



Quarter 2 2025-26 (July to September 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	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
	BPI 46	C&S	Cllr Katherine Dunne	Borough-wide emissions per person (Per capita emissions) (annual)	N/A	-	-	N/A	N/A	These metrics are collected on an annual basis and 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	-	-	N/A	N/A	These metrics are collected on an annual basis and reported in the annual update of the Climate Emergency Action Plan. An updated metric(s) will be proposed in the Climate Emergency Action Plan that will be presented to Cabinet in December 2025 - as referenced in the 4th annual update report to Cabinet in January 2025 accurately measuring tonnes of CO2 is fraught with challenges and is not easily understood therefore a revised approach focussing on the assets to be decarbonised rather than emissions is being developed
	BPI 65	C&S	Cllr Katherine Dunne	Percentage of Council energy usage that is self-generated (annual)	25% by 2026	-	-	N/A	N/A	These metrics are collected on an annual basis and 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	0		—	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. Two out of three fast/rapid CPOs have signed to date, with the remaining CPO expected to sign by the end of November following legal reviews of the contract. Weekly meetings are taking place with CPOs to progress site feasibility/design work. The lamp column charging point tender documents need OZEV approval prior to procurement commencing, which is expected to commence from early 2026. In parallel, site feasibility/design work is progressing at pace with internal consultations almost complete and Ward Member consultations underway. This work will be used to inform the site lists provided as part of the tender specification.
	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	9 (cumulative)		—	All Thames Water SuD schemes are now at completion. We are arranging an opening event in the coming months to do some communications around the success of the 9 schemes. We had an OBC approved at Capital Delivery Board for progression to final design for a part Environment Agency funded scheme on the green space at Stansfield Road, North West Hounslow and are also carrying forwards with 2 SuD schemes at schools fully funded by the Department for Education, likely to be constructed during school holidays (date TBC by schools).
	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 scheduled to go to Cabinet in December 2025 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%	42.44%		—	<p>Percentage remains the same as previous quarter. This is because the OS data sets are updated every 6 months (April and October).</p> <p>The Parks team continue to engage with Planning, Asset Management, and other relevant teams, to help highlight potential priority areas and other LBH owned open spaces to help achieve this greening target. Specifically in relation to the Local Plan and overarching Planning strategies, the Greener Borough Framework and the Green and Blue Infrastructure Strategy.</p>
BPI 7a	RH&ES	Cllr Salman Shaheen	Amount invested in green infrastructure	£5.4m by 2026	£204,782	£403,384		↑	<p>Parks continue to invest in our spaces, Q2 includes payments for significant improvement projects to several parks, including:</p> <ul style="list-style-type: none">- Feltham Green Improvement: £159,663.87- Nature Recovery Projects: £50,673.61- Redlees Park Play Area Improvements: £39,990.00- Cycling facilities in Parks and Open Spaces: £31,215.96- Thornbury Park Path Works Project: £27,110.35 <p>To date the cumulative, spend over the recorded period exceeds £5.2m. 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	0		—	<p>Tree planting this year will be minimal within parks and open spaces. The Tree team will continue to concentrate on maintaining new young tree stock planted in recent years.</p> <p>The Corporate tree planting target 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	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
	BPI 51	H&SC	Cllr Lily Bath	Number of residents accessing drug and alcohol services	1127 (Annual)	1216 (rolling 12 month figure)	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.
	BPI 67	H&SC	Cllr Lily Bath	Rates of breastfeeding at 6-8 weeks	65%	59.87%	62.51%		↑	<p>2.64% increase from Q1 and highest quarterly rate since recording begun. Slightly under target, although recorded status of breastfeeding at 6-8 weeks was 90.8% in September, 4.2% 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.</p> <p>Significant increase in uptake of NCT and maternity postnatal drop-ins informally reported by services in September/October which will be reflected in Q3 data. On target projected for Q3.</p>
	BPI 52a	H&SC	Cllr Lily Bath	Children who are overweight (including obesity) at age Reception (annual)	N/A	-	-	N/A	N/A	This is an annual indicator (available in Q3)
	BPI 52b	H&SC	Cllr Lily Bath	Children who are overweight (including obesity) at Year 6 (annual)	N/A	-	-	N/A	N/A	This is an annual indicator (available in Q3)
	BPI 54	RH&ES	Cllr Salman Shaheen	Percentage of residents who are inactive (<30 minutes of activity a week) (annual)	N/A	-	-	N/A	N/A	This is an annual indicator (available in Q4)
	BPI 68	H&SC	Cllr Lily Bath	Number of falls in people aged 65+	N/A	604	465	N/A	↑	<p>Data from WMUH for number of Emergency Department attendances for a fall between July/ August/ September 2025. Please be mindful that the latest month is often subject to a lag in terms of final completeness and so this figure may become higher. The data appears to show that there has been a decrease in the number of falls attending Emergency Department. Numbers are usually lower during the summer months. This, in conjunction with the stay steady and active programme, the HCH clinical service and the increase in advice and information that is being provided to residents with a focus on prevention, appears to be having a positive impact.</p>

BPI 69	H&SC	Cllr Lily Bath	Number of health checks completed	2000	2782	3780			We delivered 3780 HCs in Q2, successfully meeting the target of 2000.
BPI 27c	H&SC	Cllr Lily Bath	Number of people quitting smoking in 4-weeks	900 per annum (225 per quarter)	217	TBC	TBC	TBC	<p>Smoking cessation data is provided a quarter in arrears therefore Q2 2025/26 data is not yet available and will be updated at the beginning of January. Initial data for Q2 indicates an improvement on the data for Q1. In July, there were 87 4-week quit outcomes reported, and in August this figure was 102. September 4-week quits are still being recorded.</p> <p>Actions carried out in Q2 include:</p> <ul style="list-style-type: none"> -Monthly meetings with West Mid to develop referral pathways and ensure a steady stream of referrals. -Visiting asylum seeker hotels to offer stop smoking support. -Developing the Tier 1 Swap to Stop vape digital offer. -Planning and delivering the Stoptober campaign, which started in September. Activity includes: social media, outreach, VBA training, telecampaign with previous service users, advertising (JCD, prescription bags, bins, bin lorries, GP screens), SMS message to smokers registered in FAB PCN, distribution of partner comms pack to key stakeholders. -Attending a GP webinar to talk about the smoking cessation offer and remind them of the referral incentive. -Gaining approval for the promotion of smoking cessation in pre-surgery assessment and AEC clinics project. -Working with Trading Standards to develop the JD for an Engagement Officer role. -Drafting PGD and accompanying SLAs for provision of Varenicline through pharmacies. -Commencement of vape distribution through the HOT team and Healthy Hounslow ambulance (with accompanying referral to the stop smoking service). <p>The provider continues to be under an improvement plan, with weekly reporting and bi-weekly check ins.</p>
BPI 12b	C&S	Cllr Katherine Dunne	Percentage of diffusion tube sites exceeding NO2 limits	0%	0%	0.50%			In Q2, during the month of September, just one diffusion tube recorded a monthly NO2 concentration that was greater than 40micrograms. In July and August, no tubes recorded an exceedance. 20 tubes were missing over the quarter, with 15 missing tubes recorded in August, preventing analysis. Average ug for each month is as follows: July – 18.85, August – 18.69, September – 19.47, making a quarterly average of 19ug/m3. The sites with the highest concentrations were those close to the A4 in the east of the borough.
BPI 12c	C&S	Cllr Katherine Dunne	Average trend of NO2	<40 micrograms per cubic air	25.60	19.00			NO2 levels at Hounslow's automatic monitoring stations have dropped significantly between Q1 and Q2 2025/26. This may be due to lower pollution levels during summer months. However, during the past quarter we have lost a large amount of data due to equipment failures, which may be skewing the results in a downward trend. Longer term trends in NO2 pollution, illustrated in the air quality annual status report, show pollution levels declining year-on-year at four of six sites, with two sites recording an increase in NO2 levels. All sites continue to record monthly and annual means below the UK legal annual limit value of 40ug.
BPI 12d	C&S	Cllr Katherine Dunne	Average trend of fine particulate matter (PM2.5)	<20 micrograms per cubic air	10.83	12.20			PM2.5 levels increased by 1.1 micrograms from Q1 to Q2. PM 2.5 data is now recorded at all six monitoring sites. PM2.5 levels have increased at Chiswick and Brentford monitoring stations, where we have historical data but levels are still within target.



BPI 12e	C&S	Cllr Katherine Dunne	Average trend of coarse particulate matter (PM10)	<40 micrograms per cubic air	20.63	18.27		↑	<p>PM10 concentration measured in Hounslow remained consistent between Q1 and Q2. A borough-wide average of 18.27 reflects the differing locations of our automatic monitoring stations, some roadside and some in suburban or background locations. As with PM2.5, PM10 concentrations across the borough have seen only minor changes for the past three years, which is mirrored across much of London.</p> <p>The individual PM10 mean from each of the six automatic monitoring stations is as follows: Hounslow Brentford 18.8, Hounslow Chiswick 18.4, Hounslow Feltham 19.0, Hounslow Gunnersbury 24.4, Hounslow Hatton Cross 16.0, Hounslow Heston 20.1.</p>
BPI 14b	CAS	Cllr Lily Bath	Average time taken to complete adult carer first assessment (days)	50	67	84		↓	<p>In Q2 the average time to complete a first assessment stood at 84 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.</p> <p>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.</p>
BPI 14c	CAS	Cllr Lily Bath	Number and percentage of adult carers who receive self-directed support or Council commissioned support	85%	89.25%	89.55%		↑	<p>In Q2 90% of 1139 total carers are receiving some form of carers provision which is 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.</p> <p>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.</p>
BPI 14d	CAS	Cllr Lily Bath	Proportion of carers who receive direct payment	20%	15.00%	15.00%		—	<p>Following the CQC inspection last year, which identified key areas for improvement within ASC's Carers strategy, the service set an ambitious internal target to ensure that by the end of the 2024–2025 financial year, 20% of carers would receive support through direct payments. While the original target has not yet been fully achieved, ASC has demonstrated clear and measurable progress, with a 4% increase in carers accessing direct payments compared to the previous year.</p> <p>As of Q2, 15% of carers representing 175 out of 1,128 individuals are now benefiting from direct payments. This positive trajectory reflects ASC's continued commitment to enhancing support and choice for carers. To accelerate progress towards the 20% target, ASC has strengthened its operational capacity by onboarding two new Carer Advisors in Q1 and prioritising targeted initiatives to reduce the number of overdue carer reviews.</p>






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%	63.00%		↓	In Q2 Adult Social Care (ASC) remains close to this target, with 63% of open cases equating to 2,123 out of 3,371 having received an assessment or review within the past 12 months. Despite the continued impact of rising caseloads and operational pressure the department continues to monitor performance closely and remains committed to delivering timely, person-centred reviews in line with expectations. 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 process, seeking to employ and retain more permanent social workers.
BPI 34d	CAS	Cllr Lily Bath	Average time taken to complete first care act assessment for new people (locality teams) (days)	28	26	17		↑	This performance measure for Adult Social Care (ASC) focuses specifically on the locality teams. In Q2 the average time taken to complete a first assessment was 17 days, with 68% 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 be appropriately 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	Cllr Salman Shaheen	Fitness membership levels (Lampton 360)	N/A	22967	23145	N/A	↑	Swim school membership 10732, fitness membership 12413. Total membership up slightly on last quarter. Temporary closure of Brentford Pools has had an impact.
BPI 85	RH&ES	Cllr Salman Shaheen	Net Promoter Score (a measure of customer satisfaction) (Lampton 360)	5	2	-	N/A	N/A	Lampton Leisure is in the process of onboarding a new CRM system, which will facilitate the NPS surveying moving forwards. This will be completed by Nov 25, during this interim period the NPS monitoring has been suspended.






A Cleaner Hounslow	Ref	Directorate	Lead member	Measure	2025-26 Target	Q1 Outturn	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 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	6629		↓	<p>The SWS Team continue their efforts to actively patrol known hotspot locations across the borough, working closely with the CCTV Team to identify and enforce against offenders where evidence is available. In addition, the newly established Waste Action Board brings together a range of stakeholders to collaborate on innovative and effective approaches to tackling fly tipping. This includes enhanced resident engagement through targeted education campaigns and strengthening enforcement measures to deter repeat offenders. FPN charges for fly tipping have recently increased from £400 to £1000 reflecting the commitment to addressing fly tipping more robustly going forward. Approval has been granted to print new fly tipping posters which will be installed not just in hotspot locations, but in other areas throughout the borough in an effort to educate residents and warn them of the significant penalties. Our Provider continues to remove fly tipping within 24 hours, ensuring public spaces remain clean.</p> <p>Analysis from the Data Hub has indicated some significant reduction in fly tipping between 2023-2025 at a few hotspot locations - Hatton Road, Bedfont; Thornton Avenue, Chiswick; Bath Road, Cranford; Raleigh Road, Heston and Martindale Road, Hounslow to name a few.</p>
	BPI 43b	RH&ES	Cllr Shivraj Grewal	Pavement Pledge - total spent against £2m pledge	£2m by 2026	£0	£425,521		↑	Initial schemes now completed include Grove Park Road, Heston Road and The Ridgeway. Works currently ongoing on Winchester Road, Smallberry Avenue, Armytage Road, Rochester Avenue, Manor Avenue and Beech Avenue.
	BPI 4h	RH&ES	Cllr Shivraj Grewal	Total household residual waste collected per household (kgs/household)	510	TBC	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	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%	94.04%		↓	This quarter's litter grading score is lower than that reported in Q2 last year. The decline is largely due to a reduced number of LAMS inspections, which means that the few roads receiving lower grades have had a disproportionately large impact on the overall score. The deep cleanse programme will be implemented during the Autumn which should see an increase in the scores.
	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%	91.93%		↓	Detritus scores for Q2 2025–26 are lower than the same period last year. The seasonal increase in leaf fall has led to a rise in detritus-related enquiries. Although the leaf fall programme begins in November, manual weed removal teams are already clearing leaves to manage early build-up. The deep cleanse programme will be implemented during the Autumn which should see an increase in the scores.
	BPI 83	RH&ES	Cllr Shivraj Grewal	Missed collections – number of reports of missed bins (Lampton 360)	1500	1651	1522		↑	Decrease of 129 missed collections from Q1, however an increase of 25 from Q2 24/25. Remains performing above 1500 target. The team is continuing to work with Recycle360 to decrease this number and achieve agreed targets.

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Ref	Directorate	Lead member	Measure	2025-26 Target	Q1 Outturn	Q2 Outturn	Q2 RAG- rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
BPI 23b	CAS	Cllr Samia Chaudhary	Percentage of school attendance sessions	95%	93.70%	94.70%		↑	<p>A month into the start of the academic year, the attendance rate across Hounslow schools is on track to exceed the outturn for last year. Since the start of the term, focus has sharpened on pupils with severe absence. Severe absence is defined by the DfE as an attendance rate of 50% or less. We will be involved this term with a project with the DfE focussing in on severe absence.</p> <p>A data informed and targeted approach has been established by the School Attendance Support Service (SASS) with schools and we have adjusted our resource to support schools where attendance last year did not improve. We continue to promote a multi-agency approach with Early Help, CAMHS, and Children's Social Care to extend a supportive response for families.</p>
BPI 24	CAS	Cllr Samia Chaudhary	Percentage of possible school days statutory school aged CLA have attended	92%	83.60%	88.92%		↑	<p>This represents an increase and improvement of 5.32% 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. Absences in Q2 being mainly attributed to: Illness / hospital admissions, Medical appointments, New into care, Placement moves & new school arrangements, Suspensions.</p> <p>Actions:</p> <ul style="list-style-type: none">- Monitor and respond to attendance concerns on a daily and weekly basis with child's network- 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 Access, Inclusion & Participation & QRI meetings- Bespoke provision to meet complex needs
BPI 23c-d	CAS	Cllr Samia Chaudhary	Number and percentage of young people aged 16-18 who are in Education, Employment or Training	94%	8661 (78.1%)	-	N/A	N/A	This is an annual measure (available in Q1)





BPI 93	CAS	Cllr Samia Chaudhary	Percentage Post 16 CLA (age 16-17) who are in Education, Employment or Training	65%	67.16%	71.28%		↑	<p>The P16 CLA (Age 16-17) EET sits at 71% this quarter which is 6% above the target of 65% Context: 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)</p> <p>-Outreach support to semi-independent providers with a large number of NEETS.</p> <p>-Professional 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 Functional Skills including summer bootcamp</p>
BPI 94	CAS	Cllr Samia Chaudhary	Percentage Post 16 CL (age 18-25) who are in Education, Employment or Training	65%	53.48%	43.10%		↓	<p>The P16 CL (18-25) EET cohort sits at 43% this quarter which is 22% below the target of 65% Context: This covers the period July to September which is the summer holiday and any progression to education would not be reflected until the following quarter. This figure also includes young people who have recently turned 18 and whilst still NEET have been receiving intensive support from the team around them to progress to the meaningful opportunities. 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)</p> <p>-Outreach support to semi-independent providers with a large number of NEETS.</p> <p>-Professional 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 Functional Skills 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%	91.53%		↑	The service continues to deliver timely and targeted interventions to families to prevent escalation to statutory services.
BPI 35b	CAS	Cllr Samia Chaudhary	Percentage of Early Help Plans completed by Family Help with a positive outcome	80%	88.5%	77.2%		↓	All cases (6 families) with a "negative outcome" have been reviewed – while they did not complete their interventions with Family Help, all were signposted to or engaging with alternative early help services.
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%)	40 (93.02%)		↑	Of all the episodes closed in Q2 2023-24, 40 had outcomes achieved and no CSC referral within 24 months. Continued evidence of the sustained impact of targeted interventions provided by Family Help.







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%)	35 (27.6%)		↓	For Q2 27.6% of EHCPs were issued within 20 weeks (including those which have allowable exceptions). Receipt of late advice continues to impact significantly on the overall performance for concluding EHC needs assessments within the 20 weeks. For this quarter, based on advice due in the period July to September, 10% of Educational Psychology advice was received within 6 weeks of the request. This is further compounded by similar percentages of advice received on time from Health, Therapies and Social Care. The Educational Psychology Team have modified their service delivery for the first half of the Autumn Term to prioritise completion of advice and improve timeliness. Within the Learning Support and Assessment Team we are monitoring the time between the last advice received and where agreed, the issue of the draft EHC plan to minimise any further delays. However, performance will continue to be affected by a lack of educational psychologists. We have an ongoing recruitment campaign but have been unable to shortlist this term. We continue to use agency staff but this has a significant cost premium, with any additional spend compounding the in year pressure on the general fund (we can not use schools funds for statutory EP assessment). We are also experiencing an uptick in new EHCP requests, part driven by speculation the government will change or scrap EHCPs, (tbc). We are also focused on delayed annual reviews, as per our post Ofsted action plan, with many requiring significant revision and new EP assessment. We have expanded the number of trainee EP places we offer, although demand for trainee EP is equally competitive. We do not expect performance to recover until the new financial year, particularly as we continue to see a drop in timeliness of advice from Health.
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%	76.00%		↑	Of the 637 2 year olds families receiving entitlements support, 486 children claimed for Early Years Provision, a 76% take up. From June 2025, a seconded post was created for a Free Entitlement Support Officer, which has enabled additional capacity to focus on this area. This role has supported enhanced communication and engagement with professionals regarding families receiving additional support entitlement processes, as well as direct work with families to provide targeted support. Through this additional resource, we have been able to strengthen our outreach and deliver more focused contact with families, helping to raise awareness and understanding of available entitlements. These actions have contributed to an ongoing improvement in the overall take-up rate.
BPI 79	CAS	Cllr Samia Chaudhary	Percentage of pupils who are persistently absent	20.00%	15.20%	15.60%		↓	see response for BPI 23b
BPI 82	CAS	Cllr Samia Chaudhary	September Guarantee (offers) (annual)	N/A	-	-	N/A	N/A	This is an annual indicator (available in Q3)
BPI 87	CAS	Cllr Samia Chaudhary	Percentage of Children's Social Care referrals that become repeat referrals within 12 months	15%	13.5%	12.6%		↑	For the rolling year to date Hounslow has received 2148 referrals with 271 of those, 12.6%, being re-referrals within a 12-month period. The re-referral rate is well below the latest published national figure of 22.4% and on a downward trend indicating children and families are receiving an impactful intervention.
BPI 89	CAS	Cllr Samia Chaudhary	Long-term placement stability (2.5 years)	75%	78.7%	76.20%		↓	CLA aged between 0-15 on 30th September 2025, who had been looked after continuously for at least 2.5 years, 76.2% had lived in the placement for at least 2 years. This figure has slightly reduced by 2.5% since Q1 2025/26 but remains higher than the national published figure on 31st March 2024 (68.0%) and Outer London figure on 31st March 2024 (70.0%).





	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%	56.30%	<div>R</div>	<div>↓</div>	182 Former Relevant Carers were in EET. 3 YP were NEET due to illness/disability, 17 YP due to pregnancy or parenting, and 121 YP due to other circumstances. Further analysis has identified that the majority of NEETs in this cohort are resident care leavers, i.e. not UASC (approx two third to a third ratio). We are deploying available resource to support this group, but many face significant wellbeing and social barriers to participation. A fuller understanding of the changing profile of cohort will allow us to better target support. We will also be utilising our direct adult learning offer to support.
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A Safer Hounslow	Ref	Directorate	Lead member	Measure	2025-26 Target	Q1 Outturn	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
	BPI 70	C&S	Cllr Pritam Grewal	Number of Violence Against the Person with Injury offences (excluding domestic abuse)	N/A	580	618	N/A	↓	A total of 618 Violence Against the Person with Injury offences were recorded in Q2 25/26. This is up by 6.5% from the previous quarter (580) and is also a 4.4% increase in comparison to the same period last year (592). The most offences of this type took place in July (222). The Safer Communities Team continue to work with community stakeholders and the police, ensuring resources are targeted to identified hotspots. Collaborative working ensures good visibility at Action Days and encourages active community engagement.
	BPI 71	C&S	Cllr Pritam Grewal	Number of robbery offences	N/A	177	176	N/A	↑	There was a total of 176 Robbery offences recorded in Q2 25/26. This is similar to the previous quarter (177), but a 7.9% decrease when comparing to the same period last year (191). The highest number of Robbery offences took place in July (62). The Safer Communities Team continues to work closely with the Metropolitan Police and other key partners, to ensure a targeted approach in reducing robbery offences and improving community safety. The Safer Communities Area Based Meetings provide a platform for successful joint working, which allows for a multi-agency approach in addressing priority areas and issues.
	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%	100%		—	In Q2 25/26, the service collected 152 feedback forms, marking a 29.4% increase compared to Q2 24/25. This continued rise in engagement reflects the growing trust and willingness of clients to share their experiences and contribute to service development. The feedback forms remain a vital mechanism for understanding client perspectives, identifying strengths, and uncovering areas for improvement. Each response is carefully considered, whether it relates to individual cases or broader service delivery. The Domestic Abuse team continues to promote feedback as a key part of its commitment to survivor-led support, ensuring that voices are heard and used to shape safer, more responsive interventions.
	BPI 86	CAS	Cllr Samia Chaudhary	Number first time entrants to criminal justice system (Rate per 100,000)	<87	33.14	59.56		↓	FTE Rate per 100,000 = 59.56 (Jul-Sep 2025) There were 18 First Time Entrants during Jul-Sep 2025 (15 male, 3 female), committing 18 offences. The highest committed offences type was "Violence Against The Person" - 8 offences. Increase of 5 children compared with last quarter (Apr-Jun 2025 = 10 FTE). First time entrants numbers have fluctuated 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%	86.43%	80.90%		↓	In Q2, Adult Social Care (ASC) achieved a positive outcome with 81% of safeguarding referrals where identified risks were either removed or reduced. To sustain and build upon this standard of practice, additional measures have been implemented. This includes 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. 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.

BPI 19e	CAS	Cllr Lily Bath	Percentage of adult safeguarding concerns with outcomes achieved or partially achieved	85%	86.4%	91.4%		↑	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 Q2 2025-2026, impressively over 91% of individuals reported that their safeguarding outcomes were achieved or partially achieved. A higher percentage reflects better performance and effectiveness in our safeguarding efforts.
BPI 19f	CAS	Cllr Lily Bath	Percentage of adult safeguarding referrals responded to within 48 hours	90%	87.00%	81.90%		↓	In Q2 the department received a total of 270 safeguarding referrals of which 221 were responded to within 48 hours, which resulted in 82% of referrals responded to within 48 hours. All referrals are read on the day they are received but in order to respond to a referral we often need to gather further information particularly in terms of contact details for key people needed to progress the safeguarding enquiry. If urgent action is needed then this is taken to ensure the safety of the resident but we may not be able to move the referral onto the next stage due to missing information. We are looking to see how AI can assist in information gathering and while the Autonomy portal has supported in improving the quality of information provided in referrals we don't want to put in too many mandatory fields as this may dissuade members of the public from making referrals.
BPI 22d	RH&ES	Cllr Pritam Grewal	Percentage of local businesses broadly compliant with food (safety) law	N/A	88%	88%	N/A	—	For the Q2 period the percentage of broadly compliant premises within the borough was 88%. This reflects the premises that have received a hygiene rating which is broadly compliant and these are hygiene ratings where the premises have received 3, 4 and 5 during their last food hygiene inspection. This will cover all Category businesses from A to E spreading across from retail shops to restaurants.
BPI192	CAS	Cllr Samia Chaudhary	Open Child Protection Plans under 18 months duration	95.00%	93.9%	93.4%		↓	As of 30th September 2025, there were 198 children subject to a child protection plan. 185 (93.43%) had been subject to a plan for less than 18 months, a small decrease of 0.51 percentage points from 93.94% on 30th June 2025. The number and rate of child protection plans at month end has increased since the start of the reporting year from 182 (26.9/10,000) to 198 (29.3/10,000). We are maintaining a good standard of performance despite the challenges of having a less experienced workforce over the last 12 months.
BPI 56	RH&ES	Cllr Sue Sampson	Number of completed safety cases prepared for in-scope buildings (Council homes) (cumulative)	14 (annual target)	12 (cumulative)	12 (cumulative)		—	<p>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>The Building Safety Regulator (BSR) is directing Landlords to provide Safety Cases and other documents over the five years period, between 2024-2029. The BSR are not setting up a full 5-year programme but are deciding on an annual basis which buildings to direct Landlords to provide Safety Cases.</p> <p>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>The BSR give Landlords 28-days to provide the Safety Case Reports and documents. 14 HRBs are still awaiting the direction from the BSR to supply their Safety Case reports and as of the end of September 2025, 10 of the 14 Safety Case Reports are now complete, and the remaining 4 will be completed by the end of December 2025.</p>






A Liveable Hounslow	Ref	Directorate	Lead member	Measure	2025-26 Target	Q1 Outturn	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
	BPI 57	C&S	Cllr Ajmer Grewal	Percentage of TCF funded projects that have met their agreed outcomes	100%	100%	100%		—	15 end of grant reports were received in Q2 (14 Small, 1 Capital). Mid-way reports were received from 1 Revenue and 1 Capital project. 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	13, 735	N/A	↑	13,735 residents are expected to benefit from the Small Grants allocated in Q2.
	BPI 15e	C&S	Cllr Ajmer Grewal	Number of active/ open volunteering opportunities in the period	N/A	253	276	N/A	↑	276 roles were available within the quarter. The service has continued to see an increase in organisations seeking support, including help with role descriptions, promoting roles, and template volunteering documents. 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%	91.12%		↓	This is a decline in performance in comparison with August 2025, when the adjusted figure was 91.67%. 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	4692	N/A	↓	This indicator cannot be targeted because there is a statutory duty to assess applicants and place those eligible onto the housing register.
	BPI 2a	RH&ES	Cllr Sue Sampson	Number of homelessness approaches	N/A	1059	1130	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. Seasonal spike in homelessness approaches from the month of Sept is expected after a dip in homelessness approaches during the summer period.
	BPI 2b	RH&ES	Cllr Sue Sampson	Number of households in temporary accommodation	720	536	474		↑	Continued reduction in households in TA - primary cause output from TA is greater than input. Continued health supply of permanent lets alongside proactive prevention PRS (Private Rented Sector) activity to avoid homeless households entering TA (Temporary Accommodation) - 180 PRS outcomes YTD (year to date). Families in B&B (bed and breakfasts) monitored in daily supply and demand meetings - voids prioritised for families with children in nightly accommodation - Q2 9 families in B&B under 6 weeks.
	BPI 32a	RH&ES	Cllr Sue Sampson	Total arrears across Council housing estates	TBC	£8,844,293	£8,479,737	TBC	↑	Rent arrears decreased this quarter as the Income Team has now been fully recruited to and upgrades to the NEC Income Module has assisted us to identify and act swiftly to address tenants' arrears.
	BPI 32b	RH&ES	Cllr Sue Sampson	Number of households in arrears	TBC	6459	6322	TBC	↑	Quarter 2 also saw the number of households in arrears reduce, due to the work of the fully staffed Income Team and improvements to the NEC Income Module to detect and pro-actively assist tenants entering arrears.
	BPI 32e	RH&ES	Cllr Tom Bruce	Number of Council homes built	1000 by 2026	536 (cumulative)	544 (cumulative)		↑	London Borough of Hounslow has secured 544 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 (cumulative)	221 (cumulative)	TBC	—	<p>The Council have nominated 221 Housing Register clients into properties purchased by Lampton Investment 360 since 2022/23, to discharge the Council's re-housing duties.</p> <p>The total figure includes Lampton properties that are not let to council households, but let to Hounslow tenants at the affordable rate.</p>
BPI 32g	RH&ES	Cllr Tom Bruce	Amount invested on Council Estates improvements	£435m* by 2026 *revised by Cabinet in Feb '25	£366m (cumulative)	£373m (cumulative)		↑	<p>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%). 25/26: Reprofiled HRA Estate Investment Programme for 25/26. Spend up to P6 is at £7.6m when you include all Coalo deliverables (not on the ledger currently) and the projection for year end is £28.5m (95% of approved budget).</p> <p>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%). 25/26: Projected underspend of circa £10m on the Council House Building programme due to the deferral and reprofiling of a number of schemes.</p>
BPI 90a	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required gas safety checks have been carried out	100%	99.92%	99.87%		↓	From June to September, we maintained gas compliance rates above 99%.
BPI 90b	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required fire risk assessments have been carried out	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%	99.85%	100%		↑	Over the June to September quarter, we maintained a strong focus on asbestos compliance, achieving near-target levels each month.
BPI 90d	RH&ES	Cllr Sue Sampson	Proportion of homes for which all required legionella risk assessments have been carried out	100%	93%	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%	99.36%	95.57%		↓	Currently, 7 sites, comprising 355 dwelling units, have missed their scheduled LOLER inspections. This is due to a combination of access challenges, and staffing constraints, all lifts have continued to receive their monthly inspections by a competent lift engineer, confirming they are safe for use. The Compliance Team is working closely with HSB to complete all outstanding insurance inspections and restore full compliance in this area.



BPI90f	RH&ES	Cllr Sue Sampson	Proportion of non-emergency responsive repairs completed within the landlord's target timescale	96%	88.96%	82.66%			<p>In September 2025, performance across non-emergency repairs declined and remained below the 96% target. The most notable drop was in urgent repairs (within five working days), where completion rates fell from 84.43% in August to 76.57% in September. This occurred alongside an increase in urgent repair orders raised, rising from 739 to 798, with completions within target reducing from 629 to 611.</p> <p>Routine repairs also showed a minor decline, falling from 86.41% in August to 85.86% in September. Orders within 20 working days increased significantly from 1295 to 1521, with 1306 completed in target compared with 1119 in August. For repairs within 40 working days, completions fell from 152 to 120, while communal repairs saw improved completions, rising from 11 to 27.</p> <p>Performance continues to be reviewed and monitored through the Responsive Repairs Service Delivery Group, alongside other key indicators including Healthy Homes (damp and mould) and disrepairs. There is ongoing work 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 determine the Council and / or residents' responsibilities, and where it is appropriate to apply a recharge. In conjunction with the review and update of the Council's website that took place earlier in the year, it is proposed there will be further advice for residents on the range of repairs undertaken by the Council to provide additional guidance as to those that are the Council's and residents' responsibilities.</p>
BPI90g	RH&ES	Cllr Sue Sampson	Proportion of emergency responsive repairs completed within the landlord's target timescale	100%	99.14%	99.54%			<p>In September 2025, performance for emergency repairs completed within the 24-hour target slightly declined compared to August 2025, falling below the 100% target. Completion rates dropped slightly from 99.64% in August to 99.54% in September. Over the same period there was an increase in emergency repair orders from 552 to 651. Of these, 648 were completed within target. Performance continues to be monitored through the Responsive Repairs Service Delivery Group.</p>

Corporate Health

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Ref	Directorate	Lead member	Measure	2025-26 Target	Q1 Outturn	Q2 Outturn	Q2 RAG-rating (R) = Red, (A) = Amber, (G) = Green	Q2 Direction of travel	Commentary on Q2 performance
BPI 31a	C&S	Cllr Pritam Grewal	Percentage of Contact Centre calls answered	82%	82% (40010)	84% (41741)		↑	Customer Services answered 41,741 calls during Q2. In total, we received 49,711 calls and had an answer rate of 84%. This represents an increase of 2% in calls answered compared to volume of calls answered during Q1. Although we have had continuous long-term sickness in Resident Experience throughout Q2, we have seen an increase in the number of calls answered as we have continued to train some of our staff on multiple phone lines to increase the answer rate and improve our resident's experience. Residents continue to self-serve where applicable. We will be recruiting new members of staff to fill current vacancies with the aim of increasing the overall answer rate in Q3 and Q4.
BPI 31b	C&S	Cllr Pritam Grewal	Speed to answer Contact Centre calls (seconds)	N/A	257	223	N/A	↑	The average answer time during Q2 was 223 seconds - 3 minutes 43 seconds. This is a decrease of 34 seconds 4 minutes 17 seconds compared to Q1.
BPI 59	C&S	Cllr Shantanu Rajawat	Days lost to sickness per FTE	0.75	0.67	0.78		↓	The average days lost to sickness has increased from last quarter to 0.78 days lost per FTE. Which is above the target of 0.75, we continue to monitor sickness levels closely. Stress and anxiety, Muscular-Skeletal and Investigative Procedures remain the leading causes of sickness. 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%	0.96%	1.14%		↓	Turnover has increased since the last quarter and is now above the target of 1.08%. We have a stable workforce and 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%	77.16%		↑	Our retention rate continues to increase 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	£10.5m		—	Forecast £10.5m overspend - as detailed in the Financial Monitoring Update Quarter 2 2025/26 to Cabinet on 11 November 2025. Key issues are a forecast shortfall in the delivery of savings included in the 2025/26 budget of £2.1m, the impact of higher inflation of £1.3m; and the continuation of pressures seen last year on the net cost of waste collection and waste disposal totalling £2.9m, and from the social care skills academy of £1.3m. The Financial Monitoring Update Quarter 2 2025/26 report to Cabinet on 11 November 2025 also identified potential opportunities to mitigate the forecast overspend, including the implementation of expenditure controls and completion of a review of inflation needs. In addition, a review of reserves including the transfer of resources from operational earmarked reserves, and the capitalisation of transformation expenditure could further contain the forecast overspend.

BPI 36b	F&R	Cllr Shantanu Rajawat	Projected Capital Programme Outturn within Budget/ Resource Allocation (target £, projected £, variance £)	£0m	£0m	-£10.1m		↓	As included in the Financial Monitoring Update Quarter 2 report to Cabinet on 11 November 2025, there is a forecast in-year variance of £4.9m on the General Fund capital programme, due to slippage in area regeneration projects (£2.3m), parks projects (£1.3m), and the construction of the new residential children's home (£1.0m). There is also a forecast in-year variance of £5.2m on the HRA capital programme, consisting of variances of £1.4m on the Estate Investment Programme and £3.8m on the Council House Building Programme. Capital Strategy Board is reviewing the profiling of the capital programme with a view undertaking further re-phasing of the General Fund capital programme.
BPI 36f	F&R	Cllr Shantanu Rajawat	Projected DSG Outturn within planned DSG deficit (target £, projected £, variance £)	£4.2m	£4.2m	£4.3m		↓	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 2 there is a £0.1m forecast overspend against the High Needs Block. This comprises forecast overspends against Education Other Than At Schools (EOTAS) and the Council's Alternative Provision, partially offset by forecast underspends against Independent and Non-maintained Special Schools
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	£1.8m		—	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 2 forecast included in the Financial Monitoring Update Quarter 2 2025/26 report to Cabinet on 11 November 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	81	N/A	↓	This is for information only
BPI 10b	C&S	Cllr Shantanu Rajawat	Percentage of contracts open to local firms	80%	44%	22%		↓	Meeting this target is very difficult given that when the selected procurement route to provide the best value for money option is from a framework, which is the case in a significant proportion of procurement processes, this will not be open to local firms. The outturn therefore reflects the % of procurement processes for which an open process was the procurement strategy identified to give the best value for money solution, which meant the contract was open to local firms.
BPI 10c	C&S	Cllr Shantanu Rajawat	Percentage of in-scope Procurement exercises including Social Value	100%	100%	100%		↑	All eligible contracts for social value did include social value.
BPI 80	F&R	Cllr Shantanu Rajawat	Speed of processing new benefit claims (days)	15	9.33	10.30		↓	New claims speed of turnaround is 10.30 days, and below the stretch target of <15 days. In-month performance through-out the quarter has been strong.
BPI 81	F&R	Cllr Shantanu Rajawat	Speed of processing change of circumstance (days)	5	2.14	2.29		↓	Changes speed of turnaround is 2.29 days and is below the stretch target of <5.00 days. In-month performance through-out the quarter has been strong.

	BP190h	RH&ES	Cllr Sue Sampson	Proportion of stage one complaints responded to within the Housing Ombudsman's Complaint Handling Code	100%	87.00%	82.00%		↓	Stage 1 complaint acknowledgement and response performance for Q2 stands at 82%. This performance indicator is routinely monitored and discussed during monthly performance meetings, where any instances of non-compliance are reviewed alongside their underlying causes. This performance indicator is subject to change as some cases may remain open at the time of reporting. Complaints must be both acknowledged and responded in time to meet this target. A reduction in temporary staff in September combined with unexpected long term sickness within Customer Relations Housing Team meant that more cases were acknowledged within 6 or 7 days instead of 5 or under. Recruitment of additional temporary capacity has taken place. We expect November and December outturn to improve. New system changes to be introduced through TCE, expected by April 2026, will also ensure we are maintaining high standards.
	BP190i	RH&ES	Cllr Sue Sampson	Proportion of stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code	100%	80.00%	81.00%		↑	Stage 2 complaint acknowledgement and response performance for Q2 stands at 81%. This performance indicator is routinely monitored and discussed during monthly performance meetings, where any instances of non-compliance are reviewed alongside their underlying causes. This performance indicator is subject to change as some cases may remain open at the time of reporting. (See BP190h commentary.)