

Quarter 3 2024-25 (October to December 2024)



Corporate Performance Monitoring Report

Targets are applied to some of our indicators. These targets may be statutory or designed to demonstrate continuous improvement. They may also demonstrate the strength of performance relative to benchmarks. It is not always appropriate to set targets. As such, some of our indicators are monitored for trends.

The Direction of Travel arrows (where applicable) show relative change i.e. whether the quarterly performance has improved or declined when compared to the previous quarter.





Some measures and targets are still under development.







Note that the maintenance of data quality is a continuous and an integral part of Hounslow's Performance Reporting process. As a result, it is possible for provisional or existing data to be retrospectively updated after final release or subsequent ratification.




A Greener Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 46	C&S	Cllr Katherine Dunne	Borough-wide emissions per person (Per capita emissions) (annual)	N/A	-	3.5t	-	N/A	N/A	This is an annual indicator. The data is for 2022 as that is the latest available. This represents a 3% reduction since the previous year (2021) and a 44% reduction since 2005 (the baseline year). Actions to continue to influence a reduction in borough wide emissions are set out in the Climate Emergency Action Plan Update, which was approved by Cabinet in January 2025.
	BPI 12a	C&S	Cllr Katherine Dunne	Tonnes of CO2 [emitted] from Council operations (annual)	50% reduction by 2026 (Annual target TBC)	-	-	-	N/A	N/A	This is an annual indicator. The 50% reduction by 2026 target was removed by Cabinet decision in January 2025. Actions to reduce corporate emissions to Net Zero by 2030 are set out in the Climate Emergency Action Plan update that was approved by Cabinet in January 2025. Emissions have reduced over the last year; however, due to data issues including accuracy and calculation methodologies it has been recognised that total emissions figures are not possible to calculate and do not provide a good indicator of progress. Revised metrics will be agreed by Cabinet in the Climate Emergency Action Plan update report in autumn 2025/26.
	BPI 65	C&S	Cllr Katherine Dunne	Percentage of Council energy usage that is self-generated (annual)	25% by 2026 (Annual target TBC)	-	18%	-	N/A	N/A	This is an annual indicator. Through installation of solar PV the council generated 2,993MWh of renewable electricity. This was 18% of the council's total electricity consumption from corporate buildings (excluding social housing and street lighting). Work is underway to develop business cases and proposals to install more solar PV over the coming year in order to meet the 25% target.
	BPI 48	RH&ES	Cllr Katherine Dunne	Number of new electric vehicle charging points rolled out	2000 by 2026 (Annual target TBC)	0	0	0	TBC (see commentary)	■	Implementation of EV charging points will commence once new operators have been procured. Fast/rapid lots are due to be awarded in Jan 2025, with lamp column procurement documents needing OZEV approval prior to commencing tender. Can be measured monthly once delivery has commenced. Change in target - This is to be 100% complete by spring 2026, with monthly tracking of how we are working towards achieving this target.
	BPI 49	F&R	Cllr Katherine Dunne	Number of sustainable urban drainage projects completed	Disconnect 3.2 Hectares of land from the Main Sewage system by March 2025	4	4 (cumulative)	5 (cumulative)		↑	Substantial Completion of Thornbury Park Sustainable Drainage Scheme was completed in Q3 which means the scheme is now providing flood alleviation benefits during rainfall events. There are some snagging issues on the scheme around finalising landscaping on top of the feature which will be completed in Q4. There are 4 remaining schemes for this financial year which all started construction in Q3 and due to complete in Q4.
	BPI 50	RH&ES	Cllr Sue Sampson	Percentage of Council Houses that meet EPC Band B or are considered as energy efficient as practically possible (annual)	N/A	-	-	-	N/A	N/A	Percentage of Council houses that meet EPC Band B is not an effective measure nor a reliable indicator of progress to address climate change. The Council's older housing stock will struggle to achieve an EPC rating of B. We can ensure properties are as energy efficient as practically possible and that all new build / purchased homes meet EPC Band B or higher. We are developing alternative retrofitting measures. Revised metrics will be agreed by Cabinet in the Climate Emergency Action Plan update report in autumn 2025/26.
	BPI 7c	RH&ES	Cllr Salman Shaheen	Percentage of the Borough classified as green infrastructure	45%	43.28%	42.45%	42.45%		■	Percentage remains the same as previous quarter. This is because the OS data sets are updated every 6 months (April and October via the Information GIS team). Investment in existing LBH parks and open spaces continues, with payments for various largescale parks projects, including Boston Manor Park, Farnell Park, and Dukes Meadows, please refer to relevant KPI (BPI 7a) for more information. The Parks team continue to engage with Planning, Asset Management, and other relevant teams, to help highlight potential priority areas and other LBH owned open spaces to help achieve this greening target. Specifically in relation to the Local Plan and overarching Planning strategies, the Greener Borough Framework and the Green and Blue Infrastructure Strategy.
	BPI 7a	RH&ES	Cllr Salman Shaheen	Amount invested in green infrastructure	£5.4m by 2026 (Annual/ Q target TBC)	£307,633	£828,244	£629,679	TBC	↓	Parks continue to invest in our spaces, Q3 includes payments for significant improvements to several parks, in particular Boston Manor Park (£172k), Farnell Park (£143k), and Dukes Meadows (£85k), amongst other projects.









	BPI 7b	RH&ES	Cllr Salman Shaheen	Number of trees planted	5,000 (Annual target - financial year) (20,000 by 2026)	-	-	-	N/A	N/A	Current planned tree planting numbers in parks and open spaces for this season are 47 standards and 1680 whips across various spaces across the borough. Actual numbers will be published in Q4 and will be combined with tree planting numbers conducted by other services, e.g. Housing, Highways, as in previous years.
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A Healthier
Hounslow








Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
BPI 51	H&SC	Cllr Lily Bath	Number of residents accessing drug and alcohol services	1127 (Annual)	1169 (rolling 12 month figure)	1160 (rolling 12 month figure)	TBC	TBC	TBC	Q3 data estimated to be available from NDTMS at the end of February 2025.
BPI 67	H&SC	Cllr Lily Bath	Rates of breastfeeding at 6-8 weeks	65%	59.45%	61.18%	58.60%			Q3 average has dipped from previous quarter, however is up from 2023/24 and is showing improvements month by month. Percentage has trended upwards over time and projected to be 'green' as the cross-partnership infant feeding steering group outworks the Baby Feeding Plan. This work will continue through a series of working groups during 2025.
BPI 52a	H&SC	Cllr Lily Bath	Children who are overweight (including obesity) at age Reception (annual)	N/A	-	-	21.20%	N/A	N/A	The reception rates of overweight and obesity have increased. Gap analysis for tackling obesity in 0-4 and pregnancy identified that there is little to no support on healthy lifestyle/nutrition education and awareness. Work to pilot some sessions in these groups will be starting.
BPI 52b	H&SC	Cllr Lily Bath	Children who are overweight (including obesity) at Year 6 (annual)	N/A	-	-	39.50%	N/A	N/A	Work with schools on school superzones to promote physical activity and healthy eating took place with three schools. Jamie Oliver's Ministry of Food Training has been provided to school staff and provider services to teach children food literacy and nutrition. Work on following up children who are overweight and obese following their National Child Measurement Programme is seeing an increase in families taking part in family weight management sessions. We worked with FAB INT (Feltham and Bedfont Integrated Neighbourhood Team) to increase referrals of overweight and obese children on GP register.
BPI 54	RH&ES	Cllr Salman Shaheen	Percentage of residents who are inactive (<30 minutes of activity a week) (annual)	N/A	-	-	-	N/A	N/A	This is an annual measure published in March each year (next due March 2025) using approved Sport England research methodology.
BPI 68	H&SC	Cllr Lily Bath	Number of falls in people aged 65+	N/A	909	929	-	N/A	N/A	Full data for Q3 not yet available due to issues at the West Middlesex University Hospital data source related to site coding. In Q3 we launched Stay Steady and Active which is the Community Prevention programme. There have been 3 launch events across the Borough and we are working on further service development to reduce first falls and the fear of falling at an earlier point and try to avoid the risk of frailty onset.
BPI 69	H&SC	Cllr Lily Bath	Number of health checks completed	2000	2862	3243	3414			In Q3 GP NHS Health Checks have been provided to residents steadily and on target to provide at 20% of eligible population/year.
BPI 27c	H&SC	Cllr Lily Bath	Number of people quitting smoking in 4-weeks	900 per annum (225 per quarter)	56	108	TBC	TBC	TBC	<p>Smoking cessation data is provided a quarter in arrears therefore Q3 2024/25 data is not yet available and will be updated at the beginning of April.</p> <p>Initial data for Q3 shows an improvement on the data for Qs 1&2. The number of 4-week quits for Q3 stands at 131 (as of 15/01/25) - this number will increase as the quits for December come in. This is most likely due to increased capacity within the service (we now have 7 stop smoking advisors). Pharmacy delivery is now underway. There is a continued focus on quality of delivery, to increase the conversion rate from quits set to 4-week quits achieved.</p> <p>The provider continues to be under an improvement plan, with weekly reporting and meetings.</p> <p>Plans are underway to increase referrals to the smoking cessation service in Q4, with a paid targeted marketing campaign and payments to GPs for a capped number of referrals.</p>




	BPI 12b	C&S	Cllr Katherine Dunne	Percentage of diffusion tube sites exceeding NO2 limits	0%	0.77%	0.77%	1.15%		↓	There was a slight increase in nitrogen dioxide (NO2) measured at some diffusion tube locations in Q3 2024/25 as a result of the cooler weather which tends to lead to increased concentrations by keeping polluted air closer to the ground. Three of 66 sites recorded a concentration of more than 40 micrograms per metre cubed air (ug/m3) in November, while 0 sites recorded an exceedance in October and December. Average pollution levels across all sites were higher in November than in October and December, reflecting a possible pollution episode during the month which compounded the results of the cold weather.
	BPI 12c	C&S	Cllr Katherine Dunne	Average trend of NO2	<40 micrograms per cubic air	24.00	23.50	23.10		↑	Nitrogen dioxide levels measured at Hounslow's six automatic monitoring stations showed another small decrease in Q3 2024/25, reflecting a long term trend which has seen levels declining since 2021 with just two period-to-period increases. Borough-wide NO2 levels are well below the UK's current national annual mean limit value of 40 micrograms per metre cubed air (ug/m3).
	BPI 12d	C&S	Cllr Katherine Dunne	Average trend of fine particulate matter (PM2.5)	<20 micrograms per cubic air	8.6	9.10	9.90		■	PM2.5 concentrations increased slightly in Q3 2024/25. This may be due in part to additional monitoring taking place at four sites in the borough, up from just two sites previously. In the long term period averages remain down, and the average level is consistent with recent years.
	BPI 12e	C&S	Cllr Katherine Dunne	Average trend of coarse particulate matter (PM10)	<40 micrograms per cubic air	19.70	19.50	19.80		■	PM10 concentrations monitored at the six automatic stations increased marginally in Q3 2024/25, a second increase in as many periods. While still lower than 2023/24, levels have been largely static for the past four years with little month-to-month variation. This is likely to be due to the wide variety of sources of particulate matter pollution, including construction, domestic burning, road and air transport. This trend is reflected across the capital.
	BPI 14b	CAS	Cllr Lily Bath	Average time taken to complete adult carer first assessment (days)	50	62	50	62		↓	<p>The average number of days taken to complete a first assessment has increased from 50 days to 62 days in Q3 2024-25. ASC acknowledge the lower the number the better carers are as they receive the right care and support sooner. Recognizing that quicker assessments lead to better care and support for carers, ASC has implemented additional support measures. A dedicated worker within the first contact team will be instrumental in this, focusing on expediting carer assessments throughout the year.</p> <p>Actions</p> <ul style="list-style-type: none"> • We will offer a carer's assessment to all carers to promote their wellbeing and support their identified outcomes. • We will ensure eligible carers receive support to meet their identified outcomes. • We will carry out annual reviews to ensure that outcomes continue to be met. • ASC to arrange internal meetings to explore using the trusted assessors model of reviewing in house services. This includes completing cared for and carer reviews. • New Carers Short Break provider to start in Q4, changing from Hestia to Harlington Hospice Assoc.
	BPI 14c	CAS	Cllr Lily Bath	Number and percentage of adult carers who receive self-directed support or Council commissioned support	85%	985 87.87%	1,001 87.81%	1,005 90.8%		↑	The department is committed to promoting the wellbeing of individuals and carers within the local community. Our goal is to ensure that eligible carers receive the necessary support to achieve their identified outcomes. In Q3,91% of the 1,105 carers received either self-directed support or council-commissioned support. Beyond council-commissioned support, ASC is adopting a strength-based approach in assessing carers' needs. We are also encouraging participation in community-led support groups, such as cycling and walking groups, to further enhance the wellbeing of carers.




	BPI 14d	CAS	Cllr Lily Bath	Proportion of carers who receive direct payment	20%	11.00%	12.00%	13.00%		↑	<p>The latest CQC inspection has spotlighted key areas for improvement within ASC's carer strategy. In response, ASC has proactively set an ambitious internal target: by the end of the 2024-25, 20% of carers will receive support through direct payments. While this goal is bold, ASC is making steady progress. As of Q3, 13% of carers - equating to 143 out of 1,102 - are benefiting from direct payments.</p> <p>Actions</p> <ul style="list-style-type: none"> • Social work teams will be encouraged and reminded to offer carers a carers direct payment when completing assessments and reviews. • Filling social worker vacancies is still at the forefront of ASC actions to support with meeting the borough's demand.
	BPI 34b	CAS	Cllr Lily Bath	Percentage of open adult social care cases with an assessment or review in the past 12 months	70%	65.50%	65.60%	65.70%		↑	<p>The department has set a target of reviewing at least 70% of cared-for and carer residents within the 12-month period. In 2024-25 Q3 ASC continued to maintain a consistent performance with previous quarters. In Q3 there are 66% of open cases with an assessment or review in the past 12 months. This result has remained consistent with activity over previous years despite growing caseload and pressures on the department.</p> <p>Actions:</p> <ul style="list-style-type: none"> • Team Managers and Service Managers are kept aware of their performance on a monthly basis through the Core Standards dashboard. • Recruitment to the department is an ongoing progress to employ and retain more permanent social workers.
	BPI 34d	CAS	Cllr Lily Bath	Average time taken to complete first care act assessment for new people (locality teams) (days)	28	19	24	23		↑	<p>This is a new measure for ASC. The measure focuses specifically on locality teams. The average time taken for first assessment in 2024/25 Q3 was 23 days, with 70% completed within 28 days. The Care Act (2014) recognises that care assessments can and should be paused where appropriate therefore there is an understanding that there could never be an expectation of achieving 100% timescales. It is likely that completion dates for assessments will vary dependant on the complexity.</p> <p>Actions:</p> <ul style="list-style-type: none"> • ASC will monitor the performance on a monthly basis at the Core Standard Reporting meeting.
	BPI 84	RH&ES	Cllr Salman Shaheen	Fitness membership levels (Lampton 360)	N/A	20,417	21,188	21,644	N/A	↑	<p>Total Live memberships are up 11% year on year at the end of Q3 in December 24 (2% growth on Q2) with 21,644 members in total (11.5k fitness and 10.1k swim school). Gold memberships account for 28%, concession members 15% and Bronze (Gym/Swim only) now at 25% of the base. Attrition is at 5%.</p>
	BPI 85	RH&ES	Cllr Salman Shaheen	Net Promoter Score (a measure of customer satisfaction) (Lampton 360)	5	3	2	-	N/A	N/A	<p>No score available. Due to a technical issue with the provider, Lampton did not have any emails sent in December. They are using a new provider from January to send surveys and capture feedback.</p>




A Cleaner Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 42	RH&ES	Cllr Shivraj Grewal	Total number of fly tips on the public highway (25% reduction by 2026)	4642	5594	5966	5695		↑	There has been a steady decrease in fly tipping between October and December of approximately 16%. The Special Waste Services are now a full team of four officers monitoring fly tipping hotspot locations, which has increased enforcement of fly tipping, combined with joint working with other teams to educate our residents and working with the CCTV Team to issue fixed penalty notices to offending individuals. We are awaiting the report from Keep Britain Tidy regarding the Values Based Campaign trialled in Cranford and Hounslow West between July 2024 and January 2025.
	BPI 43b	RH&ES	Cllr Shivraj Grewal	Pavement Pledge - total spent against £2m pledge	£2m by 2026 (Annual target of £1m in 24/25)	£0	£0	£0		■	Works likely to commence early 25/26.
	BPI 4g	RH&ES	Cllr Shivraj Grewal	Total annual household waste per head (kgs/head)	295	321	321	305		↑	In Q3, total annual household waste per head decreased to 305 kg, showing a positive impact from the recently launched waste minimisation campaign for low-rise properties. This initiative, including the "Too Many Bins" project, is targeting households with more than one wheele bin, ensuring that waste capacity aligns with household size. By approaching these properties and encouraging better waste management, we expect further reductions in waste generation.
	BPI 4h	RH&ES	Cllr Shivraj Grewal	Total household residual waste collected per household (kgs/household)	510	557	522	515		↓	Total household residual waste collected per household also declined to 515 kg, bringing it closer to the 510 kg annual target. This suggests that waste diversion strategies are effective, but continued efforts are needed to meet and sustain this target.
	BPI 4b	RH&ES	Cllr Shivraj Grewal	Percentage of waste sent for reuse, recycling, or composting (recycling rate)	37%	38.10%	38.50%	37.90%		↓	The recycling rate dropped slightly to 37.9% from 38.5% in Q2, due to operational challenges, including vehicle breakdowns and staff shortages affecting recycling collections. However, with the "Too Many Bins" project in full effect, we anticipate an increase in the recycling rate in Q4, as households reduce residual waste and improve recycling habits. Moving forward, resolving operational issues and reinforcing waste minimisation efforts will be key to maintaining progress, increasing recycling rates, and achieving long-term sustainability goals.
	BPI 40	RH&ES	Cllr Shivraj Grewal	Percentage of streets on the adopted public highway clear of litter or at acceptable standard	96%	94.00%	98.30%	92.33%		↓	This is a lower score than reported in Q3 last year. The scores are low because the LAMS inspection numbers this quarter have been low and therefore the small number of roads that failed have had a disproportionate effect on the overall score. Inspection numbers should be back to normal levels (over 200) in Q4 giving a better reflection of the Borough's cleanliness.
	BPI 41	RH&ES	Cllr Shivraj Grewal	Percentage of streets on the adopted public highway clear of detritus or at an acceptable standard	91%	94.68%	95.46%	89.34%		↓	This is a lower score than reported in Q3 last year, fallen leaves being the contributing factor. The teams commenced leaf clearance in the borough in November, a month earlier than last year, however the teams are currently running slightly behind on the schedule. This is a result of having to clear weeds, post the 2024 planned weed removal programme, in addition to the leaves in the majority of the streets which has slowed down productivity.
	BPI 83	RH&ES	Cllr Shivraj Grewal	Missed collections – number of reports of missed bins (Lampton 360)	1500	1271	1497	1339		↑	Decrease from Q3, still remaining below target. Remains higher than Q1 24/25. Recycle360 continuing to work on improving missed collections.



A Thriving Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 23b	CAS	Cllr Samia Chaudhary	Percentage of school attendance sessions	95%	94.00%	93.80%	93.43%		↓	<p>Attendance is a focus across all schools in Hounslow. Comparing the overall rate, attendance at the end of the autumn term this year shows an improvement compared to the same point last year.</p> <p>Attendance network meetings, by phase, have been well-attended. The data-led approach has improved with the development of the DfE portal and schools are starting to share good and effective practice more often. Challenges regarding mental health, illness, and term-time leave are being discussed and partnership working with the local authority to respond to these challenges is developing also.</p> <p>Severe absence is defined by the DfE as an absence rate of 50% or less. Severe absence, often involving families facing complex circumstances and challenges, remains an important area of work. This is in line with the national and regional picture.</p>
	BPI 24	CAS	Cllr Samia Chaudhary	Percentage of possible school days LAC have attended	92%	83.44%	86.46%	88.69%		↑	<p>Days LAC have attended - Possible = 6014.5 Attended = 5334 Attended Q3 % = 88.69% (Q2 was 86.46%). This represents an increase of 2.3% in days attended since the last quarter.</p> <p>Monitoring and supporting the attendance of our children looked after remains a key priority for our service and individual caseworkers respond daily to reported cases of unauthorised non-attendance.</p> <p>Our Primary school attendance held firm, minor seasonal illnesses impacted. Continued volatile and changing placements; complex cases (including CSE) and challenging behaviours characterise a significant % of our secondary cohort and impact on attendance. Moreover, the cases of severe and persistent non-attendance (at both key stages) have impacted and continue to impact on outcomes.</p> <p>Actions:</p> <ul style="list-style-type: none"> - Monitor and respond to attendance concerns on a daily and weekly basis - Review cases of non-attendance within the fortnightly student review meeting - Follow up complex causes for concern with Corporate Parenting and SEN - Follow up on those most vulnerable with the Top 10 Vulnerable meeting - Bespoke provision to meet complex needs
	BPI 23c-d	CAS	Cllr Samia Chaudhary	Number and percentage of young people aged 16-18 who are in Education, Employment or Training	94%	8076 (77.5%)	2085 (19.8%)	8482 (77.6%)		↑	<p>During quarter 3 work our data team focused on the Year 11 Annual Activity Survey which commences in September and concludes in November/December (Q3). The purpose of the Activity Survey, often referred to as the Destinations Survey, is to find out what students are engaged in after leaving school at the end of Year 11. The whole of the Year 11 cohort is tracked therefore September, October and November are very much transition months as at the start of the academic year, the YP are treated as in transition which is a "not known" destination but will be moved into their new destination (participation) once the information has been confirmed and received.</p>




	BPI 25	CAS	Cllr Samia Chaudhary	Number and percentage of post-16 LAC who are in Education, Employment or Training	65%	61.00%	61.00%	59.52%		↓	<p>Post 16 EET - Post 16/Care Leavers Total - 462 Post 16/Care Leavers EET - 275 EET Q3 % = 59.52% (Q2 was 61.4%).</p> <p>There has been slight dip in EET numbers from Q2 to Q3. This is likely due to a number of young people who were due to start college in September, choosing not to and also due to the time it takes to get new UASC arrivals assessed for ESOL and then fully enrolled. UASC numbers are slowly increasing again. Young people are moving from NEET to EET as West Thames College continues to respond to our growing ESOL needs and more young people access employment opportunities.</p> <p>The Virtual College, 14-19 service and our social care teams continue to support our post-16 population through: Regular SEET (Seeking education, employment and training) drop-ins/ coaching and support into relevant engagement activities. Personalised case work to support with attendance and engagement in education and training. Bespoke placements onto appropriate engagement schemes (e.g. apprenticeships, internships). Outreach support to semi-independent providers with a large number of NEETS.</p>
	BPI 35a	CAS	Cllr Samia Chaudhary	Percentage of Children and Young People (CYP) with a multi-agency Early Help Plan - Families First & Intensive Support Services	90%	61.70%	82.10%	50.00%		↓	Changes to how assessments and plans are captured in Family Help and Early Help & Prevention Teams have impacted on reporting for this performance measure, which we know from management oversight is higher. Work is underway to amend and provide more accurate reporting from 2025/26.
	BPI 35b	CAS	Cllr Samia Chaudhary	Percentage of multi-agency Early Help Plans completed by Families First & Intensive Support Services with a positive outcome	80%	91.40%	94.90%	92.00%		↓	There continues to be good evidence of impact of Early Help interventions across Family Help and Early Help & Prevention Teams, including appropriate escalation to statutory services where safeguarding concerns are identified.
	BPI 35c-d	CAS	Cllr Samia Chaudhary	Number and percentage of Children and Young People with a positive outcome who do not require a further referral to Children's Social Care within 12 months	90%	69.8% (41)	100% (84)	93.2% (96)		↓	This is continued evidence of the impact of early help intervention where cases are appropriately diverted from statutory services not then requiring a statutory service within 12 months.
	BPI 26b-c	CAS	Cllr Samia Chaudhary	Number and percentage of Education, Health and Care (EHC) Plans (including exception cases) completed within 20 weeks	90%	89 (91.8%)	116 (83.5%)	46 (43.8%)		↓	There has been a dip in performance for Quarter 3. There have been challenges in receiving timely Education Psychologist (EP) advice due to workforce challenges (including recruitment and sickness) within the Education Psychology service. An Education Health and Care Plan assessment cannot be completed without EP advice and therefore late advice has significantly contributed to timeliness.
	BPI 78	CAS	Cllr Samia Chaudhary	Take up of funded 15 hour places by disadvantaged 2 year olds	65.10%	79.00%	71.00%	90.20%		↑	656 headcount of Disadvantaged 2 year olds (families receiving additional government support). This is a take-up of 90.2%, a remarkable increase on the early Autum 2024 % figure last reported, which can be attributed to an additional post within the 2YO Entitlement Team, funded by the Delivery Support Fund.
	BPI 79	CAS	Cllr Samia Chaudhary	Percentage of pupils who are persistently absent	20.00%	17.70%	17.70%	17.90%		↓	<p>Persistent absence (i.e. children missing an average of one school day within a two-week period) has reduced when comparing this quarter with the corresponding period last year.</p> <p>The School Attendance Support Service (SASS) work together with schools, to reduce absence and look in detail at the contributing factors. In Hounslow, we are working with schools to reduce term-time leave – this makes a significant contribution to our performance in terms of persistent absence and is higher in Hounslow than in our neighbouring boroughs and counties and in comparison with the London region.</p>








	BPI 82	CAS	Cllr Samia Chaudhary	September Guarantee (offers) (annual)	N/A	-	-	98.50%	N/A	N/A	<p>The significant improvement in outcomes for the September Guarantee offer this year can be attributed to a series of targeted actions by the 14-19 service. The strengthening of data relationships with local authority schools and enhancing of internal tracking methods have been central to these efforts. This included additional data matching exercises, community calling, mailshots, and tracking activities coordinated by the 14-19 team's Management Information Coordinator and internal tracking and participation team. These initiatives have allowed for more accurate and timely support to young people, directly contributing to improved results. Furthermore, the 14-19 team's ongoing work with vulnerable cohorts, including those identified as at risk of becoming NEET (Not in Education, Employment, or Training), has been pivotal. Through the traded service work (WPES), the team has been able to secure education offers for year 11 students who were most likely to miss out on guaranteed offers of education for the next academic year.</p> <p>These efforts culminated in a 2% increase on last year's September Guarantee results, with a combined outcome of 98.5% for both year 11 and year 12 students for the academic year 2023-2024. This marks the best result in nearly a decade for Hounslow and the second highest in West London for 2024.</p>
	BPI 87	CAS	Cllr Samia Chaudhary	Percentage of Children's Social Care referrals that become repeat referrals within 12 months	15%	19.5%	18.8%	17.9%		↑	For the rolling year to date Hounslow has received 3950 referrals with 707 of those, 17.9%, being re-referrals within a 12-month period. The re-referral rate is below the latest published national figure of 22.4% and on a downward trend.
	BPI 89	CAS	Cllr Samia Chaudhary	Long-term placement stability (2.5 years)	75%	73.3%	79.70%	78.60%		↓	Children Looked After aged between 0-15 on 31 December 2024, who had been looked after continuously for at least 2.5 years, 78.6% had lived in the placement for at least 2 years. This is a priority area and remains both above target (75%) and the national published figure on 31st March 2023 (69%).
	BPI 91	CAS	Cllr Samia Chaudhary	Former relevant care leavers in Education, Employment or Training (EET) 17-21 years - 17th, 18th, 19th, 20th & 21st birthdays	65%	58.0%	61.30%	53.80%		↓	175 Former Relevant Carers were in EET. 10 Young Persons were NEET due to illness/disability, 9 Young Persons due to pregnancy or parenting and 121 Young Persons due to other circumstances. The legacy of exceptionally high numbers of unaccompanied asylum seeking children over the previous three years has created an additional challenge, now they are all becoming Care Leavers.



A Safer Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 70	C&S	Cllr Raghwinder Siddhu	Number of Violence Against the Person with Injury offences (excluding domestic abuse)	N/A	581	583	518	N/A	↑	In Quarter 3, there was a total of 518 recorded Violence Against Person offences (October to December 2024), 69 less recorded offences (585) in comparison to quarter 2 and a 11.79% decrease. The Community Safety team regularly engages with statutory partners to identify hotspot areas and deploy resources to prevent an increase in recorded Violence Against Person offences.
	BPI 71	C&S	Cllr Raghwinder Siddhu	Number of robbery offences	N/A	158	181	157	N/A	↑	In Quarter 3 (October - December 2024), there were a total of 157 recorded Robbery offences that took place in the borough. When compared to the previous quarter, there were 24 more offences recorded in Quarter 2 (July to September), which is a 13.26% decrease. The Community Safety team continues to work in partnership with the Police and community stakeholders to coordinate responses to robbery offences in identified hotspot areas.
	BPI 72	C&S	Cllr Raghwinder Siddhu	Percentage of domestic and sexual abuse survivors who feel safe following the offer of specialist help	100%	100%	99%	100%		↑	Feedback forms and the responses from those using the service are essential to its successful delivery. This input helps us shape the support we offer and evaluate the information we provide. Any comments provided on the forms are given consideration and used to review either specific cases or the service delivery in general. There has been a 33% increase in feedback forms completed in this Q3 compared to Q3 2023. The Domestic Abuse team actively encourages all clients to contribute to our ongoing development and efforts to ensure their safety by providing feedback, which helps us recognise and value their voices and experiences.
	BPI 86	CAS	Cllr Samia Chaudhary	Number first time entrants to criminal justice system (Rate per 100,000)	Less than 87	66.2	33.14	29.8		↑	First Time Entrant rate per 100,000 = 29.8 There were 9 First Time Entrants during Oct-Dec 2024, committing 24 offences. The highest committed offences type was Non Domestic burglary (7 offences) followed by Violence Against the person (6 offences). All Male. First time entrants numbers are falling, which is a national trend.
	BPI 19c	CAS	Cllr Lily Bath	Percentage of adult safeguarding referrals where risks were identified that ended with risks having been removed or reduced	85%	86.40%	88.18%	92.25%		↑	Adults Social Care (ASC) have responded well to safeguarding referrals over the past year, with Q3 achieving 92% of safeguarding referrals where risks were identified that ended with risks having been removed or reduced. Additional actions to maintain this good standard of practice have been introduced such as reinstating the High-Risk Panel, and appropriate referrals can now be made as needed. The panel supports agencies in their work to lower and manage risk to residents, specifically where partners feel they have exhausted all internal mechanisms for managing the risk. They will consider work to reduce and manage risks such as hoarding, significant fire risks and risks associated with Self-Neglect. Additionally, Adults Social Care follow the 'Making Safeguarding Personal' procedure to ensure peoples' voices are heard. People are encouraged to feedback on how they feel the safeguarding went which is reflected in the safeguarding risk management plan. ASC acknowledge and accept that some people can make unwise decisions and choose to live with some level of risk, not all risk can be removed. Actions: • Adults Social Care managers are supporting workers - providing open door sessions with Safeguarding team members to support resolve issues/challenging safeguarding cases.







	BPI 19e	CAS	Cllr Lily Bath	Percentage of adult safeguarding concerns with outcomes achieved or partially achieved	85%	92.1%	90.6%	94.3%		↑	<p>We are dedicated to promoting independence and mitigating risks for adults at risk of abuse, with the goal of preventing or delaying the need for care and support. When safeguarding concerns arise, individuals are asked if they feel their safeguarding outcomes have been achieved or partially achieved. In Q3 2024-25, an impressive 94% of individuals reported that their safeguarding outcomes were achieved or partially achieved. A higher percentage reflects better performance and effectiveness in our safeguarding efforts.</p> <p>Actions</p> <ul style="list-style-type: none"> This measure will continue to be monitored on a monthly basis under the Safeguarding Board Report.
	BPI 19f	CAS	Cllr Lily Bath	Percentage of adult safeguarding referrals responded to within 48 hours	90%	87.66%	88.05%	82.70%		↓	<p>In 2023/24, ASC set a departmental target to respond to 80% of safeguarding referrals within 24 hours. For 2024/25, this response time has been adjusted to 48 hours to align with the pan-London process. In Q3, the department faced an overwhelming number of safeguarding referrals, resulting in a slight performance decrease from 88% to 83%, just shy of the 90% target. ASC is closely monitoring this measure monthly through the Core Standards Report.</p> <p>Actions</p> <ul style="list-style-type: none"> Performance on this target is reported back to the Team Manager and Service Managers on a monthly basis via the ASC Core Standards report. To address the needs of people who have care and support needs and are subject to Human Trafficking we have provided training for all ASC staff and tasked a member of staff to raise awareness. Case studies presented by Safeguarding Adults Managers at monthly meeting to enable shared learning. We continue to support people experiencing human trafficking through the Community Safety team member employed to focus on human trafficking. We complete referrals to The National Referral Mechanism (NRM) run by the Home Office.
	BPI 22c-d	RH&ES	Cllr Raghwinder Siddhu	Number and percentage of local businesses broadly compliant with food (safety) law	N/A	1929 (88%)	1982 (79%)	1960 (87%)	N/A	↑	<p>For the quarter during this period the broadly compliant premises achieved are 87%. This is broken down from inspections undertaken during each month. This will be all categories from A,B,C,D, E and newly registered premises. Broadly compliant is where the score achieved is above a hygiene rating of 3, so therefore 3, 4 and 5. After each inspection each premises are scored using three categories, which are:</p> <ul style="list-style-type: none"> Confidence in management Hygiene Structure and cleaning <p>A score is given at the time of the inspection and not all premises have achieved a hygiene rating of 3 or above where contraventions have been noted and then scored accordingly. Where a premises receives a hygiene rating of 0,1,2 then they are not broadly compliant and additional action is taken such a hygiene improvement notice being served, a closure of the premises if there is a public health risk or a revisit. Once the revisit is completed then the score is not amended unless there is a request for a revisit by the premises where there is a fee or we would have to wait until the next inspection is due.</p>
	BPI 74	CAS	Cllr Samia Chaudhary	Open Child Protection Plans under 12 months duration	80.00%	86.7%	80.5%	67.7%		↓	<p>As of 31 December 2024, there were 164 children subject to a child protection plan. 111 (67.7%) had been subject to a plan for less than 12 months, a decrease from 80.5% on 30 September 2024. The number and rate of child protection plans at month end has dropped since the start of the reporting year from 240 (36.5/10,000) to 164 (24.9/10,000). We are currently analysing the reasons for the change in performance.</p>

	BPI 56	RH&ES	Cllr Sue Sampson	Number of completed safety cases prepared for in-scope buildings (Council homes) (cumulative)	26 (annual target)	7 (cumulative)	9 (cumulative)	12 (cumulative)			<p>The Building Safety Act introduces a set of new roles and responsibilities for those who manage occupied, high-rise residential buildings. 26 HRA managed buildings currently fall in-scope of these regulations. Aligned with the Act requirements, we are in the process of gathering certain types of information about these buildings - on their major fire and structural hazards as well as how we are managing the risks as far as we can. We have completed the safety case reports for 12 of these buildings (and submitted these to the Regulator as part of the building safety assessment requirements) and are in process of completing the remaining 14.</p> <p>22/23: Q1 = 0/21; Q2 = 0/21; Q3 = 0/21; Q4 = 0/21 23/24: Q1 = 0/21; Q2 = 0/23; Q3 = 0/23; Q4 = 7/23 24/25: Q1 = 7/23; Q2 = 9/23; Q3 = 12/26;</p>
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A Liveable Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 57	C&S	Cllr Ajmer Grewal	Percentage of TCF funded projects that have met their agreed outcomes	100%	100%	100%	100%		■	15 projects submitted monitoring returns during Q3 - all are on track to deliver 100% of outcomes. Monitoring expectations vary depending on value of grant and duration of grant term. Small grants recipients submit one monitoring report at the end of their grant term while revenue and capital recipients submit mid way and end of grant term reports.
	BPI 58	C&S	Cllr Ajmer Grewal	Number of resident beneficiaries of the TCF funding over the quarter	N/A	18,380	14,977	99,560	N/A	↑	Over 99,500 residents are expected to benefit from allocations in Q3. This is due to the allocation of funding to some projects with relatively high beneficiary numbers including community asset improvement, environmental improvements and arts and cultural activities.
	BPI 15e	C&S	Cllr Ajmer Grewal	Number of active/ open volunteering opportunities in the period	N/A	237	243	245	N/A	↑	The number of available opportunities was similar to Q2 with some new types of opportunities available including seasonal volunteering. These included support for charities during the Christmas period (e.g. distributing food supplies), befriending roles, admin support, trusteeship and eVisa support services. Ealing and Hounslow Community and Voluntary Service (EHCVS) successfully recruited 29 volunteers in Hounslow to support its eVisa programme, with a further 20 volunteers awaiting training. These volunteers go out within the community to help inform residents of the eVisa process and support vulnerable residents with completing the application process.
	BPI 73	RH&ES	Cllr Sue Sampson	HRA tenant satisfaction with responsive repairs	85.00%	90.94%	90.82%	89.11%		↓	This is a decline in performance when compared with quarter 2 but is above the target of 85% satisfaction. Performance within this category continues to be reviewed and monitored at the Responsive Repairs MPR and Contract Management Group meetings. This is linked to the performance within the other repairs categories and when applicable, the volume and content of complaints.
	BPI 1a	RH&ES	Cllr Sue Sampson	Number of households on the housing register	N/A	4094	4092	4259	N/A	↓	This indicator cannot be targeted because there is a statutory duty to assess applicants and place those eligible onto the housing register. Work to process a backlog of outstanding applications is now completed.
	BPI 2a	RH&ES	Cllr Sue Sampson	Number of homelessness approaches	N/A	912	1026	1194	N/A	↓	This indicator cannot be targeted because there is a statutory duty to provide assistance to any household that approaches the council and presents as homeless.
	BPI 2b	RH&ES	Cllr Sue Sampson	Number of households in temporary accommodation	650	709	633	561		↑	TA numbers continue to reduce – key factors: 285 perm offers to households in TA between 1 April 2024 – end of November 2024 – healthy supply of new builds. 270 homeless households supported into PRS housing pathway – Cost Avoidance/Placements into TA.
	BPI 32a	RH&ES	Cllr Sue Sampson	Total arrears across Council housing estates	TBC	£7,289,439	£7,575,260	£8,204190	TBC	↓	The overall income performance has remained steady. While there is an increase in total arrears, there has been a decrease in the number of arrears cases, which can be attributed to early intervention measures preventing accounts from falling into debt. Following the restructure, the Income Team is currently under-resourced and is in the process of recruitment. Once the team is fully staffed, with the NEC system operational and the new rent arrears procedure in place, we expect to see a reduction in arrears. The revised arrears procedure has been streamlined to improve collection efficiency and demonstrate more effective, timely rent recovery process.
	BPI 32b	RH&ES	Cllr Sue Sampson	Number of households in arrears	TBC	6296	8975	6584	TBC	↑	The number of reported households in arrears has dropped since the last quarter. Please see above the relevant commentary on BPI 32a. The overall income performance has remained steady. While there is an increase in total arrears, there has been a decrease in the number of arrears cases, which can be attributed to early intervention measures preventing accounts from falling into debt. Following the restructure, the Income Team is currently under-resourced and is in the process of recruitment. Once the team is fully staffed, with the NEC system operational and the new rent arrears procedure in place, we expect to see a reduction in arrears. The revised arrears procedure has been streamlined to improve collection efficiency and demonstrate more effective, timely rent recovery process.
	BPI 32e	RH&ES	Cllr Tom Bruce	Number of Council homes built	1000 by 2026 (Annual target TBC)	533 (cumulative)	533 (cumulative)	533 (cumulative)	TBC	■	London Borough of Hounslow has secured 533 Council homes towards the Corporate Plan pledge to develop 1,000 new council homes by 2026.

BPI 32f	RH&ES	Cllr Tom Bruce	Number of newly purchased Council owned rental homes	1000 by 2026 (Annual target TBC)	199 (cumulative)	214 (cumulative)	215 (cumulative)	TBC	↑	<p>The Council have nominated 215 Housing Register clients into properties purchased by Lampton Investment 360 since 2022/23, to discharge the Council's re-housing duties.</p> <p>The total figure now also includes Lampton properties that are not let to council households, but let to Hounslow tenants at the affordable rate (15).</p>
BPI 32g	RH&ES	Cllr Tom Bruce	Amount invested on Council Estates improvements	£590m by 2026	£303m (cumulative)	£317m (cumulative)	£340m (cumulative)		↑	<p>Cabinet (Jan'23 and revised in Jan'24) approved capital budgets across (a) Estate Investment Programme (EIP) – to ensure that council housing is maintained at statutory, regulatory decent homes standards, with a high energy efficiency rating; and (b) Council Housing Delivery Plan (CHD) – to deliver a further 1,000 council homes in 2022-26. Estate Investment Programme (EIP): 22/23 = Spent £22m (of £30m budget, 74.6%). 23/24 = Spent £24m (of £30m budget, 80%). 24/25 Q3: £8.1m projected underspend on HRA Estate Investment Programme due to the deferral and reprofiling of a number of schemes (commentary set out in Feb 2025 HRA Business Plan Cabinet Report). Council Housing Delivery (CHD): 22/23 = Spent £123m (of £133m budget, 94.6%). 23/24 = Spent £106m (of £107.4m budget, 98.7%). 24/25 Q3: £21.733m projected underspend on the Council House Building programme due to the deferral and reprofiling of a number of schemes (commentary set out in Feb 2025 HRA Business Plan Cabinet Report).</p>
BPI 90a	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required gas safety checks have been carried out	100%	99.82%	99.84%	99.83%		↓	<p>15 Domestic properties are currently non-compliant – 4 properties have become non-compliant this month, 6 properties between 1-3 months overdue, 5 properties between 3-6 months overdue. Housing Officers are following the agreed policy and procedure.</p>
BPI 90b	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required fire risk assessments have been carried out	100%	100%	100%	100%		■	<p>All properties that require FRA, have a valid fire risk assessment. In line with our policy, some FRAs are being reviewed and validated.</p>
BPI 90c	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out	100%	99.86%	100%	99.27%		↓	<p>All surveys and inspections for all sites have been completed. However, there is a delay with quality checks and report approvals, resulting in 5 outstanding reports. We are actively discussing with the contractors the need for timely validation. We anticipate achieving full compliance once these processes are finalized.</p>
BPI 90d	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required legionella risk assessments have been carried out	100%	100%	100%	100%		■	<p>All properties that require legionella risk assessment have a valid risk assessment.</p>
BPI 90e	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required communal passenger lift safety checks have been carried out	100%	95.80%	95.10%	98.61%		↑	<p>2 sites have not yet received their Lifting Operations and Lifting Equipment Regulations (LOLER) inspection reports, showing an improvement from past quarter's figures. This issue is being addressed, and we expect all reports to be completed in the coming weeks. Additionally, these lifts have received their monthly inspections from a competent lift engineer (Apex Lift Contractor), ensuring that all lifts are safe to use. The Electrical Officer is working closely with HSB to ensure all insurance inspections are completed.</p>
BPI90f	RH&ES	Cllr Sue Sampson	Proportion of non-emergency responsive repairs completed within the landlord's target timescale	96%	78.07%	74.11%	76.74%		↑	<p>The performance within these categories continues to be below the target of 96% non-emergency repairs to be completed within the timescale. However, there was an improvement in the performance since Q2. Performance within these categories continues to be reviewed and monitored at the Responsive Repairs Monthly Performance Report and Contract Management Group meetings. Proposed and ongoing actions to improve performance in this and the non-emergency categories include the ongoing review of the repairs policy and working with the NEC project team upgrade to repairs finder, to assist with the initial diagnosis of repairs. Plus, there is the end-to-end review of repairs being undertaken by Change Network.</p>

	BPI90g	RH&ES	Cllr Sue Sampson	Proportion of emergency responsive repairs completed within the landlord's target timescale	100%	99.81%	99.66%	99.48%			<p>The performance in Q3 did not meet the target of 100% emergency repairs to be completed within the timescale, with three orders being out of target. This is consistent with performance in Q2 and within tolerance for this performance indicator. Performance within this category continues to be reviewed and monitored at the Responsive Repairs Monthly Performance Report (MPR) and Contract Management Group meetings, in conjunction with the other key performance indicators within this category. Proposed and ongoing actions to improve performance in this and the non-emergency categories include the ongoing review of the repairs policy and working with the NEC project team upgrade to repairs finder, to assist with the initial diagnosis of repairs. Plus, there is the end-to-end review of repairs being undertaken by Change Network.</p>
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Corporate Health	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q3 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q3 Direction of travel	Commentary on Q3 performance
	BPI 31a	C&S	Cllr Shivraj Grewal	Percentage of Contact Centre calls answered	82%	75% (38809)	84% (42025)	87% (39115)		↑	Customer Services answered 39,115 calls during Q3. In total, we received 44,785 calls and achieved an answer rate of 87%. This represents an increase of 3% in calls answered compared to volume of calls answered during Q2. Although we lost 2 members of staff in Resident Experience during Q3, we have seen an increase in the number of calls answered through staff training and have seen an overall reduction of 10% in the number of calls presented. This may reflect on more resident's self-serving where applicable. We have recruited to replace staff in Resident Experience with new starters coming on board at the end of January and hope to see an increase in the overall answer rate in Q4.
	BPI 31b	C&S	Cllr Shivraj Grewal	Speed to answer Contact Centre calls (seconds)	N/A	369	218	184	N/A	↑	The average answer time during Q3 was 184 seconds - 3 minutes 4 seconds. This is a decrease of 34 seconds compared to Q2. Resident Experience aim to answer calls as quickly as possible. We have recruited to replace staff in Resident Experience with new starters coming on board at the end of January and with the TCE changes, it is expected that we will start to see a decline in call volumes, in turn, reducing wait times.
	BPI 31e	C&S	Cllr Shivraj Grewal	Number and percentage of Contact Centre customers satisfied	TBC	-	-	-	TBC	TBC	There is currently no target for number of customers surveyed or number of customers satisfied. GovMetric has fallen into the TCE project where customers surveys will be reviewed. We hope to see an outcome to surveys in the spring with the implementation of TCE. Zero surveys were taken in Q3.
	BPI 59	C&S	Cllr Shantanu Rajawat	Days lost to sickness per FTE	0.75	0.59	0.66	0.75		↓	The average days lost to sickness has slightly increased from last quarter at 0.75 days lost per FTE. Muscular-Skeletal, Stress and anxiety and Cold/Flu are the leading causes of sickness in this quarter. We are continuing to work with managers to get insight into what may be done to reduce these cases and help people return to work.
	BPI 60	C&S	Cllr Shantanu Rajawat	Employee turnover rate	1.08%	0.87%	0.93%	0.88%		↑	Turnover has slightly decreased and remains below the target of 1.08% meaning we continue to have a stable workforce with an appropriate turnover rate to ensure we continue to harness the mix in our workforce. Our turnover rate is in line with the median across London Boroughs.
	BPI 61	C&S	Cllr Shantanu Rajawat	Employee retention rate (staff in employment for >2 years)	80%	72.97%	74.25%	74.65%		↑	Retention rates remain at 74%, this is slightly below our target rate and the London Council's median of 80%. As part of our EDI priorities for the year ahead, we are continuing to expand our focus on career progression and will be working (with colleagues across the organisation) to consider how we can retain and develop our own people and help them progress into higher roles.
	BPI 36i	F&R	Cllr Shantanu Rajawat	Projected General Fund Revenue Outturn within Budget/ Resource Allocation (target £, projected £, variance £)	£0m	£14.9m	£18.12m	£16.14m		↑	Forecast £16.1m overspend - as detailed in the Financial Monitoring Update Quarter 3 2024/25 report on the agenda for Cabinet on 11 February 2025. Key issues are rapidly increasing demand across all adult social care client groups of £5.7m; loss on disinvestment from Multi-Asset Income Fund £3.9m; pressures on the net cost of waste collection and waste disposal totalling £2.2m; and increasing pressures on homelessness £2.2m. The overall improvement compared to Quarter 2 in principally due to an improved outlook on Home Office funding for unaccompanied asylum seeking children.
	BPI 36b	F&R	Cllr Shantanu Rajawat	Projected Capital Programme Outturn within Budget/ Resource Allocation (target £, projected £, variance £)	£0m	£0m	£-22.6m	£-41.0m		↓	As included in the Financial Monitoring Update Quarter 3 report to Cabinet on 11 February 2025, there is a forecast in-year variance of £11.1m on the General Fund capital programme, due to slippage in corporate property projects and programmes (£3.4m), slippage in the Digital and IT programme (£3.6m), and the continued review of the Dukes Meadow masterplan (£4.0m). There is also a forecast in-year variance of £29.9m on the HRA capital programme, consisting of a variance of £8.2m on the Estate Investment Programme and a variance of £21.7m on the Council House Building Programme.

	BPI 36f	F&R	Cllr Shantanu Rajawat	Projected DSG Outturn within planned DSG deficit (target £, projected £, variance £)	£5.1m	£5.1m	£5.1m	£5.3m		↓	The net ongoing DSG budget for 2024/25 was set at a deficit of £5.1m, approved from drawing on the High Needs DSG reserve during 2024/25 to meet budgeted High Needs DSG expenditure for the year. These figures are before any 2024/25 General Fund or DfE contributions stated in the DfE Safety Valve Agreement. At Quarter 3 there is a forecast overspend of £0.2m compared to the deficit budget.
	BPI 36h	F&R	Cllr Shantanu Rajawat	Projected HRA Outturn within planned HRA activity (target £, projected £, variance £) – report target contribution to capital programme vs. actual	£3.398m	£3,312,000	£543,000	£1.62m		↑	The HRA budget for 2024/25 has been set with a view to restoring HRA unallocated balances to an acceptable level commensurate with the risk profile of the fund, and included a budgeted contribution to HRA balances of £3.4m. The Quarter 3 forecast included in the Financial Monitoring Update Quarter 3 2024/25 report to Cabinet on 11 February 2025 is for a reduced contribution of £1.6m, due to the level of void dwellings and consequent repairs and maintenance costs, as well as higher interest costs.
	BPI 10a	C&S	Cllr Shantanu Rajawat	Number of local firms providing services to LBH	N/A	88	78	107	N/A	↑	This is for information only.
	BPI 10b	C&S	Cllr Shantanu Rajawat	Percentage of contracts open to local firms	80%	62%	65%	77%		↑	The majority of our tenders this quarter were open.
	BPI 10c	C&S	Cllr Shantanu Rajawat	Percentage of in-scope Procurement exercises including Social Value	100%	100%	71%	86%		↑	One tender was published without Social Value due to the use of a framework agreement.
	BPI 80	F&R	Cllr Shantanu Rajawat	Speed of processing new benefit claims (days)	15	6.35	11.54	13.49		↓	Due to a backlog caused by the increase in volume of applications in particular from our Housing team this has impacted on our processing times. This is compounded by the new NEC system which has meant that we have not always been able to process the claims in a timely fashion. There is a plan to clear the backlog and this is being monitored weekly. Housing have managed to move residents into temporary accommodation and the applications for housing benefit are now being processed in a timely fashion. NEC has a solution and claims can be processed correctly with the correct tenure type.
	BPI 81	F&R	Cllr Shantanu Rajawat	Speed of processing change of circumstance (days)	5	2.26	2.44	2.43		↑	Although, performance is still upper quartile it is below the standards we expect. This is also due to the reasons provided for speed of processing claims and the impact of the backlog. We will continue to monitor.
	BPI90h	RH&ES	Cllr Sue Sampson	Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code	100%	79.00%	29.00%	44.00%		↑	In Q3 our average response rate is 44%. October - 38% November - 46% December - 49% The performance is still low. 90% of missed complaints are related to repairs. This is reviewed and discussed at monthly performance meetings.
	BPI90i	RH&ES	Cllr Sue Sampson	Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code	100%	80.00%	65.00%	59% (provisional)		↓	In Q3 our average response rate is 59%. October - 47% November - 82% December - 48% * Please note that December performance is still not complete as some complaints are still open. During Xmas period a lot of extensions were granted. Stage 2 performance is regularly reviewed and discussed at monthly performance meetings.