

Quarter 1 2025-26 (April to June 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 | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
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| 15 | BPI 46 | C&S | Cllr Katherine Dunne | Borough-wide emissions per person (Per capita emissions) (annual) | N/A | - | - | - | These metrics are collected on an annual basis and are reported in the annual update of the Climate Emergency Action Plan. |
| | BPI 12a | C&S | Cllr Katherine Dunne | Tonnes of CO2 [emitted] from Council operations (annual) | N/A | - | - | - | These metrics are collected on an annual basis and are reported in the annual update of the Climate Emergency Action Plan. |
| | BPI 65 | C&S | Cllr Katherine Dunne | Percentage of Council energy usage that is self-generated (annual) | 25% by 2026 | - | - | - | These metrics are collected on an annual basis and are reported in the annual update of the Climate Emergency Action Plan. |
| | BPI 48 | RH&ES | Cllr Katherine Dunne | Number of new electric vehicle charging points rolled out | 2000 by 2026 | 0 | R | - | The Corporate Plan sets out a target to deliver 2000 charging points by spring 2026. Implementation of electric vehicle (EV) charging points will commence once charge point operators (CPOs) have signed contracts. It is expected that all CPOs will have signed contracts by the end of July 2025 following their own legal reviews of the contract. The lamp column charging point tender documents need OZEV approval prior to procurement commencing, Hounslow Highways has undertaken an initial review of the technical elements of the specification with comments incorporated and shared with Hounslow Highways for final approval before submitting the tender pack to OZEV. 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 | 9 | G | ↑ | All 9 Sustainable Drainage Systems under the Thames Water Partnership have now achieved practical completion. There is some landscaping to be completed in Beaversfield Park but all other schemes are now complete. We are now looking to install SuDS using Environment Agency funding. We have had to delay installation of SuDS in two schools over the summer due to school operational requirements however we are continuing to progress a 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 | - | - | - | 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% | 42.44% | A | ↑ | Slight increase from previous quarter, likely as a result of OS Map data becoming more up to date with recent developments within the borough & higher accuracy for changes made. Investment in existing LBH parks and open spaces continues, with various projects takings place such as Hounslow Heath Habitat management developments, surface improvements at Dukes Meadow as well as planting of trees and wildflower meadows at Ludlow Parks. 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. |

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| | BPI 7a | RH&ES | Cllr Salman Shaheen | Amount invested in green infrastructure | £5.4m by 2026 | £172,265 |  |  | <p>Parks continue to invest in our spaces, Q1 includes payments for significant improvement projects to several parks, including: Hanworth Air Park (Masterplan Surveying Works), Feltham Parklands (Lighting and entrance improvements), Ludlow Park (New accessible pathways and improved entrances, tree planting, wildflower meadow planting), Beaversfield Park (Masterplan site improvements), Hounslow Heath (Masterplan and Habitat Management Plan development and surveying), and Dukes Meadows (Promenade Approach restoration and other work surface improvements).</p> <p>To date the cumulative, spend over the recorded period exceeds £4.7m. During the last fiscal year, the total spend amounted to £2.6m. The Parks team anticipate we will either reach or exceed the target of £5.4m during this current fiscal year.</p> |
| | BPI 7b | RH&ES | Cllr Salman Shaheen | Number of trees planted | 20,000 by 2026 | 0 |  | N/A | <p>Tree planting season has ended, with the tree team concentrating on the watering schedule for young trees during the summer months. The Corporate Plan tree planting target (20,000 by 2026) has been exceeded and further discussion is required regarding the continuation of this KPI and what the annual target will be.</p> |

| A Healthier Hounslow | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
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| | BPI 51 | H&SC | Cllr Lily Bath | Number of residents accessing drug and alcohol services | 1127 (Annual) | TBC (rolling 12 month figure) | TBC | TBC | The data produced by the National Drug Treatment Monitoring System (NDTMS) is published a quarter in arrears and is therefore not yet available. A new contract with CNWL (ARC) began on April 1st, with a 5 plus 1 plus 1 term, providing medium term stability. A separate Alcohol Care Team contract has also been agreed for the same period. The national 'DATRIG' grant has remained at the same level as last year's 'SSMTRG' which it has replaced, providing much needed continuity of posts. Due to the changes in contracts however, this period has meant the service had seen some shift in personnel, with the focus being on recruitment to stabilise provision. |
| 53 | BPI 67 | H&SC | Cllr Lily Bath | Rates of breastfeeding at 6-8 weeks | 65% | 59.87% | A | ⬇ | Slightly under target, although recorded status of breastfeeding at 6-8 week was 89.5% in June, 5.5% below the target of 95%. This will negatively impact the breastfeeding rate, as some of those missing a recording may also be giving breastmilk. There is an increase of 10% from Q1 2023/24, which reflects the Family Hubs investment in breastfeeding support services, and continued integrated working between breastfeeding support providers to improve service reach and agree new ways of documenting progress through a joint working group, which started late 2024 (previously infant feeding steering group). This cross-partnership infant feeding steering group has been working towards delivering on the outcomes of the Baby Feeding Strategic Plan, which was published in early June. The postnatal breastfeeding drop in support, delivered across four providers working together, now offers daily breastfeeding support, sometimes with multiple sessions to choose from per day, with less than 24 hours wait between sessions. New sessions are delivered in Core20 areas where possible to reduce health inequalities, and all providers have access to data that shows the areas of lower breastfeeding by ward to inform their delivery. |
| | BPI 52a | H&SC | Cllr Lily Bath | Children who are overweight (including obesity) at age Reception (annual) | N/A | - | - | - | This is an annual indicator (available in Q3). Healthy Hounslow are continuing to deliver a 12 week child weight management programme to children and families, as well as a new youth programme for teenagers. Beezee have done a large amount of engagement work promoting the service to stakeholders to increase referrals into the programme. Healthy Hounslow have also delivered Raising the Issue of Weight training to professionals to increase their confidence in talking to patients/residents about their/their children's weight, which makes them more confident to refer into the service. In Q1 they delivered to 13 staff members including teachers, oral health experts and nurses. Healthy Hounslow are also working with schools to deliver a range of interventions. They hosted 3 parent workshops in Q1, to which over 90 parents attended. Other school initiatives included PSHE lessons about healthy eating and delivering cooking workshops. Healthy Hounslow continue to improve the process of their NCMP calls to increase referrals and uptake into the service. They made 273 calls to parents of overweight children in Q1. |
| | BPI 52b | H&SC | Cllr Lily Bath | Children who are overweight (including obesity) at Year 6 (annual) | N/A | - | - | - | This is an annual indicator (available in Q3). Healthy Hounslow are continuing to deliver a 12 week child weight management programme to children and families, as well as a new youth programme for teenagers. Beezee have done a large amount of engagement work promoting the service to stakeholders to increase referrals into the programme. Healthy Hounslow have also delivered Raising the Issue of Weight training to professionals to increase their confidence in talking to patients/residents about their/their children's weight, which makes them more confident to refer into the service. In Q1 they delivered to 13 staff members including teachers, oral health experts and nurses. Healthy Hounslow are also working with schools to deliver a range of interventions. They hosted 3 parent workshops in Q1, to which over 90 parents attended. Other school initiatives included PSHE lessons about healthy eating and delivering cooking workshops. Healthy Hounslow continue to improve the process of their NCMP calls to increase referrals and uptake into the service. They made 273 calls to parents of overweight children in Q1. |

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| 5 | BPI 54 | RH&ES | Clr Salman Shaheen | Percentage of residents who are inactive (<30 minutes of activity a week) (annual) | N/A | - | - | - | This is an annual indicator (available in Q4). |
| | BPI 68 | H&SC | Clr Lily Bath | Number of falls in people aged 65+ | N/A | 604 | N/A | TBC | Q1 data is usually lower than Q4 as a result of coming out of the winter months when falls rates are typically higher. The Falls Prevention and Bone Health service continues to provide clinical preventative falls services and the Stay Steady and Active Programme is delivering advice and assistance to residents in their communities in Hounslow to prevent falls in the first instance for as long as possible. An Evaluation of the Falls and Bone Health Service has taken place during Q1 and this is being reported to Frailty Board which meets on a monthly basis. |
| | BPI 69 | H&SC | Clr Lily Bath | Number of health checks completed | 2000 | 2782 | G | ↓ | The number of health checks completed in Q1 of 25/26 was 2,782. This is lower than Q4, but in line with Q1 of 24/25. It exceeds the target of 2,000. The data processing methods for NHS Health Checks have been updated to make them more efficient. |
| | BPI 27c | H&SC | Clr Lily Bath | Number of people quitting smoking in 4-weeks | 900 per annum (225 per quarter) | TBC | TBC | TBC | <p>Smoking cessation data is provided a quarter in arrears therefore Q1 2025/26 data is not yet available and will be updated at the beginning of October.</p> <p>Initial data for Q1 indicates an improvement on the data for Q4 (174). In April, there were 58 4-week quit outcomes reported, and in May this figure was 78. June 4-week quits are still being recorded.</p> <p>Actions carried out in Q1 include:</p> <ul style="list-style-type: none"> Increasing the number of f2f stop smoking clinics in the community Re-engaging with West Mid maternity department to offer ongoing support to pregnant women who are quitting smoking through the NHS tobacco dependency programme Increasing capacity in PH team to focus on smoking cessation in workplaces and vulnerable people Setting up a co-located clinic at MINT Hounslow Central site Submitting a bid for the government Swap to Stop vape scheme. <p>The provider continues to be under an improvement plan, with weekly reporting and bi-weekly check ins.</p> |
| | BPI 12b | C&S | Clr Katherine Dunne | Percentage of diffusion tube sites exceeding NO2 limits | 0% | 0% | G | ↑ | We have had 0 exceedances for this quarter, thus we have reached our target of 0% exceedances. The UK limit for NO2 is 40ug. |
| | BPI 12c | C&S | Clr Katherine Dunne | Average trend of NO2 | <40 micrograms per cubic air | 25.60 | G | ↓ | NO2 measured at Hounslow's six automatic monitoring stations increased in Q1 2025/26, the first increase after five consecutive monthly decreases. The 25.10ug/m3 (an increase of 2.4ug/m3 from last quarter) is still well within the UK's existing legal limit of 40ug/m3. However work remains to achieve the WHO's more stringent guideline level of 10ug. |
| | BPI 12d | C&S | Clr Katherine Dunne | Average trend of fine particulate matter (PM2.5) | <20 micrograms per cubic air | 10.83 | G | ↓ | PM2.5 concentrations recorded at six sites in Hounslow increased slightly again in Q1 2025/26 from 10.70 to 10.83, an increase of 0.17. A level of 10.83ug is well within the annual target of 20ug but higher than the WHO's guideline of 5ug. |
| | BPI 12e | C&S | Clr Katherine Dunne | Average trend of coarse particulate matter (PM10) | <40 micrograms per cubic air | 20.63 | G | ↑ | PM10 concentrations decreased from 21.40 to 20.63 from Q4 to Q1. This may be due to the warmer months promoting atmospheric dispersion and fewer emissions from domestic heating. The quarterly concentration is still well within the target value set. The WHO guideline level for PM10 is 15. |
| | BPI 14b | CAS | Clr Lily Bath | Average time taken to complete adult carer first assessment (days) | 50 | 67 | R | ↓ | In Q1 2025-26 the average time to complete a first assessment stood at 67 days. Adult Social Care (ASC) acknowledges the importance of reducing this timeframe to ensure that carers are able to access appropriate care and support in a timely manner. To address this ASC has implemented a series of targeted measures aimed at improving the timeliness of carer assessments. A dedicated post has been established within the First Contact Team to focus specifically on expediting carer assessments across the year. Concurrently, social work teams remain committed to prioritising the timely completion of assessments, ensuring that carers' voices, preferences, and needs are fully embedded in the process. |

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| BPI 14c | CAS | Clr Lily Bath | Number and percentage of adult carers who receive self-directed support or Council commissioned support | 85% | 89.25% | G |  | In Q1, 1005 carers out of 1126 total carers are receiving some form of carers provision. The department remains committed to fostering the wellbeing of both individuals and carers within the local community. 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 | Clr Lily Bath | Proportion of carers who receive direct payment | 20% | 15.00% | A |  | Last year a CQC inspection 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 2024-2025 financial year, 20% of carers will receive support through direct payments. Whilst ASC did not achieve the original objective of 20% of carers receiving support via direct payment, there was still a significant increase by 4%. As of Q1, 15% of carers - equating to 173 out of 1,126 - are already benefiting from direct payments. In Q1, ASC have onboarded two new carer advisors and focused teams to work on driving down carers overdue reviews. |
| BPI 34b | CAS | Clr Lily Bath | Percentage of open adult social care cases with an assessment or review in the past 12 months | 70% | 65.50% | A |  | The department has set a target to complete reviews for at least 70% of cared-for individuals and carers within a 12-month period. In Q1 of the 2025-26 Adult Social Care (ASC) remains close to this target, with 65% of open cases - equating to 2,219 out of 3,389 - having received an assessment or review within the past 12 months. Despite the continued impact of rising caseloads and operational pressures, ASC has demonstrated a 1% improvement compared to Q4 of 2024-25. The service continues to monitor performance closely and remains committed to delivering timely, person-centred reviews in line with departmental expectations. Actions <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 | Clr Lily Bath | Average time taken to complete first care act assessment for new people (locality teams) (days) | 28 | 26 | G |  | This performance measure for Adult Social Care (ASC) focuses specifically on the locality teams. In Q1 of 2025/26, the average time taken to complete a first assessment was 26 days, with 64% of assessments completed within 28 days. This performance is well within the departmental target of no more than 28 days. It is acknowledged, in line with the Care Act (2014), that assessments may appropriately be paused, and as such, a 100% completion rate within the target timeframe is neither expected nor realistic. Assessment durations are likely to vary depending on the complexity of individual cases. |
| BPI 84 | RH&ES | Clr Salman Shaheen | Fitness membership levels (Lampton 360) | N/A | 22967 | NA |  | Swim School 10742. Fitness membership 12225. Total membership up 1.6% from previous quarter. |
| BPI 85 | RH&ES | Clr Salman Shaheen | Net Promoter Score (a measure of customer satisfaction) (Lampton 360) | 5 | 2 | R |  | Below target of 5. System limitations have resulted in limited feedback. Issues expected to be resolved in August. |

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| A Cleaner Hounslow | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
|---------------------------|------------|--------------------|---------------------|--|-----------------------|-------------------|---|-------------------------------|---|
| | BPI 42 | RH&ES | Cllr Shivraj Grewal | Total number of fly tips on the public highway (25% reduction by 2026) | 25% reduction by 2026 | 6417 |  | ↓ | Flytipping remains a complex issue. Partners are actively working to develop and implement targeted strategies to better understand and address problem areas. Fly tipping charges have increased significantly. The SWS Team continue their efforts to patrol hotspot locations and work with the CCTV Team to enforce against perpetrators where evidence is available. Identifiable evidence within fly tips are becoming more difficult to find. |
| | BPI 43b | RH&ES | Cllr Shivraj Grewal | Pavement Pledge - total spent against £2m pledge | £2m by 2026 | £0 |  | — | Pavement Pledge scheme commenced 21 July 2025 with the first scheme commencing in Heston Road and another in The Ridgeway, Chiswick. The rest of the programme will be progressed from August through to November/December with the scheme completion estimated for early 2026. |
| | BPI 4h | RH&ES | Cllr Shivraj Grewal | Total household residual waste collected per household (kgs/household) | 510 | TBC | TBC | TBC | Awaiting data from West London Waste Authority (WLWA) via Waste Data Flow. |
| | BPI 4b | RH&ES | Cllr Shivraj Grewal | Percentage of waste sent for reuse, recycling, or composting (recycling rate) | 37% | TBC | TBC | TBC | Awaiting data from West London Waste Authority (WLWA) via Waste Data Flow. |
| | BPI 40 | RH&ES | Cllr Shivraj Grewal | Percentage of streets on the adopted public highway clear of litter or at acceptable standard | 96% | 96.00% |  | ↑ | Slight improvement noted in litter scores, due to the efforts by the ward based cleansing teams and the other teams out on the network clearing weeds along the strategic routes. However, the borderline percentage can be attributed to more people out on the network because of the good weather, resulting in higher litter levels. |
| | BPI 41 | RH&ES | Cllr Shivraj Grewal | Percentage of streets on the adopted public highway clear of detritus or at an acceptable standard | 91% | 94.91% |  | ↑ | Percentage of roads clear of detritus has remained above the target for the last 2 quarters. Leaf clearance during the latter part of Q4 and Q1 ensures that teams are clearing whole roads including leaves, litter and detritus which has been maintained by regular cleansing. Traffic islands are also undergoing targeted cleansing which is also a contributory factor. Hopefully with weed spraying commencing this year, the weed growth in the borough will reduce, thereby decreasing the amount of trapped detritus. |
| | BPI 83 | RH&ES | Cllr Shivraj Grewal | Missed collections – number of reports of missed bins (Lampton 360) | 1500 | 1651 |  | ↓ | Significant increase from previous quarter, Recycle360 are continuing to work on improving missed collections. Spike is likely due to increased fleet issues and disruptions to rounds. |

| A Thriving Hounslow | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R = Red, (A) = Amber, (G) = Green) | Q1 Direction of travel | Commentary on Q1 performance |
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| | BPI 23b | CAS | Clr Samia Chaudhary | Percentage of school attendance sessions | 95% | 93.70% | A | ↑ | Attendance across all Hounslow schools from the start of the school year to the end of the spring term on 11 July 2025 was 93.7%. This is in line with the rate across London and 0.5% higher than the national figure for a similar period. This is based on current pupils and presents an increase since the last reporting period with pupils in Year 11 having completed their studies. Over the summer term and for the next academic year, we will review progress at school level at increasing attendance and will be targeting resources and efforts for the 2025/26 academic year accordingly. |
| | BPI 24 | CAS | Clr Samia Chaudhary | Percentage of possible school days statutory school aged CLA have attended | 92% | 83.60% | R | ↓ | <p>This represents a decrease of 4.91% in days attended since the last quarter. 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. Our Primary school attendance held firm, with absences being mainly attributed to Illness, Medical appointments, New into care, Placement moves, and New school arrangements, Suspension. Complex cases (including CSE) and challenging behaviours characterise a significant percentage of our secondary cohort and impact on attendance. Other factors which have contributed to the drop in attendance this quarter include Placement Breakdowns and subsequent in-year school moves, Children awaiting SEN school placements, Suspensions, Year 11 study leave, Late into Care, Year 11 UASC offer at West Thames College is 3.5 days a week. 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 | Clr Samia Chaudhary | Number and percentage of young people aged 16-18 who are in Education, Employment or Training | 94% | 78.1% | R | ↓ | Focused EET activity this quarter has been on collecting the Year 11 and Year 12 September Guarantee offer of learning for September 2025. This activity supports us to identify young people in the summer term of Year 11 and Year 12 who do not have an offer (No Offer Made) so that the 14-19 Connexions Careers Advisers and Senior Engagement Mentors can provide support over the summer holidays to support young people into an offer of an appropriate destination. |
| | BPI 93 | CAS | Clr Samia Chaudhary | Percentage Post 16 CLA (age 16-17) who are in Education, Employment or Training | 65% | 67.16% | G | ↓ | NEW for 25/26 - The P16 CLA (Age 16-17) EET sits at 67% this quarter which is 3% above the target of 65% and 3% less than last quarter's data. 4 young people came into care in this quarter and were NEET on arrival. Of those 4, 1 has a firm Sep plan and 1 is no longer in care having returned to the care of his parent. 1 young person moved from EET to NEET due to poor attendance and CCE involvement. This young person is engaging in firming a Sep plan subject to relevant risk assessments. 35% of the NEET cohort have firm plans for Sep 2025. |

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| BPI 94 | CAS | Cllr Samia Chaudhary | Percentage Post 16 CL (age 18-25) who are in Education, Employment or Training | 65% | 53.48% | A | ↓ | <p>NEW for 25/26 - The P16 CL (18-25) EET cohort sits at 53% this quarter which is 12% below the target of 65% and 14% below last quarter's data. 6 moved from NEET to EET in this quarter. 1 case which was closed as LAC reopened as CL this quarter and was already in education, 22 attending university. Early withdrawals from education in the lead up to exams for poor attendance/engagement issues.</p> <p>Available support to sustain EET and move from NEET to EET for both CLA and CL cohorts: Cross directorate support through Virtual College, 14-19 Service, Work Hounslow, SEND & LEAD services and through Social Worker and Personal Advisor Support.</p> <p>Regular SEET (Seeking education, employment and training) drops-ins/ coaching and support into relevant engagement activities.</p> <p>Personalised intensive case work to support with attendance and engagement in education and training.</p> <p>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 and Transition Meetings to support engagement and bespoke opportunities to create inclusion.</p> <p>Access to HE opportunities.</p> <p>Tuition for EET and NEET - in house accredited alternative provision for Maths & English including summer bootcamp.</p> |
| BPI 95 | CAS | Cllr Samia Chaudhary | Percentage of Children and Young People open to Early Help for less than 12 months | 95% | 90.85% | TBC | - | <p>NEW for 25/26 - 387 out of 426 CYP were open to Family Help for less than 12 months. Reporting now focuses on those receiving targeted early help interventions to provide an accurate reflection of progress. Efforts to enhance reporting methodology will continue to support transparency and accuracy.</p> |
| BPI 35b | CAS | Cllr Samia Chaudhary | Percentage of Early Help Plans completed by Family Help with a positive outcome | 80% | 88.5% | G | ↑ | <p>88.5% of early help plans completed by Family Help with a positive outcome once the case is closed. The performance figure for this reporting is impacted by incorporating children who have stepped down after receiving statutory interventions, and as such the reporting methodology needs to be refined for future reporting.</p> |
| BPI 96a-b | CAS | Cllr Samia Chaudhary | Number and percentage of Children with a positive outcome that did not require a referral in 24 months | 95% | 32 (86.49%) | G | - | <p>NEW for 25/26 - 32 out of 37 children with a positive outcome did not require a referral in 24 months. Interventions are focused on improving outcomes to better support children and families in the future, and continue to make a positive and lasting difference in helping to reduce the need for statutory services. The target reflects our commitment to supporting children and families through targeted early help and prevention.</p> |
| 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% | 41 (47.1%) | R | ↓ | <p>For Q1 47.1% of EHCPs were issued within 20 weeks (including those which have allowable exceptions). Receipt of late advice is directly impacting on the overall performance for concluding EHC needs assessments within the 20 weeks. For this period, 29% of Education Psychology advice was received on time and an EHCP cannot be drafted without this advice.</p> |
| BPI 78 | CAS | Cllr Samia Chaudhary | Take up of funded 15 hour places by 2 year olds from families receiving additional support | 65.10% | 63.00% | A | ↓ | <p>Of the 638, 2-year-olds families receiving entitlements support 63% validated and used their Nursery places. The number of families eligible for a 2-year-old funded places continues to decline. One reason for the decline is that the criteria on income has remained the same, whereas salaries have increased, therefore many families no longer meet the financial criteria.</p> |
| BPI 79 | CAS | Cllr Samia Chaudhary | Percentage of pupils who are persistently absent | 20.00% | 15.20% | G | ↓ | <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. This is based on current pupils and presents an increase since the last reporting period with pupils in Year 11 having completed their studies. Over the summer term and for the next academic year, we will review progress at school level at reducing persistent and severe absence and will be targeting resources and efforts for the 2025/26 academic year accordingly.</p> |
| BPI 82 | CAS | Cllr Samia Chaudhary | September Guarantee (offers) (annual) | N/A | - | N/A | - | <p>This is an annual indicator (available in Q3).</p> |
| BPI 87 | CAS | Cllr Samia Chaudhary | Percentage of Children's Social Care referrals that become repeat referrals within 12 months | 15% | 13.5% | G | ↑ | <p>For the rolling year to date Hounslow has received 1975 referrals with 266 of those, 13.5%, 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.</p> |
| BPI 89 | CAS | Cllr Samia Chaudhary | Long-term placement stability (2.5 years) | 75% | 78.7% | G | ↑ | <p>CLA aged between 0-15 on 30th June 2025, who had been looked after continuously for at least 2.5 years, 78.7% had lived in the placement for at least 2 years. This is a priority area and remains both above target (75.0%). The national published figure on 31st March 2024 (68.0%) and Outer London figure on 31st March 2024 (70.0%).</p> |

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| | 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% | 63.9% |  |  | 211 Former Relevant Carers were in EET. 4 YP were NEET due to illness/disability, 18 YP due to pregnancy or parenting, and 97 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. |
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| A Safer Hounslow | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
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| g | BPI 70 | C&S | Cllr Pritam Grewal | Number of Violence Against the Person with Injury offences (excluding domestic abuse) | N/A | 573 | N/A | ⬇️ | <p>There was a total of 573 recorded violence against person offences in Hounslow in Q1 25/26. Data shows an increase of 94 offences compared to the previous quarter, highlighting a 17.87% rise.</p> <p>The Safer Communities Team continue to work with partners, including police to increase visibility in identified hotspots and to actively engage with communities at action days.</p> |
| | BPI 71 | C&S | Cllr Pritam Grewal | Number of robbery offences | N/A | 155 | N/A | ⬆️ | <p>Data indicates a slight decrease of 1.92% when comparing Q1 24/25 to Q1 25/26. When comparing quarterly figures, total robbery offences in Q1 24/25 stood at 158, slightly decreasing to 155 in Q1 25/26. The highest month during Q1 25/26 was May with 66 offences.</p> <p>The Community Safety Team continues to work closely with partners to tackle crime and enhance public safety across the borough. The Safer Communities Area Based Meetings provide an effective forum for identifying priority issues and coordinating multi-agency responses. Additionally, the team's Action Days strengthen the council's visibility within communities, offering reassurance to residents and creating valuable opportunities for direct engagement and feedback on the impact of our work.</p> |
| | BPI 72 | C&S | Cllr Ajmer Grewal | Percentage of domestic and sexual abuse survivors who feel safe following the offer of specialist help | 100% | 100% | G | ▬ | <p>Feedback forms are an invaluable tool for our service, providing direct insight into client experiences and satisfaction. They enable clients to share their opinions, highlight areas of success, and identify opportunities for improvement. By collecting this information, we can make informed decisions to enhance quality, improvements to meet needs better, and build stronger relationships with clients. Ultimately, the feedback forms support continuous improvement and help ensure our service delivery remains responsive and effective. In Q1 24/25, 99 feedback forms were collected, rising by 39.68% to 148 forms in Q1 25/26.</p> |
| | BPI 86 | CAS | Cllr Samia Chaudhary | Number first time entrants to criminal justice system (Rate per 100,000) | <87 | 33.14 | G | ⬇️ | <p>FTE Rate per 100,000 = 33.14 (Apr-Jun 2025)</p> <p>There were 10 First Time Entrants during Apr-Jun 2025, committing 21 offences. The highest committed offences type was Motoring Offences (5 offences) followed by Violence Against The Person (4 offences), 8 male and 2 female.</p> <p>Reduction of 5 children compared with last quarter (Jan-Mar 2025 = 15 FTE).</p> <p>First time entrants numbers have fluctuated during the last four quarters.</p> |
| | 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% | 86.43% | G | ⬆️ | <p>In Q1 Adult Social Care (ASC) achieved a positive outcome in 86% of safeguarding referrals where identified risks were either removed or reduced.</p> <p>To sustain and build upon this standard of practice, additional measures have been implemented. These include the reinstatement of the High-Risk Panel, enabling agencies to make appropriate referrals where required. The panel provides support in managing complex safeguarding concerns, particularly in situations where internal mechanisms have been fully utilised. It will consider targeted interventions to address high-risk scenarios such as hoarding, significant fire hazards, and self-neglect.</p> <p>ASC continues to embed the 'Making Safeguarding Personal' approach, ensuring that individuals' voices are central to the safeguarding process. Service users are actively encouraged to provide feedback on their experiences, which informs continuous improvement within the safeguarding risk management framework.</p> <p>ASC recognises that individuals have the right to make unwise decisions and may choose to live with a certain level of risk. As such, it is acknowledged that while every effort is made to mitigate harm, it is not always possible - or appropriate - to eliminate all risk.</p> |
| | BPI 19e | CAS | Cllr Lily Bath | Percentage of adult safeguarding concerns with outcomes achieved or partially achieved | 85% | 86.4% | G | ⬇️ | <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 Q1 2025-26, an impressive 86% of individuals reported that their safeguarding outcomes were achieved or partially achieved. This measure will continue to be monitored on a monthly basis through the Safeguarding Board Report.</p> |

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| BPI 19f | CAS | Cllr Lily Bath | Percentage of adult safeguarding referrals responded to within 48 hours | 90% | 87.00% | A |  | In Q1 the department received a total of 246 safeguarding referrals of which 214 were responded to within 48 hours - 87% of referrals responded to within 48 hours. ASC have been closely monitoring this measure on a monthly basis through the Core Standards Report. Action - Performance on this target is reported back to the Team Manager and Service Managers on a monthly basis via the ASC Core Standards report. - 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 22d | RH&ES | Cllr Pritam Grewal | Percentage of local businesses broadly compliant with food (safety) law | N/A | 88% | N/A |  | During this period 88% of premises inspected were broadly compliant in terms of food safety and standards. Broadly compliant is where premises have achieved a hygiene score rating of 3, 4 or 5 following an inspection. Where a premises receives a hygiene rating of 0, 1 or 2 then they are considered to not be broadly compliant. Additional action is taken against these premises, for example serving an enforcement notice or closure of the premises if there is a public health risk. |
| BPI92 | CAS | Cllr Samia Chaudhary | Open Child Protection Plans under 18 months duration | 95.00% | 93.9% | G |  | NEW for 2025/26 - As of 30th June 2025, there were 165 children subject to a child protection plan. 155 (93.94%) had been subject to a plan for less than 18 months. The number and rate of child protection plans at month end has dropped since the start of the reporting year from 182 (26.8/10,000) to 165 (24.3/10,000). |
| BPI 56 | RH&ES | Cllr Sue Sampson | Number of completed safety cases prepared for in-scope buildings (Council homes) (cumulative) | 14 (annual target) | 12 | G |  | The number of in-scope LBH HRA High-Rise Buildings (HRBs) that fall under the requirements of the Building Safety Act 2022 is 26. 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. During 2024/25 the BSR directed LBH to provide Safety Cases for 12 of the HRBs and these were all submitted within the timescales. 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 all of these are on-target for Completion by the end of Sep 2025 (and will be available for submission within a 28 day deadline request). |

| A Liveable Hounslow | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
|---------------------|---------|-------------|-------------------|---|----------------|------------|--|------------------------|---|
| | BPI 57 | C&S | Cllr Ajmer Grewal | Percentage of TCF funded projects that have met their agreed outcomes | 100% | 100% | G | — | 18 end of grant reports were received in Q1 (14 Small, 1 Capital, 3 Revenue). Mid-way reports were received from 17 Revenue and 5 Capital projects. All delivered, or are on track to deliver, their agreed outcomes. |
| | BPI 58 | C&S | Cllr Ajmer Grewal | Number of resident beneficiaries of the TCF funding over the quarter | N/A | 6,100 | N/A | ↓ | 4,180 residents are expected to benefit from 21 Small Grant funded projects. 1,920 are expected to benefit from 4 Capital projects. |
| | BPI 15e | C&S | Cllr Ajmer Grewal | Number of active/ open volunteering opportunities in the period | N/A | 253 | N/A | ↑ | 253 roles were available within the quarter. The service has continued to see an increase in organisations seeking support, particularly around role descriptions, promoting roles, and template volunteering documents. Positive feedback has been received from groups supported. Sessions are planned on Rewarding Volunteers and Volunteering and the Law. The Volunteer Centre works closely with Hounslow Council including supporting LBH volunteer managers at a quarterly peer support meeting. |
| | BPI 73 | RH&ES | Cllr Sue Sampson | HRA tenant satisfaction with responsive repairs | 85.00% | 91.67% | G | ↓ | This is a decline in performance in comparison with March 2025, when the adjusted figure was 92.64%. Nevertheless, 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. |
| | BPI 1a | RH&ES | Cllr Sue Sampson | Number of households on the housing register | N/A | 4462 | 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 | 1059 | 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. The demand for homeless assistance continues to remain high. As projected at the start of this financial year, the anticipated demand in homeless approaches has occurred although not quite to the projected level of 400 homeless approaches per month. We continue to receive a high number of homeless approaches from former asylum seekers granted refugee status in the UK as a direct result of the Home Office retaining Contingency Hotels in the borough. Our top 3 reasons for residents seeking housing assistance remain; 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 | 720 | 536 | G | ↓ | End of June 2025, number of households in TA reduced to 536 against a monthly forecast of 540 and annual forecast of 720 2025/26. The primary cause of the reduction is continuing healthy supply of social lets to households in TA, in addition to 67 (Apr-Jun) homeless households being assisted to secure accommodation in the PRS. |
| | BPI 32a | RH&ES | Cllr Sue Sampson | Total arrears across Council housing estates | TBC | £8,844,293 | TBC | ↓ | Rent arrears increased this quarter from £8,093,999 to £8,844,293, primarily due to misposted payments between 9-12 June and the cancellation of Alternative Payment Arrangements following Universal Credit re-verifications after recent annual rent increases. UC has now been reapplied for on all relevant claims, with 2,720 of the 5,560 UC claimants currently receiving payments via APA. Arrears are expected to stabilise and resume decreasing as corrections are made and UC payments resume. |
| | BPI 32b | RH&ES | Cllr Sue Sampson | Number of households in arrears | TBC | 6459 | TBC | ↓ | Quarter 1 also saw the number of households in arrears rise from 6,296 to 6,459. This increase aligns with the overall arrears trend and reflects the impact of the UC APA cancellations and payment mispostings; the total is similarly expected to stabilise and begin to decrease. |
| | BPI 32e | RH&ES | Cllr Tom Bruce | Number of Council homes built | 1000 by 2026 | 536 | A | ↑ | London Borough of Hounslow has secured 536 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 | 221 | TBC | ↑ | The Council has nominated 221 Housing Register clients into properties purchased by Lampton Investment 360 since 2022/23, to discharge the Council's re-housing duties. The total figure includes Lampton properties that are not let to council households, but let to Hounslow tenants at the affordable rate. |

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| C | BPI 32g | RH&ES | Clr Tom Bruce | Amount invested on Council Estates improvements | £435m* by 2026 *revised by Cabinet in Feb '25 | £366m |  | ↑ | 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%). Reprofiled HRA Estate Investment Programme for 25/26 (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 | Clr Sue Sampson | Proportion of homes for which all required gas safety checks have been carried out | 100% | 99.92% |  | ↑ | |
| | BPI 90b | RH&ES | Clr Sue Sampson | Proportion of homes for which all required fire risk assessments have been carried out | 100% | 100% |  | — | |
| | BPI 90c | RH&ES | Clr Sue Sampson | Proportion of homes for which all required asbestos management surveys or re-inspections have been carried out | 100% | 99.85% |  | ↑ | |
| | BPI 90d | RH&ES | Clr Sue Sampson | Proportion of homes for which all required legionella risk assessments have been carried out | 100% | 93% |  | ↓ | |
| | BPI 90e | RH&ES | Clr Sue Sampson | Proportion of homes for which all required communal passenger lift safety checks have been carried out | 100% | 99.36% |  | ↑ | |
| | BPI90f | RH&ES | Clr Sue Sampson | Proportion of non-emergency responsive repairs completed within the landlord's target timescale | 96% | 88.96% |  | ↑ | <p>The performance within these categories is below the target of 96% non-emergency repairs to be completed within the timescale. However, the performance in June 2025 shows an improvement from that in May 2025, when the overall figure was 79.28%.</p> <p>A contributory factor to this is the improvement in the performance of those (urgent) repairs required to be carried out within five working days, from 83.85% in May 2025 to 92.33% in June 2025. The number of urgent repairs orders raised in June 2025 was 792, compared to 756 in May 2025, with those completed in target within the month, totalling 746, compared to 623 in May 2025. In 2024-25, the average number of urgent repairs orders raised per month was 931 and the average completed in target was 706.</p> <p>There was also an improvement in the performance of those (routine) repairs required to be carried out within 20 working days, 40 working days and communal repairs from 76.89% in May 2025 to 86.90% in June 2025. The number of routine repairs raised in June 2025 was 1242, compared to 1228 in May 2025, with those completed in target within the month, totalling 1049, as compared to 944 in May 2025.</p> <p>In 2024-25, the average number of routine repairs raised per month was 1198 and the average completed in target was 874. The figures for those repairs required to be carried out within 40 working days was 352 orders raised in June 2025 and 280 in May 2025, with 80 completed in target in June 2025 and 130 completed in target in May 2025. The figures for communal repairs, was 26 orders raised in June 2025 and 21 in May 2025, with 19 completed in target in June 2025 and 17 completed in target in May 2025.</p> <p>Performance within this category is continuing to be reviewed and monitored at the Responsive Repairs Service Delivery Group (SDG) meetings, in conjunction with the other key performance indicators within this workstream. The SDG also incorporates Healthy Homes (damp / mould) and disrepairs. The last (deferred) meeting of the SDG took place on 7 July 2025, when the May 2025 KPI data was reviewed and the next will be on 25 July 2025, when the June 2025 KPI data will be reviewed.</p> <p>An officer continues to oversee the work with Coalo repairs staff and those from the Contact Centre / Resident Experience team on so called 'grey areas'. These are repairs that are often residents' responsibility and are being reviewed, to support the Contact Centre / Resident Experience team to determine the Council and/or residents' responsibilities and where it is appropriate to apply a recharge.</p> |

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| | BPI90g | RH&ES | Cllr Sue Sampson | Proportion of emergency responsive repairs completed within the landlord's target timescale | 100% | 99.14% | A | <p>The performance in June 2025 did not meet the target of 100% emergency repairs orders to be completed within the timescale. This is a marginal decline in performance from May 2025, when 99.45% of emergency repairs orders were completed within the 24-hour target. The number of emergency repairs orders raised in June 2025 was 584, as compared to 546 in May 2025, with those completed in target within the month, totalling 574 as compared to 544 in May 2025. In 2024-25, the average number of emergency repairs orders raised per month was 589 and the average number completed in target was 586. Performance within this category is continuing to be reviewed and monitored at the Responsive Repairs Service Delivery Group (SDG) meetings, in conjunction with the other key performance indicators within this workstream. The SDG also incorporates Healthy Homes (damp / mould) and disrepairs. The last (deferred) meeting of the SDG took place on 7 July 2025, when the May 2025 KPI data was reviewed and the next will be on 25 July 2025, when the June 2025 KPI data will be reviewed. An officer is continuing to oversee the work with Coalo repairs staff and those from the Contact Centre / Resident Experience team on so called 'grey areas'. These are repairs that are often residents' responsibility and are being reviewed, to support the Contact Centre / Resident Experience team to determine the Council and/or residents' responsibilities and where it is appropriate to apply a recharge.</p> |
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| Corporate Health | Ref | Directorate | Lead member | Measure | 2025-26 Target | Q1 Outturn | Q1 RAG-rating (R) = Red, (A) = Amber, (G) = Green | Q1 Direction of travel | Commentary on Q1 performance |
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| 5 | BPI 31a | C&S | Cllr Pritam Grewal | Percentage of Contact Centre calls answered | 82% | 82% (40010) | A | ↓ | Customer Services answered 40,010 calls during Q1. In total, we received 49,017 calls and had an answer rate of 82%. This represents a decrease of 4% in calls answered compared to volume of calls answered during Q4. Resident Experience mop up training sessions were completed in Q1 which included 9 of our team. |
| | BPI 31b | C&S | Cllr Pritam Grewal | Speed to answer Contact Centre calls (seconds) | N/A | 257 | N/A | ↑ | The average answer time during Q1 was 257 seconds - 4 minutes 17 seconds. This is a decrease of 33 seconds compared to Q4. In comparison to Q1 (2024) we saw a decrease of 112 seconds in the average answer rate (369 seconds - 6 minutes 9 seconds). This shows an overall improvement and supports the work undertaken by TCE. |
| | BPI 59 | C&S | Cllr Shantanu Rajawat | Days lost to sickness per FTE | 0.75 | 0.67 | A | ↑ | The average days lost to sickness has decreased from last quarter to 0.67 days lost per FTE. Which is below the target of 0.75 however, we continue to monitor sickness levels closely. |
| | BPI 60 | C&S | Cllr Shantanu Rajawat | Employee turnover rate | 1.08% | 0.96% | G | ↑ | Turnover has slightly increased since the last quarter, however it 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% | 75.94% | A | ↑ | Our retention rate continues to increase slightly but remains below our target rate and the London Council's median of 80%. As part of our continuing EDI priorities, we are expanding our focus on career progression and considering 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 | £10.5m | R | N/A | Forecast £10.5m overspend - as detailed in the Financial Monitoring Update Quarter 1 2025/26 elsewhere on the agenda for Cabinet on 2 September 2025. Key issues are a forecast shortfall in the delivery of savings included in the 2025/26 budget of £2.3m; and the continuation of pressures seen last year on the net cost of waste collection and waste disposal totalling £1.8m, and from the social care skills academy of £1.3m. |
| | BPI 36b | F&R | Cllr Shantanu Rajawat | Projected Capital Programme Outturn within Budget/ Resource Allocation (target £, projected £, variance £) | £0m | £0m | N/A | N/A | The capital programme has been re-phased for 2025/26 onwards as detailed in the Financial Monitoring Update Quarter 1 2025/26 report to Cabinet on 2 September 2025, which will set the baseline position against which capital delivery will be monitored over the remainder of the year. |
| | BPI 36f | F&R | Cllr Shantanu Rajawat | Projected DSG Outturn within planned DSG deficit (target £, projected £, variance £) | £4.2m | £4.2m | G | N/A | This net ongoing DSG budget for 2025/26 was set at a deficit of £4.2m, approved from drawing on the High Needs DSG reserve during 2025/26 to meet budgeted High Needs DSG expenditure for the year. These figures are before any 2025/26 General Fund or DfE contributions stated in the DfE Safety Valve Agreement. At Quarter 1 a nil variance is forecast 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 | £1.8m | £1.8m | G | N/A | The HRA budget for 2025/26 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 £1.75m. The Quarter 1 forecast included in the Financial Monitoring Update Quarter 1 2025/26 report to Cabinet on 2 September 2025 is for the HRA to be on track to achieve the budgeted contribution, with some areas of opportunity identified to increase the level of contribution that will be monitored closely over the remainder of the year. |
| | BPI 10a | C&S | Cllr Shantanu Rajawat | Number of local firms providing services to LBH | N/A | 97 | N/A | ↑ | This is for information only. |
| | BPI 10b | C&S | Cllr Shantanu Rajawat | Percentage of contracts open to local firms | 80% | 44% | R | ↓ | Most of our tenders this quarter were via frameworks. |

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| | BPI 10c | C&S | Clr Shantanu Rajawat | Percentage of in-scope Procurement exercises including Social Value | 100% | 100% |  |  | All eligible contracts. |
| | BPI 80 | F&R | Clr Shantanu Rajawat | Speed of processing new benefit claims (days) | 15 | 9.33 |  |  | New claims speed of turnaround is 9.33 days, and below the stretch target of <14 days. In-month performance through-out the quarter has been strong. |
| | BPI 81 | F&R | Clr Shantanu Rajawat | Speed of processing change of circumstance (days) | 5 | 2.14 |  |  | Speed of turnaround is 2.14 days and is below the stretch target of <5.50 days. In-month performance through-out the quarter has been strong. |
| | BPI90h | RH&ES | Clr Sue Sampson | Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code | 100% | 86.00% |  |  | In Q1 our average rate for acknowledgement and response for Stage 1 is 86%. 79% April 89% May 90% June |
| | BPI90i | RH&ES | Clr Sue Sampson | Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code | 100% | 82.00% |  |  | In Q1 our average rate for acknowledgement and response for Stage 2 is 82%. 80% April 75% May 92% June |