

Report for: Decision

Item Number:

Contains Confidential or Exempt Information	No
Title	2021/22 Council Plan & Year End 2020/21 Performance Monitoring
Responsible Officer(s)	Kieran Read Director of Strategy & Engagement
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Portfolio(s)	Cllr Mason, Leader
For Consideration By	Council
Date to be Considered	20 th July 2021
Implementation Date if Not Called In	N/A
Affected Wards	All
Keywords/Index	Council Plan, Year End 2020-21 Performance Monitoring

Purpose of Report:

To present the reviewed Council Plan for 2021-22, including revised transformation targets and KPIs to Council. The report also includes an update on performance against Council Plan outcomes for Year End 2020-21.

1. Recommendations

It is recommended that Council:

- i) Agree the Council plan for 2021-22.
- ii) Note the Council's refreshed Equality objectives incorporated into the Council Plan.
- iii) Note the progress made against the Council Plan performance indicators at year end 2020/21.

2. Reason for Decision and Options Considered

2.1 The Council Plan sets out the contribution the council will make towards improving the borough and quality of life of Ealing residents, in response to the challenges currently facing residents. The updated Plan is framed by the three key priorities of the elected administration:

- **Creating good jobs** – returning good well-paid jobs to our borough and delivering the next generation of genuinely affordable homes.
- **Tackling the climate crisis** – cleaning our air and ensuring the borough we build is sustainable.
- **Fighting inequality** – that blights too many lives and disproportionately holds back

all too many people from achieving their dreams and aspirations

- 2.2 The council however also plays a leading role in framing the development of Ealing's future from the challenges posed by the Covid-19 pandemic. Therefore the plan also aims to address the new challenges presented by the pandemic over the months ahead.
- 2.3 Ealing has been hit particularly hard by the impact of Covid-19.
- Ealing has had one of the largest number of residents shielding due to underlying health conditions in London (over 35,000). As the fourth largest borough in London by population the borough has recorded 30,888 cases (up to 11/04/2021) and 813 deaths (up to 02/04/2021). When looked at by population rate, this mortality rate places us statistically higher than London, but similar to England.
 - Ealing's economy is particularly vulnerable to the impact of the pandemic as sectors such as air travel, building and manufacturing has been particularly disrupted. Micro-businesses which make up 93% of Ealing's economy, many in construction, wholesale and retail, are at the greatest risk of failure.
 - The economic impact is already affecting our residents. The number of residents claiming Universal Credit in Ealing has more than doubled from 17,825 in February 2020 to 44,825 in February 2021. Based on the latest available government figures Ealing has 33,200 residents furloughed, representing 20% of the 167,600 eligible jobs within the borough (HMRC, February 2021).
 - The pandemic has highlighted inequalities. ONS analysis showed that across England & Wales the rate of deaths involving COVID-19 for Black men was 3.3 times greater than that for White men of the same age. This compounds the existing inequalities - in London people of Pakistani and Bangladeshi heritage are 21 percentage points less likely to be in employment than white people.
- 2.4 The scale of current challenges calls for a fundamental change. Looking forward we must ensure a recovery from Covid that creates a fairer, more inclusive economy for local people.
- 2.5 We must also address the other major challenges affecting the borough. We must accelerate efforts to respond to the climate crisis and move towards net zero carbon. And there must be a more explicit focus on tackling inequalities and racism in our society and institutions to try and ensure everyone has the same opportunity to enjoy their lives, succeed on their merits and not face discrimination or physical threat because of their ethnicity, gender, sexuality, disability, faith, or other characteristics protected by law.
- 2.6 Ealing's reset and recovery from COVID-19 is likely to be a multi-faceted and long running process, with momentum required to be maintained over two phases: the immediate process of reopening and stabilisation while containing the pandemic, and a longer term process of economic and community recovery. The council will play a leading role in framing the development of Ealing's future. This includes the opportunity created by the pandemic, to reopen and rebuild our communities and economies in a way that improves peoples' lives, the places they live in and society as a whole, rather than simply trying to restore what existed previously.

3. Key Implications

- 3.1 **Council Plan** - The Council Plan is the council's key strategic planning document and alongside the Medium Term Financial Strategy (MTFS), provides its key strategic framework.
- 3.2 As has occurred in previous years, the achievements of 2020-21 will be captured and documented to demonstrate the Council's progress on its original outcomes. The scale of current challenges (and opportunities), presented to the Council however calls for a more fundamental review of the current Transformation targets. This assessment will identify whether specific objectives are still deliverable and if new programmes or amendments to existing activity are required to reflect local priorities during the Covid-19 epidemic and subsequent recovery.
- 3.3 In addition to the three overarching priorities the updated Council Plan has 9 key Outcomes including;
- Tackling inequality
 - Climate action
 - Decent living Incomes
 - Inclusive economy
 - Genuinely affordable homes
 - Good growth
 - Thriving communities
 - A fairer start
 - Healthy lives
- 3.4 The updated public 2021-22 Council Plan Document has been included as Appendix 1 and includes the updated KPI suite and targets for 2021/22 onwards. Following adoption by full council, the Council Plan will become a key component in the council's policy framework. A version of the plan including infographics will be created specifically for publication. The Leader and Chief Executive will finalise any changes for this version post council.
- 3.5 Information contained in the section 'Measuring our Performance', has been gathered from Outcome leads across the organisation, focusing on the 'transformation targets' under each of the nine outcomes and with a view towards the key activities and projects laid out to deliver the targets and outcomes. This bottom-up process has been overlain with the agreed manifesto delivery targets for the existing manifesto commitments for 2021/22 and major delivery milestones from the 'Gold' Future Ealing programmes. Together these should represent the key elements of the council's programme for the remainder of the Council Plan's lifecycle.
- 3.6 **Equalities Objectives:** As part of the Council's statutory Public Sector Equality Duty, it must review its Equality objectives at least once every four years. Through the review process this year there was an ambition to develop a more focused approach to meeting the PSED, that the equality objectives should be rooted in the council's vision and should be identified through a review of Council Plan priorities, current council strategies, the Joint Strategic Needs Assessment and the Future Ealing performance framework targets. The equality needs assessment was used as the evidence base to identify the key inequalities in the borough and provide a focus for the objectives. By

adopting this approach, the aim is that equalities to become part of the council's mainstream activities.

- 3.7 Engagement on the proposed equality objectives was carried out over a six-week period from 9th October until 20th November 2020. The key groups engaged with were all staff, councillors, the trade unions and the voluntary sector via Ealing Community Network. There were 276 responses which expressed support overall for the revised objectives.
- 3.8 Following the consultation process, the proposed objectives are included within the updated Council Plan, which have specific reference to the council's outcomes and, as follows
- Access to our information, services and facilities is fair and equitable for everyone.
 - High levels of community cohesion are maintained.
 - Gaps in outcomes for citizens are narrowed.
 - A positive, diverse and inclusive workforce is ensured and promoted.
 - A robust accurate evidence base of equalities information relating to the community is available and up to date.
 - Equality related evidence is embedded into the decision-making process and forms an integral part of the evidence base for strategy and project development and delivery.
- 3.9 These outcomes are directly referenced within the Council Plan 2021-22 document.
- 3.10 **Council Plan KPI Targets:** The current KPIs included in the plan have targets for 2021/22 which cover the remainder of the administration. In order to measure progress towards delivery of our Council Plan objectives we have set ambitious targets for a total of 79 performance indicators. The performance set now also includes three new performance measures for our climate and ecological emergency strategy. We will also consider the findings of the Race Equality Commission and may add additional targets to our performance indicators towards addressing specific inequalities.
- 3.11 **Year End Performance:** This section provides a summary of performance at the end of 2020/21 against key indicators set out in the Council Plan. It also highlights indicators whose performance has been impacted by the Covid-19 pandemic, as well as those that have been added to the set as new indicators.
- 3.12 The pandemic has also meant an impact on many of the performance indicators as either reporting has been paused during the last few months or performance levels have been significantly impacted by the pandemic. At the end of 2020/21, performance outturns are available for 43 of the 76 performance indicators, and the direction of travel can be calculated for 42 of these indicators. Information for 10 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.
- 3.13 In addition, 23 indicators will not have their full performance information available during 2020/21 due to the impact of the pandemic. In terms of direction of travel of performance since last year, 69% of the 42 available indicators have shown the same or better performance in 2020/21 as compared to last year (Table 1).

Table 1: Direction of travel – Year to date (YTD) position as at year end 2020/21

Status	Number of PIs	Percent of total PIs	Percent of available PIs
Up	26	34%	62%
Same	3	4%	7%
Down	13	17%	31%
YE DoT not available	1	1%	
YE outturn not available	9	12%	
YE outturn not applicable	1	1%	
No update expected	23	30%	
Total	76		

3.14 More detail on the Year End Performance is available in Appendix 3.

4. Financial Implications

There are no direct financial implications arising from this report. The priorities identified in this report will however inform the council's future strategic planning and budget setting processes. The transformation targets within the plan will also need to reflect the Council's available financial resources.

5. Legal

5.1 There is no legal requirement for the council to produce a Council Plan. However, it represents best practice for councils to have such a plan, which forms part of the council's policy framework of checks and balances. The Council Plan helps to ensure that decision making is lawful, informed by objective advice, transparent and consultative. Proper arrangements should be in place to ensure that the council's intended objectives are achieved and remain financially sustainable.

5.2 When making decisions the Council must act reasonably and rationally. It must take into account all relevant information and disregard all irrelevant information and consult those affected, taking into account their views before final decisions are made. It must also comply with its legal duties, including those relating to equalities. Many proposals will impact upon third parties and where this is the case there may be a requirement for the Council to consult those affected before a final decision is taken on whether or not to implement the proposal or to amend the proposal prior to implementation.

5.3 The council is bound by the public sector equalities duty. This requires the council to have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010
- advance equality of opportunity between people who share a protected characteristic and those who do not, and
- foster good relations between people who share a protected characteristic and those who do not.

6. Value For Money

- 6.1 The priorities of the Council Plan must align with the principles and requirements of the Councils Medium Term Financial Strategy. The delivery of projects and initiatives that underpin the Council Plan outcomes such as “*a Fairer Start*”, “*Decent Living Incomes*” and “*Thriving Communities*”, should provide value for money by reducing the demand for more cost intensive services and improving outcomes for residents.

7. Sustainability Impact Appraisal

N/A

8. Risk Management

- 8.1 The current primary risk to the delivery of the plan is the ongoing impact of the Covid-19 pandemic, government restrictions and the recovery process where government support (e.g. furlough, business support, grant funding), starts to fall away. This could impinge on the delivery and demand for specific services and affect the Council’s revenue. Delivery of the Council plan and associated targets will be monitored through the Council’s quarterly performance monitoring process which is presented to Cabinet, as well as financial monitoring processes.

9. Community Safety

- 9.1 The Council Plan includes several transformation targets that relate to the Council’s statutory duty to prevent and reduce crime and disorder including; the reduction youth reoffending, serious youth violence, and tackling domestic abuse.

10. Links to the 3 Key Priorities for the Borough

- 10.1 The updated Council Plan sets the Council’s key priorities, which are:

- Rebuilding our economy - returning good well-paid jobs to our borough and delivering the next generation of genuinely affordable homes.
- Greening our borough - tackling the climate crisis, cleaning our air and ensuring the borough we build is sustainable.
- Tackling poverty and inequality – that blights too many lives and disproportionately holds back all too many people from achieving their dreams and aspirations

11. Equalities, Human Rights and Community Cohesion

- 11.1 An Equality Analysis Assessment (EAA) has been completed for the Council Plan and is included with this report. The reviewed Council Plan has been aligned with the refresh of the Council’s statutory Equality objectives to ensure they underpin the aims and outcomes of the Council Plan and are directly referenced within the Plan.
- 11.2 The aim of reducing Inequality cuts across the Council Plan objectives and the Council Plan has a specific objective to Tackle Inequalities within the borough. This outcome incorporates new programmes and initiatives that have been created in direct response to issues highlighted by the Covid-19 pandemic and the Council’s response, including the creation of an independently chaired Race Equality Commission and the development of an Integrated Impact Assessment to inform future activity by the Council and partners through the Health and Well Being Board.

12. Staffing/Workforce and Accommodation implications:

12.1 The report makes no specific decision on staffing or accommodation. The Council Plan does reference the Council's ongoing commitment to transform our approach to delivering services, which includes supporting staff to adopt new flexible working practices to improve efficiency and adapt to the redevelopment of Perceval House.

13. Property and Assets

13.1 The Council Plan makes no specific decision on property and assets but references the Council's ongoing commitment in the best use of its assets. This includes the Council's commitment to maintain the Council Housing stock at the Decent Homes Standard, ensuring the housing stock reaches higher energy efficiency ratings and supporting the council's response to the Climate Emergency.

14. Any other implications:

None

15. Consultation

15.1 The Council Plan and the suite of KPIs has been prepared through return of information from all departments and services of the council, via Outcome and Performance Leads. Members have also been engaged by SLT as part of the development process.

16. Timetable for Implementation

16.1 The reviewed Council Plan will take effect once approved by July Council.

17. Appendices

Appendix 1 – Council Plan 2021-22 and KPIs

Appendix 2 – Council Performance Year End 2020-21 Performance Monitoring

Appendix 3 – Council Plan 2021-22 Equalities Analysis Assessment

18. Background Information

Consultation

Name of consultee	Post held	Date sent to consultee	Date response received	Comments appear in paragraph:
Internal				
Paul Najsarek	Chief Executive			Throughout
Judith Finlay	Executive Director Children, Adults and Public Health			Throughout
Lucy Taylor	Executive Director of Place			Throughout
Kieran Read	Director of Strategy & Engagement			Throughout

Ross Brown	Director of Finance			Throughout
Helen Harris	Director of Legal and Democratic Services			5. Legal
Cllr Peter Mason	Leader of the Council			Throughout
External				
None				

Report History

Decision type:	Urgency item?
Non-key decision	No
Report no:	Report author and contact for queries:
	Anthony Lewis, Head of Strategy, Performance and Intelligence