse, recycling and composting	Bigger is better	48.5%	50.0%	Down
Outcome 8 (Clean and great place)	Levels of cleanliness (Percentage streets free of litter)	Bigger is better	95.7%	94.2%	Up
	Levels of cleanliness (Percentage streets free of detritus)	Bigger is better	95.4%	92.4%	Up
	Levels of cleanliness (Percentage streets free of graffiti)	Bigger is better	94.2%	94.4%	Down
	Levels of cleanliness (Percentage streets free of fly posting)	Bigger is better	98.2%	95.4%	Up
A modern council	Sickness absence (Number of days lost per FTE)	Smaller is better	6.6	7.0	Up
	Percentage of customers who have their issue resolved at the first point of contact	Bigger is better	80.0%	80.0%	Same
	Percentage of services, available and easily accessed through digital	Bigger is better	67.0%	60.0%	Up
	Percentage of customers using digital to access council services	Bigger is better	72.0%	70.0%	Up
	% of total council spend within the borough	Bigger is better	20.7%	24.3%	Down
	% of total council spend with small and medium enterprises	Bigger is better	68.4%	70.6%	Down

Some performance highlights during Quarter 2 have been discussed in more detail below.

- Residents supported to achieve accredited qualifications and residents supported to gain work** – 591 qualifications were achieved by residents in Quarter 2, which is more than double the number reported in Quarter 1 (241) which was lower than expected due to the COVID-19 pandemic. Year to date performance is now 832, which is slightly lower than at the same point last year (1,009).
 Similarly, 194 out of work residents had been supported into work by the end of Quarter 2 this year compared to 508 at the same point in 2019/20. Some services had seen an increase in demand and performance compared to previous quarter, with others are facing challenges due to COVID-19 with underperformance as a consequence. We will review individual service performance to get an understanding of challenges faced and plan of action for the remaining two quarters.
- Young people not in education, employment, or training (NEETs)** – The percentage of 16-17 year olds not in education, employment or training was 0.5% at the end of September 2020, which was an improvement on that reported at the same point last year (0.9%).
- EHC plans issued within 20 weeks (excluding exceptions)** – Please note that this indicator runs on a calendar year cycle rather than the financial year cycle that applies to the rest of the performance set. As such, the performance reported this quarter for this measure, actually refers to Quarter 3 of the calendar year.

This measure continued to perform well in Quarter 3, with 70.9% of Education, Health and Care (EHC) plans in Ealing being issued within 20 weeks in 2020 - an improvement of almost three percentage points from the percentage reported in the previous quarter (68.0%). These plans relate to children and young people aged up to 25 who need more support than is available through special educational needs support. EHC plans identify educational, health and social needs and then set out the additional support to meet those needs.

- **Looked after children** – At the end of Quarter 2, there were 318 looked after children in Ealing, a rate of 38.9 per 10,000 of the 0-17 population. Performance so far this year has remained largely stable though is a notable improvement on the number of looked after children reported at the same point last year (339).
- **Percentage of young offenders engaged in suitable education, training or employment (ETE)** – By the end of Quarter 2 a total of 25 out of 31 (80.6%) young offenders referred to the service had engaged in suitable education, training, or employment. This is slightly lower than the percentage reported at the same point last year (81.4%) though the cohort size is only 31 this year compared to 43 last year.
- **Percentage of young people who have committed serious youth violence, who have re-offended in the year** – At the end of the first quarter 4.5% of young people who had committed serious youth violence had re-offended within the year. This performance refers to only one young person, who is now over 18 and therefore has limited continued interaction with the service.
- **Contacts to the front door and referrals from the contact centre** – Year to date performance at the end of Quarter 2 was good for both measures, with 16,937 contacts to the front door, and 621 referrals from the contact centre.
- **Number of care reviews (Unique persons only)** – 1,184 service users had had care reviews undertaken by the end of Quarter 2.
- **Genuinely affordable homes at council, social and London Living rents completed or onsite** – The administration set a manifesto commitment of 2,500 genuinely affordable homes (defined as completed units and starts on site by the end of the term).

In year to the end of Quarter 2 this year a total of 2,134 affordable homes had either been completed or were onsite, with 723 of those being genuinely affordable. 19 of those were completions despite on-site delays, with sites being closed or work being slowed due to the impact of social distancing on construction work. Overall therefore to end Quarter 2 1460 genuinely affordable homes were completed or onsite and the council is confident it is on track to meet the 2500 homes target. The council will continue to work closely with partners to ensure that starts and completions are closely monitored and brought back on the original trajectory as soon as practicable.

- **Homelessness applications prevented through early intervention, and no. of families in B&B** – The council undertakes early intervention work, which means a number of households at risk of becoming homeless are supported in a variety of ways that prevents them from eventually becoming homeless and being housed in temporary accommodation. As such, 71% of homelessness applications were prevented through early intervention in Quarter 2. In total this year there have been 1,378 of 1,929 approaches in which the team were able to prevent an application for homelessness through their early intervention work. At the end of Quarter 2, only 6

families were living in B&B accommodation which is a further reduction on the 26 reported in Quarter 1.

- **Crime and safety indicators** – Year to date performance for three of the four crime indicators showed improvement from the performance reported at the same point last year. Of note is that while the rate of incidents of ‘domestic abuse - violence with injury’ seen in the year to date (1.46) was worse than at the same point last year (1.36). Full details can be seen below:

Table 4: Crime and safety indicators; Quarter 2 2020/21

Performance measures	YTD Perf. Q2 2020/21	YTD Perf. Q2 2019/20	YTD DoT Q2 19/20 to Q2 20/21
Rate of incidents of domestic abuse - Violence with injury per 1,000 population	1.46	1.37	Down
Rate of incidents of Violence with injury per 1,000 population	4.14	4.42	Up
Rate of incidents of knife crime with injury per 1,000 population	0.20	0.23	Up
Rate of drug/ alcohol related ambulance attendances per 1,000 population	3.31	3.75	Up

- **Percentage of household waste sent for reuse, recycling and composting** – 48.3% of household waste was sent for reuse, recycling and composting in the second quarter of 2020/21. This was marginally lower than that reported in Quarter 1 (48.6%) and a slight worsening on the performance reported at the same time last year (50.0%).

Since the first lockdown at the end of March, levels of household residual waste have significantly increased as a result of:

- Increased number of people working from home
- Closure of restaurants (more home cooking etc.)
- Children away from school for extended periods
- 2-month closure of the household waste and recycling centres

There has been an increase in recycling tonnages, however this has not been at the same rate as the increase in waste sent for disposal. As an example, in September, there were 900 tonnes more residual waste generated by residents compared with September 2019 and only an increase of 300 tonnes sent for recycling. This has been the trend since March. This position is not unique to Ealing and is a London Wide issue.

Unfortunately, the first lockdown also impacted on the levels of garden waste diverted from disposal for an 8-week period. It is likely that a percentage of garden waste that would otherwise have been delivered to the household waste and recycling centres found its way into household waste bins. This would account for the loss of other recycling tonnage at the centres.

With subsequent lockdowns and restrictions and the resulting behaviour change it is unlikely that there will be a meaningful change in this position and an improvement in performance.

There are initiatives planned that will help to increase the recycling rate

- Food waste project expansion project, introducing the service to 1500 flats which had no prior access to the service (to commence this year).

- Contamination reduction communication to targeted locations and participation communication to encourage recycling (increase quality, reduce rejection, increase overall tonnage).
 - Encourage behavioural changes through social media communications over the festive period.
- **Levels of cleanliness: Percentage of streets free of graffiti, fly posting and detritus** – The Tranche 1 performance for three of four street cleanliness indicators showed improvement compared to the same point last year. The remaining indicator (levels of graffiti), only showed a 0.2 percentage point fall when comparing the same periods.

Table 5: Levels of cleanliness; Tranche 1 2020/21

Performance measures	Perf. T1 2020/21	Perf. T1 2019/20	YTD DoT T1 19/20 to T1 20/21
Percentage streets free of Litter	95.7%	94.2%	Up
Percentage streets free of detritus	95.4%	92.4%	Up
Percentage streets free of graffiti	94.2%	94.4%	Down
Percentage streets free of fly posting	98.2%	95.4%	Up

- **The percentage of council spend within the borough and with small and medium sized businesses** – In total 20.7% of council spend was done so within the borough, which is a reduction on that reported at the same point last year (24.3%). Similarly, 68.4% of all council spend was with small and medium sized enterprises, a reduction on that reported at the same point last year (70.6%).

4.2.2 Indicators with no available performance outcomes

This section presents the 20 indicators with no available performance currently but where an update is expected by year end.

Table 6: The 20 indicators where performance is not available yet

Outcome area	Performance measures	Status	
Outcome 1: A growing economy creates jobs and opportunities for Ealing residents to reduce poverty and increase incomes	Number of new homes delivered	Performance not available yet	
	New employment/ commercial floorspace		
	Number of apprenticeship vacancies generated		
Outcome 2: Children and young people fulfil their potential	Percentage of students achieving level 3 by 19		
	Percentage of Ealing schools rated good or outstanding - all		
	Percentage of students with Special Educational Needs (SEN) achieving level 3 by 19		
Outcome 4: Residents are physically and mentally healthy, active and independent	Proportion of residents aged 16+ who are active		Performance not due this year
	Rate of hospital admissions per 100,000 population for alcohol-related conditions (Narrow definition)		
	Percentage of 5-year olds who are free from obvious dental decay		

Outcome area	Performance measures	Status
Outcome 5: Ealing has an increasing supply of quality and affordable housing	Percentage of total homes delivered that are affordable	Performance not available yet
	Percentage of total homes delivered that are genuinely affordable	
Outcome 7: The borough has the smallest environmental footprint possible	Percentage of trips by walking, cycling and public transport	
Outcome 8: Ealing is a clean borough and a high quality place where people want to live	Rank among all London boroughs for number of Green Flag awards received	
	Number of participants attracted to take part in the borough's cultural offer annually	
	Percentage of parks and green spaces with an active group carrying out management and maintenance	
Outcome 9: Ealing is a strong community that promotes diversity with inequality and discrimination reduced	Difference in employment rate of residents from White and ethnic minority groups	
A modern council	Mean gender pay gap for council employees	

4.2.3 Indicators impacted by the Covid-19 pandemic

Table 7: The 22 indicators impacted by the pandemic

Performance measures	Frequency of reporting	Covid19 impact
Percentage of children achieving a good level of development at the Early Years Foundation Stage	Annual	Outturns will not be available this year as results were teacher graded rather than exam based and this is not comparable with prior performance
Percentage of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
Percentage of pupils receiving a standard pass in English and Maths at Key Stage 4	Annual	
Progress 8 (Progress across 8 qualifications)	Annual	
Percentage of pupils with Special Educational Needs (SEN) reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
Percentage of pupils with Special Educational Needs (SEN) receiving a standard pass in English and Maths at KS4	Annual	
Gap between Black Caribbean pupils and all pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2	Annual	
Gap between Black Caribbean pupils and all pupils nationally receiving a standard pass in English and Maths at Key Stage 4.	Annual	
Gap between disadvantaged pupils and all other pupils nationally reaching the expected standard in Reading, Writing and Maths at Key Stage 2.	Annual	
Gap between disadvantaged pupils and all other pupils nationally receiving a standard pass in English and Maths at Key Stage 4	Annual	
Percentage of service users who have control over their daily life	Annual	
Percentage of service users who say that care and support services help them in feeling safe	Annual	

Performance measures	Frequency of reporting	Covid19 impact
Percentage people who use services who are satisfied with their care and support	Annual	due to the Covid19 pandemic
Percentage of people who use services who find it easy to find information about support	Annual	
Delayed transfers of care - Whole system (Rate per 100,000 population)	Monthly	Performance for these indicators was paused in February and will not be available this year
Delayed transfers of care - Social care (Rate per 100,000 population)	Monthly	
Delayed transfers of care - NHS & Social care (Rate per 100,000 population)	Monthly	
Percentage of people feeling safe in the local neighbourhood after dark	Every 2 years	Performance for these indicators will be unavailable as the biennial Residents Survey scheduled for 2020/21 has not been carried out due to the pandemic
Percentage of adults who have done voluntary work in the last 12 months	Every 2 years	
Percentage of residents who agree that people get on well with those from different backgrounds	Every 2 years	
Percentage of people who report having sufficient social contact	Every 2 years	
Percentage of customers who feel the council is easy to contact	Every 2 years	

4.2.4 Updates on 2019/20 performance

Since the last update on performance during 2019/20, the outturns of three more indicators have become available.

Table 8: The three indicators whose year-end outturns are now available for 2019/20

Outcome area	Performance measures	Scale	YE Perf 2019/20	YE Target 2019/20	YTD RAG 2019/20
Outcome 1 (A growing economy)	Number of new homes delivered (completions)	Bigger is better	1,771	1,297	Green
Outcome 5 (Affordable housing)	Percentage of total homes delivered that are affordable (completions)	Bigger is better	33.9% (600 / 1771)	50.0%	Red
	Percentage of total homes delivered that are genuinely Affordable (completions)	Bigger is better	16.7% (295 / 1771)	33.0%	Red

1,771 new homes were delivered in the borough during 2019/20, significantly above the target of 1,297 for the year. 33.9% (600) of those were affordable and 16.7% (295) were genuinely affordable. Both these figures are below their intended targets; however a large proportion of affordable and genuinely affordable homes due for completion in the last quarter of the year slipped due to the COVID-19 pandemic starting in March last year. This meant that only 38 genuinely affordable homes out of the target of 279 could be delivered during the last quarter. As noted in the report on 20/21 performance the council remains confident we are on track to meet the 2500 homes target by March 2022

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 managers 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.

12. Equalities, Human Rights and Community Cohesion

None.

13. Staffing/Workforce and Accommodation implications:

None.

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 2018-22

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
Internal				
Anthony Lewis	Head of Strategy, Performance and Intelligence	26/01/2021	26/01/2021	Throughout
Kieran Read	Director of Strategy & Engagement	26/01/2021		Throughout
Shabana Kausar	Assistant Director - Strategic Finance	27/01/2021		5.Financial
Helen Harris	Director of Legal and Democratic Services	27/01/2021		6.Legal
Councillor Mahfouz	Cabinet Member for Finance and Leisure	26/01/2021		
External				

Report History

Decision type:	Urgency item?
For information	
Report no.:	Report authors and contact for queries:
	Rajiv Ahlawat – extn 6380 Ryan Ashlee – extn 5316