1. **Details of Recommendations**

Cabinet will be asked to:

- Note and discuss this report on quarter 4/ end of year 2015/16 performance data.
- Note the London-wide LAPS performance data for Q3 2015/16 (retrospective).
- Agree the revisions to the performance indicators as set out in Annex E.

For appendix E containing the Business Plan, it is recommended that Members agree the content of the draft Business Plan 2016/17 for publication, including the following:

- Final suite of indicators and milestones, with targets for 2016/17
- Revised indicators
- New indicators
- Deleted indicators

2. **Report Summary**

- This report deals with quarter four performance data, covering the period January to March 2016. It covers performance for all of the Business Plan performance indicators (BPIs) and milestones (BPMs), under the seven themes of the 2014/16 Business Plan. It also presents end of year performance data (annual outturns) for 60 performance indicators (annual data for BPI 52b has not been released yet).
This report also includes Action Plans in Annexes B and C setting out how performance will be improved where indicators are currently rated amber or red. Action plans are not presented for amber or red performance indicators if there is an existing action plan in place (from a previous quarter) and the RAG status for the latest quarter’s outturn is in line with the predicted trajectory of improvement.

This report also includes the London Councils retrospective dashboard (Annex D) showing Hounslow’s performance compared to the London average for the previous quarter (2015/16 quarter three).

Finally, Annex (E) deals with the 2016/17 Business Plan, which sets out our performance framework for the coming year. It recommends that Cabinet note and agree the content for publication, including the final suite of performance indicators, milestones and targets. It sets out some proposed changes to indicators and milestones from the 2015/16 Business Plan. In total it is proposed that we keep 43 indicators, revise 25, drop 14 and add 12. All of these revisions are described in detail in Appendix E for Cabinet to consider. These recommendations are being made to ensure a robust mechanism is in place to monitor delivery of the priorities set out in the Corporate Plan 2014-2019.

- Cabinet is asked to note and discuss the progress made, consider the Action Plans for improving amber and red performance and consider/agree suggested revisions to performance indicators set out in Appendix E.

3. **Overview of end of year performance 2015/16**

There are 68 local performance indicators in total; 62 have annual outturns, out of which 60 have been RAG rated (the data required for RAG-rating the remaining 8 indicators has not been released yet). The majority are green, as shown in figure 1.

- **Red** – did not meet their target - 18 indicators (30%)
- **Amber** – close to achieving their target - 12 indicators (20%)
- **Green** – achieved or exceeded their target - 30 indicators (50%)

![Figure 1: summary of Q4 end of year Red/ Amber/ Green status of 60 indicators that have been measured from Q1-Q4 2015/16](image-url)
Across London (according to London Councils benchmarking of 33 performance indicators for Q3 2015/16 – see dashboard in Annex D) we performed within the middle 50% of other Local Authorities for 25 indicators, within the top 25% for 4 indicators, and within the bottom 25% for 4 indicators (as shown in figure 2). More detail is provided in the section 4.8.

<table>
<thead>
<tr>
<th>Lower Performing 25% London Authorities (4 indicators)</th>
<th>Middle Performing 50% London Authorities (25 indicators)</th>
<th>Higher Performing 25% London Authorities (4 indicators)</th>
</tr>
</thead>
</table>

Figure 2: our performance compared to other London Authorities across 33 indicators collected by London Councils

4. Key achievements for 2015/16

The report below provides an overview of performance at year end 2015/16 under each of the Business Plan themes.

Annex A sets out the performance and other details for each of these measures. It is formatted so that it can be read in black and white if required. A guide to understanding the information contained in the pack is provided at the start of Annex A.

Annex B provides details of Draft Action Plans. These action plans are yet to be approved by the relevant Lead Member. There is 1 draft action plan in quarter four.

Annex C provides details of Approved Action Plans. These action plans have been approved by the relevant Lead Member. There are 15 approved action plans in quarter four. Action plans are also not included for indicators where current performance is in line with the expected trajectory of improvement presented in a pre-existing action plan.

Annex D provides the London Councils benchmarking (Local Authority Performance Solution, LAPS) dashboard, comparing Hounslow with other London authorities for the period October to December 2015.

Appendix E summarises the revisions we propose to make to performance indicators from Q1 2016/17 onwards (based on a review carried out with Lead Officers and supporting colleagues).
4.1 Keeping you safe

Recorded crime increased overall by 3.2% over the year for the MOPAC seven crime types (BPI 11 (G)) due to increases in theft from person, theft of motor vehicle, violence with injury, and criminal damage. However, recorded crime in quarter four has dropped by 3.5% compared to the same period in the previous year. Since 2011/12, recorded crime in Hounslow has fallen by 22.9%, ahead of the Metropolitan Police Service target (20%), keeping the indicator green. We are one of the 15 of 32 London Boroughs who achieved this target. Partnership working has also resulted in a 9.1% drop in reports of antisocial behaviour to the Metropolitan Police compared to the previous year (BPI 12 (G)).

In quarter four, Hounslow Council and FORWARD UK teamed up to mark International Day of Zero Tolerance against female genital mutilation (FGM) and celebrate Hounslow communities standing together against it. We also held a partnership community action day in Convent Way to talk about local problems involving crime and anti-social behaviour (BPM 20).

Casualties due to road traffic accidents (BPI 18 (R)) have increased by 93%, compared to the previous quarter, and by 14% compared to the same period in the previous year. For many years, our primary focus for road safety has been to reduce the number of people killed or seriously injured in road collisions. While there has been an overall increase in road traffic accidents this year, the improved in-car safety and lower overall speeds have led to a reduction in serious injuries/fatalities. There has, however, been an increase in the occurrence of less severe injuries during accidents.

Although we met our annual target for the number of people entering the youth justice system, an increase in violent offences and changes due to the transfer of out of court disposals from Early Intervention to the Youth Offending Service in August 2015 caused the number to increase by 11 compared to the previous quarter (BPI 15 (R)). On the other hand, we exceeded our targets for adults re-offending (BPI 16 (G)). 6 (67%) of the 9 adult offending cases successfully completed their licence/community orders and 74% of offenders reduced the number of offences over a 12 month period. Approved action plans have been developed to address BPI 15 and BPI 18 (see Annex C).

4.2 Bright Futures for our Children

82.9% of child protection conferences took place within 18 days, moving this indicator from green to amber in quarter four (BPI 21 (A)), and lowering our performance by 10% compared to the previous year. Although we met our annual target, we had 80% success-rate at keeping young people with their families in quarter four, moving this indicator from green to amber (BPI 23 (A)). An approved action plan has been developed to address BPI 21 (see Annex C).

The number of vulnerable children placed with foster carers reduced by 8.4% compared to the previous year (BPI 22 (A)). Despite this, we have recorded increasing placements since quarter two and expect this to continue as a result
of a recent recruitment drive for in-house foster carers. An approved action plan has been developed to address this indicator (see Annex C).

### 4.3 Good Quality Homes and Jobs

The number of households living in B&B accommodation (BPI 31 (G)) fell by 3% compared to the last quarter. As a result of moving households from B&B into other forms of temporary accommodation, 14% fewer households were in B&B over the year, compared to the previous year.

29.3% fewer people claimed Job Seekers Allowance over the year in our five wards with the highest proportion of claimants (BPI 32 (G)) – with this reduction being lowest in Bedfont (10.3% decrease) and highest in Hounslow Heath (38.3% decrease). Due to intensive one to one engagement with the most challenging young people in Hounslow’s 2016-19 cohort, we exceeded our target to reduce the number of young people not in education, employment and training (BPI 33 (G)).

The number of larger businesses in the borough dropped slightly (1.3%, 94 fewer businesses) in 2014/15 compared to the previous year (BPI 34 (A)). Similarly local jobs have decreased by 0.7% (900 fewer jobs) compared to the previous year (BPI 35 (A)). Although these performances were reported in quarter three, action plans to address both indicators have just been developed (see Annex C).

We secured 455 affordable housing units (BPI 37 (G)) in quarter four, and by securing a total of 1,014 units over the year we have exceeded our target of securing 800 units in 2015/16. As a result we have now delivered 57% of our 4-year pledge target.

### 4.4 A Cleaner, Greener Borough

We have exceeded our target for the quality of roads and pavements (BPI 44 (G)); remained on track to meet our street cleanliness complaints target (BPI 42 (G)); and all four levels of litter, detritus, graffiti, and fly posting are lower than they were in the previous year (BPI 43 (a-d) (G)), making these indicators green.

Although recycling data from our partner (SITA) shows we met our annual target for increasing household waste recovery (BPI 41 (b) (G)), the increasing use plastic and carton packaging for food and drink by manufacturers is causing reduction in the weight of recyclable materials. This partly caused the percentage of household waste recycled (BPI 41 (a) (A)) in quarter four to reduce by 1.02% compared to the previous quarter. A draft action plan has been developed to address BPI 41 (a) (see Annex B).

### 4.5 Active, Healthy Communities

Hounslow is one of the five best performing boroughs in the country for offering and completing health checks (BPI 52 (a) (G)). In 2015/16 we offered 14,419 health checks out of which 68% (9,819) were completed. This demonstrates a 5% and 3% improvement in offers and completions respectively, compared to
last year. However, we performed 1.4% below our 24.4% target for more residents taking part in sport or exercise (BPI 51 (A)), and did not meet our target for increasing quality life relating social care (BPI 53 (A)). Approved actions plan have been developed to address BPI 51 and BPI 53 (see Annex C).

4.6 Help & Support for Our Residents Who Need It Most

The rate of younger adults (aged 18-64) entering residential care (BPI 61 (R)) increased by 2 per 100,000 population compared to the previous year, moving this indicator to red. The proportion (84%) of older people still at home 91 days after discharge in quarter three was below our 95.2% target (BPI 64 (R)). After a steady decrease since the year began, permanent admissions of older people to residential care homes rose in quarter four – by 14.8 per 100,000 since the previous quarter, meaning this indicator remains in amber (BPI 62 (A)). Approved action plans have been developed to address BPI 61 and BPI 64 (see Annex C).

The number of completed carers’ assessments has increased by 24% compared to the previous year (BPI 63 (G)). Based on the outcome of the Adult Social Care Survey, we performed worse than the previous year and did not meet our targets for increasing service-users overall satisfaction with their care and support (BPI 65 (A)), and for increasing the proportion of service-users who say those services have made them feel safe or secure (BPI 67 (A)). However, the survey shows that 64% of our service-users feel safe (BPI 66 (G)) – a 3% improvement compared to the previous year. Approved action plans have been developed to address BPI 65 and BPI 67 (see Annex C).

4.7 An ambitious council which improves the lives of residents & works in a transparent & efficient way

We exceeded our annual targets for Council Tax collection (97.77%) (BPI 85 (G)), debt collected within 60 days (91.2%) (BPI 87 (G)), and recorded our best Business Rates collection rate (99.61%) since 2005 (BPI 86 (G)). Although we met our quarterly target to pay 90% of creditors within 30 days (90.76%) (BPI 88 (A)), our overall performance for the year was slightly (0.84%) below our annual target (90%).

Our projected general fund budget overspend at the end of 2015/16 remained unchanged since quarter three (£8.7m) (BPI 84 (R)). This was reported to Cabinet in June 2016. Also, 90% of our total project capital spend was spent (BPI 83 (A)), with slippage mainly in the Housing Revenue Account (HRA) programme relating to improvements to our housing stock. Service-level mitigation plans are being developed to deal with our budget overspend and capital delivery, and will be monitored by senior management and Cabinet throughout 2016/17.
Although we have met our annual target for maximising levels of staff engagement (BPI (78)), we missed our target for non-permanent staffing which has increased by 1.1% since the previous year (BPI 80 (R)).

Although time lost due to sickness absence reduced slightly (by 0.2%) since the previous quarter (BPI 79 (R)), this indicator is still in red. An approved action plan has been developed to address this indicator (see Annex C).

In Customer Relations our annual targets for reducing customer contact by telephone (BPI 74 (b) (G)), abandoned calls regarding council tax and benefits (BPI 75 (b) (G)), and customer waiting times (BPI 76 (G)), were all exceeded. This year we did not meet our targets for responding to customer complaints in time (BPI 73 (R)), or for reducing the number of customer complaints received at stage 1, 2, 3 and 4 (BPI 71 (a, b, c d) (R)). Despite this, we did see some improvements in quarter four, with a decline in the number of complaints at stages 1 and 3. Approved action plans have been developed to address BPI 71a and BPI 73 (see Annex C).

Annual targets for reducing face-to-face customer contact (BPI 74 (a) (R)), email contact (BPI 74 (c) (R)), and abandoned customer telephone calls (BPI 75 (a) (R)) were also not met. The percentage of member enquiries responded to within agreed timeframes (BPI 77 (R)) dropped by 6% compared to the previous quarter, keeping this performance indicator in red.

Our web and digital programme is expected to deliver a new web portal for customer contact which will aid channel-shift from more expensive channels (face-to-face, email and telephone) to better value channels (online), and improve the customer experience.

4.8 LAPS – London-wide benchmarking Q3 2015/16 dashboard – Annex D

NOTE: This London-wide data is always a quarter behind our local data as it takes time for London Councils to collect and process.

We performed ‘quite better than the London average’\(^1\) for:
- Percentage of land assessed as having unacceptable levels of graffiti (NI 195c)

We also performed better than the London averages for thirteen other measures, and are a ‘higher performing borough’ for the following four measures:
- Agency workers in children’s social care (N 26)
- Number of days to process new Housing Benefits claims (LIS 181a)
- Pupils achievement at key stage 2 (LIS 73)
- Land having unacceptable levels of fly-posting (NI 195d)

\(^1\) The LAPS report highlights where Local Authorities are amongst the ‘lower performing 25%’, ‘middle performing 25%’, and ‘higher performing 25%’. It also highlights where performance is ‘quite below average’, ‘significantly below average’, ‘quite above average’, and ‘significantly above average’. The average is calculated across all London Local Authorities that contributed data for a particular indicator.
However we performed below the London averages for thirteen other measures, and quite below the London average for the following measure:

- ‘Other’ planning applications determined within 8 weeks (NI 157c).

It must however be noted that the data for NI 157c reported to London Councils only relates to performance for approximately 1,700 of the 5,500 applications received and determined over the year, up until quarter three. Our data for quarter four shows that performance has improved, with 87% of planning applications being determined within timescales.

We also performed significantly below the London average the following measure:

- 18 – 64 year old permanent admissions to care homes (ASCOF 2a (1))

London Councils was unable to make a comparison for the three following indicators because we were unable to provide the data:

- Percentage of school-aged children in need permanently excluded from school (N 3a)
- Number of kilograms per household of residual household waste collected (NI 191)
- Percentage of household waste sent for reuse, recycling and composting (NI 192)

However, our recycling data recently released after London Councils developed the LAPS dashboard shows that our household waste generation (466kg) was worse than the London average (395kg), but recycling (37.88%) was better than the London average (33.83%) in quarter three.

5. Key Implications
Not Applicable/ No direct implications.

6. Financial Details
a) Financial Impact on the Budget
Not Applicable/ No direct implications.

b) Financial Background
Not Applicable/ No direct implications.

c) Comments of the Assistant Director Strategic Finance
The costs of delivering service performance targets set out in the 2014/16 Business Plan needs to be met from within approved budgets.

7. Legal
a) Comments of Head of Governance
There are no legal implications arising from this report.

8. Value for Money
Not Applicable/ No direct implications.

9. Sustainability Impact Appraisal
Not Applicable/ No direct implications.
10. Risk Management
Not Applicable/ No direct implications.

11. Links to Council Priorities
This report directly addresses all the Councils priorities through the monitoring and reporting of business plan indicators and milestones. A new business plan for the period to March 2016 has been adopted at November Cabinet, to reflect the new Corporate Plan priorities.

12. Equalities, Human Rights and Community Cohesion
The Council has to take account of its Equalities Duties under the Equality Act 2010, in particular to:
(a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Act;
(b) Advance equality of opportunity between persons who share a relevant protected characteristic and person who do not share it;
(c) Foster good relations between equalities groups.
An initial assessment highlights that equalities may be relevant to two of the Business Plan themes: ‘Bright futures for the borough’s children and young people’ and ‘an active and healthy borough’. The data on attainment levels and take-up of health checks can if disaggregated help to provide further insights to the profile of disadvantage on different equality groups. This information can help effective targeting of actions to reduce disadvantage for particular groups. Further analysis will determine if there are any disproportionate disadvantages requiring more attention.

13. Staffing/Workforce and Accommodation implications:
Not Applicable/ No direct implications.

14. Property and Assets
Not Applicable/ No direct implications.

15. Any Other Implications
Not Applicable/ No direct implications.

16. Consultation
The information in the report has been collated from the council officers responsible for managing the services covered. The council’s partners, the Metropolitan Police, West London Mental Health Trust and Public Health/ CCG have been consulted over the information relating to the partnership indicators and milestones the council does not have direct control over.

17. Timetable for Implementation
Not Applicable/ No direct implications.

18. Appendices
Annex A contains full details for each indicator or milestone and a guide to understanding the information and RAG rating applied.
Annex B contains details of draft action plans.
Annex C contains details of approved action plans.
Annex D provides details of Hounslow’s performance against LAPS comparator data for quarter 3 2015/16.
Annex E contains a summary of revisions we propose to make to performance indicators from Q1 2016/17 onwards.

19. Background Information
None.

QPR REPORT ENDS
The Business Plan
2014 - 2016
PIs & Milestones
Annex A
**How to use this pack:-**

Annex A covers all Business Plan Indicators (BPIs) and Business Plan Milestones (BPM) under the 7 themes of the Business Plan agreed by Cabinet on 18/11/14. Information includes **Quarter Four** (January to March) 2015/16 performance, target and Red/Amber/Green (RAG) status. Supporting narrative is provided to explain the performance and status of each PI and milestone in more detail.

It also includes the Quarter Three (October to December) London Area Performance System (LAPS) Dashboard, with comparative performance data against other London local authorities.

The addition of the letters G/A/R within the annual outturn column makes it easier to determine performance.

**Red/Amber/Green ratings**
In this report Business Plan Performance Indicators (BPIs) are assessed as follows:
- **Green (G)** Target met/exceeded.
- **Amber (A)** Performing within an acceptable level of tolerance.
- **Red (R)** Outturn is below target and is not within an acceptable tolerance.

**Business Plan Milestones (BPMs) are assessed as follows:**
- **Green**: On time and within budget
- **Amber**: At risk
- **Red**: Immediate action required

The **Polarity** column tells you if ‘High’ or ‘Low’ numbers (or percentages) mean better performance. Each PI and Milestone has an associated **Threshold**. This is how we decide the RAG rating. If the threshold is, say 10%, then performance of up to 10% worse than the performance target will be Amber and worse than 10% will be Red. Thresholds vary depending on each indicator.
Theme 1: KEEPING YOU SAFE
Pledge 1
The Council has pledged to make Hounslow a safe borough by reducing crime and anti-social behaviour, and tackling drug and alcohol misuse that can lead to crime

<table>
<thead>
<tr>
<th>Quarterly Indicators</th>
<th>Ref</th>
<th>Lead Member</th>
<th>CLT &amp; Lead officer</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
<th>Partnership/Lead Agency</th>
<th>Polarity</th>
<th>Baseline (Outturn available for 14/15)</th>
<th>15/16 Target</th>
<th>Threshold</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 11</td>
<td>Cllr Sue Sampson</td>
<td>Brendon Walsh (Peter Lerner)</td>
<td>Fewer incidents of burglary, robbery, theft from motor vehicle, theft from person, theft of motor vehicle, violence and criminal damage</td>
<td>Quarterly</td>
<td>Metropolitan Police Service - Hounslow</td>
<td>Low</td>
<td>9229</td>
<td>20% reduction on 2011/12 baseline outturn</td>
<td>10%</td>
<td>2,289 offences (G)</td>
<td>2,449 offences (G)</td>
<td>2,548 offences (G)</td>
<td>2,271 offences (G)</td>
<td>9,521 offences (G)</td>
<td></td>
</tr>
</tbody>
</table>

Commentary
Some recorded crimes can sometimes be re-classified after investigation over the year e.g. reported theft may turn out to be an accidental loss. Therefore the annual figure may not always be equal to the sum of the four quarters.

There has been a 3.2% increase in MOPAC crime overall compared to the previous year. The YTD figures show reductions in Burglary, Robbery, and Theft from Motor Vehicle, with increases in other MOPAC crimes.

MOPAC Crimes in Q4 2015/16 is showing a 3.5% decrease (82 less offences) compared to the same period in the previous year. This is an improvement from Q3 where there was an increase of 5.8%. Therefore the crime trend is heading in the right direction and the overall picture as we move forward is better as Q4 is reflecting more recent crime reduction than the overall YTD figures.

The crime types with increase in Q4 are: Theft of Motor Vehicle (28 more offences) and Criminal Damage (60 more offences). Reductions for Q4 are in Burglary (34 less offences), Robbery (7 less offences), Theft from Motor Vehicle (116 less offences), Violence with Injury (2 less offences), and Theft from Person (11 less offences).

MOPAC set a target of 20% reduction in MOPAC 7 crime to all London boroughs between 2011/12 up to the end of March 2016. Hounslow was one of 15 out of 32 boroughs who achieved this (22.9% reduction). This is a fantastic achievement, with the current Q4 results showing that in most MOPAC Crime we continue this reduction trend. This equates to 2,825 fewer crimes than the baseline of 12,336 set at the end of March 2012.

| BPI 12 | Cllr Sue Sampson | Brendon Walsh (Peter Lerner) | Anti-social behaviour (ASB) incidents reported to the Police (Metropolitan Police Service) | Quarterly | Metropolitan Police Service - Hounslow | Low | 8,553 | 5% reduction on 2014/15 outturn | 10% | 2,091 reports (G) | 2,211 reports (G) | 1,851 reports (G) | 1,623 reports (G) | 7,776 reports (G) |

Commentary
ASB calls across the Metropolitan Police Service (MPS) show an encouraging 7.8% reduction compared to the previous year. In addition, there has been a 13.7% reduction in repeat callers for ASB.

Hounslow continues to see a decrease, with a 9.1% reduction in ASB calls compared to the previous year. The partnership working in the ASB arena has continued the success in driving down the number of incidents.

The introduction of a new Police licensing team in Q4 has already instigated a licence review on a problematic licensed premises. Controlled Drinking Zone (CDZ) enforcement has been effective along with Operation Equinox and Operation Anvil targeting issues of Violence With Injury, ASB and high volume crime. Operation Anvil which ran throughout March directly assisted Hounslow in achieving approximately an extra 1% reduction in crime for the final MOPAC target.

There is joined up working between Neighbourhood policing teams, the local authority funded police team and Hounslow Housing. Operation Kerbsafe has had great success dealing with Women involved in Prostitution in Hayes road. Across the borough Brothel visits have continued. In addition Kingdom officers and LBH enforcement officers have played a part in the reduction of ASB particularly in the town centre. Rough sleepers have also been targeted, with successful operation on the Montague road car park.

Moving forward to the new year, Police will continue to actively target known criminals to disrupt and prevent their criminal activities; and will continue enforcing the CDZ, Operation Kerbsafe and Pathway.

| BPI 13 | Cllr Sue Sampson | Brendon Walsh (Peter Lerner) | Increase reporting of violence against women and girls | Quarterly | Police | High | 3,666 | 5% increase on 2014/2015 outturn | 25% | 652 reports / referrals based on data from 2 agencies | 749 reports / referrals based on data from 2 agencies | 978 reports / referrals based on data from 2 agencies | 710 reports / referrals based on data from 2 agencies | 3,089 reports / referrals based on data from 2 agencies |
### Commentary

**Note:** The measure for this performance indicator changed mid-year due to the number of agencies reporting towards this indicator. To avoid duplication of work and double-counting, the Community Safety Partnership agreed that the only figures that should be used are those directly from the Metropolitan Police Service and the Hounslow Domestic Violence Outreach Service. This is because other agencies receive referrals from each of these two agencies. Thus, including figures from other agencies will increase the risk of duplication. As a result of this mid-year change performance cannot be fully assessed against the baseline figures for 14/15 as this was based on information from 15 agencies.

However, some products delivered during the year include:

- A new home for Hounslow Council’s One Stop Shop for victims of gender based violence officially launched at Route 36, Bath Road, Hounslow in January 2016 providing free confidential advice and support to those experiencing gender based violence, who might otherwise suffer in silence.
- The Rise Up Against Female Genital Mutilation (FGM) event held in Isleworth in February 2016 provided women and community members information on the illegal practise of FGM. This event occurred at Isleworth Public Hall and helped increase awareness about violence against women and girls, and promote community cohesion and engagement.

### Summary of products delivered during the quarter being reported:

- In February 2016, Hounslow Council and FORWARD UK teamed up to mark International Day of Zero Tolerance against female genital mutilation (FGM), celebrating Hounslow communities who are standing up together against the illegal practise of FGM. This event occurred at Isleworth Public Hall and helped increase awareness about violence against women and girls, and promote community cohesion and engagement.
- A Partnership community action day was arranged in Convent Way to talk about local problems involving crime and anti-social behaviour.
- The Council’s Enforcement team held a ward walkabout in Osterley & Spring Grove to see problem locations of waste and litter issues. The team worked with residents to solve the issues they found.
- The Safer Neighbourhood Board and Hounslow Council are organising workshop for vulnerable residents and hard to reach groups to engage with the Police to receive advice on crime prevention and reduction.
- Hounslow Enforcement team will continue to engage with residents on ASB issues affecting local areas such as fly tipping and littering.

### Summary of outcomes

- Although rated Green for 2015/16 as a whole, the number of First Time Entrants (FTE) has recently increased as a result of two factors not apparent when the target was set: 1) Violent offences increased and it is impossible to divert such first time offenders away from the youth justice system and accordingly the outcome was set at low; 2) Following the transfer of the pre-court cohort to the Youth Offending Service in August 2015, decision making on seeking judicial outcomes was significantly tightened, to ensure interventions occurred that were necessary to prevent offending from escalating.

### Summary of products delivered during the quarter being reported:

- In March 2016, Hounslow Council and FORWARD UK teamed up to mark International Day of Zero Tolerance against female genital mutilation (FGM), celebrating Hounslow communities who are standing up together against the illegal practise of FGM. This event occurred at Isleworth Public Hall and helped increase awareness about violence against women and girls, and promote community cohesion and engagement.
- A Partnership community action day was arranged in Convent Way to talk about local problems involving crime and anti-social behaviour.
- The Council’s Enforcement team held a ward walkabout in Osterley & Spring Grove to see problem locations of waste and litter issues. The team worked with residents to solve the issues they found.
- The Safer Neighbourhood Board and Hounslow Council are organising workshop for vulnerable residents and hard to reach groups to engage with the Police to receive advice on crime prevention and reduction.
- Hounslow Enforcement team will continue to engage with residents on ASB issues affecting local areas such as fly tipping and littering.

### Commentary

Hounslow council and partner agencies regularly organise and contribute to various events around the borough to improve community cohesion, offer crime prevention advice including advice on where and when enforcement can be taken, and also provide reassurance of safety to all residents of the borough.
### Annual Indicators

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
<th>Partnership/Lead Agency</th>
<th>Polarity</th>
<th>Baseline (Outturn available for 14/15)</th>
<th>15/16 Target</th>
<th>Threshold</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
</table>
| BPI 16 | **Cllr Sue Sampson**  
(Peter Lerner) | Fewer adults re-offending from the Integrated Offender Management (IOM) Cohort | Annual | London Community Rehabilitation Company | High | TBC | 1. 65% of IOM offenders will successfully complete their licence or Community Order. 2. 70% of IOM offenders will reduce the number of offences over a 12 month period | 10% | Next data release Q4 2015/16 | Next data release Q4 2015/16 | Next data release Q4 2015/16 | 1. 67% of IOM offenders successfully completed their license or community order 2. 74% of IOM offenders reduced the number offences over a 12 month period | 1.67% of IOM offenders successfully completed their license or community order 2. 74% of IOM offenders reduced the number offences over a 12 month period |

**Commentary**
In 2015/16, we exceeded our targets for adults re-offending. 9 statutory cases were due to be completed by the 31st of March 2016. 6 (67%) of these 9 cases successfully completed the license/community order. The remaining 3 cases were unsuccessful due to committing another offence. Also, 15 out of 58 statutory cases re-offended and were charged during the year, this includes recalls due to poor compliance to licence conditions and breaches of community orders.

### Biennial Indicator

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
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<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
</table>
| BPI 17 | **Cllr Tom Bruce**  
(Jacqui McShannon) | Fewer young people re-offend | Annual | Youth Offending Service (YOS) | Low | 41.02% (2011/12) | 41.02% | 0% | 45.80% (R) | Next data release Q1 2016/17 | Next data release Q1 2016/17 | Next data release Q1 2016/17 | Next data release Q1 2016/17 | 45.80% (R) |

**Commentary**
This is an annual indicator. The action plan instigated following the Q1 red RAG rating is being implemented and is on schedule. Next available data will be released in quarter one 2016/17.

| BPI 18 | **Cllr Amrit Mann**  

**Commentary**
The authority’s primary road safety target for many years was to reduce the number of people killed or seriously injured in road collisions. This has been achieved and we are now close to attaining our 2021 target (a 40% reduction on 2005-9 average). Whilst the reasons for the increase in the total number of casualties (which includes slight injuries) are not wholly understood, it could be theorised that improved in-car safety and lower overall speeds have in-part led to a move from serious/fatality to slight injuries. Population growth and the shift to more vulnerable modes of transport may also have played a part. This trend is one seen across most London Boroughs.

### Biennial Indicators

<table>
<thead>
<tr>
<th>Ref</th>
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<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
</table>
| BPI 19 (a) | **Cllr Sue Sampson**  
(Brendon Walsh) | More people feeling safe:  
a) during the day  
b) at night | Biennial | Community Safety Partnership | High | 91% | No 15/16 target. Next survey 2016/17 | Threshold will be set for 2016/17 target | Next data release Q3 2016/17 | Next data release Q3 2016/17 | Next data release Q3 2016/17 | N/A | N/A |
| BPI 19 (b) | **Cllr Sue Sampson**  
(Brendon Walsh) | More people feeling safe:  
a) during the day  
b) at night | Biennial | Community Safety Partnership | High | 60% | No 15/16 target. Next survey 2016/17 | Threshold will be set for 2016/17 target | Next data release Q3 2016/17 | Next data release Q3 2016/17 | Next data release Q3 2016/17 | N/A | N/A |

**Commentary**
RAG-rating will not start until 2016/17 when the next residents' survey will be released. Next available data will be released in quarter three 2016/17.
### Theme 2: BRIGHTER FUTURES FOR OUR CHILDREN

#### Pledge 2
The Council has pledged to invest in education to provide a better choice of local schools for local children

<table>
<thead>
<tr>
<th>Quarterly Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ref</strong></td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td>BPI 21</td>
</tr>
<tr>
<td><strong>Commentary</strong></td>
</tr>
<tr>
<td>BPI 22</td>
</tr>
<tr>
<td><strong>Commentary</strong></td>
</tr>
<tr>
<td>BPI 23</td>
</tr>
<tr>
<td><strong>Commentary</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Annual Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ref</strong></td>
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<tr>
<td>-------</td>
</tr>
<tr>
<td>BPI 24</td>
</tr>
<tr>
<td>Commentary</td>
</tr>
<tr>
<td>----------------</td>
</tr>
<tr>
<td>This is an annual indicator. The action plan developed following the Q3 amber RAG rating is being implemented and is on schedule. Next available data will be released in 2016/17 Q3.</td>
</tr>
</tbody>
</table>

| BPI 25 (a) | Clr Corinna Smart  
Brendon Walsh  
(Imran Choudhury) | Fewer children are obese (Year 6) | Annual | CCG | Low | 23.9% | 23.1% | 0.80% | Next data release Q3 2015/16 | Next data release Q3 2015/16 | 22.60% (2014/15 outturn) (G) | Next data release Q3 2016/17 | 22.60% (2014/15 outturn) (G) |

<table>
<thead>
<tr>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Note: The latest available data is for 2014/15 and was reported in Q3 2015/16. This comes from the school National Child Measurement Programme.</td>
</tr>
<tr>
<td>There was a small decrease in child obesity for both children aged 4/5 years and children aged 10/11 years for the year 2014/15. However, obesity levels in Hounslow remain significantly worse than England as a whole for children aged 10-11 years (PHOF, November 2015). Child obesity is highest in the Feltham and Heston and Cranford areas of the borough, with levels in some wards around double those of some wards in Chiswick for 10-11 year olds (2011-2014 data combined, Source: Local Health). A borough child obesity stakeholder event was held in March 2016 to further develop work to continue the reduction in child obesity and ensure targeting of services to areas of greatest need. New work is being commissioned by the council, with partners, in 2016/2017 to help address some of the broader influences on child obesity. In addition, two new services to provide weight management will commence in 2016/17 for children aged 0-5 years (one year pilot) and for children aged 5-19 years (part of new ‘One You Hounslow’ integrated wellbeing service’).</td>
</tr>
</tbody>
</table>

| BPI 25 (b) | Clr Tom Bruce  
Alan Adams  
(Michael Marks) | Children are ready to start school | Annual | Council | High | 58% | a) 67% achieve a Good Level of Development at Early Years Foundation Stage  
b) To be in line with statistical neighbours and national averages | 1 sub indicator is met | Next data release Q2 2015/16 | 64.5% (R) | Next data release Q2 2016/17 | Next data release Q2 2016/17 | 64.5% (R) |

<table>
<thead>
<tr>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>This is an annual indicator. The action plan developed following the Q2 red RAG rating is being implemented and is on schedule. Next available data will be released in Q2 2016/17.</td>
</tr>
</tbody>
</table>

| BPI 26 | Clr Tom Bruce  
Alan Adams  
(Michael Marks) | There are enough school places for all Hounslow children | Annual | Council | High | N/A | 150 | 0 | Next data release Q2 2015/16 | 150 (G) | Next data release Q2 2016/17 | Next data release Q2 2016/17 | 150 (G) |

<table>
<thead>
<tr>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>This is an annual indicator. Next available data will be released in Q2 2016/17.</td>
</tr>
</tbody>
</table>

| BPI 27 | Clr Corinna Smart  
Brendon Walsh  
(Imran Choudhury) | More children are immunised against major illnesses | Annual | CCG/NHSE | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

<table>
<thead>
<tr>
<th>Summary of products delivered during the quarter being reported:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Note: Latest available information on products delivered is on Q3 2014/15 and this has been reported in the previous quarter. Products delivered in Q4 2014/15 will be available for reporting in Q3 2016/17.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Summary of products to be delivered in the next quarter:</th>
</tr>
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<tbody>
<tr>
<td>Note: Latest available information on products delivered is on Q3 2014/15 and this has been reported in the previous quarter. Products delivered in Q4 2014/15 will be available for reporting in Q3 2016/17.</td>
</tr>
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</table>

<table>
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<tbody>
<tr>
<td>The Public Health Team has a Hounslow multi-agency immunisation group to deliver an action plan and discuss mechanisms for improving immunisation rates. Work streams in the Action plan are: strategic leadership around childhood immunisations, strengthening primary care systems and improving performance, working with communities and working with early years services. The action plan is currently being implemented, and we expect to see improvements in uptake and we are exploring ways of capturing this information in a timelier manner with NHSE and CCG. This indicator is owned by NHS England &amp; monitored via Cover Data where there is a time lag of 1 year. We will therefore be providing commentary on the implementation of the Hounslow Childhood Immunisation Action Plan.</td>
</tr>
</tbody>
</table>
Theme 3: GOOD QUALITY HOMES AND JOBS

Pledge 3
The Council has pledged to secure a further 3000 affordable homes in Hounslow between the period 2014/15 and 2017/18 (at a rate of 650 to 850 per year). These will include 400 completed council homes, affordable homes secured on developments granted planning permission, empty homes brought back into use, opportunities created through existing council stock, low cost home ownership initiatives, and innovative partnership arrangements.

Pledge 4
The Council has pledged to deliver major regeneration for Brentford and Hounslow Town and a master plan to improve Feltham.

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</tr>
</thead>
<tbody>
<tr>
<td>BPI 31</td>
<td>Cllr Katherine Dunne (Peter Matthew)</td>
<td>Fewer households living in temporary Bed and breakfast (B&amp;B) accommodation</td>
<td>Quarterly</td>
<td>Council</td>
<td>Low</td>
<td>10% TA Households in B&amp;B</td>
<td>10%</td>
<td>20% (G)</td>
<td>14% (G)</td>
<td>12% (G)</td>
<td>9% (G)</td>
<td>9% (G)</td>
<td></td>
</tr>
<tr>
<td>BPI 32</td>
<td>Cllr Steve Curran (Liz Meagher)</td>
<td>Less local unemployment (particularly in those areas most affected – Hanworth, Heston West, Bedfont, Hounslow Heath, Cranford)</td>
<td>Quarterly</td>
<td>DWP/Jobcentre Plus</td>
<td>High</td>
<td>Bedfont - 2.3%, Cranford - 2.0%, Hanworth - 2.1%, Heston West 2.5%, Hounslow Heath 2.3%</td>
<td>10% reduction in five most affected wards</td>
<td>10%</td>
<td>14.7% reduction achieved in five most affected wards (G)</td>
<td>17.4% reduction achieved in five most affected wards (G)</td>
<td>12.4% reduction achieved in five most affected wards (G)</td>
<td>29.3% reduction achieved in five most affected wards (G)</td>
<td></td>
</tr>
<tr>
<td>BPI 37</td>
<td>Cllr Katherine Dunne (Peter Matthew)</td>
<td>3000 additional affordable homes secured by 2018, including 400 council homes</td>
<td>Quarterly</td>
<td>Council</td>
<td>High</td>
<td>709 Units (of which 93 are council home completions)</td>
<td>800</td>
<td>10%</td>
<td>Quarterly outturn: 43 (of which 6 council home completions).</td>
<td>Cumulative Total since the start of the Pledge period (April 2014): 752 Units (of which 99 are council home completions)</td>
<td>Cumulative Total since the start of the Pledge period (April 2014): 988 units (of which 159 are Council home completions)</td>
<td>Cumulative Total since the start of the Pledge period (April 2014): 1268 (of which 159 are Council home completions)</td>
<td>Cumulative Total since the start of the Pledge period (April 2014): 1723 (of which 161 are Council home completions)</td>
</tr>
</tbody>
</table>

Commentary
By year end 2015/16, 93 out of 1034 households in TA were in B&B. This was achieved by moving households from B&B into other forms of temporary accommodation (TA), which is why the overall number of households in TA remained approximately constant. From 2016/17 onwards, we will focus on a key objective of the current Homelessness Action Plan which is to reduce the overall numbers of households in TA. This will help address the current TA overspend.

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The Affordable Housing and Supply Service has exceeded the target of securing 800 units in 2015/16. Planning permission was secured on the Civic Centre site Lampton Road, Hounslow and this site will make a significant contribution of 368 affordable units towards the 3000 pledge target. In addition, there were 68 new council home completions in the financial year. Over a two year period, 57% of the pledge has been delivered. This includes 1,311 through planning negotiations, 161 council new build completions and 251 units from other delivery sources.

### Annual Indicators

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</tr>
</thead>
<tbody>
<tr>
<td>BPI 33</td>
<td>Cllr Tom Bruce (Michael Marks)</td>
<td>More young people will be in education, employment and training</td>
<td>Annual</td>
<td>Connexions</td>
<td>Low</td>
<td>2.8%</td>
<td>4.0%</td>
<td>0.50%</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>2.5% (G)</td>
<td>2.5% (G)</td>
</tr>
</tbody>
</table>

**Commentary**
Hounslow achieved an excellent performance in 2015/16 with the outturn for this measure exceeding target as a result of intensive one to one engagement with the most challenging members of Hounslow’s 2016-19 cohort.

| BPI 34 | Cllr Steve Curran (Alan Hesketh) | More businesses in the borough (larger businesses from properties registered for business rates) | Annual | Council | High | 7,235 | Increase by 50 | 30 | Next data release Q3 2015/16 | Next data release Q3 2015/16 | 7,141 (A) | Next data release Q3 2016/17 | 7,141 (A) |

**Commentary**
As reported in quarter three, there has been a small drop in the number of businesses in the borough since 2014/15 (-1.3% or 94 fewer businesses). This is a relatively small decrease and is not considered significantly alarming because figures fluctuate throughout the year as businesses start up and close down all through the year. The performance indicator’s target is to increase the number of businesses by 50 for 15/16 - whether there has been an increase or decrease will be determined at the end of this financial year when end of year data is collected.

| BPI 38 | Cllr Steve Curran (Alan Hesketh) | More businesses in the borough (smaller/start-up businesses from business rates, VAT and PAYE records) | Annual | Council | High | 10,720 | 10,920 | 10% | Next data release Q3 2015/16 | Next data release Q3 2015/16 | 11,860 (G) | Next data release Q3 2016/17 | 11,860 (G) |

**Commentary**
This is an annual indicator. Data is published in September/October each year. Therefore the next data will be available in Q3 2016/17.

| BPI 35 | Cllr Steve Curran (Alan Hesketh) | More local jobs | Annual | Council | High | 141,100 (2013/14) | Increase on previous annual figure | 10% | Next data release Q3 2015/16 | Provisional data received, final data available Q3 2015/16 | 140,200 (A) | Next data release Q3 2016/17 | 140,200 (A) |

**Commentary**
As reported in quarter three, there has been a 0.7% decrease in jobs in the Borough (-900 jobs compared to the previous year). Although the overall percentage decrease is not significant, 900 less jobs in the Borough still needs to be monitored.

This may have also had an impact on supply chain and related businesses. The number of businesses and jobs in the Borough will be reviewed at the end of the financial year to establish if there has been a significant increase or decrease.

| BPI 36 | Cllr Katherine Dunne (Alan Adams (Peter Matthew)) | Improved tenant satisfaction with housing management services | Annual | Council | High | 83% | 80% tenant satisfaction | 5% | Next data release Q4 2016/17 | Next data release Q4 2016/17 | Next data release Q4 2016/17 | Next data release Q4 2016/17 | N/A |

**Commentary**
The data for this indicator will be provided annually, based on a formal sample survey of our tenants and leaseholders. However, we have not run this survey since January 2014, due to our ongoing restructuring (and previously the return of the ALMO, Hounslow Homes). The next satisfaction survey will be conducted in summer 2017, when our new structure has bedded-in, which will provide an overall satisfaction result and a baseline for future improvements. We intend to run a qualitative survey in summer 2016 that will provide some interim information on this indicator. This is currently in the process of being configured for tender.
Theme 4: A CLEANER, GREENER BOROUGH

**Pledge 6**
The Council has pledged to overhaul bin collection to boost recycling and get streets cleaner

### Quarterly Indicators

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member CLT &amp; Lead officer</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
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<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 41 (a)</td>
<td>Cllr Amrit Mann Brendon Walsh (Peter Lerner)</td>
<td>Less household waste (% recycled)</td>
<td>Quarterly</td>
<td>Council</td>
<td>High</td>
<td>35.10%</td>
<td>34%</td>
<td>10%</td>
<td>36.66% (G)</td>
<td>34.63% (G)</td>
<td>34.08% (G)</td>
<td>33.06% (A)</td>
<td>33.06% (A)</td>
</tr>
<tr>
<td>BPI 41 (b)</td>
<td></td>
<td>Less household waste (% recovered)</td>
<td></td>
<td></td>
<td></td>
<td>N/A</td>
<td>3%</td>
<td>33%</td>
<td>3.5% (G)</td>
<td>3.9% (G)</td>
<td>3.8% (G)</td>
<td>4.07% (G)</td>
<td>4.07% (G)</td>
</tr>
</tbody>
</table>

**Commentary**
Household waste generation is increasing generally across board and recycling rates across the country are stagnating. Manufacturers and supermarkets are reducing the weight of packaging on products resulting in less use of lightweight glass bottles and jars and a move to plastic packaging and cartons for food and drink. This has reduced the weight of material that can be recycled. In addition, there has been a change in services over the last 6 months with regards to wheelie bins and garden waste. There is therefore a need to continue to educate residents on these changes. In view of these factors, the figures shown at the end of this year should improve once these services have settled in.

### BPI 42

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>BPI 42</td>
<td>Cllr Amrit Mann Brendon Walsh (Peter Lerner)</td>
<td>Fewer complaints about street cleanliness</td>
<td>Quarterly</td>
<td>Hounslow Highways</td>
<td>Low</td>
<td>3.831</td>
<td>3448</td>
<td>20%</td>
<td>624 (G)</td>
<td>838 (G)</td>
<td>761 (G)</td>
<td>654 (G)</td>
<td>2,877 (G)</td>
</tr>
</tbody>
</table>

**Commentary**
Note: The figures reported represent cleansing enquiries of all nature and it is not a representation of cleansing performance by Hounslow Highways. This performance indicator is currently in the process of being developed to give a better indication of the street cleansing performance where it can be analysed parallel with BPI 43(a-d).
In 2015/16, there were 2,877 street cleansing enquiries, surpassing our annual target. There has been a notable drop in enquiries reported since Q2. This is likely due to the improvements made to Hounslow Highways’ customer contact web form to reduce the number of duplicate enquiries being logged.

### Triannual Indicator

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>BPI 43 (a)</td>
<td>Cllr Amrit Mann Brendon Walsh (Peter Lerner)</td>
<td>a) Maintain acceptable levels of litter</td>
<td>Triannual</td>
<td>Hounslow Highways</td>
<td>Low</td>
<td>8.56%</td>
<td>10%</td>
<td>Next data release Q4 2015/16</td>
<td>5.5% (G)</td>
<td>5.0% (G)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BPI 43 (b)</td>
<td></td>
<td>b) Maintain acceptable levels of detritus</td>
<td></td>
<td></td>
<td></td>
<td>7.24%</td>
<td>16%</td>
<td>Next data release Q4 2015/16</td>
<td>5.17% (G)</td>
<td>6.89% (G)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BPI 43 (c)</td>
<td></td>
<td>c) Maintain acceptable levels of graffiti</td>
<td></td>
<td></td>
<td></td>
<td>2.77%</td>
<td>2.54%</td>
<td>Next data release Q4 2015/16</td>
<td>0.67% (G)</td>
<td>0.80% (G)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BPI 43 (d)</td>
<td></td>
<td>d) Maintain acceptable levels of fly posting</td>
<td></td>
<td></td>
<td></td>
<td>0.64%</td>
<td>1.00%</td>
<td>Next data release Q4 2015/16</td>
<td>0.67% (G)</td>
<td>0.51% (G)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Commentary**  
*Note: Keep Britain Tidy (KBT) are commissioned to survey the borough on a tri-annual basis for cleansing performance. This survey only represents a snapshot in time for performance around the borough. Tranche 3 results were published after Q3 and is being reported in this final quarter. The 4 key indicators for the purpose of this report are all in green status and have achieved corporate targets.*

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### Annual Indicators

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
<th>Partnership/Lead Agency</th>
<th>Polarity</th>
<th>Baseline (Outturn available for 14/15)</th>
<th>15/16 Target</th>
<th>Threshold</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 44</td>
<td>Cllr Amrit Mann, Brendon Walsh (Peter Lermer)</td>
<td>Improve the quality of roads and pavements (measure - Network Performance Gap (NPG) score)</td>
<td>Biannual</td>
<td>Hounslow Highways</td>
<td>Low</td>
<td>N/A</td>
<td>1.52 (M6)</td>
<td>0</td>
<td>1.49 (G)</td>
<td>1.37 (G)</td>
<td>1.15 (G)</td>
<td>1.10 (G)</td>
<td>(G)</td>
</tr>
</tbody>
</table>

**Commentary**  
*Note: Performance for this indicator measured against specific milestones in the Hounslow Highways contract so it is not applicable to report an annual outturn. The NPG score are verified and reported to the Authority by Hounslow Highways on a bi-annual basis through the Milestone Adjustment Factor (MAF) report in June and December each year, for the purpose of this report these are reported in Q1 and Q3. Q4 results are currently unverified against the MAF which will be released next in June 2016/17 but the estimated figure is 1.10. It is worth noting that Milestone 5 Q1 verified NPG had already achieved the Milestone 6 targets, therefore Hounslow Highways are well on track and ahead of schedule to improve the quality of the roads and pavements across the network.*

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member</th>
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<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 45</td>
<td>Cllr Amrit Mann, Brendon Walsh (Alan Hesketh)</td>
<td>Reduce nitrogen dioxide concentrations</td>
<td>Annual</td>
<td>GLA</td>
<td>Low</td>
<td>Cranford 31 Chiswick 56 Brentford 52 Heston 51 Hatton Cross 35 Feltham 44 Gunnersbury Avenue 57 (2013/14 outturn)</td>
<td>40</td>
<td>40</td>
<td>Next data release Q2 2015/16</td>
<td>Next data release Q2 2016/17</td>
<td>Next data release Q2 2016/17</td>
<td>Next data release Q2 2016/17</td>
<td>Next data release Q2 2016/17</td>
</tr>
</tbody>
</table>

**Commentary**  
*Note: Reporting of this annual indicator is lagged by one year. Hence the data reported in Q2 2015/16 is for 2014/15 and that due to be reported in Q2 2016/17 will be for 2015/16. Current data indicates that Hounslow is compromised when it comes to air quality, with the area regularly breaching the EU limit value for nitrogen dioxide of 40 micrograms per cubic metre expressed as an annual average. A developed action plan is in place to address this indicator.*

The council has 7 monitoring sites located across the borough. Five of the seven sites have exceeded the threshold of 40 micrograms per cubic metre expressed as an annual average. This is due to factors which are outside of the councils control such as severe congestion on the local road network and being located close to Heathrow Airport. Therefore the indicator has been RAG rated ‘RED’. However, three of the stations (Brentford, Heston and Gunnersbury Avenue) in exceedance are located on strategic routes that pass through the borough where only Government policy/strategic measures such as the Ultra Low Emission Zone (ULEZ) are likely to be effective in minimising this exceedance. An action plan is in place and is being delivered.

The council has implemented a number of projects on roads under its jurisdiction to reduce exceedances across the borough so that we are compliant with the EU limit value. Examples of these projects include road layout improvements at Twickenham Road and Chiswick High Road; enhanced traffic signal system at Chiswick High Road; new cycle path undereway which involves encouraging the use of sustainable modes of transport; and ensuring any proposals for new development are compliant with the requirements outlined with the National Planning Policy Framework.

Note that any projects and intervention work implemented in 2015/16 will not impact the data reported in will only impact the data reported in the following year i.e. Q2 in 2016/17.
### BPI 47

**Cllr Cllr Corinna Smart Brendon Walsh (Imran Choudhury)**

- **Achieve green flag status for all 18 of our key parks by 2018**
- **10 Parks to achieve Green Flag Status**
- **12 Parks to achieve Green Flag Status**
- **1 New Park plus existing green Flag Parks**

**Annual**  
**Canillon**  
**High**  
**14 (G)**  
**Next data release Q2 2016/17**  
**Next data release Q2 2016/17**  
**Next data release Q2 2016/17**  
**Next data release Q2 2016/17**  
**Next data release Q2 2016/17**

**Commentary**

This is an annual indicator. The next data will be published in quarter 2 2016/17 because the Green Flag judging takes place in the summer with results announced in July/August 2016.

### BPI 48

**Cllr Amrit Mann Brendon Walsh (Peter Lerner)**

- **Complete the street lighting replacement programme, excluding heritage lighting by June 2015**

**Biannual**  
**Hounslow Highways**  
**High**  
**83.24% (Milestone 6)**  
**92.02% (Milestone 6)**  
**0**  
**92.53% (G)**  
**Next data release Q3 2015/16**  
**92.51% (G)**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**

**Commentary**

*Note:* Performance for this indicator is measured against specific milestones in the Hounslow Highways contract so it is not applicable to report an annual outturn figure. The street lighting replacement programme is reported to the Authority bi-annually by the Milestone Adjustment Factor (MAF) report in December and June. Q3 performance was reported under Milestone 6 (December 2015) and the next available results will be published June 2016, which will be available in the Q1 2016/17 quarterly performance report.

### BPI 49

**Cllr Amrit Mann Brendon Walsh (Peter Lerner)**

- **Reduce carbon footprint from landfill**

**Annual**  
**Council**  
**High**  
**minus (-) 0.058 tonnes of CO2 eq. per tonne of waste managed**  
**TBC**  
**TBC**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**  
**Next data release Q1 2016/17**  
**N/A**

**Commentary**

*Note:* This is the first time this annual indicator has been monitored and data is provided by our external provider. We expect this figure to be available in June 2016, after this report has been submitted to CLT and will be report on it next quarter.

### Biennial Indicator

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member</th>
<th>Lead officer</th>
<th>Performance Indicator</th>
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<th>15/16 Target</th>
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<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 46</td>
<td>Cllr Steve Curran Mary Harpley (Uttam Gurjal)</td>
<td>More residents satisfied with the borough as a place to live</td>
<td>Biennial</td>
<td>Council</td>
<td>High</td>
<td>82%</td>
<td>No 15/16 target. Next survey 2016/17, target 84%</td>
<td>74%</td>
<td>Next data release Q3 2016/17</td>
<td>Next data release Q3 2016/17</td>
<td>Next data release Q3 2016/17</td>
<td>Next data release Q3 2016/17</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

**Commentary**

The target is set for 2016/17 and RAG-rating will start in Q3 2016/17 when the next Residents’ Survey takes place. Data will be reported every 2 years from the residents’ survey. Q3 2014/15 was the first time and the next will be in Q3 2016/17. The most recent comparable local data from a 2008 survey showed that 70% residents were satisfied with Hounslow as a place to live; suggesting performance has improved by 12 percentage points over the last 6 years. LGA benchmarking data (2014) shows Hounslow’s current performance is in line with the London average (82%).
<table>
<thead>
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<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 51</td>
<td>Cllr Corinna Smart Brendon Walsh (Imran Choudhury)</td>
<td>More people regularly take part in sport or exercise</td>
<td>Annual</td>
<td>CSPAN</td>
<td>High</td>
<td>20.7% (2012/14)</td>
<td>24.4%</td>
<td>10%</td>
<td>21.9%</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>23%</td>
<td>23%</td>
</tr>
<tr>
<td>BPI 52 (a)</td>
<td>Cllr Corinna Smart Brendon Walsh (Imran Choudhury)</td>
<td>Increase health checks: i) Number of offers of health checks to 40-74 year olds who haven’t had a check in previous 5 years ii) Number of Completed health checks</td>
<td>Annual</td>
<td>CCG</td>
<td>High</td>
<td>i) 13,758 health checks offered ii) 9,498 delivered</td>
<td>i) 9,172 health checks offered ii) 5,045 health checks completed</td>
<td>5%</td>
<td>i) 5,483 health checks offered ii) 2,439 health checks completed (G) iii) 4,709 health checks offered ii) 3,170 health checks completed (G) iv) 1,881 health checks offered ii) 1,982 health checks completed (G) v) 2,346 health checks offered ii) 9,819 health checks completed (G)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BPI 52 (b)</td>
<td>Cllr Ed Mayne Brendon Walsh (Imran Choudhury)</td>
<td>Fewer residents smoking</td>
<td>Annual</td>
<td>CCG</td>
<td>High</td>
<td>1470 quitters</td>
<td>1500 quitters</td>
<td>5%</td>
<td>331 (R)</td>
<td>322 (R)</td>
<td>383 (G)</td>
<td>Next data release Q2 2016/17</td>
<td>N/A</td>
</tr>
<tr>
<td>BPI 53</td>
<td>Cllr Kamaljit Kaur Alan Adams (Mun-Thong Phung)</td>
<td>Increasing quality of life related to social care (ASCOPF 1A)</td>
<td>Annual</td>
<td>Council</td>
<td>High</td>
<td>17.9</td>
<td>18.2</td>
<td>10%</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>17.9 (A)</td>
<td>17.9 (A)</td>
</tr>
</tbody>
</table>

**Commentary**

The active people survey measure undertaken by Sport England is changing to Active Lives. The survey will continue to run until Sept 2016 so at the end of quarter 2 2016/17 we can report the most recent data, then the indicator must be amended to the new data collection tools. Please note the RAG rating for Q1 has been amended from green to amber as the previous rating of green was incorrect.

**BPI 52 (b) Commentary**

Annual target of both indicators i.e. Health checks offers and completed health checks have been achieved. End of the year figures are 14,419 offers and 9,819 health checks completed. Hounslow is among top 5 boroughs nationally on health checks completed indicator for the year 2015/16. Moving forward, there is strong commitment from Public Health and primary care colleagues to maintain this level of activity. For the year 2016/17, Public Health team will focus on improving quality and measuring outcomes of health checks.

**BPI 53 Commentary**

Annual outturn for this performance indicator is not available yet due to delay in Q4 data. This will be reported on in the 2016/17 reports. Q3 Target for smoking quitters has been achieved. This is attributed to borough wide outreach and social marketing initiatives, especially during Stoptober. There is strong focus on priority groups, i.e. mental health patients, pregnant women, young children and working men. This has been a challenging year for the provider with staff changes and reorganisation. The activity is picking up slowly and we expect better outcomes in the following quarters.
## Commentary

The target is set for 2016/17 and RAG-rating will start in Q3 2016/17 when the next Residents’ Survey takes place. Data will be reported every 2 years from the residents’ survey, Q3 2014/15 was the first time and the next will be in Q3 2016/17. There is a long-term aim to exceed the London average (41%). As we are starting from a low base, and the new VCS contract implemented on 1/4/2015 will need time to bed down before this is achieved, the 2016/17 target has been set at 32%, but we expect to go significantly beyond this over time.

### BPI 61

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
<th>Partnership/Lead Agency</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Threshold</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 61</td>
<td>Cllr Kamaljit Kaur (Mun-Thong Phung)</td>
<td>Reducing permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population (ASCOF 2A2)</td>
<td>Quarterly</td>
<td>Council</td>
<td>Low</td>
<td>451.5 per 100,000 population</td>
<td>333.9 per 100,000 population</td>
<td>10%</td>
<td>375.7 per 100,000 population (A)</td>
<td>368.9 per 100,000 population (A)</td>
<td>340.6 per 100,000 population (A)</td>
<td>355.4 per 100,000 population (A)</td>
</tr>
</tbody>
</table>

### Commentary

Note: The 10% threshold is based on the number of admissions rather than the rate per 100,000 population.

In the period April 2015 - March 2016, there were 21 permanent admissions (12 permanent admissions per 100,000 population) aged 18-64. The Personal Care Framework (PCF) was set up to help prevent the admission of residents into residential and nursing placements by providing support services within the community. We are currently assessing the impact of the PCF on our residential admissions rate by measuring the rate of residential admissions since the PCF started.

### BPI 62

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator</th>
<th>Freq of Reporting</th>
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<th>Polarity</th>
<th>15/16 Target</th>
<th>Threshold</th>
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<td>Quarterly</td>
<td>Council</td>
<td>Low</td>
<td>451.5 per 100,000 population</td>
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<td>10%</td>
<td>375.7 per 100,000 population (A)</td>
<td>368.9 per 100,000 population (A)</td>
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<td>355.4 per 100,000 population (A)</td>
</tr>
</tbody>
</table>

### Commentary

Note: The 10% threshold is based on the number of admissions rather than the rate per 100,000 population.

In the period April 2015 - March 2016, there were 105 permanent admissions (355.4 permanent admissions per 100,000 population) aged 65+. The Personal Care Framework (PCF) was set up to help prevent the admission of residents into residential and nursing placements by providing support services within the community. We are currently assessing the impact of the PCF on our residential admissions rate by measuring the rate of residential admissions since the PCF started.

### BPI 63

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
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<th>Freq of Reporting</th>
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<th>Polarity</th>
<th>15/16 Target</th>
<th>Threshold</th>
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<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 63</td>
<td>Cllr Kamaljit Kaur (Mun-Thong Phung)</td>
<td>More support given to carers</td>
<td>Quarterly</td>
<td>Council</td>
<td>High</td>
<td>1596 carers assessments</td>
<td>1366 carers assessments</td>
<td>10%</td>
<td>1,596 (G)</td>
<td>1,683 (G)</td>
<td>1,748 (G)</td>
<td>1,972 (G)</td>
</tr>
</tbody>
</table>

### Commentary

A cumulative total of 1972 carers’ assessments were completed in the period April 2015 - March 2016; 1825 separate and 147 joint assessments. This indicator continues to be green.
### Increasing the proportion of older people (aged 65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation (ASCOF 2B1)

**Quarterly** | Council | High | 90.40% | 95.2% | 10% | Q1 Discharges will be reported in Q2 2015/16 | 78% (Q1 discharges) (R) | Next data release Q4 2015/16 | 84% (Q3 discharges) (R) | N/A (Data is lagged by one quarter)

**Commentary**
This performance indicator is reported with a lag of one quarter, meaning the annual outturn cannot be calculated yet. In the period October 2015 to December 2015, 84% of people who were discharged from hospital into reablement/rehabilitation were still at home 91 days later.

---

### Increasing service-users overall satisfaction with their care and support (ASCOF 3A)

**Annual** | Council | High | 57.0% | 58.0% | 10% | Next data release Q4 2015/16 | Next data release Q4 2015/16 | Next data release Q4 2015/16 | 56% (A) | 56% (A)

**Commentary**
Annual data is taken from the 2015/16 Adult Social Care Survey. This data shows that 56% of users of care and support services said they were satisfied with their care and support. The department continues to work with the CCG to deliver the Better Care Fund workstreams. Initiatives such as the Community Recovery Service and the Extended Hospital Social Work Service, as well as embedding the Prevention and Carer’s Strategy will deliver improved outcomes and satisfaction for our residents.

---

### Increasing the proportion of service-users who feel safe (ASCOF 4A)

**Annual** | Council | High | 61.0% | 61.0% | 10% | Next data release Q4 2015/16 | Next data release Q4 2015/16 | Next data release Q4 2015/16 | 64% (G) | 64% (G)

**Commentary**
Annual data is taken from the 2015/16 Adult Social Care Survey. The data shows that 64% of users of care and support services said they felt safe.

---

### Increasing the proportion of service-users who say that those services have made them feel safe and secure (ASCOF 4B)

**Annual** | Council | High | 73.0% | 75.0% | 10% | Next data release Q4 2015/16 | Next data release Q4 2015/16 | Next data release Q4 2015/16 | 69% (A) | 69% (A)

**Commentary**
Annual data is taken from the 2015/16 Adult Social Care Survey. This data shows that 69% of users of local authority funded care and support services said they felt their care and support has contributed to making them feel safe and secure. The department continues to work with the CCG to deliver the Better Care Fund workstreams. Initiatives such as the Community Recovery Service and the Extended Hospital Social Work Service, as well as embedding the Prevention and Carer’s Strategy will deliver improved outcomes and satisfaction for our residents.

---

### Increasing the proportion of new clients who require no ongoing support following short term

**Annual** | Council | High | 67% | 70% | 10% | Next Data release Q1 2016/17 | Next Data release Q1 2016/17 | Next Data release Q1 2016/17 | N/A | N/A
Commentary
Next annual data will be available in Q1 2016/17 as statutory deadlines fall outside of the corporate reporting cycle. The annual figure for this indicator will be taken from the 2015/16 (Short And Long Term) SALT returns.

**Theme 7: AN AMBITIOUS COUNCIL, DELIVERING QUALITY SERVICES AND VALUE FOR MONEY**

<table>
<thead>
<tr>
<th>Quarterly Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ref</td>
</tr>
<tr>
<td>----------</td>
</tr>
<tr>
<td>BPI 71 (a)</td>
</tr>
<tr>
<td>BPI 71 (b)</td>
</tr>
<tr>
<td>BPI 71 (c)</td>
</tr>
<tr>
<td>BPI 71 (d)</td>
</tr>
</tbody>
</table>

**Commentary**
Performance for complaints was presented and discussed at the Overview and Scrutiny Committee on 25th February 2016. The new complaints policy was developed and designed to introduce a number of measures to deal with complaints more effectively and crucially respond to them at as early a stage as possible. Although we have not met all targets for 2015/16, we are in a better position going forward into 2016/17. In quarter four, the number of Stage 1 complaints decreased slightly by 13% compared to the previous quarter. The customer relations team continues to go through a far more stringent process of triaging to ensure continual monitoring and guidance offered when appropriate. Although there is a slight increase in Stage 2 complaints, we have a far more robust approach in quality checking at this point to prevent further escalation to Stage 3. From Q1 2016/17, the quality monitoring of responses and the auditing of corrective action plans will further ensure a continual fall in the number of complaints. The new member-led sub-committee is operating well and the escalation of complaints has reduced considerably over the year. We do still see an increase in the number of LGO enquiries but continue to work with services internally to discuss LGO decisions and implement necessary improvements.

| BPI 72 | Cllr Ed Mayne (Victoria Lawson) | Less complaints upheld as a percentage of total | Quarterly | Council | Low | N/A | 20% less | 10% | N/A | Next data release Q1 2016/17 | Next data release Q1 2016/17 | Next data release Q1 2016/17 | Next data release Q1 2016/17 |
|--------|---------------------------------|---------------------------------------------|-----------|-------|     |     |            |     |     |                           |                           |                           |                           |
|        |                                 |                                             |           |       |     |     |            |     |     |                           |                           |                           |                           |
|        |                                 |                                             |           |       |     |     |            |     |     |                           |                           |                           |                           |

**Commentary**
Over the past year, our Customer Relationship System did not allow us to report this. Development work has now been completed in January 2016. For the purpose of reviewing our performance indicators during the business plan refresh, we ran historic data and estimated that 64.9% of complaints were upheld this year. However, we will start reporting on this performance indicator from Q1 2016/17.

| BPI 73 | Cllr Ed Mayne (Victoria Lawson) | % of complaints responded to in time | Quarterly | Council | High | 50% (2013/14) | 95% | 80% | 61% (R) | 61% (R) | 59% (R) | 64% (R) | 64% (R) |
|--------|---------------------------------|----------------------------------|-----------|-------|     |            |     |     |            |            |            |            |            |
|        |                                 |                                 |           |       |     |            |     |     |            |            |            |            |            |
|        |                                 |                                 |           |       |     |            |     |     |            |            |            |            |            |

**Commentary**
The introduction of the garden waste scheme heavily impacted the work of the customer satisfaction team where far more service failures had to be reviewed in order to avoid formal complaints. This led to a slight dip in the overall monitoring and chasing of responses. Although the target of 95% has not been met, internal triaging and developing of more robust processes in the team for monitoring, along with the auditing of corrective action plans have paved the way to positively impact this performance indicator in 2016/17. Also, the target has been revised for 2016/17 to reflect best practice standards.
<table>
<thead>
<tr>
<th>BPI 74 (a)</th>
<th>Percentage of customer contact via high cost channels / better value channels:</th>
<th>Council</th>
<th>31% (2013/14)</th>
<th>20% less contact through high cost (HC) channels</th>
<th>10%</th>
<th>51% (R)</th>
<th>56% (R)</th>
<th>52% (R)</th>
<th>50% (R)</th>
<th>52% (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 74 (b)</td>
<td>Percentage of customer contact via high cost channels / better value channels:</td>
<td>Council</td>
<td>67% (2013/14)</td>
<td>20% less contact through high cost (HC) channels</td>
<td>10%</td>
<td>43% (G)</td>
<td>42% (G)</td>
<td>38% (G)</td>
<td>35% (G)</td>
<td>40% (G)</td>
</tr>
<tr>
<td>BPI 74 (c)</td>
<td>Percentage of customer contact via high cost channels / better value channels:</td>
<td>Council</td>
<td>2% (2013/14)</td>
<td>20% less contact through high cost (HC) channels</td>
<td>10%</td>
<td>6% (R)</td>
<td>2% (R)</td>
<td>10% (G)</td>
<td>15% (R)</td>
<td>8% (R)</td>
</tr>
<tr>
<td>BPI 74 (d)</td>
<td>Percentage of customer contact via low cost channels / better value channels:</td>
<td>Council</td>
<td>N/A</td>
<td>20% more contact through better value (BV) channels</td>
<td>10%</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
</tr>
<tr>
<td>BPI 74 (e)</td>
<td>Percentage of customer contact via high cost channels / better value channels:</td>
<td>Council</td>
<td>N/A</td>
<td>20% more contact through better value (BV) channels</td>
<td>TBC</td>
<td>Data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
</tr>
<tr>
<td>BPI 74 (f)</td>
<td>Percentage of customer contact via high cost channels / better value channels:</td>
<td>Council</td>
<td>N/A</td>
<td>20% more contact through better value (BV) channels</td>
<td>TBC</td>
<td>Data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
<td>Next data release Q1 2016/17</td>
</tr>
</tbody>
</table>

**Commentary**

In Q3 we estimated face to face would make up 50% of contacts which we have met. We had projected customer contact via email to be 8% of total contact with phone contact taking some of the contact away from the face to face service. However, email contact has increased as a popular and easy 24/7 access channel for customers, rising to 15% of total contact from 10% last quarter whereas telephone contact rose only by 3%. During this quarter the garden waste scheme had a dramatic impact on the customer services team efforts to manage demand. The web and digital strategy is expected to increase the online offer to residents later into 2016.
### BPI 75 (a)

<table>
<thead>
<tr>
<th>Cllr Ed Mayne</th>
<th>% of all customer telephone calls abandoned (%)</th>
<th>Quarterly</th>
<th>Council</th>
<th>Low</th>
<th>23.80% (2013/14)</th>
<th>a) 5%</th>
<th>10%</th>
<th>14% (R)</th>
<th>34% (R)</th>
<th>20% (R)</th>
<th>34% (R)</th>
<th>26% (R)</th>
</tr>
</thead>
</table>

#### Comment

We projected the number of calls abandoned to reduce below 20% in quarter four. However customer contact regarding the garden waste scheme increased our overall incoming call volumes dramatically. The web and digital project will enable customers to use self-service reporting options and self-help information which will reduce the number of incoming telephone calls and increase our answer rate.

### BPI 75 (b)

<table>
<thead>
<tr>
<th>Cllr Ed Mayne</th>
<th>% abandoned calls regarding council tax and benefits (%)</th>
<th>Quarterly</th>
<th>Council</th>
<th>Low</th>
<th>7% (2013/14)</th>
<th>b) 10%</th>
<th>20%</th>
<th>10%</th>
<th>8% (G)</th>
<th>6% (G)</th>
<th>6% (G)</th>
<th>8% (G)</th>
</tr>
</thead>
</table>

### BPI 76

<table>
<thead>
<tr>
<th>Cllr Ed Mayne</th>
<th>Ensure average waiting time to see a customer services representative is less than 15 mins as per Customer Care Standards</th>
<th>Quarterly</th>
<th>Council</th>
<th>Low</th>
<th>11 minutes (2013/14)</th>
<th>15 minutes</th>
<th>80%</th>
<th>16.3 minutes (R)</th>
<th>13.9 minutes (G)</th>
<th>14.1 minutes (G)</th>
<th>9 minutes (G)</th>
<th>13 minutes (G)</th>
</tr>
</thead>
</table>

#### Comment

This year, we have exceeded our target for our customer’s average waiting time to see a customer services representative. Despite the overall numbers of customers using face to face services remaining constant, the customer services team have become more efficient and use of the new queuing technology has been maximised. These have led to significantly reduced waiting time in quarter four.

### BPI 77

<table>
<thead>
<tr>
<th>Cllr Ed Mayne</th>
<th>Percentage of member enquiries responded to within the timeframes (%)</th>
<th>Quarterly</th>
<th>Council</th>
<th>High</th>
<th>40% (2013/14)</th>
<th>95%</th>
<th>80%</th>
<th>54% (R)</th>
<th>67% (R)</th>
<th>66% (R)</th>
<th>60% (R)</th>
<th>62% (R)</th>
</tr>
</thead>
</table>

#### Comment

Our performance for Members enquiries has remained static and below the Service Level Agreement (SLA) promise. This quarter there has been a drive to close down enquiries falling outside of agreed timeframes. This alongside an increased number of issues relating to the rollout of the new waste services, has led to a delay in responding to some issues. Additionally, changes to team structures across the department had an impact on performance whilst new officers were being trained.

### BPI 78

<table>
<thead>
<tr>
<th>Cllr Theo Dennison</th>
<th>Maximise levels of staff engagement</th>
<th>Quarterly</th>
<th>Council</th>
<th>Low</th>
<th>Below comparator average</th>
<th>14%</th>
<th>20%</th>
<th>11.25% (G)</th>
<th>13% (G)</th>
<th>12.5% (G)</th>
<th>14% (G)</th>
<th>14% (G)</th>
</tr>
</thead>
</table>

#### Comment

Data is measured over a rolling year. Turnover measures the outflow of people from an organisation. The turnover rate reflects only voluntary labour turnover (not total labour turnover) i.e. reasons for leaving include voluntary resignation, left without notice, voluntary redundancy, retirement, retirement (Early), retirement (Flexible). Voluntary resignation - over 60. It excludes staff tupe transferred, dismissed, death in service, end of contract, redundancy - compulsory/early retirement(ill health) and settlements. It excludes casual staff and school staff. The turnover % has increased from 12.5% to 14% between quarter three and quarter four.

### BPI 79

<table>
<thead>
<tr>
<th>Cllr Richard Foote</th>
<th>Reduce time lost to sickness absence (Average 6 days per employee)</th>
<th>Quarterly</th>
<th>Council</th>
<th>Low</th>
<th>TBC</th>
<th>20%</th>
<th>7.17 days (G)</th>
<th>8.5 days (R)</th>
<th>8.8 days (R)</th>
<th>8.62 days (R)</th>
<th>8.62 days (R)</th>
</tr>
</thead>
</table>

#### Comment

Sickness is measured over a rolling year, taking the average number of employees over the period divided by working days lost to sickness. The public sector sickness average increased to 8.7 days in 2015 (CIPD Absence Report). Hounslow’s average number of days lost per employee has decreased slightly from 8.8 days at the end of December 2015 to 8.62 at the end of March 2016. The sickness average across other London Councils (inner and outer) in 2014/2015 is just under 8 days.
| BPI 80 | Cllr Richard Foote  
Mary Harpley  
(John Walsh) | Levels of non-permanent staffing | Quarterly | Council | Low | TBC | 6% | 5% | 8.7%  
(R) | 10%  
(R) | 10.7%  
(R) | 10%  
(R) | 10%  
(R) |
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<tr>
<td><strong>Commentary</strong></td>
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<tr>
<td>The data reflects NPS usage through Comensura at the end of the quarter looking back over a rolling year, this will reflect peaks &amp; troughs throughout the year. Non-permanent staffing is measured as a percentage by taking the full time equivalent number agency works as against the establishment full time equivalent. The target for 2015/2016 is 6% per directorate across the Council. In 2014/2015 the median across other London Boroughs (inner and outer) was just over 15%.</td>
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| BPI 81 | Cllr Theo Dennison  
Mary Harpley  
(John Walsh) | Roll out the Worksmart Programme to 50% of the Civic Centre-based workforce by March 2016 | Quarterly | Council | High | N/A | Worksmart Programme rolled out to 50% of civic centre based employees by Mar 2016 | 10% | Next data release Q2 2015/16 | 11.14%  
(R) | N/A | N/A |
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<td><strong>Commentary</strong></td>
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<tr>
<td>A comprehensive review of the WorkSmart pilot (BPM93) has been undertaken and concluded that it has been successful. Cabinet gave approval to the roll-out of WorkSmart to all Civic Centre staff at the 15 December 2015 Cabinet. Cabinet also approved an implementation plan for this programme. This plan forecasts that the threshold of 50% of Civic Centre staff working in this new way will be reached in January 2017 (not by March as was previously agreed for this performance indicator). WorkSmart is now working to this approved programme plan. Through discussions with the Chief Executive, Lead Member and Cabinet, there has been corporate acknowledgement that the original target, set before the engagement of the Programme Director and mobilisation of the programme will not be met and for this reason, an action plan has not been produced for this red indicator. However, the key target that will be reached is that all Civic Centre staff will be working according to the WorkSmart model well before the anticipated organisational move to the New Civic Centre in 2018. In fact, the plan forecasts that all Civic Centre staff will have adopted WorkSmart by September 2017.</td>
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</table>

| BPM 93 | Cllr Theo Dennison  
(Mary Harpley  
(Tony Morrison)) | Implement a pilot of the Worksmart principles during July to September 2015 | Quarterly | Council | N/A | N/A | N/A | N/A | (G) | (G) | N/A | N/A | N/A |
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<tbody>
<tr>
<td><strong>Summary of products delivered during the first 3 months:</strong></td>
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<td>N/A</td>
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<tr>
<td><strong>Summary of products to be delivered in the next 3 months:</strong></td>
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<td>N/A</td>
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<td><strong>Commentary</strong></td>
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<td></td>
<td>Worksmart Pilot has been completed and thus this performance indicator will be closed from year end 2015/16.</td>
</tr>
</tbody>
</table>

| BPI 83 | Cllr Theo Dennison  
(Clive Palfreyman) | Capital delivery | Quarterly | Council | High/ Low | 76.90% | 95-105% | Lower threshold <85% | Upper threshold >115% | 13%  
(G) | 31%  
(G) | 53%  
(G) | 90%  
(A) | 90%  
(A) |
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<tr>
<td><strong>Commentary</strong></td>
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<td>The majority of projects within the capital programme are on track with some slippage mainly in the Housing Revenue Account (HRA) programme relating to improvements to housing stock. Projects that are underperforming against their target budget are reported to Cabinet as part of the quarterly capital update. Service-level mitigation plans are being developed to deal with our capital delivery, and will be monitored by senior management and Cabinet throughout 2016/17.</td>
</tr>
</tbody>
</table>

| BPI 84 | Cllr Theo Dennison  
(Clive Palfreyman) | Budget overspend | Quarterly | Council | Low | £3.3million | £0 | £5m | £3.3million  
(A) | £9.2million  
(R) | £8.7million  
(R) | £8.7million  
(R) | £8.7million  
(R) |
<table>
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<td><strong>Commentary</strong></td>
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</tbody>
</table>
The departmental revenue outturn for 2015/16 stands at £8.7m. This has been reported to Cabinet in June 2016. Detailed mitigation plans are have been developed by services to reduce the overspend. Delivery against these will be monitored by senior management and Cabinet throughout 2016/17.

| BPI 85 | Cllr Theo Dennison (Clive Palfreyman) | Council tax collected to date | Quarterly | Council | High | 97.80% | 97.20% | 90% | 30.75% (G) | 57.4% (G) | 83.9% (A) | 97.77% (G) | 97.77% (G) |
| BPI 86 | Cllr Theo Dennison (Clive Palfreyman) | NNDR collected to date | Quarterly | Council | High | 99.40% | 98.80% | 90% | 30.5% (G) | 56.9% (G) | 84.1% (G) | 99.61% (G) | 99.61% (G) |
| BPI 87 | Cllr Theo Dennison (Clive Palfreyman) | Debt collection within 60 days | Quarterly | Council | High | 90.30% | 90.00% | 80% | 90.43% (G) | 96.82% (G) | 95.1% (G) | 91.2% (G) | 91.2% (G) |
| BPI 88 | Cllr Theo Dennison (Clive Palfreyman) | Creditors paid within 30 days | Quarterly | Council | High | 90.20% | 90.00% | 80.00% | 86.67% (A) | 89.00% (A) | 94.4% (G) | 90.76% (G) | 89.16% (A) |

**Commentary**

This year’s Council tax collection has exceeded the target set at the start of the year by 0.5%. There have been ongoing challenges in collection with welfare reforms putting pressure on customers. In particular we continue to find it difficult to collect from Council Tax Support customers, with collection being over 7% less for this demographic. Despite this, our performance this year is an excellent result for the council.

**Commentary**

The business rates collection (99.61%) has exceeded target (98.80%), making this indicator in green. It is the best collection rate since 2005 and this excellent result is based on the hard work put in by the NNDR team and improved focus on both the highest debtors and maximising legitimate exemptions for the businesses in Hounslow.

**Commentary**

We performed above target in 2015/16. More organised and rigorous debt chasing plans are in place to ensure performance continues to improve.

**Commentary**

After below target performance earlier in the year, improvements have been implemented in conjunction with the housing service. This has resulted in a significant reduction in the number of invoices being delayed. The Q4 figure was just above the target for the year with some good work to clear a significant volume of invoices. The Q4 figure was just above the target for the year with some good work to clear a significant volume of invoices. The Q4 figure was just above the target for the year with some good work to clear a significant volume of invoices. The Q4 figure was just above the target for the year with some good work to clear a significant volume of invoices.

**Commentary**

The target is set for 2016/17 and RAG rating will start in Q3 2016/17 when the next data is reported. Data will be reported every 2 years from the residents' survey, Q3 2014/15 was the first time and the next will be in Q3 2016/17. The most recent comparable local data from a 2008 survey showed that 41% residents were satisfied with the way the Council runs things, suggesting performance has improved by 28 percentage points over the last 6 years. According to a residents poll (LGA, 2014), Hounslow's performance (55%) exceeds the UK average (49%).
DRAFT ACTION PLANS

Annex B
### BPI 41a – Less household waste (% recycled)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 41a</td>
<td>Cllr Amrit Mann Brendon Walsh (Peter Lerner)</td>
<td>Less household waste (% recycled)</td>
<td>31.5%</td>
<td>High</td>
<td>34%</td>
<td>36.66% (G)</td>
<td>34.63% (G)</td>
<td>34.08% (G)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at ‘green’ is:**
Household waste generation is increasing generally across board and recycling rates across the country are stagnating. Manufacturers and supermarkets are reducing the weight of packaging on products resulting in less use of lightweight glass bottles and jars and a move to plastic packaging and cartons for food and drink. This has reduced the weight of material that can be recycled. In addition, there has been a change in services over the last 6 months with regards to wheelie bins and garden waste. There is therefore a need to continue to educate residents on these changes. In view of these factors, the figures shown at the end of this year should improve once these services have settled in.

**This indicator/ milestone is expected to improve during Q1 2016/17 as follows:**
The trend shows that LBH has the highest % of recycling in Q1 and Q2 and it dips in Q3 with Q4 being the lowest. LBH residents also have encountered 2 major service changes - wheelie bins and chargeable garden waste. There also will be the fortnightly collection soon to be phased in. New services take time to bed in and this will affect these figures. However through more campaigns throughout the borough over the year, we can educate residents on the new services and the materials they can recycle. This should slightly push up the percentage of household waste recycled.

It should be noted that waste management is changing. Recycling trends are changing with supermarket packaging being more light-weight affecting the tonnage weight, more cardboard being generated from mail orders and the consideration that attention is given to the drive towards both a circular and low carbon economy.

**Actions**

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</tr>
<tr>
<td>Quarter</td>
<td>Description</td>
<td>Timeline</td>
<td></td>
</tr>
<tr>
<td>---------</td>
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</tr>
<tr>
<td>Q2 2016/17</td>
<td>A variety of roadshows will be held over the summer at various locations throughout the borough to educate residents on the change in services and to encourage recycling / reuse. This will include promoting the Love Food Hate Waste campaign.</td>
<td>11th July 2016 – 29th July 2016</td>
<td></td>
</tr>
<tr>
<td>Q2 - Q4 2016/17</td>
<td>We will monitor all waste and recycling services closely. Monitoring especially the green box and food waste for low participation and carry out education from these findings.</td>
<td>Sept 2016 – March 2017</td>
<td></td>
</tr>
<tr>
<td>Q2 - Q4 2016/17</td>
<td>We will carry out 10 school assemblies to primary schools throughout the borough to educate children on the 3 R’s, Recycle, Reduce and Reuse.</td>
<td>Sept 2016 – March 2017</td>
<td></td>
</tr>
</tbody>
</table>
APPROVED ACTION PLANS
Annex C
BPI 15 - Fewer young people enter the youth justice system

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 15</td>
<td>Cllr Tom Bruce Alan Adams (Jacqui McShannon)</td>
<td>Fewer young people enter the youth justice system</td>
<td>85 FTE</td>
<td>Low</td>
<td>130 FTE</td>
<td>Q1 2015/16: 30 FTE (G)</td>
<td>Q2 2015/16: 20 FTE (G)</td>
<td>Q3 2015/16: 29 FTE (G)</td>
</tr>
</tbody>
</table>

The reason this indicator/milestone is not currently performing at ‘green’ is:

The number of First Time Entrants (FTE) to the youth justice system has increased due to factors not apparent at the time that the target was set. Firstly, the number of violent offences being committed has increased and it is impossible to divert such offenders from court. Secondly, following the transfer of Out of Court Disposals to the Youth Offending Service (YOS) in August 2015 decision making on seeking a judicial outcome was significantly tightened, to ensure offenders would receive the necessary interventions to prevent their offending from escalating.

This indicator/milestone is expected to improve during Q1 2016/17 as follows:

As the indicator’s performance for both 2015/16 as a whole, and pro-rata for the post-YOS transfer period since August 2015, was green RAG rated it is expected that the trajectory in 2016/17 Q1 will return to this trend. The action listed below will provide further impetus in reducing the number of FTE.

**Actions**

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016/17 Q1</td>
<td>The Youth Crime Strategy Prevention group to co-ordinate multi-agency actions to reduce the severity and frequency of anti-social behaviour by very young persons in Hounslow, and thereby prevent their future entry into the youth justice system.</td>
<td>April 2016</td>
<td>Ongoing</td>
</tr>
<tr>
<td>2016/17 Q1</td>
<td>The YOS to engage other agencies in provide ongoing support for their pre-court cohort whose intervention with the service is coming to an end.</td>
<td>May 2016</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
## BPI 18 - Total number of casualties from road traffic accidents (Transport for London)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 18</td>
<td>Cllr Amrit Mann Brendon Walsh (Aled Richards)</td>
<td>Total number of casualties from road traffic accidents (Transport For London)</td>
<td>903</td>
<td>Low</td>
<td>749 &lt;br&gt;(Jan – Mar 2015) (G)</td>
<td>189 &lt;br&gt;(Jan – Mar 2015) (G)</td>
<td>314 &lt;br&gt;(Jan – May 2015) (G)</td>
<td>476 &lt;br&gt;(Jan – July 2015) (G)</td>
</tr>
</tbody>
</table>

### The reason this indicator/milestone is not currently performing at ‘green’ is:

The authority’s primary road safety target for many years was to reduce the number of people killed or seriously injured in road collisions. This has been achieved and we are now close to attaining our 2021 target (a 40% reduction on 2005-9 average). Whilst the reasons for the increase in the total number of casualties, (which includes slight injuries) are not wholly understood it could be theorised that improved in-car safety and lower overall speeds have in-part led to a move from serious/fatality to slight. Population growth will also play a part as may modal shift to more vulnerable modes of transport. This trend is one seen across most London Boroughs.

### This indicator/ milestone is expected to improve during Q1 2016/17 as follows:

This expected trajectory of improvement needs to be agreed by TfL and they do not feel they are in the position to do this at the moment as they are still finalising the 2015/16 data.

### Actions

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q4 2015/16</td>
<td>1. Have secured political approval and developed a three year strategy for implementing the borough wide 20mph limit programme for all residential roads and areas of high footfall.</td>
<td>Q4 2015/16</td>
<td>Q1 2019/20</td>
</tr>
<tr>
<td>Q1 2015/16</td>
<td>2. Deliver full Transport for London road safety education, training and publicity programme over the next LIP delivery plan period (2015/16 to 2017/18) focussing on school age children and other identified vulnerable road user groups.</td>
<td>Q1 2015/16</td>
<td>Q4 2017/18</td>
</tr>
</tbody>
</table>

Based on the (unvalidated) out-turn for 2015/16 it is not possible for the authority to achieve the target for this year and so the red rating will remain. The interventions we are proposing as part of our statutory transport strategy (summarised below), particularly in relation to the extensive roll-out of 20mph across the borough, may be expected to start having an impact from 2016/17 onwards.
### Q1 2016/17
3. Have secured political approval and developed a three year strategy for implementing borough wide junction protection (waiting restrictions around junctions to improve sight lines).

### Q1 2015/16
4. Have undertaken further analysis of ‘accident blackspots’ and implemented in full the targeted road safety engineering programme over the next LIP delivery plan period to 2017/18.

---

**BPI 21 - Children and young people are kept safe from abuse or neglect**

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 21</td>
<td>Cllr Tom Bruce Alan Adams (Jacqui McShannon)</td>
<td>Children and young people are kept safe from abuse or neglect</td>
<td>N/A</td>
<td>Low</td>
<td>92%</td>
<td>Q1 2015/16: 80.3% (A)</td>
<td>Q2 2015/16: 72.2% (R)</td>
<td>Q3 2015/16: 94.3% (G)</td>
</tr>
</tbody>
</table>

The reason this indicator/milestone is not currently performing at 'green' is:
An August 2015 Action Plan reconfigured services to ensure timely Initial Child Protection Conferences (ICPCs) and in Q3 performance improved to 94.3%, with only 2 conferences held more than 20 days after the start of the Section 47 process. Unfortunately, the number of ICPCs increased from 35 in Q3, to 76 in Q4, resulting in the rate of improvement on Q1 and Q2 being reduced. As the cohort of late conferences in Q3 was too small, the proposed audit has been moved back to look at the 13 late conferences in Q4, which should provide more information, although this is still a limited sample.

This indicator/milestone is expected to improve during Q1 2016/17 as follows:
It is projected that timeliness will improve to the 2016/17 target of 90% of conferences to take place with 20 working days of the start of the Section 47 enquiry.

---

**Actions**

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to 'green' we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3</td>
<td>Further targeted activity deriving from service review of time taken by each consecutive step in the process</td>
<td>Q3</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Q4</td>
<td>Audit ICPCs that exceed target timeliness</td>
<td>Q4</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
BPI 22 - Ensure that vulnerable children who need care outside of the home are placed with appropriate foster families

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 22</td>
<td>Cllr Tom Bruce Alan Adams (Jacqui McShannon)</td>
<td>Ensure that vulnerable children who need care outside of the home are placed with appropriate foster families</td>
<td>78.5%</td>
<td>High</td>
<td>85%</td>
<td>70.0% (R)</td>
<td>48.6% (R)</td>
<td>80.0% (A)</td>
</tr>
</tbody>
</table>

The reason this indicator/milestone is not currently performing at ‘green’ is:
The reason this indicator/milestone is not currently performing at ‘green’ is:
There is a problem with delays in DBS checks which has in turn delayed approval for a number of recently assessed In House foster carers. In Q4 there were 24 In House and 5 IFA placements giving an outturn of 82.3% which is an Amber RAG rating. For 2015/16 as a whole there were 94 In House and 40 Independent Fostering Agency (IFA) placements.

This indicator/ milestone is expected to improve during Q1 2016/17 as follows:
The Placements team will continue to focus on providing in-house placements, wherever possible at the point of entry. The out of hours service now attaches a stronger priority to sourcing in-house placements – a previous concern outlined in 2014/15 action plans. Performance has steadily improved since Q2 of 2015/16 and we expect this improvement to result in a green RAG rating by 2016/17 Q1 as the recruitment of a number of new In House foster carers is completed following a campaign in 2015 by Hounslow. Recruitment typically takes 9 months from first expression of interest.

<table>
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<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing</td>
<td>1. Continue to recruit foster carers, improving the conversion rate from enquiry to approval.</td>
<td>Already started</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Ongoing</td>
<td>2. Maintain use of available placements at a minimum 70% to effectively respond to placement demands</td>
<td>Already started</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
## BPI 34 - More businesses in the borough (larger businesses from properties registered or business rates)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
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<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 34</td>
<td>Cllr Steve Curran, Brendon Walsh (Alan Hesketh)</td>
<td>More businesses in the borough (larger businesses from properties registered or business rates)</td>
<td>7,235</td>
<td>High</td>
<td>Increase by 50</td>
<td>N/A</td>
<td>N/A</td>
<td>7,141 (A)</td>
</tr>
</tbody>
</table>

### The reason this indicator/milestone is not currently performing at 'green' is:

1. We are disappointed that the target was not met and this is due to national and regional economic circumstances and conditions but we are hopeful that the figure will increase when figures are released in Q4 (Sept 2016)
2. There have been a number of conversions of Commercial units into residential units for e.g. trinity square and this is mainly due to permitted development.
3. There are businesses who might not be registered on the business rates database.

### This indicator/ milestone is expected to improve during Q1 2016/17 as follows:

N/A

### Actions

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
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<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q2 2016/17</td>
<td>1. We will scrutinize the next round of figures when released in Sept 2016 to see if there is any improvement.</td>
<td>Q2 2016/17</td>
<td>Q2 2016/17</td>
</tr>
<tr>
<td>Q3 2016/17</td>
<td>2. Article 4 direction - Protecting office space: The council has resolved to adopt a non-immediate Article 4 Direction from 25 November 2016 to remove the right to convert offices to dwellings within employment areas of the borough and town centres. Article 4 Directions allow the council to restrict certain permitted development rights. It has commissioned employment land review to, in part, ascertain the impact of the loss of office space to residential and to examine issues such as the suitability of space</td>
<td>Q3 2016/17</td>
<td>Q3 2016/17</td>
</tr>
</tbody>
</table>
and stock, and how this matches the requirements of key sectors and businesses that the borough should be seeking to retain or new businesses that should be attracted.

3. We will work with the Business Rates team to ensure we have the latest figures of businesses who have registered and businesses who have dropped off the register.

### BPI 35 - More local jobs

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
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<th>Polarity</th>
<th>15/16 Target</th>
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</tr>
</thead>
<tbody>
<tr>
<td>BPI 35</td>
<td>Cllr Steve Curran Brendon Walsh (Alan Hesketh)</td>
<td>More local jobs</td>
<td>141,100 (2013/14)</td>
<td>High</td>
<td>Increase on previous annual year</td>
<td>N/A</td>
<td>140,200 (A)</td>
<td>N/A</td>
</tr>
</tbody>
</table>

This is an annual indicator. Data is published in September/October each year therefore this figure is only reported in Q3. The next data release is not due until September 2016.

### The reason this indicator/milestone is not currently performing at ‘green’ is:

According to NOMIS data (2014/15), there has been an overall drop in jobs by 0.6% when compared to (2013/14). Although there has been an increase of jobs in most of the sectors, there has been a considerable drop in jobs in the Wholesale and Retail sector (down by 10%). There has been a shrinkage in the workforce for this sector mainly due to change in shopping habits which includes online shopping. As a result businesses are reforming their strategies to keep up with consumer behaviour and economic conditions.

### This indicator/ milestone is expected to improve during Q1 2016/17 as follows:

N/A

### Actions

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Q3 2016/17</td>
<td>1. We have identified a number of projects which will help deliver new jobs in the future especially construction related jobs due to upcoming redevelopments in the borough. We will also continue to work with the Skills team to identify more local jobs in the borough.</td>
<td>Q3 2016/17</td>
<td>Q3 2016/17</td>
</tr>
</tbody>
</table>
## BPI 51 - More people regularly take part in sport or exercise

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 51</td>
<td>Cllr Ed Mayne Brendon Walsh (Imran Choudhury)</td>
<td>More people regularly take part in sport or exercise</td>
<td>20.7% (2012/14)</td>
<td>High</td>
<td>24.4%</td>
<td>21.9% (A)</td>
<td>N/A</td>
<td>23% (A)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at ‘green’ is:** Despite the fact that the indicator is in amber, the latest figures represent an increase of 2.3% in the numbers of people in the borough regularly taking part in sport and physical activity. We still missed our target by 1.4% however. This has been impacted by having one leisure centre closed (Heston) and the end of the commissioned physical activity service.

**This indicator/milestone is expected to improve during Q1 2016/17 as follows:** N/A

### Actions

<table>
<thead>
<tr>
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<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 – Q4 2016/17</td>
<td>1. The new health and wellbeing service One You will be mobilised and directly engaging and targeting inactive people providing more and varied opportunities to be more active.</td>
<td>April 2016</td>
<td>April 2017</td>
</tr>
<tr>
<td>Q4 2015/16 - Q4 2016/17</td>
<td>2. A project targeting inactive residents particularly those with disabilities will enable more people to be more active more often.</td>
<td>January 2017</td>
<td>April 2017</td>
</tr>
<tr>
<td>Quarter 2 2015/16 - Q4 2016/17</td>
<td>3. Leisure centres will target the most inactive populations in Hounslow developing the ability to pay programme ensuring an increased percentage uptake.</td>
<td>Sept 2016</td>
<td>April 2017</td>
</tr>
</tbody>
</table>
### BPI 53 - Increasing quality of life related to social care (ASCOF 1A)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/milestone</th>
<th>Baseline (Outturn)</th>
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<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 53</td>
<td>Cllr Kamaljit Kaur, Alan Adams (Mun-Thong Phung)</td>
<td>Increasing quality of life related to social care (ASCOF 1A)</td>
<td>17.9</td>
<td>High</td>
<td>18.2</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at ‘green’ is:**

This measure is calculated using a combination of responses to questions about personal cleanliness etc. This does not identify the contribution by the Hounslow Adult Social Care Services towards the individual’s outcomes.

**This indicator/milestone is expected to improve during Q1 2016/17 as follows:**

Hounslow Adult Social Care Services continues to work with the CCG to deliver the Better Care Fund workstreams. Initiatives such as the Community Recovery Service and the Extended Hospital Social Work Service, as well as embedding the Prevention and Carer’s Strategy that will deliver improved outcomes and satisfaction for our residents.

### Actions

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2015/16 Onwards</td>
<td>1. Co-ordination and targeting of appropriate preventative services.</td>
<td>Apr 15</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
### BPI 61 - Reducing permanent admissions of younger adults (aged 18-64) to residential and nursing care homes per 100,000 population (ASCOF 2A1)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 61</td>
<td>Cllr Kamaljit Kaur (Mun-Thong Phung)</td>
<td>Reducing permanent admissions of younger adults (aged 18-64) to residential and nursing care homes per 100,000 population (ASCOF 2A1)</td>
<td>10 per 100,000 population</td>
<td>Low</td>
<td>9 per 100,000 population</td>
<td>Q1 2015/16: 6.9 per 100,000 population (G)</td>
<td>Q2 2015/16: 8.6 per 100,000 population (G)</td>
<td>Q3 2015/16: 11.5 per 100,000 population (A)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at 'green' is:**
At an operational level all requests for care home placements are considered by the ASC funding panel. Our performance data since the beginning of this financial year up to the end of December shows the number of residents placed in nursing care has reduced by 4 from 21 to 17 and in the same reporting period the number of residents placed in a residential care home has remained unchanged at 152. Permanent admissions to our directly provided care performance data suggests a decline in the number of people admitted to internal residential homes, but the precise number of people being admitted for permanent placement is currently being consolidated.

**This indicator/milestone is expected to improve during Q4 2015/16 and Q1 2016/17 as follows:**
This measure looks at the number of new admissions into residential and nursing care homes. Although we have seen an increase in the number of admissions, overall the number of people currently in care homes is reducing. We expect to see a modest incremental improvement (a reduction in the rate of new permanent admissions) as we use our Personal Care Framework (PCF) and closely monitor the outcomes of the ASC funding panel. Therefore, we anticipate our Q1 16/17 indicator will reach green.

**Actions**

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to 'green' we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q3 2014/15 Onwards</td>
<td>An action to improve the rate of new permanent admissions.</td>
<td>Apr 15</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
1. Co-ordination and targeting of appropriate preventative services.

2. Park Lodge a new extra care scheme in Hounslow has recently opened and people who may have needed residential care will be moving to this new 36 bed unit

3. Staff are utilising community support to ensure that people are able to remain in the community; They are being creative with care packages, carer support and the voluntary sector to enable people to remain at home

4. Greater use of Tele Care is being utilised to enable people to remain safely in the community; this should enable people with complex dementias to also remain in their homes

5. Monthly meetings are taking place with the CIDs teams and the Adults teams to discuss complex cases and ensure that appropriate support is in place to limit need for admission to residential care

6. Complex cases are discussed within localities to again ensure that appropriate multi-disciplinary support is in place to keep people in their own homes

7. The extended hospital social work team (8-8pm x 7 days per week) are deflecting people from unnecessary hospital admissions by utilizing care packages with the support of the red cross to get people home quickly (ICRS- speedy rehab service and the CRS).
### BPI 62 - Reducing permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population (ASCOF 2A2)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/ milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Q1 2015/16</th>
<th>Q2 2015/16</th>
<th>Q3 2015/16</th>
<th>Q4 2015/16</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 62</td>
<td>Cllr Kamaljit Kaur</td>
<td>Reducing permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population (ASCOF 2A2)</td>
<td>451.5 per 100,000 population</td>
<td>Low</td>
<td>333.9 per 100,000 population</td>
<td>375.7 per 100,000 population (A)</td>
<td>368.9 per 100,000 population (A)</td>
<td>340.6 per 100,000 population (A)</td>
<td>355.4 per 100,000 population (A)</td>
<td>350 per 100,000 population (G)</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### The reason this indicator/milestone is not currently performing at 'green' is:

At an operational level all requests for care home placements are considered by the ASC funding panel. Our performance data from April 2015 to March 2016 shows the number of residents placed in residential and nursing care has reduced by 27 from 132 to 105. Permanent admissions to our directly provided care performance data suggests a decline in the number of people admitted to internal residential homes, but the precise number of people being admitted for permanent placement is currently being consolidated.

#### This indicator/ milestone is expected to improve during Q1 2016/17 as follows:

This measure looks at the number of new admissions into residential and nursing care homes. Although there has been a slight increase in Q4 15/16, overall the number of people currently in care homes is reducing. We have seen an incremental improvement from Q1 – Q3 15/16 (a reduction in the rate of new permanent admissions) due to our policy of supporting residents to live in their own homes in the community for as long as possible. We are using our Personal Care Framework (PCF) and closely monitoring the outcomes of the ASC funding panel. We anticipate our Q1 16/17 indicator will reach green in line with this trajectory.

#### Actions
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Q3 2014/15 Onwards</td>
<td>1. Co-ordination and targeting of appropriate preventative services.</td>
<td>Apr 15</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>2. Park Lodge a new extra care scheme in Hounslow has recently opened and people who may have needed residential care will be moving to this new 36 bed unit</td>
<td>July 2015</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>3. Staff are utilising community support to ensure that people are able to remain in the community; They are being creative with care packages, carer support and the voluntary sector to enable people to remain at home</td>
<td>Nov 2014</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>4. Greater use of Tele Care is been utilised to enable people to remain safely in the community; this should enable people with complex dementias to also remain in their homes</td>
<td>Dec 2014</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>5. Monthly meetings are taking place with the CIDs teams and the Adults teams to discuss complex cases and ensure that appropriate support is in place to limit need for admission to residential care</td>
<td>Jan 2015</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>6. Complex cases are discussed within localities to again ensure that appropriate multi-disciplinary support is in place to keep people in their own homes</td>
<td>Jan 2015</td>
<td>Ongoing</td>
</tr>
<tr>
<td></td>
<td>7. The extended hospital social work team (8-8pm x 7 days per week) are deflecting people from unnecessary hospital admissions by utilizing care packages with the support of the red cross to get people home quickly (ICRS- speedy rehab service and the CRS).</td>
<td>Nov 2015</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
### BPI 65 - Increasing service-users overall satisfaction with their care and support (ASCOF 3A)

<table>
<thead>
<tr>
<th>Ref</th>
<th>Lead Member, CLT &amp; Lead officer</th>
<th>Performance Indicator/milestone</th>
<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Performance</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BPI 65</td>
<td>Cllr Kamaljit Kaur, Alan Adams (Mun-Thong Phung)</td>
<td>Increasing service-users overall satisfaction with their care and support (ASCOF 3A)</td>
<td>57%</td>
<td>High</td>
<td>58%</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
<td>Next data release Q4 2015/16</td>
</tr>
</tbody>
</table>

#### The reason this indicator/milestone is not currently performing at ‘green’ is:
This measure includes only those users who were either ‘extremely satisfied’ or ‘very satisfied’ with their care and support. This does not identify the contribution by the Hounslow Adult Social Care Services towards the individual’s outcomes.

#### This indicator/milestone is expected to improve during Q1 2016/17 as follows:
Hounslow Adult Social care Services continues to work with the CCG to deliver the Better Care Fund workstreams. Initiatives such as the Community Recovery Service and the Extended Hospital Social Work Service, as well as embedding the Prevention and Carer's Strategy that will deliver improved outcomes and satisfaction for our residents.

#### Actions

<table>
<thead>
<tr>
<th>Quarter during which action will take place</th>
<th>To move performance on this indicator/milestone to ‘green’ we will:</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2015/16 Onwards</td>
<td>1. Co-ordination and targeting of appropriate preventative services.</td>
<td>Apr 15</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
### BPI 67 - Increasing the proportion of service-users who say that those services have made them feel safe and secure (ASCOF 4B)

<table>
<thead>
<tr>
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<th>Lead Member, CLT &amp; Lead officer</th>
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<th>Baseline (Outturn)</th>
<th>Polarity</th>
<th>15/16 Target</th>
<th>Q1 2015/16</th>
<th>Q2 2015/16</th>
<th>Q3 2015/16</th>
<th>Q4 2015/16</th>
<th>Expected Trajectory of Improvement</th>
<th>Explanation if indicator not expected to reach green by Q1 2016/17 (if applicable)</th>
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</thead>
<tbody>
<tr>
<td>BPI 67</td>
<td>Cllr Kamaljit Kaur Alan Adams (Mun-Thong Phung)</td>
<td>Increasing the proportion of service-users who say that those services have made them feel safe and secure (ASCOF 4B)</td>
<td>73%</td>
<td>High</td>
<td>75%</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>69% (A)</td>
<td>75% (G)</td>
<td>N/A</td>
</tr>
</tbody>
</table>

The reason this indicator/milestone is not currently performing at ‘green’ is:

This is an annual indicator measure by a combination of responses from the Adult Social Care Survey. This does not identify the contribution by the Hounslow Adult Social Care Services towards the individual’s outcomes.

This indicator/milestone is expected to improve during Q1 2016/17 as follows:

Hounslow Adult Social care Services continues to work with the CCG to deliver the Better Care Fund workstreams. Initiatives such as the Community Recovery Service and the Extended Hospital Social Work Service, as well as embedding the Prevention and Carer’s Strategy that will deliver improved outcomes and satisfaction for our residents.

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<tr>
<td>Q1 2015/16 Onwards</td>
<td>1. Co-ordination and targeting of appropriate preventative services.</td>
<td>Apr 15</td>
<td>Ongoing</td>
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</table>
### BPI 71a - Fewer Residents’ complaints - No of Stage 1 complaints

<table>
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<th>Lead Member, CLT &amp; Lead officer</th>
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<th>15/16 Target</th>
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</tr>
</thead>
<tbody>
<tr>
<td>BPI 71a</td>
<td>Cllr Corinna Smart Mary Harpley (Victoria Lawson)</td>
<td>Fewer Residents’ complaints No of Stage 1 complaints</td>
<td>1360</td>
<td>Low</td>
<td>20% less</td>
<td>477 (R)</td>
<td>415 (R)</td>
<td>269 (G)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at ‘green’ is:**
Corrective action plans were introduced following the new Complaints procedure in September 2015. Regular audits will continue to be carried out to ensure the completion of corrective action plans and review new processes put in place by service areas to prevent the re-occurrence of any complaint/issue, specifically reducing the number of Stage 1 as well as Stage 2 complaints.

**This indicator/ milestone is expected to improve during Q1 2016/17 as follows:**
With new processes in place, the downward trend in the numbers of complaints should continue to decrease in line with the BPI targets. Regular reporting, monitoring and advocacy for Heads of Service and Director’s along with service corrective plans will continue to reduce the number of stage 1 complaints.

#### Actions

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<tbody>
<tr>
<td>Q3 2015/16 onwards</td>
<td>2. Further interrogate corrective action plans to prevent the re-occurrence of the original complaint issue</td>
<td>Jan 2016</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Q3 2015/16 onwards</td>
<td>3. To continue to stringently monitor all service requests so that they are answered swiftly to customer satisfaction to avoid going to stage 1.</td>
<td>Jan 2016</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
### BPI 73 - Percentage of complaints responded to in time

<table>
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</thead>
<tbody>
<tr>
<td>BPI 73</td>
<td>Cllr Corinna Smart Mary Harpley (Victoria Lawson)</td>
<td>% of complaints responded to in time</td>
<td>50% (2013-14)</td>
<td>Low</td>
<td>95%</td>
<td>Q1 2015/16: 61% (R)</td>
<td>Q2 2015/16: 61% (R)</td>
<td>Q3 2015/16: 59% (R)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at 'green' is:**

A slight dip in complaints has not yet resulted in a mirrored dip in the number of complaints answered within agreed timescales. This is because capacity in the Customer Relations team has been redirected to a number of administrative tasks aiming to improve the complaints system (the new salesforce system went live in January), along with new services being introduced. Although the expectation was that response times would improve in Q4 to meet the PI unfortunately this has not been the case. However robust follow-up processes are in place to ensure the PI is met going into 2016/17.

**This indicator/milestone is expected to improve during Q1 2016/17 as follows:**

The Complaints Policy and Procedure asks Heads of Service to respond at stage 1 and Directors to respond at stage 2. Active monitoring and reporting along with improvements in offering advice will improve the overall response times. The dip in Q4’s performance was due to the introduction of a new service which took some resource away from the chasing element of ensuring complaints are responded to on time to preventing service requests becoming stage 1 complaints.

Regular reporting, monitoring and advocacy for Heads of Service and Director’s will continue to increase the overall number of complaints responded to on time.

**Actions**

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<tr>
<td>Q3 2015/16</td>
<td>1. Robust monitoring of complaints at each stage along with the monitoring of corrective action plans will improve the quality and timeliness of responding to complaints</td>
<td>Dec 2015</td>
<td>Ongoing</td>
</tr>
</tbody>
</table>
## BPI 79 - Reduce time lost to sickness absence

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>BPI 79</td>
<td>Cllr Richard Foote, Mary Harpley (John Walsh)</td>
<td>Reduce time lost to sickness absence</td>
<td>TBC</td>
<td>Low</td>
<td>Average 6 days per employee</td>
<td>7.17 days (G)</td>
<td>8.5 days (R)</td>
<td>8.8 days (R)</td>
</tr>
</tbody>
</table>

**The reason this indicator/milestone is not currently performing at ‘green’ is:**
Although we have recently introduced automated email alerts to managers highlighting whenever members of staff reach the sickness absence trigger, and this has started to show an increase in initiating Management of Absence procedures, it will inevitably take some time for the results of this to take effect.

**This indicator/milestone is expected to improve during Q1 2016/17 as follows:**
We have recently introduced automated email alerts to managers highlighting whenever members of staff reach the sickness absence trigger and this has started to show an increase in initiating Management of Absence procedures but it will inevitably take some time for the results of this to take effect. An analysis of the statistics show that there is one Department where sickness absence figures are significantly above the rest of the Council and HR will focus activity on this area within the next three to six months with targeted training and by supporting managers in that area to address high levels of sickness absence.

### Actions

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</tr>
</thead>
<tbody>
<tr>
<td>Q1 – Q3 2016/17</td>
<td>1. An analysis of the statistics show that there is one Department where sickness absence figures are significantly above the rest of the Council and HR will focus activity on this area within the next three to six months with targeted training and by supporting managers in that area to address high levels of sickness absence.</td>
<td>June 2016</td>
<td>Decembre 2016</td>
</tr>
<tr>
<td>Q1 – Q4 2016/17</td>
<td>2. We will continue to produce regular reports for managers across the Council whenever employees reach the sickness absence trigger to ensure managers and staff are equally aware when levels of attendance fall to potentially unacceptable levels.</td>
<td>April 2016</td>
<td>ongoing</td>
</tr>
</tbody>
</table>
LOCAL AREA PERFORMANCE SOLUTION (LAPS) INDICATOR SET RETROSPECTIVE DASHBOARD 2015/16 (Q3) Annex D