

APPENDIX 1

BCP Homes: Key Performance Indicators

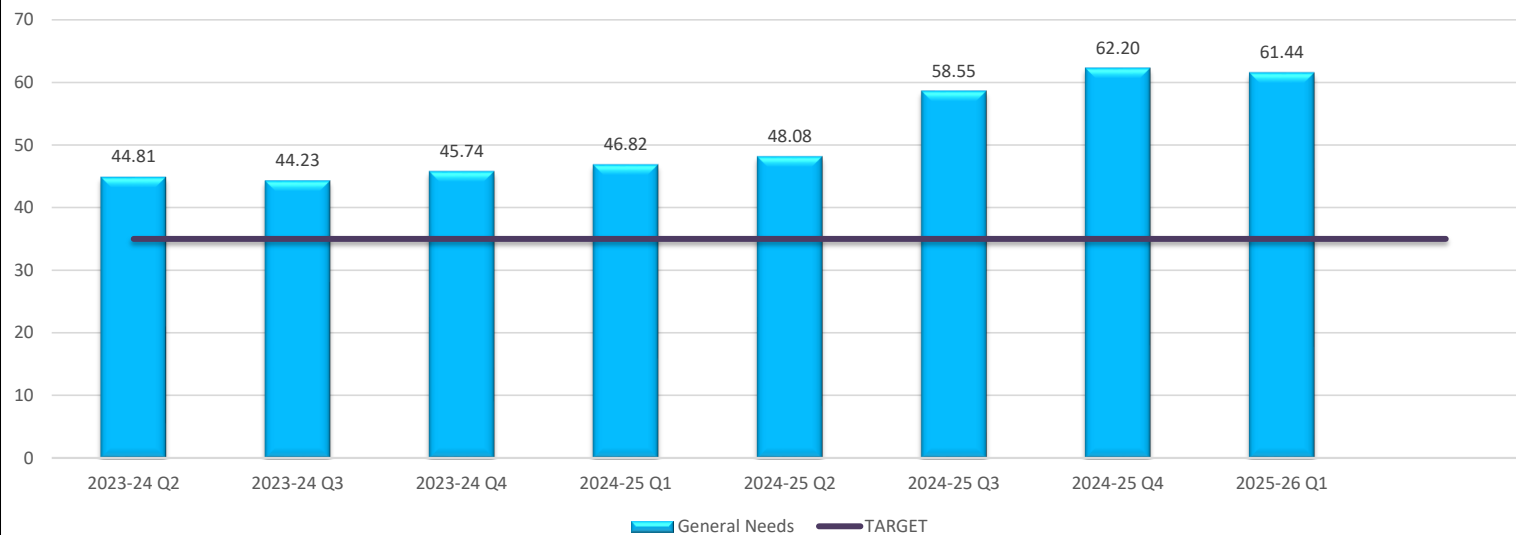
Quarter 1 2025-26

June 2025



BCP Homes: Key Performance Indicators

Average Relet Times (Routine Voids) - General Needs



Benchmarking (HouseMark) Q1 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
57.21	70.48	78.35
National		
Top Quartile	Median	Bottom Quartile
29.78	45.21	72.00

Target	35 days
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2023-24	44.81	↑
2024-25	62.20	
2025-26	61.44	

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
Number of voids	102	137	173	55	123	182	248	50
Total days void	4,571	6,060	7,913	2,575	5,914	10,656	15,426	3,072

Reason for level of performance

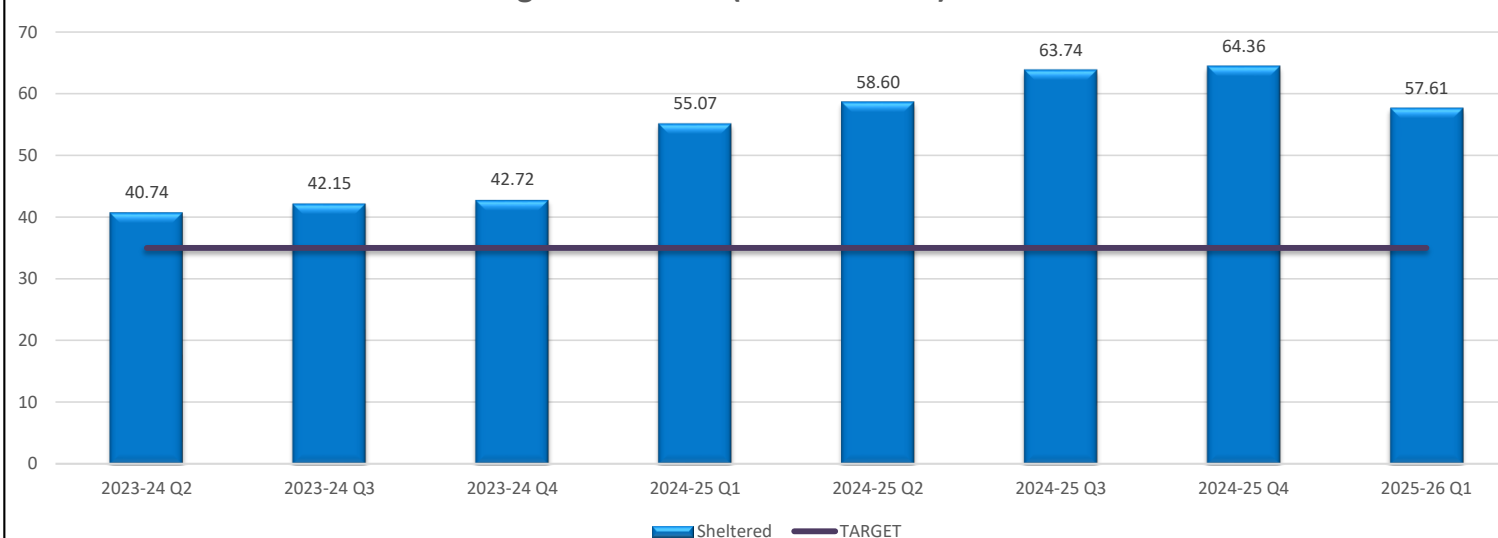
The new reporting tools through Power BI have been improved and allow the different stages of the void process to be analysed e.g., time taken to let a property once returned from voids work. It is not clear at this stage for the delay in re-let times but it is likely to be a combination of issues such as poor property condition and refusals causing delays in obtaining further nominations.

Actions taken or planned

The revised tenancy agreement has been rolled out to new tenants from the 8 September 2025. This allows any day tenancy start dates and for properties to be let any day of the week. Although not significant this will reduce re-let times by a few days in most circumstances. Additional benchmarking has also been provided for similar sized local authorities.

BCP Homes: Key Performance Indicators

Average Relet Times (Routine Voids) - Sheltered



Benchmarking (HouseMark) Q1 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
57.21	70.48	78.35
National		
Top Quartile	Median	Bottom Quartile
29.78	45.21	72.00

Target	35 days
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2023-24	40.74	↑
2024-25	64.36	
2025-26	57.61	

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
Number of voids	81	115	149	43	93	137	193	46
Total days void	3,300	4,847	6,366	2,368	5,450	8,733	12,422	2,650

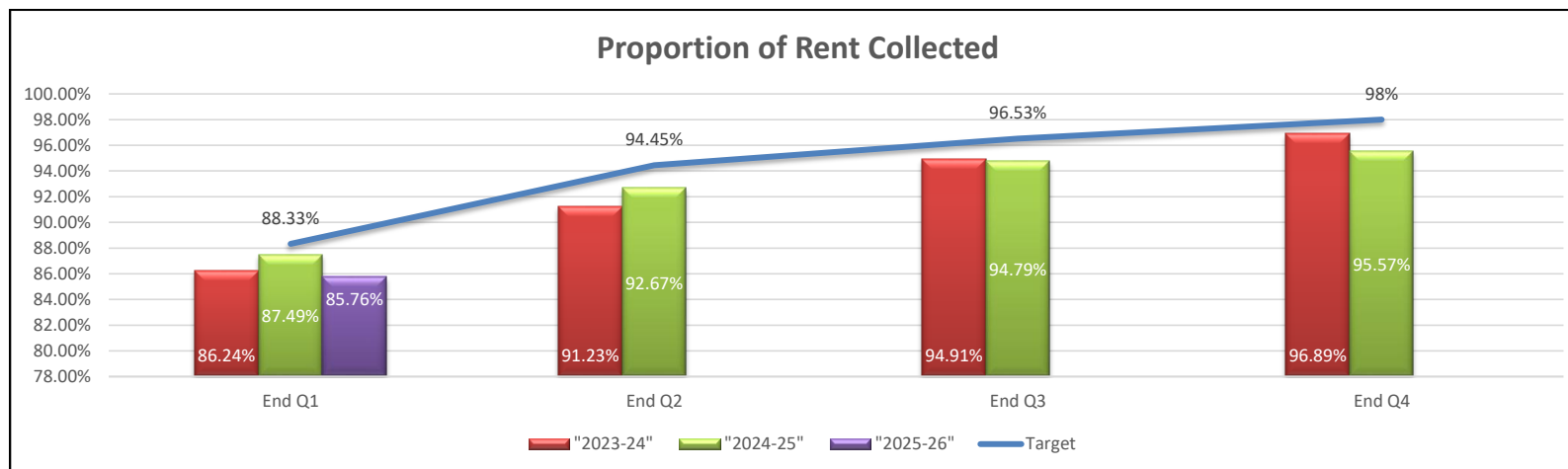
Reason for level of performance

The new reporting tools through Power BI have been improved and allow the different stages of the void process to be analysed e.g., time taken to let a property once returned from voids work. It is not clear at this stage for the delay in re-let times but it is likely to be a combination of issues such as poor property condition and refusals causing delays in obtaining further nominations.

Actions taken or planned

The revised tenancy agreement has been rolled out to new tenants from the 8 September 2025. This allows any day tenancy start dates and for properties to be let any day of the week. Although not significant this will reduce re-let times by a few days in most circumstances. Additional benchmarking has also been provided for similar sized local authorities.

BCP Homes: Key Performance Indicators



Target	98%
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2022-23	96.89%	↓
2023-24	95.57%	
2025-26	85.76%	

	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
Rent collected	£12,279,790	£25,557,121	£37,747,354	£50,911,242	£13,548,660	£28,151,189	£41,904,376	£56,028,305	£12,685,851
Rent due	£12,753,840	£26,529,976	£38,284,836	£51,062,498	£13,823,330	£28,713,217	£42,543,728	£56,960,164	£12,590,196
Arrears b/f	£1,485,331	£1,485,331	£1,485,331	£1,485,331	£1,663,279	£1,663,279	£1,663,279	£1,663,247	£2,201,884
Void loss (YTD)	£89,265	£193,071	£275,201	£364,299	£129,856	£278,175	£443,276	£621,769	£79,840
Current arrears	£1,789,892	£2,120,565	£1,862,667	£1,515,117	£1,755,305	£1,883,842	£2,157,045	£1,967,211	£2,302,783

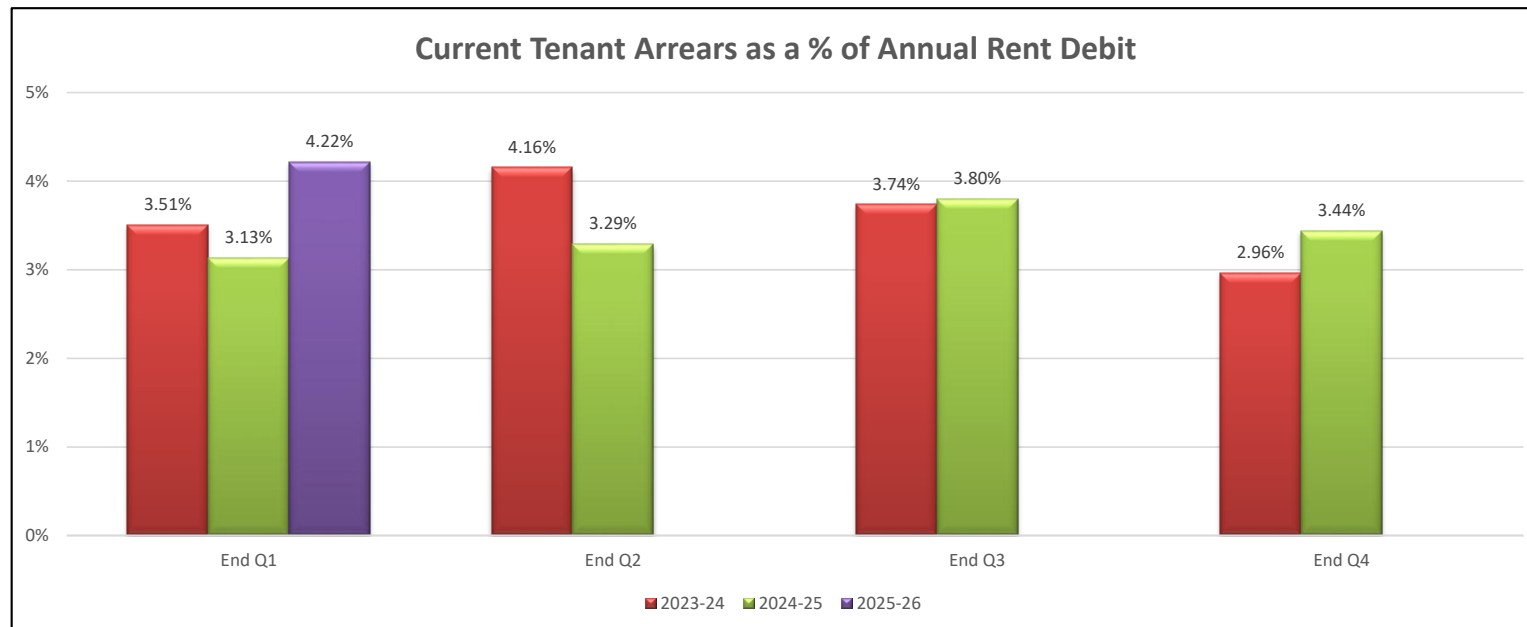
Reason for level of performance

Performance for the end of the quarter has fallen significantly in comparison to previous years. Rent collection is calculated on the rent due for a period plus arrears carried forward from previous years. At the beginning of the year when the arrears carried forward is a larger proportion of the rent due, the collection rate is low. The period to the end of June 2025 was a 12 week period. In 2024 this was a 14 week period and the rent due would have been greater, making the arrears carried forward a smaller proportion. The rent collection rate for August has returned to the level expected, 93.04%.

Actions taken or planned

Work will also begin on improving performance monitoring and reporting and identifying any trends that may assist in reducing arrears. There is no benchmarking currently available for this indicator and further work will be undertaken to get assurance on the management information used. The target for rent collection will also be reviewed as it is unlikely this can be met given the switch over to universal credit.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2024-25		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
1.92%	2.94%	3.92%
National		
Top Quartile	Median	Bottom Quartile
3.02%	3.55%	5.82%

Target	3%
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2023-24	2.96%	↓
2024-25	3.44%	
2025-26	4.22%	

	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
Current arrears	£1,789,892	£2,120,565	£1,862,667	£1,515,117	£1,755,305	£1,883,842	£2,157,045	£1,967,211	£2,302,783
Annual rent debit £	£51,031,100	£51,023,523	£49,842,691	£51,162,206	£56,073,159	£57,273,358	£56,817,693	£57,218,023	£54,597,329

Reason for level of performance

The current tenant arrears figure is the amount of rent owed by tenants as a proportion of the annual rent debit. The estimated annual rent debit to the end of the quarter is less than that for the same period last year. This is because 2024-25 was a 53 week rent year and an extra weeks rent was collected. The arrears owed has increased and is a larger proportion of a reduced estimated annual rent debit.

Actions taken or planned

Review cases to see if there has been an increase in tenants moving to universal credit and understand any delays in receiving benefit payments.

BCP Homes: Key Performance Indicators

Repairs Survey - % Satisfied (per quarter)

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Satisfied	93.80%	93.26%	95.36%	96.63%	90.72%	90.61%	90.89%	93.23%	↑		93.23%	95.0%
# Surveys	403	445	453	416	291	309	395	192				

% of Non-emergency Responsive Repairs Completed Within the Landlord's Target Timescale (per quarter)

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Completed within target timescale	N/A	N/A	80.93%	81.16%	81.71%	83.50%	85.51%	82.38%	↓		82.38%	93.0%
# Repairs completed	N/A	N/A	15,637	4,268	3,932	4,655	4,686	5,816				
# Repairs in time	N/A	N/A	12,655	3,464	3,213	3,887	4,007	4,791				

% of Emergency Responsive Repairs Completed Within the Landlord's Target Timescale (per quarter)

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Completed within target timescale	N/A	N/A	95.00%	96.12%	94.76%	96.29%	98.38%	94.40%	↓		94.40%	99.5%
# Repairs completed	N/A	N/A	10,518	2,060	2,254	2,883	3,026	2,198				
# Repairs in time	N/A	N/A	9,992	1,980	2,136	12,855	2,977	2,075				

% of Non-emergency Responsive Repairs Completed Within the Landlord's Target Timescale Cumulative

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Completed within target timescale	N/A	N/A	80.93%	81.16%	81.43%	82.18%	83.07%	82.38%	↓		82.38%	93.0%
# Repairs completed	N/A	N/A	15,637	4,268	8,200	12,855	17,541	5,816				
# Repairs in time	N/A	N/A	12,655	3,464	6,677	10,564	14,571	4,791				

% of Emergency Responsive Repairs Completed Within the Landlord's Target Timescale Cumulative

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Completed within target timescale	N/A	N/A	95.00%	96.12%	95.41%	95.76%	96.54%	94.40%	↓		94.40%	99.5%
# Repairs completed	N/A	N/A	10,518	2,060	4,314	7,197	10,223	2,198				
# Repairs in time	N/A	N/A	9,992	1,980	4,116	6,892	9,869	2,075				

% of Responsive Repairs Appointments Kept (per quarter)

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1		Trend	Quarter End	Target
% Appointments kept	69.20%	64.89%	99.10%	99.27%	99.77%	97.23%	97.08%	97.93%	↑		97.93%	99.5%

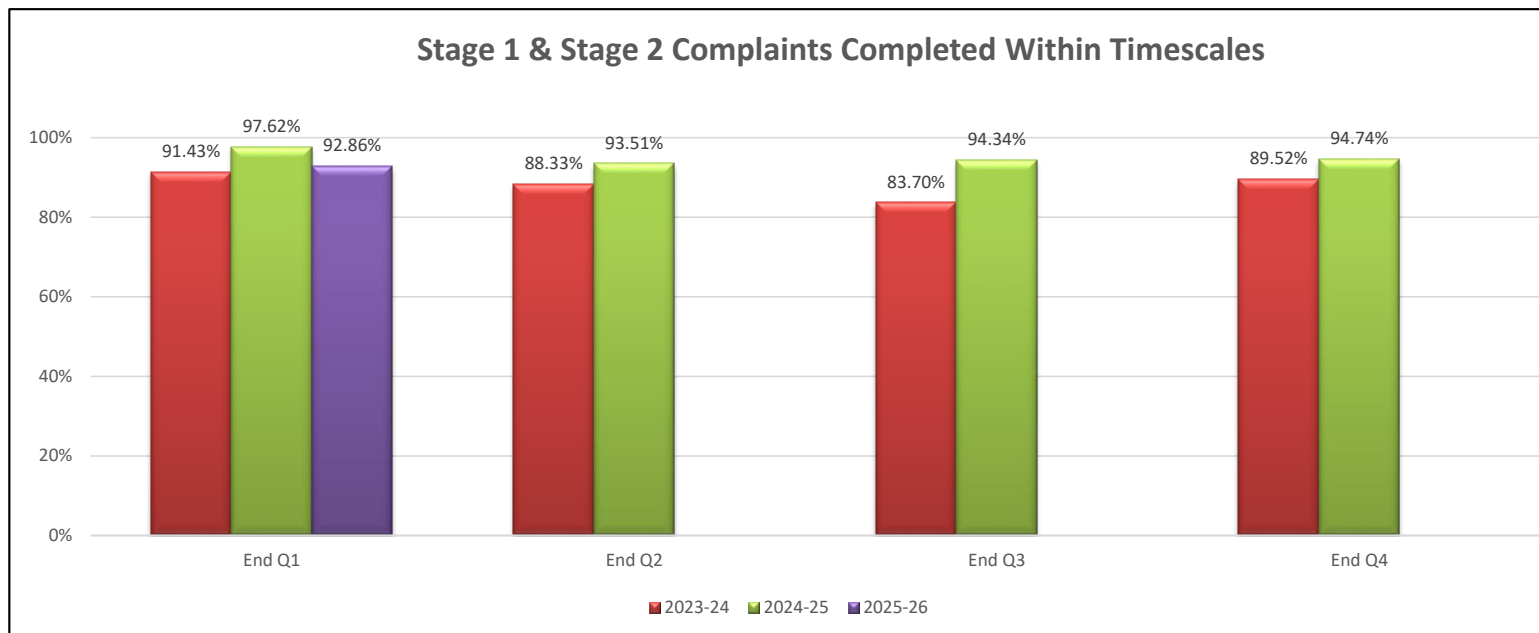
Reason for level of performance

Repairs satisfaction increased in Q1 compared to Q4 last year by 2.34% (93.23%). All negative satisfaction surveys are reviewed and actions taken where required. Emergency repairs performance dropped compared to Q4 last year. Inhouse performance was 98.5% however specialist sub-contractors was only 71.5% completion to target (95 jobs). Repairs manager is investigating further the reasons for this and will address with the relevant contractors as part of the monthly contract meetings. Average completion of all emergency repairs was 0.49 days. Routine repairs performance was comparable to Q4 last year at 82.38% however still below target. This is largely due to the level of demand which is 30% above normal levels due to harmonisation work, damp and mould and the accelerated stock condition program. The proportion of jobs in issued status is decreasing and completion times are starting to reduce. Inhouse teams are reviewing resources and specialist contractors performance will be discussed at contract meetings. Average completion of all routine repairs was 12 days. At the end of Q1 there were four x CAT 1 (external handrail, Trip Hazard Driveway, unprotected drop front garden, missing restrictor, loose bricks garden) & three x CAT 2 (handrail to bath, handrail garden paths) HHSRS outstanding all within target timescales.

Actions taken or planned

Contractor contract meetings are raising the issue with completion to target for Emergency and Routine with improvement plans to be agreed. Inhouse team are reviewing resources available for routine repairs to address below target performance.

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Benchmarking (HouseMark) Q1 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
92.5%	82.0%	70.0%
National		
Top Quartile	Median	Bottom Quartile
100.0%	97.2%	80.9%

Target	90%
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2023-24	89.52%	↓
2024-25	94.74%	
2025-26	92.86%	

	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
% Completed on time	91.43%	88.33%	83.70%	89.52%	97.62%	93.51%	94.34%	94.74%	92.86%
# Complaints due for response	35	60	92	124	42	77	106	152	56

Reason for level of performance

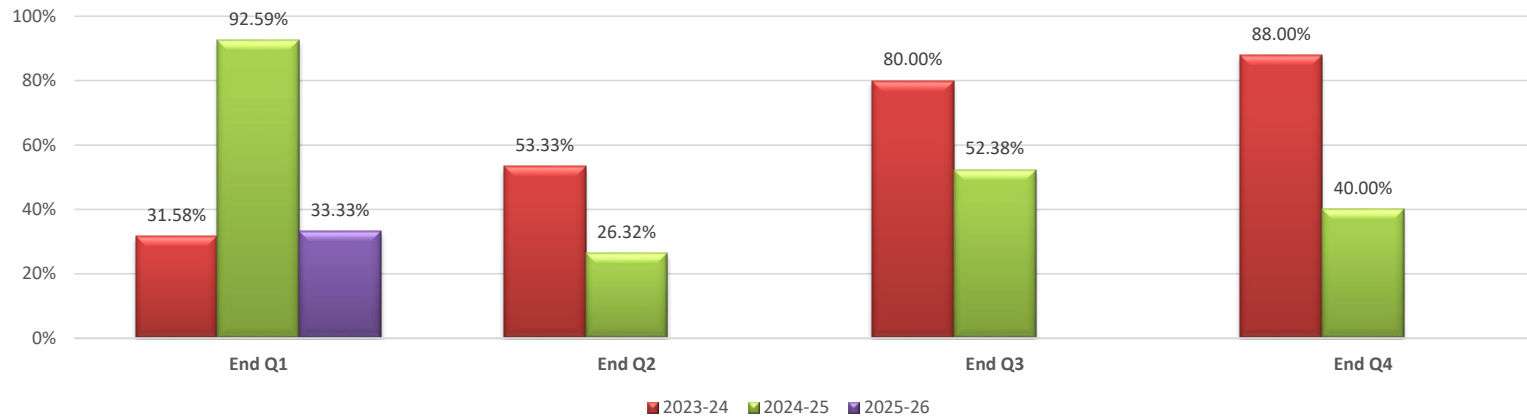
This indicator measures the response time for complaints due a response during the year. There has been an improvement in performance as the process has been aligned onto a single housing management system but has slightly fallen in the last quarter. Extensions of time are being used as set out in the Housing Ombudsman's Complaint Handling Code.

Actions taken or planned

Performance monitoring will be improved to provide more visibility of open cases. It is also proposed that this indicator is aligned with the Tenant Satisfaction Measures as it measures performance against the the number of complaints received during the year rather than those due a response during the year.

BCP Homes: Key Performance Indicators

Information Governance Per Quarter



Target

90%

2023-24	88.00%	↓
2024-25	40.00%	
2025-26	33.33%	

	2023-24 Q1	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
% SARs/FOIs responded to on time	31.58%	53.33%	80.00%	88.00%	92.59%	26.32%	52.38%	40.00%	33.33%
# SAR/FOI due a response	19	15	15	25	27	19	21	15	15
# Breaches	1	1	0	1	1	2	1	1	2

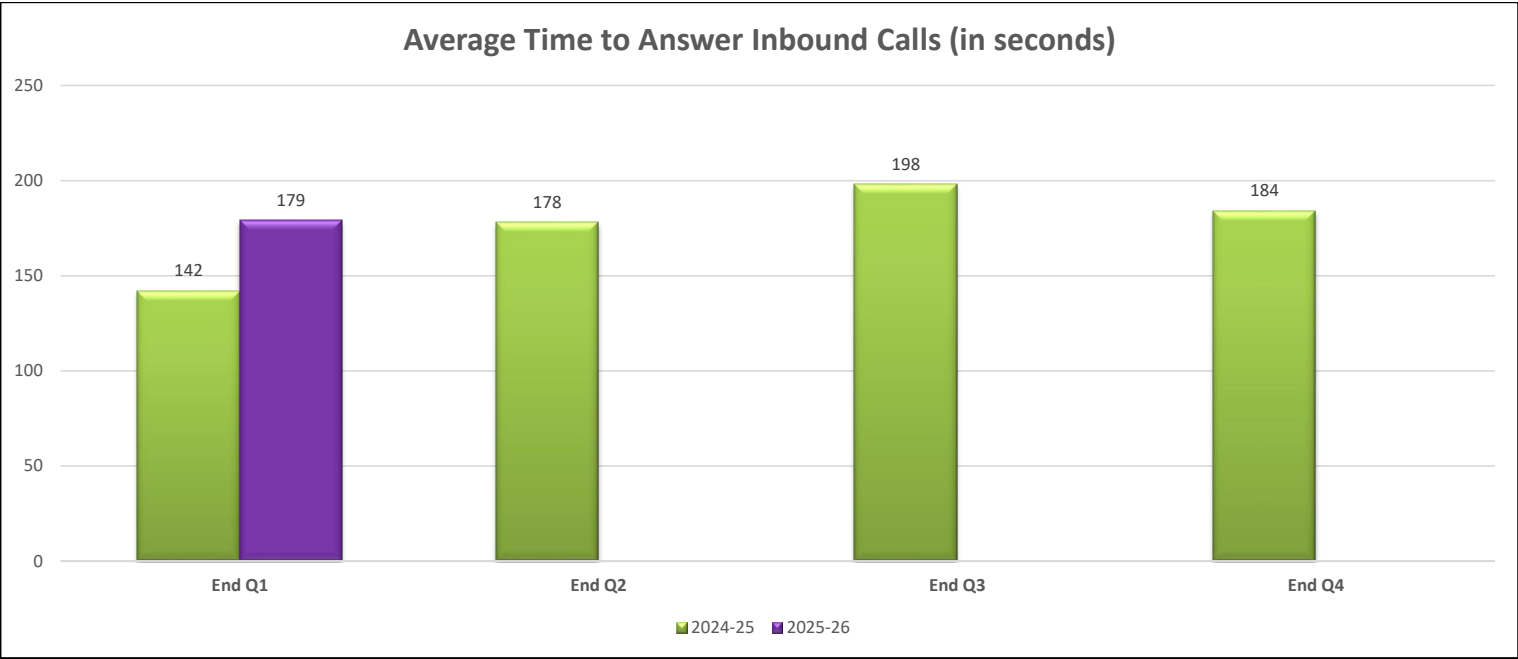
Reason for level of performance

This is not clear as management information used to calculate the performance indicator is obtained from multiple sources.

Actions taken or planned

Performance meetings have commenced to understand how information is being collected, recorded and updated.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2024-25		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
77.70	211.50	292.13
National		
Top Quartile	Median	Bottom Quartile
218.25	309.00	508.00

Target	240
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2024-25	184	↑
2025-26	183	

	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
No. of calls	18,470	38,375	59,255	83,021	22,084
Total secs to answer	2,622,740	6,830,750	11,732,490	15,275,864	3,953,036

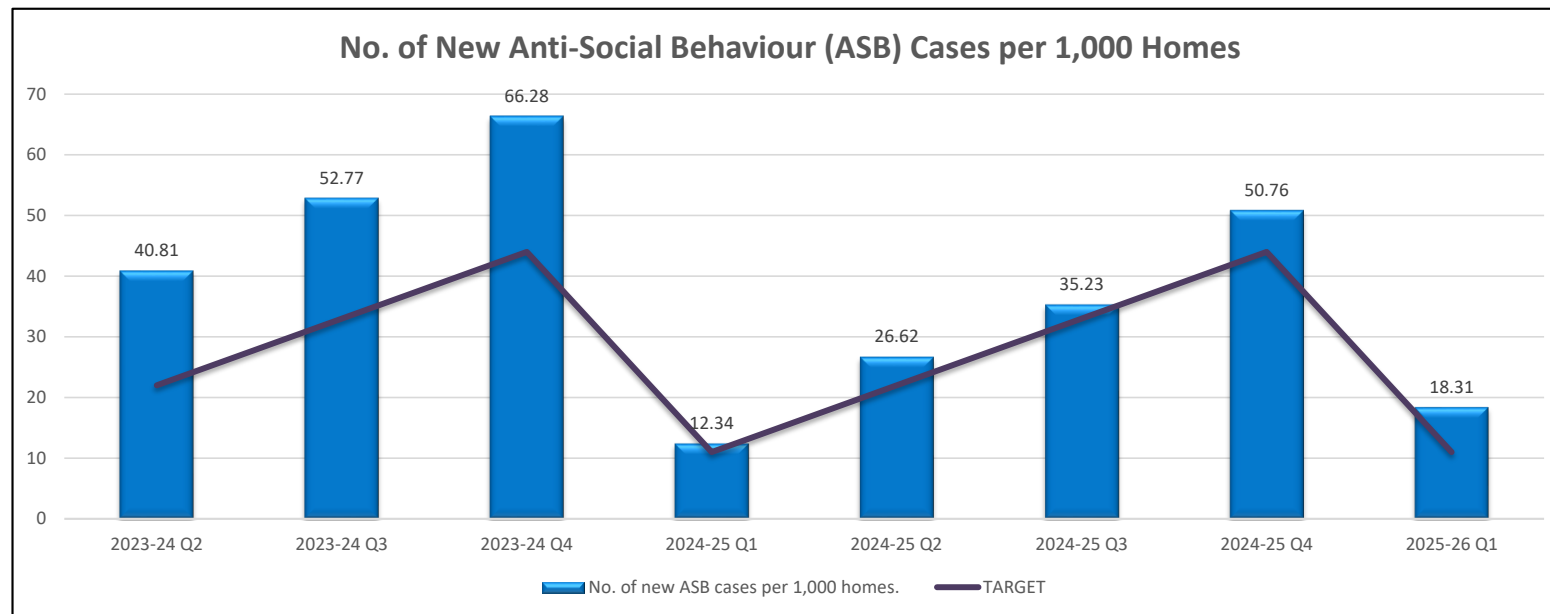
Reason for level of performance

This is a new performance indicator that reports on information from the council's call handling system. It shows the average time, in seconds, taken for calls to be answered by the Tenancy Advice and Repairs team.

Actions taken or planned

Further information on call handling will be provided to the Residents Committee and Advisory Board so that further performance measures can be agreed.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) Q1 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
31.88	53.25	69.58
National		
Top Quartile	Median	Bottom Quartile
2.23	3.70	6.59

Target	44
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2023-24	66.28	↑
2024-25	50.76	
2025-26	18.31	

	2023-24 Q2	2023-24 Q3	2023-24 Q4	2024-25 Q1	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1
ASB rate per 1,000 homes	40.81	52.77	66.28	12.34	26.62	35.23	50.76	18.31
New cases	391	505	634	118	255	338	487	176

Reason for level of performance

This KPI has been amended from last year and is now reported as a cumulative figure throughout the year. Benchmarking data through HouseMark shows that the rate is in keeping with similar sized local authorities. The Tenant Satisfaction Measures (TSM's) for 2023/24 provides a median of 35.5 cases which is in keeping with this benchmarking.

Actions taken or planned

The ASB & Nuisance Manager has drafted an improvement action plan for ASB and the range of indicators and management information will be reviewed to ensure that reporting is useful and that assurance is provided. Additional management and performance information has been provided in the main body of the Performance Update. .