



Quarter 4 2024-25 (January to March 2025) 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	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 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 for 2022 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)	N/A	-	70,385 (2023/24)	-	-	N/A	N/A	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 and then folded into corporate performance reporting.
	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	0	TBC (see commentary)	—	The Corporate Plan sets out a target to deliver 2,000 charging points by spring 2026. Implementation of EV charging points will commence once new Charging Point Operators (CPOs) have been appointed. Contracts for the fast/ rapid CPOs have been awarded, with contract signing and inception meetings due to take place by the end of April 2025. The lamp column charging point tender documents need OZEV approval prior to procurement commencing, with a steer on Hounslow Highways' role in this currently awaited. The programme is currently at risk due to delays to the lamp column charging point procurement.
	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)	9 (cumulative)		↑	All 9 Sustainable Drainage Systems under the Thames Water Partnership have now achieved practical completion. There is some landscaping and planting to be completed in Beaversfield Park but all other schemes are now complete. We are now looking to install SuDS using Environment Agency funding in two schools over the summer and another scheme in North West Hounslow in the 2025/26 Financial Year.
	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 and then folded into corporate performance reporting.
	BPI 7c	RH&ES	Cllr Salman Shaheen	Percentage of the Borough classified as green infrastructure	45%	43.28%	42.45%	42.45%	42.42%		↓	Slight decrease from previous quarter, likely as a result of OS Map data becoming more up to date with recent developments within the borough and higher accuracy for changes made. Investment in existing LBH parks and open spaces continues, with various large scale parks projects, including Boston Manor Park, and Dukes Meadows. The Parks team is continuing 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.
	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	£898,157	TBC	↑	Parks continue to invest in our spaces, Q4 includes payments for significant improvement projects to several parks, including: Dukes Meadows Promenade Approach - Restoration Project to resurface and landscape the entire promenade, leading from the restored gateway entrance to the pumphouse and Thames Pathway (£200k+) Faggs Road Community Allotment - Creation of a new community allotment site, designed as part of Grow For The Future (£40k) Redlees Park - New entrance design and build (£40k) Invasive Non Native Species (INNS) - Management and Treatment Plan (5 years) (£35.5k) Farnell Fields - Landscaping works (£32.5k) Other payments for improvement projects and continuation masterplan works for various parks.






	BPI 7b	RH&ES	Cllr Salman Shaheen	Number of trees planted	5,000 (Annual target - financial year) (20,000 by 2026)	-	-	-	3,727		N/A	Off target for 24/25 tree planting target of 5000. We have exceeded the revised Corporate target total of 27,500 with 33,303 new trees planted since 21/22. Discussion regarding reviewing the annual target is expected soon.
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A Healthier Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 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)	1183 (rolling 12 month figure)	TBC	TBC	TBC	Q4 data will be available at the end of May 2025.
	BPI 67	H&SC	Cllr Lily Bath	Rates of breastfeeding at 6-8 weeks	65%	59.45%	61.18%	58.60%	61.28%		↑	The projection was met, with an increase in rates returning back to Q2 level. This increase in percentage reflects the work of the provider and commissioner to improve service and agree new ways of documenting progress through a joint working group, which started late 2024. This cross-partnership infant feeding steering group has also been working towards delivering on the outcomes of the forthcoming Baby Feeding Strategic Plan due to be published in June 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	This is an annual indicator. There is an increase in obesity in reception aged children in the borough, however this is in line with NorthWest London and London. Gap analysis on the offers for under 5s is being undertaken. The family weight management programme provides a direct entry from the NCMP programme with a brief intervention call to parents with children above the 85% centile. Parent workshops in schools are offered to increase parents knowledge around healthy eating. Oral health and breastfeeding information is being linked to healthier weight discussions.
	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	This is an annual indicator. Year 6 healthy weight figures have improved compared to last year. Through Healthy Hounslow provision of weight management for families and support for school parent workshops there has been increased awareness and improved knowledge on healthy eating. More information and resources have now been made available through social media and the Healthy Hounslow website for all residents to access. The school sports conference also presented a great opportunity to promoting moving more in schools. Schools had an opportunity to attend workshops on specific areas of developing physical literacy in their schools.
	BPI 54	RH&ES	Cllr Salman Shaheen	Percentage of residents who are inactive (<30 minutes of activity a week) (annual)	N/A	-	-	-	31.90%	N/A	N/A	Physical Activity levels are showing a marginal increase based on Sport England measures. This is partly due to the interventions by programmes managed by Lampton Leisure and is something that we can build further on through development of the new leisure management contract (due for award in Summer 2025).
	BPI 68	H&SC	Cllr Lily Bath	Number of falls in people aged 65+	N/A	909	929	862	737	N/A	↑	Based on number of ED attendances between January and March 2025 data supplied by WMUH
	BPI 69	H&SC	Cllr Lily Bath	Number of health checks completed	2000	2862	3243	3414	4011		↑	The GP NHS Health Checks figures are in line with the yearly figures.
	BPI 27c	H&SC	Cllr Lily Bath	Number of people quitting smoking in 4-weeks	900 per annum (225 per quarter)	56	108	175	TBC	TBC	TBC	Smoking cessation data is provided a quarter in arrears therefore Q4 2024/25 data is not yet available and will be updated at the beginning of July. Initial data for Q4 shows an improvement on the data for Qs 1 and 2. It is currently lower than the data for Q3, but this may change. The number of 4-week quits for Q4 stands at 138 (as of 28/04/25) - this number will increase as the quits for March come in. Initiatives carried out in Q4 include paid targeted marketing campaigns and payments to GPs for a capped number of referrals. Both aimed to increase the number of referrals to the stop smoking service. Over 500 referrals for stop smoking were received by the service in Q4. The provider continues to be under an improvement plan, with weekly reporting and bi-weekly check ins.
	BPI 12b	C&S	Cllr Katherine Dunne	Percentage of diffusion tube sites exceeding NO2 limits	0%	0.77%	0.77%	1.15%	2.02%		↓	Q4 2024/25 outturn of tube sites exceeding the UK's 40ug limit was impacted by the presence of 4 exceedances in January, followed by 0 exceedances in February and March. Again, this was the result of the colder weather which tends to lead to increased concentrations by keeping polluted air closer to the ground. This is echoed in the fact that average pollution levels across all Hounslow sites were marginally higher (2ug) in January than in February or March. NO2 pollution levels generally are reducing (BPI12c) and therefore Q4 is given a RAG rating of Green.





BPI 12c	C&S	Cllr Katherine Dunne	Average trend of NO2	<40 micrograms per cubic air	24.00	23.50	23.10	22.70		↑	NO2 measured at Hounslow's six automatic monitoring stations decreased in Q4 2024/25, the fifth consecutive month of reduction in quarterly mean NO2 pollution. The 22.7ug/m3 level recorded for Q4 remains well within the UK's existing legal limit of 40ug, however work remains to achieve the WHO's more stringent guideline level of 10ug.
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	10.70		↓	PM2.5 concentrations recorded at six sites in Hounslow increased slightly again in Q4 2024/25. This may be as a result of an expansion of Hounslow's PM2.5 monitoring capacity in Q3 from two sites (Brentford & Chiswick) to six. Again, a level of 10ug is well within the annual target of 20ug but higher than the WHO's guideline of 5ug.
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	21.40		↓	PM10 concentrations also increased, by approximately 8%, from Q3 to Q4. 21.4ug is the first quarterly concentration recorded at 21ug or above since Q3 2023/24 and is in large part due to a higher than usual monthly mean level of 23.9 in February 2025. All six monitoring stations recorded two exceedances of the 24 hour limit in February, possibly reflecting the impact of secondary pollutants carried from outside London or mainland Europe. The quarterly concentration is still well within the target value set. The WHO guideline level for PM10 is 15.
BPI 14b	CAS	Cllr Lily Bath	Average time taken to complete adult carer first assessment (days)	50	62	50	62	62		—	The average number of days to complete a first assessment has remained consistent since Q3, standing at 62 days in Q4 2024–25. ASC recognises that reducing this timeframe is critical, as it enables carers to access appropriate care and support more promptly. In response, ASC has introduced targeted measures to improve assessment timeliness. A dedicated role within the First Contact Team has been established to specifically focus on accelerating carer assessments throughout the year. In parallel, social work teams continue to prioritise timely completion of assessments, ensuring that carers' voices, wishes, and needs are fully reflected in the process. These efforts are aligned with ASC's broader commitment to delivering responsive, person-centred support. Actions: • 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 started in Q4, changing from Hestia to Harlington Hospice Assoc. - embed new service.
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%	994 90.0%		↓	Throughout the year, ASC has consistently delivered strong performance, with Q4 reporting an outstanding 90% of the 1,104 carers receiving either self-directed support or council-commissioned support. The department remains committed to fostering the wellbeing of both individuals and carers within the local community. Our ongoing objective is to ensure that all eligible carers receive the necessary support to achieve their identified outcomes. In addition to council-commissioned support, ASC is embracing a strength-based approach in assessing carers' needs, focusing on empowering carers to achieve their goals. Furthermore, ASC is actively encouraging participation in community-led initiatives, such as cycling and walking groups, to further enhance carers' wellbeing and promote social inclusion. These efforts reflect our commitment to delivering holistic, person-centred support that fosters independence and resilience among carers.
BPI 14d	CAS	Cllr Lily Bath	Proportion of carers who receive direct payment	20%	11.00%	12.00%	13.00%	15.00%		↑	The recent CQC inspection has highlighted several areas for improvement in ASC's carer plan. In response, ASC has established an ambitious internal target to enhance support for carers: by the close of the 2024-2025 financial year, 20% of carers will be supported through direct payments. This goal is challenging, and ASC is making steady progress. As of Q4, 15% of carers—equivalent to 151 out of 1,044—are already benefiting from direct payments. Despite ongoing budget constraints and staffing challenges, ASC remains dedicated to addressing these issues by ensuring sufficient funding for carers. This strategy not only strengthens support for carers but also aligns with the broader prevention agenda, ensuring that those under care receive the essential support they require. Actions: • Social work teams will be encouraged and reminded to offer carers a carers direct payment when completing assessments and reviews.
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%	64.00%		↓	The department has set a target of reviewing at least 70% of cared-for and carer residents within the 12-month period. In 2024-2025 Q4 ASC continue to remain relatively consist with previous quarters performance. In Q4 there are 64% of open cases with an assessment or review in the past 12 months. The slight dip in performance this quarter is due to the growing caseload and pressures on the department.

	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	17		↑	<p>This is a new measure for ASC. The measure focuses specifically on the locality teams. The average time taken for first assessment in 2024/25 Q4 was 17 days, with 75% 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 complexity.</p> <p>Actions:</p> <ul style="list-style-type: none">• ASC will monitor 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	22,604	N/A	↑	<p>The total membership of 22,604 is made up of 12,315 fitness members and 10,289 swim school members. The total membership is up 11.9% from Q4 last year.</p>
	BPI 85	RH&ES	Cllr Salman Shaheen	Net Promoter Score (a measure of customer satisfaction) (Lampton 360)	5	3	2	-	-	TBC	TBC	<p>Lampton Leisure have not provided a score. This is due to a technical issue. Figures should be available again at the end of May.</p>

A Cleaner Hounslow		Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 performance
166		BPI 42	RH&ES	Cllr Shivraj Grewal	Total number of fly tips on the public highway (25% reduction by 2026)	4642	5594	5966	5695	6288		↓	Fly tipping continues to increase despite efforts to enforce and educate residents. Although the increases can partially be attributed to the ease of reporting using Fix My Street (FMS). The results of the Keep Britain Tidy trial campaign targeting a selection of hotspot locations in Cranford and Hounslow West, indicated that the intervention did not reduce fly tipping. The majority of the top 10 fly tipping hotspots (identified through analysis of FMS data by the Insight (Data Hub) Team) remain unchanged although reported incidents at a few locations have decreased.
		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	£0		—	No spend to date. However, programme fully planned and consulted on with Ward Members, scheme works to begin in July 2025 and programme completion expected end of March 2026.
		BPI 4g	RH&ES	Cllr Shivraj Grewal	Total annual household waste per head (kgs/head)	295	321	321	305	385		↓	Lack of vehicle availability and increased residual waste tonnage during Q4 impacted detrimentally on this indicator.
		BPI 4h	RH&ES	Cllr Shivraj Grewal	Total household residual waste collected per household (kgs/household)	510	557	522	515	TBC	TBC	TBC	Data obtained from DEFRA. We haven't received the official confirmed figures from waste data flow due to issues with WLWA and Lampton.
		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%	38.20%		↑	Increased residual tonnage and lack of vehicles during this Q impacted onto this indicator
		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%	92.82%		↑	Slight improvement noted compared to Q3. Ward based and main route cleansing continues to be cleansed in line with the respective schedules. Other programmes, deep cleanse programme upcoming and weed clearance has commenced in some areas.
		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%	93.03%		↑	Improvement noted compared to Q3. Leafing teams were deployed to carry out seasonal cleansing which included clearing leaf, litter, detritus and weeds resulting in noticeable improvement in whole streets in the borough.
		BPI 83	RH&ES	Cllr Shivraj Grewal	Missed collections – number of reports of missed bins (Lampton 360)	1500	1271	1497	1339	1525		↓	Increase from previous quarter, Recycle360 are continuing to work on improving missed collections. High spike in January 2025, likely as a result of Christmas collections schedule changes and higher waste tonnages.









A Thriving Hounslow	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 performance
	BPI 23b	CAS	Cllr Samia Chaudhary	Percentage of school attendance sessions	95%	94.00%	93.80%	93.43%	93.20%		↓	<p>Attendance across all Hounslow schools from the start of the school year to the end of the spring term on 4 April 2025 was 93.2%. This is 0.1% lower than the national average for the same period. There is a marginal decline since the last reporting period. It is worth noting that overall absence increased significantly when comparing the penultimate week of term (6.9% from 24 - 28 March) with the last week of term (13.4% from 31 March - 04 April). The latest week was the week prior to the Easter break for the majority of schools, and the Monday of the latest week marked Eid al-Fitr celebrations.</p> <p>We are evaluating the impact of our attendance interventions at present and will be collaborating with colleagues in Family Hubs to have an earlier and positive impact working with families in the next academic year.</p>
	BPI 24	CAS	Cllr Samia Chaudhary	Percentage of possible school days LAC have attended	92%	83.44%	86.46%	88.69%	88.51%		↓	<p>This represents a decrease of 0.18% 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 - <u>Bespoke provision to meet complex needs.</u>
	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%)	8656 (78.2%)		↑	<p>During this quarter focus has continued to be on Post 16 Tracking including Year 12/13/14. Following up destinations of all Year 12,13 and 14 education leavers/expired to ensure that 100% of the Year 12/13/14 education cohort has been tracked and that 0% of young people are expired on CCIS.</p> <p>Last year we identified some discrepancies between our Year 11 cohort data on IYSS and the Year 11 cohort data for some borough schools when they return the September Guarantee data for their Year 11s. This is despite the fact that our IYSS data is updated at three points in the year by the borough census data returns from schools.</p> <p>This issue continues as it appears that there are a number of young people who have remained on the school roll on IYSS despite having left the school in previous academic years. This issue was discussed at Data Managers meeting last summer and interim measure to resolve this will now become a permanent process whereby schools submit the Year 11 cohort data from much earlier in March 25 before the locking of the Year 11 cohort on IYSS in May. This will ensure the two data sets match, maintaining the improvement seen last year. (i.e. all these erroneous names automatically end up as unknown in the Year 11 Activity Survey and so negatively impact the data).</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%	54.69%		↓	<p>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) drops-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> <p>Professionals' meetings to support engagement and to bespoke opportunities to create inclusion.</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%	61.7%	82.1%	50.0%	85.5%		↑	<p>Performance has improved after a dip in Q3, with increased management oversight and emphasis on recording in a reportable way. The outcomes achieved evidence that plans lead to effective and sustained positive outcomes for children and families.</p>








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%	91.4%	94.9%	92.0%	92.0%		—	This continues to evidence the strength of practice in Family Help (previously FFIS) in delivering effective targeted interventions.
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)	100% (50)		↑	The team have sustained excellent performance in effectively engaging families in targeted interventions to divert demand from costly statutory services.
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%)	45 (58.4%)		↑	Challenges remain in receiving timely advice as indicated in Q3. For Q4 timeliness has increased to 58.4% from 43.8% in Q3 (including cases which have allowable exceptions recorded). This is also against an increasing number of requests for EHC needs assessments. For the financial year, the percentage of plans issued within 20 weeks excluding exceptions is 70.7% against a national figure of 50.3% (SEN2 return 2024 which is the most recent available data).
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%	75.00%		↓	All teams within Lifelong Learning Skills and Employment who support families or early years providers have continued to promote the take up of additional government support. This has ranged from outreach work to the promotion of this entitlement through services such as Children's Centres, Family Hubs and the Family Information Service. There was an unexpected vacancy within the team that supports outreach work, but this will be filled within the next few weeks. It is hoped that this will support a further increase in take up.
BPI 79	CAS	Cllr Samia Chaudhary	Percentage of pupils who are persistently absent	20.00%	17.70%	17.70%	17.90%	18.10%		↓	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. This area of work alongside severe absence have been an area for sharp focus by the School Attendance Support Service (SASS) this year. The % in Hounslow is 0.3% lower than the national rate for this point in the year and remains in line with the same point last year. This work is taken forward by the SASS through targetted support meetings that take place at least once a term for every school in Hounslow.
BPI 82	CAS	Cllr Samia Chaudhary	September Guarantee (offers) (annual)	N/A	-	-	98.50%	-	N/A	N/A	This is an annual indicator.
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%	17.3%		↑	For the rolling year to date Hounslow has received 4,493 referrals with 776 of those, 17.3%, 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 since the start of the reporting year from 19.5% to 17.3%.
BPI 89	CAS	Cllr Samia Chaudhary	Long-term placement stability (2.5 years)	75%	73.3%	79.70%	78.60%	78.00%		↓	Children Looked After aged between 0-15 on 31st March 2025, who had been looked after continuously for at least 2.5 years, 78.0% 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 2024 (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%	55.90%		↑	189 Former Relevant Carers were in EET. 7 YP were NEET due to illness/disability, 15 YP due to pregnancy or parenting, and 127 YP 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	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 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	479	N/A	↑	During Q4 in 2023/24 611 offences were recorded, during the same period in 2024/25 there were 479 offences, a decrease of 21.61%. The Safer Communities Team have worked closely with partners and the community to develop a collaborative approach to addressing the issue of violence in the borough. The Area Based Meetings are a successful forum where community concerns and issues are discussed encouraging a collaborative approach to addressing them. The team have hosted and supported community events to engage residents in open discussions about the impact of violence, and to encourage reporting and how to seek help. Perfectly Imperfect continue to actively engage with young people in Feltham Town centre area to engage and divert young people who are at risk of exploitation and violence.
	BPI 71	C&S	Cllr Raghwinder Siddhu	Number of robbery offences	N/A	158	181	157	135	N/A	↑	The data shows that between February 2025 and March 2025 there has been a 23.40% decrease with February recording 47 offences and March 36. During the same period in 2024 there was a similar picture showing a decrease during those months. During Q4 2024 the total offences were 163, in Q4 2025 the total is 135 offences. Again indicating a decrease. The Community Safety Team work closely with partners to address crime in the borough and to improve safety for residents. The Safer Communities Area Based Meetings are a successful platform where areas and crimes of concern are identified and a multi agency approach is agreed. The team action days increases the Council's presence in the community providing reassurance and opportunities to engage with residents and hear first hand how our work is making an impact.
	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%	100%		—	The feedback provided by survivors has been invaluable in enhancing the support services offered and improving the service response to safeguarding. Through their direct input, survivors have shared insights into their experiences, highlighting areas where intervention has been effective and made them feel safer. This feedback has allowed the service to identify gaps and refine existing processes, ensuring that they meet the identified needs of those affected. There has been a 17% increase during 2024-2025 of completed feedback forms from 2023-2024 informing the service that they have felt safer after intervention.
	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	49.72		↓	FTE Rate per 100,000 = 49.72 There were 15 First Time Entrants during Jan-Mar 2025, committing 29 offences. The highest committed offences type was "Violence Against the person" (9 offences) followed by Drugs (8 offences), 14 male and one female. There were 20 First time entrants in QTR-1 (Apr-Jun 2024) reduced to 15 in QTR 4 (Jan-Mar 2025). A reduction of 5 Children. First time entrants numbers have been fluctuating during the last four quarters.
	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%	76.63%		↓	In Q4 achieving 77% of safeguarding referrals where risks were identified that ended with risks having been removed or reduced. 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: • ASC managers are supporting worker - providing open door sessions with Safeguarding team members to support resolve issues/ challenging safeguarding cases • Safeguarding audits continue to be in place with a service manager completing one audit a month – learning fed through to the Safeguarding Adults Manager (SAMs) meetings.
	BPI 19e	CAS	Cllr Lily Bath	Percentage of adult safeguarding concerns with outcomes achieved or partially achieved	85%	92.1%	90.6%	94.3%	87.6%		↓	In Q4 of the 2024–2025 financial year, 88% of individuals reported that their safeguarding outcomes were either fully or partially achieved—reflecting strong performance and the effectiveness of ASC's safeguarding interventions. This result confirms that ASC has met its internal target for the year, demonstrating sustained delivery against key performance indicators. ASC remains firmly committed to promoting independence and reducing risk for adults at risk of abuse, with a strategic focus on preventing or delaying the need for formal care and support. As part of our person-centred safeguarding approach, individuals are routinely asked whether they feel their desired safeguarding outcomes have been met, ensuring that their voices remain central to the process and that practice remains responsive to individual needs and circumstances. Actions: This measure will continue to be monitored on a monthly basis under the Safeguarding Board Report.

170	BPI 19f	CAS	Cllr Lily Bath	Percentage of adult safeguarding referrals responded to within 48 hours	90%	87.66%	88.05%	82.70%	87.20%		↓	<p>In 2023/2024, Adult Social Care (ASC) established a departmental target to respond to 80% of safeguarding referrals within 24 hours. For the 2024/2025 period, this response timeframe has been realigned to 48 hours in accordance with the pan-London safeguarding procedures.</p> <p>In Q4, despite a significant increase in the volume of safeguarding referrals, ASC demonstrated improved performance—achieving an 87% response rate, up from 83%, and approaching the revised target of 90%. Performance against this measure is subject to close oversight and is reviewed monthly through the Core Standards Report to ensure continued progress and accountability in safeguarding practice.</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%)	2008 (88%)	N/A	↑	
	BPI 74	CAS	Cllr Samia Chaudhary	Open Child Protection Plans under 12 months duration	80.00%	86.7%	80.5%	67.7%	71.6%		↑	<p>As of 31st March 2025, there were 183 children subject to a child protection plan. 131 (71.6%) had been subject to a plan for less than 12 months, an increase from 67.7% on 31st December 2024. The number and rate of children protection plans at month end has dropped since the start of the reporting year from 240 (35.4/10,000) to 183 (27.0/10,000).</p>
	BPI 56	RH&ES	Cllr Sue Sampson	Number of completed safety cases prepared for in-scope buildings (Council homes) (cumulative)	12 (annual target)	7 (cumulative)	9 (cumulative)	12 (cumulative)	12 (cumulative)		—	<p>1.The number of in-scope LBH HRA High-Rise Buildings (HRBs) that fall under the requirements of the Building Safety Act 2022 is 26.</p> <p>2.The Building Safety Regulator (BSR) is directing Landlords to provide Safety Cases and other documents over the five years between 2024-2029, but have not yet provided a full programme.</p> <p>3.During 2024/25 the BSR directed LBH to provide Safety Cases for 12 of the HRBs and these were all submitted within the timescales.</p> <p>4.The BSR give Landlords 28-days to provide the Safety Cases and documents, so in order that LBH can comply with the Directions for the remaining 14 buildings when they are received, the Safety Cases etc. are currently being compiled, and these on-target for Completion by the end of June 2025.</p>

A Liveable Hounslow												
Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 performance	
BPI 57	C&S	Cllr Ajmer Grewal	Percentage of TCF funded projects that have met their agreed outcomes	100%	100%	100%	100%	100%		—	30 projects submitted monitoring returns during Q4 - all on track to deliver 100% 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	52,148	N/A	↓	Over 52,000 residents are expected to benefit from allocations in Q4 and a total of over 185,000 across the year.	
BPI 15e	C&S	Cllr Ajmer Grewal	Number of active/ open volunteering opportunities in the period	N/A	237	243	245	251	N/A	↑	Opportunities increased in Q4 also with a mix of one off and regular opportunities. Organisations offering roles included Minds to Media, NHS, Lampton Services, Sunshine of Hounslow, Food Cycle, Hounslow Community Foodbox, Hounslow Allies and the Mulberry Centre. The Volunteer Centre promotes available roles at drop ins, on its database and through regular newsletters to registered volunteers. The service has continued to see an increase in organisations reaching out for support, particularly for help with role descriptions, promoting roles, and template volunteering documents.	
BPI 73	RH&ES	Cllr Sue Sampson	HRA tenant satisfaction with responsive repairs	85.00%	90.94%	90.82%	89.11%	93.04%		↑	This is an improvement in performance in comparison with February 2025, when it was 90.03% and when compared with January 2025 when it was 91.63%. Performance continues to be above the target of 85% satisfaction. This KPI will continue to be linked to the performance within the other repairs categories and when applicable, the volume and content of complaints and will be monitored accordingly.	
BPI 1a	RH&ES	Cllr Sue Sampson	Number of households on the housing register	N/A	4094	4092	4259	4376	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	1282	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. Throughout 2024/25 Hounslow has seen an increase in approaches quarter on quarter. This is due to the ongoing cost of living crisis for Hounslow residents in the form of high rents in the private rented sector, and associated with the Home Office continuing to have Contingency Hotels in the borough for those seeking asylum in the UK. The top 3 main reasons for seeking housing assistance are: end of private rented sector tenancies, those granted Refugee status in the UK being asked to leave the Contingency Hotels and the breakdown of relationships with family and friends leading to homelessness.	
BPI 2b	RH&ES	Cllr Sue Sampson	Number of households in temporary accommodation	650	709	633	561	496		↑	TA Year End Reduction to 496 - exceeds the forecast of 650 households in TA by 31 March 2025. This is mainly due to the healthy supply of social lets during 2024/25 - 554 households have exited TA following an offer of social housing. In addition to this, 449 homeless households were assisted to secure affordable accommodation in the private sector under prevention and relief duties, which controlled and mitigated against higher numbers entering TA.	
BPI 32a	RH&ES	Cllr Sue Sampson	Total arrears across Council housing estates	TBC	£7,289,439	£7,575,260	£8,204,190	£8,093,999	TBC	↑	Quarter 4 saw a positive shift in rent arrears, with a reduction from 8.20% to 8.02%. The number of households in arrears also decreased, moving from 6,584 to 6,293 – a clear sign that recent efforts are having an impact. Additionally, recruitment for the team is now complete, and we expect to have all staff in place by the end of May, which will further support continued progress in the months ahead.	
BPI 32b	RH&ES	Cllr Sue Sampson	Number of households in arrears	TBC	6296	8975	6584	6293	TBC	↑	The number of reported households in arrears has dropped since the last quarter. Please see below the relevant commentary on BPI 32a. Quarter 4 saw a positive shift in rent arrears, with a reduction from 8.20% to 8.02%. The number of households in arrears also decreased, moving from 6,584 to 6,293 – a clear sign that recent efforts are having an impact. Additionally, recruitment for the team is now complete, and we expect to have all staff in place by the end of May, which will further support continued progress in the months ahead.	
BPI 32e	RH&ES	Cllr Tom Bruce	Number of Council homes built	1000 by 2026 (Annual target TBC)	533 (cumulative)	533 (cumulative)	533 (cumulative)	530 (cumulative)	TBC	↓	London Borough of Hounslow has secured 530 Council homes towards the Corporate Plan pledge to develop 1,000 new council homes by 2026. There is a net reduction of 3 as a decision was made that instead of building 12x shared properties dedicated for Care Leavers within the Caretaker conversion scheme, we completed them as 6x larger individual dwellings for general needs. A net reduction of 3x is due to adding 3x buyback completions in March 25.	
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)	218 (cumulative)	TBC	↑	The Council have nominated 218 Housing Register clients into properties purchased by Lampton Investment 360 since 2022/23, to discharge the Council's re-housing duties. The total figure now also includes Lampton properties that are not let to council household, but let to Hounslow tenants at the affordable rate.	

BPI 32g	RH&ES	Cllr Tom Bruce	Amount invested on Council Estates improvements	£434m* by 2026 *revised by Cabinet in Feb '25	£303m (cumulative)	£317m (cumulative)	£340m (cumulative)	£362m (cumulative)		↑	Cabinet (Jan'23, revised in Jan'24 and also revised in Feb'25) 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: Spent £25.4m (of £28m budget, 91%). Underspend on HRA Estate Investment Programme due to the deferred and reprofiling of several 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: Spent £61m (of £66m budget, 92.5%). 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).
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%	99.86%		↑	12 Domestic properties are currently non-compliant, an improvement from last month's 20. 2 properties have become non-compliant this month, 3 properties between 1-3 months overdue, 4 properties between 3-6 months overdue and the remaining 3-6 months+ overdue. Housing Officers are following the agreed policy and procedure.
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%	100%		—	All properties that require FRA, have a valid fire risk assessment. In line with our policy, some FRAs are being reviewed and validated.
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%	93.77%		↓	All surveys and inspections for all sites have been completed. However, there is a delay with quality checks and report approvals, resulting in 45 outstanding reports. We are actively discussing the need for timely validation with the contractors. We anticipate achieving full compliance once these processes are finalised.
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%	100%		—	All properties that require legionella risk assessment have a valid risk assessments.
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%	98.68%		↑	2 sites have not received their LOLER inspection report. But this is being addressed and we should have all the LOLER reports 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 complete all insurance inspections are completed.
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%	69.13%		↓	The performance within these categories continues to be below the target of 96% non-emergency repairs to be completed within the timescale. The performance in March 2025 shows a decline in performance, when compared with February 2025 when the overall figure was 74.82%. A contributory factor to this is the decline in the performance of those (urgent) repairs required to be carried out within five working days, from 81.25% in February 2025 to 79.39% in March 2025. In addition, there was also a decline in the performance of those (routine) repairs required to be carried out within twenty working days, from 71.14% in February 2025 to 63.84% in March 2025. Coalo has attributed this to clearing the urgent repairs from the backlog of work above the agreed (3,000) jobs per month and some large carpentry jobs. (In respect of which some have taken three operatives, four days). In addition, Coalo has advised annual leave for the school half term and training of the operatives on the new SoRs both had an effect on performance. Performance within this category will continue to be reviewed and monitored at the newly established Responsive Repairs Service Delivery Group (SDG) meetings, in conjunction with the other key performance indicators within this workstream, up to March 2025. The Responsive Repairs SDG has replaced the Monthly Performance Report (MPR) and Contract Management Group meetings, with the first meeting taking place on 28 March 2025 and the next one, scheduled to take place on 25 April 2025. The SDG also incorporates Healthy Homes (damp / mould) and disrepairs.
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%	99.81%		↑	The performance in March 2025 did not meet the target of 100% emergency repairs to be completed within the timescale. This is a marginal decline in performance from February 2025, when 100% of emergency repairs were completed within the 24-hour target. Performance within this category will continue to be reviewed and monitored at the newly established Responsive Repairs Service Delivery Group (SDG) meetings, in conjunction with the other key performance indicators within this workstream, up to March 2025. The Responsive Repairs SDG has replaced the Monthly Performance Report (MPR) and Contract Management Group meetings, with the first meeting taking place on 28 March 2025 and the next one, scheduled to take place on 25 April 2025. The SDG also incorporates Healthy Homes (damp / mould) and disrepairs

Corporate Health	Ref	Directorate	Lead member	Measure	2024-25 Target	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q4 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q4 Direction of travel	Commentary on Q4 performance
	BPI 31a	C&S	Cllr Shivraj Grewal	Percentage of Contact Centre calls answered	82%	75% (38809)	84% (42025)	87% (39115)	81% (41813)		↓	Customer Services answered 41,813 calls during Q4. In total, we received 51,923 calls and achieved an answer rate of 81%. This represents a decrease of 6% in calls answered compared to the volume of calls answered during Q3. We saw an increase in the number of calls regarding Garden Waste subscription as there were ongoing issues with the online form not working properly which created avoidable contact from residents telephoning the contact centre for help and advice. We also saw an increase in the number of tenants contacting us regarding their increase in rent and requests for statements to support their Universal Credit claims. Council Tax billing took place in March, and this increased our calls as residents could not always get through to the Council Tax contact centre. All Resident Experience staff attended 3 modules as part of the customer services training and all completed customer services and safeguarding e-learning in February and March that resulted in lower staff numbers covering the phone lines throughout Q4. This contributed to the reduction in the overall answer rate of 81%
	BPI 31b	C&S	Cllr Shivraj Grewal	Speed to answer Contact Centre calls (seconds)	N/A	369	218	184	290	N/A	↓	The average answer time during Q4 was 290 seconds - 4 minutes 50 seconds. This is an increase of 106 seconds compared to Q3. We saw an increase in the number of calls regarding Garden Waste subscription as there were ongoing issues with the online form not working properly which created avoidable contact from residents telephoning the contact centre for help and advice. We also saw an increase in the number of tenants contacting us regarding their increase in rent and requests for statements to support their Universal Credit claims. Council Tax billing took place in March, and this increased our calls as residents could not always get through to the Council Tax contact centre.
	BPI 31e	C&S	Cllr Shivraj Grewal	Number and percentage of Contact Centre customers satisfied	TBC	-	-	-	-	TBC	TBC	This KPI has been deactivated as data has not been collected for this KPI since January 2024. No data has been collected because there is low engagement with the survey we use to collect this KPI, which is likely due to the way the survey relies on Interactive Voice Response and has a 7 second lag. Resident Experience is looking to reactivate or introduce a new similar KPI within the next quarter to allow us to collect satisfaction levels with the contact centre with an improved methodology, which we anticipate will have greater response rates.
	BPI 59	C&S	Cllr Shantanu Rajawat	Days lost to sickness per FTE	0.75	0.59	0.66	0.75	0.77		↓	The average days lost to sickness has slightly increased from last quarter at 0.77 days lost per FTE. Which is above the target of 0.75 therefore we will continue to monitor sickness levels closely. Muscular-Skeletal, Stress and anxiety and Cold/Flu are the leading causes of sickness, the same as last 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%	0.85%		↑	Turnover has slightly decreased again 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%	75.21%		↑	Retention rate has slightly increased to 75%, but remains 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	£18.1m	£16.1m	£14.8m		↑	Outturn £14.8m overspend - as detailed in the Budget Outturn 2024/25 report elsewhere on the agenda for Cabinet in June 2025. Key issues were rapidly increasing demand across all adult social care client groups of £4.3m; loss on disinvestment from Multi-Asset Income Fund £3.9m; pressures on the net cost of waste collection and waste disposal totalling £1.8m; and increasing pressures on homelessness £2.2m. The overall improvement compared to Quarter 3 was principally due to the stabilisation of demand pressures in adult social care in the final quarter.
	BPI 36b	F&R	Cllr Shantanu Rajawat	Projected Capital Programme Outturn within Budget/ Resource Allocation (target £, projected £, variance £)	£0m	£0m	£-22.6m	£-41.0m	£-30.3m		↑	As included in the Budget Outturn 2024/25 report to Cabinet in June 2025, there was an in-year variance of £22.8m on the General Fund capital programme, mainly due to slippage in corporate property projects and programmes (£4.2m), slippage in the Digital and IT programme (£4.5m), and the continued review of the Dukes Meadow masterplan (£4.0m). There was also an in-year variance of £7.5m on the HRA capital programme, consisting of a variance of £2.5m on the Estate Investment Programme and a variance of £5.0m 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	£4.8m		↑	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. This is stated before any 2024/25 General Fund or DfE contributions arising from the DfE Safety Valve Agreement. At outturn there was an underspend of £0.3m 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	£3.4m	£3.3m	£0.5m	£1.6m	£2.1m		↑	The HRA budget for 2024/25 was 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 and reserves of £3.4m. The outturn position included in the Budget Outturn 2024/25 report to Cabinet in June 2025 is for a reduced contribution of £2.1m, due to the level of void dwellings and 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	80	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%	64%		↓	The majority of our tenders this quarter were open and therefore accessible to local suppliers. Frameworks have been utilised for other tender processes which limit access to the local market.
BPI 10c	C&S	Cllr Shantanu Rajawat	Percentage of in-scope Procurement exercises including Social Value	100%	100%	71%	86%	71%		↓	Two contracts went out without SV this quarter that were eligible for it. One was a framework direct award for which time was of the essence and kept a vital ICT system in support. The other was a contract for Pension Fund Consultancy Services. The provider for this contract will take ESG (environmental, social, governance) and climate risks into account in their advice in line with Pension policy.
BPI 80	F&R	Cllr Shantanu Rajawat	Speed of processing new benefit claims (days)	15	6.35	11.54	13.49	11.79		↑	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. However, 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	2.24		↑	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%	36.5% (provisional)		↓	In Q4 our average overall compliance rate is 36.5% January - 36.8% February - 31% March - 45.1% The performance is still low. This is reviewed and discussed at monthly performance meetings. We are currently carrying out a review of complaints performance across all areas of landlord services to optimise resources to ensure compliance against the HO Complaints Handling Code. Some complaints from Q4 are still open on CXM (at a time of updating this KPI), hence this statistic is still subject to a slight change.
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%	60.00%	30.0% (provisional)		↓	In Q4 our average response rate is 30% January - 28% February - 7% March - 44% Stage 2 performance is regularly reviewed and discussed at monthly performance meetings. We are currently carrying out a review of complaints performance across all areas of landlord services to optimise resources to ensure compliance against the HO Complaints Handling Code. Some complaints from Q4 are still open on CXM (at a time of updating this KPI), hence this statistic is still subject to a slight change.