

APPENDIX 1

BCP Homes: Key Performance Indicators

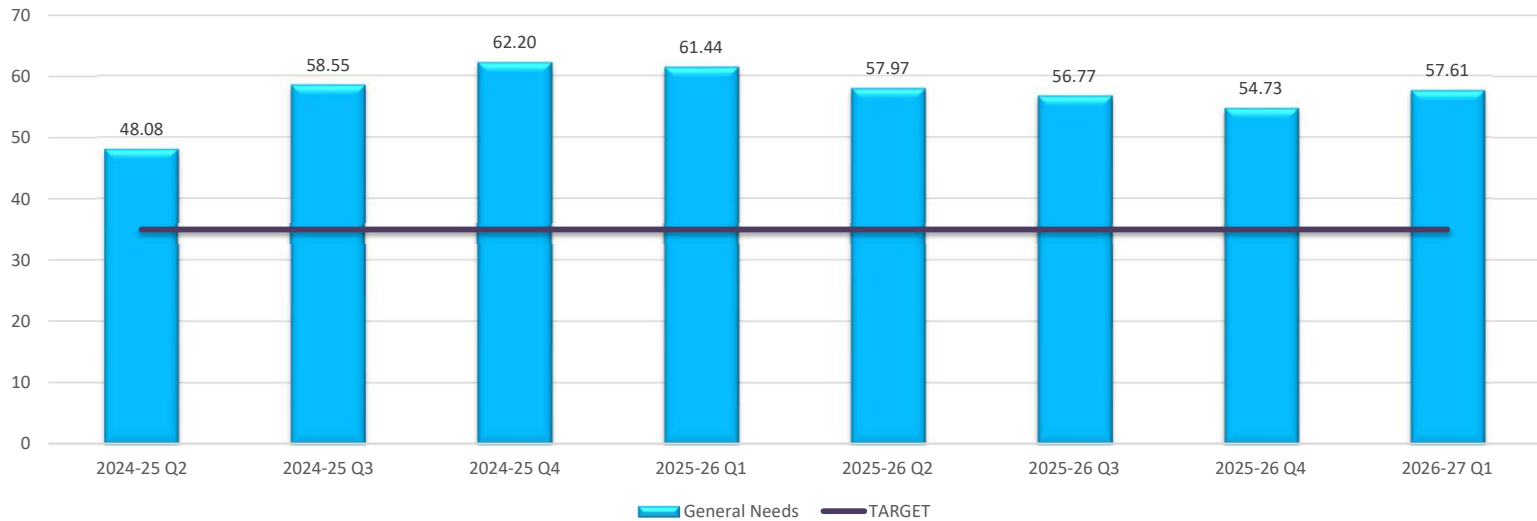
Quarter 1 2026-27

June 2026



BCP Homes: Key Performance Indicators

Average Relet Times (Routine Voids) Cumulative - General Needs



Benchmarking (HouseMark) 2025-26

LA's Over 10K Excl. London

Top Quartile	Median	Bottom Quartile
48.00	56.49	91.90
National		
Top Quartile	Median	Bottom Quartile
29.81	41.00	72.14

Target

40 days

2024-25	62.20	↑
2025-26	54.73	
2026-27	57.61	

Cumulative	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
Number of voids	123	182	248	50	88	134	183	44
Total days void	5,914	10,656	15,426	3,072	5,101	7,607	10,016	2,535

Non Cumulative Re-let Time

61.44 53.39 54.48 48.14 57.61

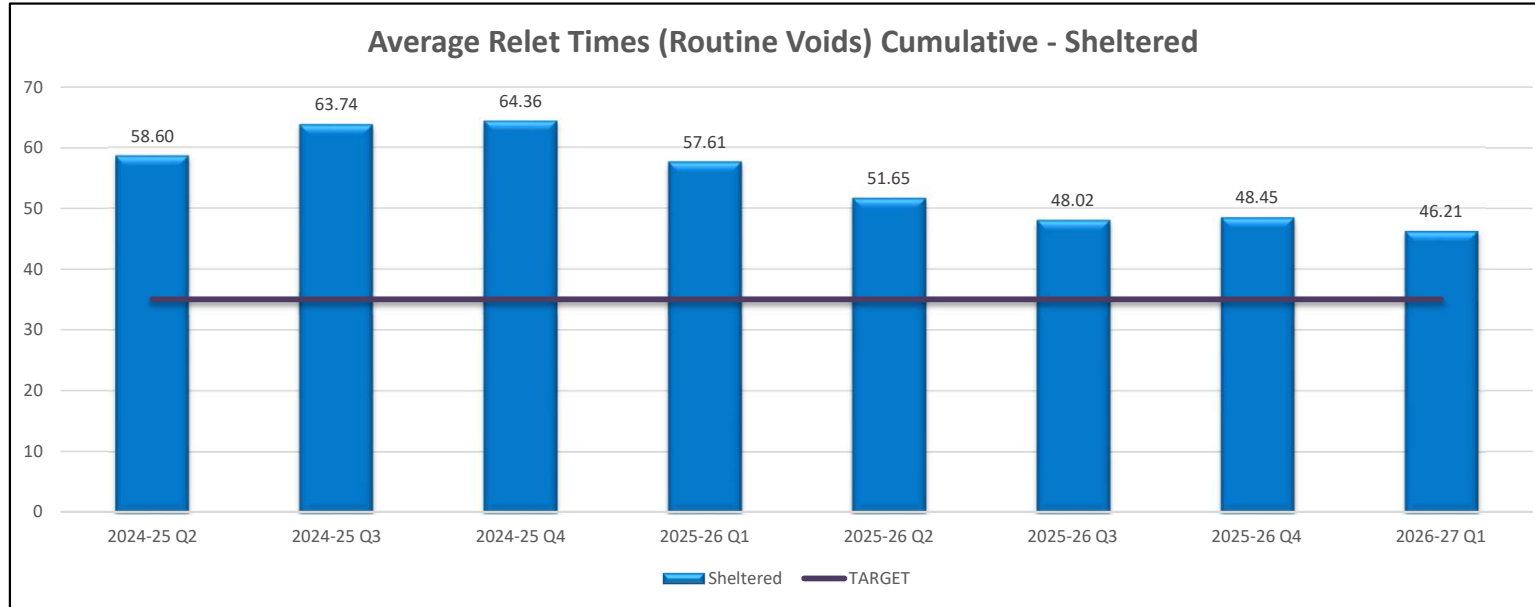
Reason for level of performance

Reporting allows each stage of the void process to be measured and this indicates that there are some delays in surveyors scheduling void works and with the contractor completing the works. Additional performance information on the different stages has been provided as appendices to the main Performance Update report.

Actions taken or planned

Reports allow the stages of the void process to be monitored for current voids and not only those that have been re-let. Regular meetings are held to discuss the progress of current voids and further details of issues affecting re-let times are set out within the main body of the Performance Update report.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
48.00	56.49	91.90
National		
Top Quartile	Median	Bottom Quartile
29.81	41.00	72.14

Target	40 days
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2024-25	64.36	↑
2025-26	48.45	
2026-27	46.21	

Cumulative	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
Number of voids	93	137	193	46	77	113	148	38
Total days void	5,450	8,733	12,422	2,650	3,977	5,426	7,171	1,756

Non Cumulative Re-let Time	57.61	42.81	40.25	50.78	46.21
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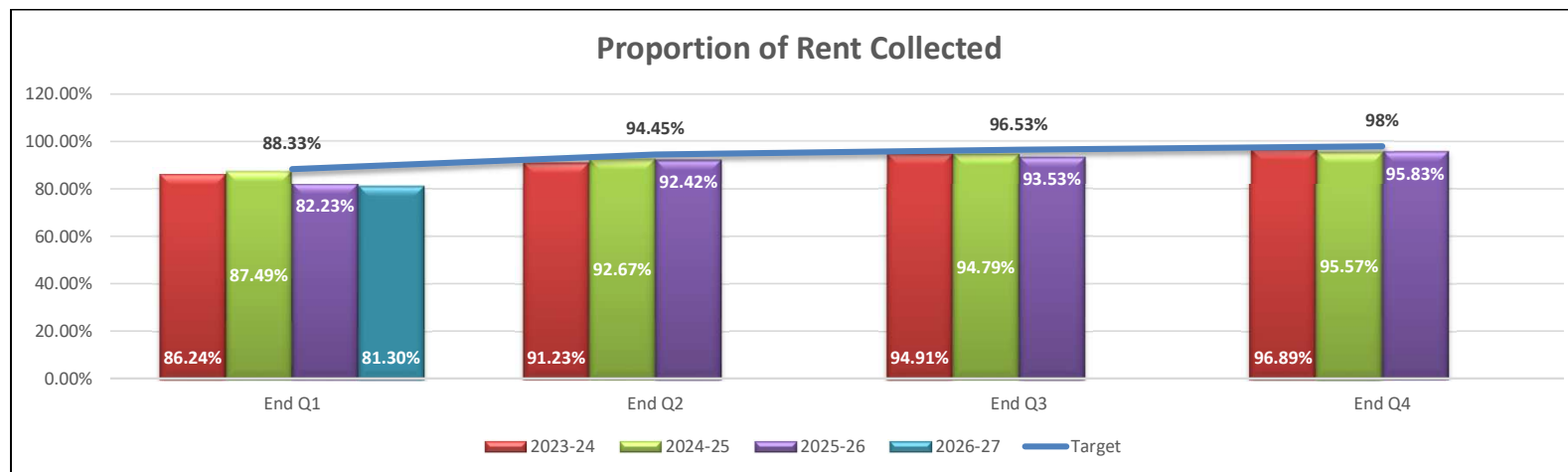
Reason for level of performance

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Actions taken or planned

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BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
96.93	96.65	96.24
National		
Top Quartile	Median	Bottom Quartile
99.14	97.10	96.18

Target	98%
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2024-25	95.57%	↓
2025-26	95.83%	
2026-27	81.30%	

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
Rent collected	£28,151,189	£41,904,376	£56,028,305	£12,629,480	£28,381,591	£41,053,486	£56,664,456	£13,190,923
Rent due	£28,713,217	£42,543,728	£56,960,164	£13,157,100	£28,507,451	£41,694,117	£56,931,683	£13,667,904
Arrears b/f	£1,663,279	£1,663,279	£1,663,247	£2,201,884	£2,201,780	£2,201,566	£2,199,281	£2,557,980
Void loss (YTD)	£278,175	£443,276	£621,769	£79,840	£201,154	£311,783	£436,845	£139,514
Current arrears	£1,883,842	£2,157,045	£1,967,211	£2,302,783	£2,288,907	£2,406,846	£2,234,437	£2,504,273

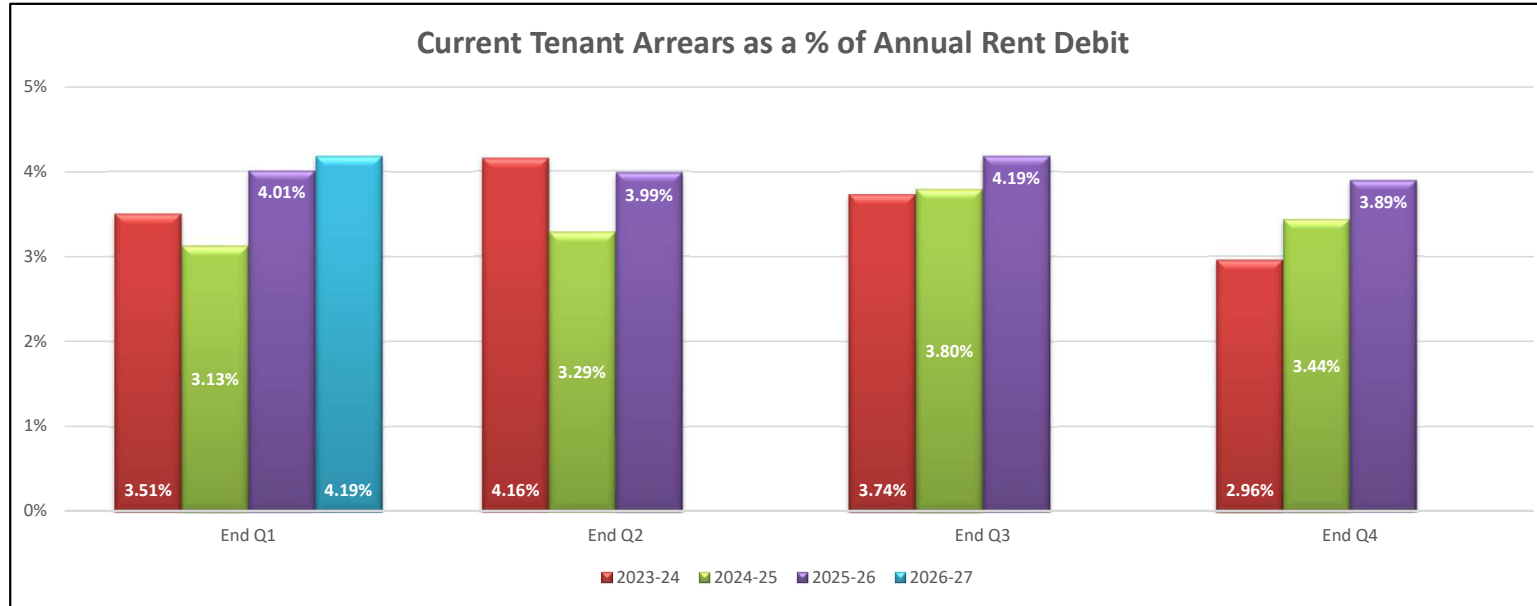
Reason for level of performance

Rent collection performance at the beginning of the financial year is always lower as the arrears carried forward figure forms a larger part of the rent due. As the year progresses the impact of arrears decreases and rent collection will improve. The benchmarking figures provided are at the end of the 2025-26 financial year. When broken down, the collection rate for Bournemouth at the end of Q1 was 85.34% and 77.03% in Poole. At the end of 2025-26 the collection rates were more aligned. The removal of rent free weeks in 2024-25 that was previously available to tenants in Poole is likely to be a contributing factor to a reduced collection rate within the first quarter.

Actions taken or planned

A new version of the NEC housing management system is being implemented. As part of this all functions currently undertaken on the legacy Civica Cx system are to be moved to existing NEC by December 2026. This will include reporting and enable greater assurance to be provided on performance reporting. It will also support more consistent performance monitoring.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
3.08%	3.58%	4.78%
National		
Top Quartile	Median	Bottom Quartile
1.98%	2.94%	3.56%

Target	3%
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2024-25	3.44%	↓
2025-26	3.89%	
2026-27	4.19%	

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
Current arrears	£1,883,842	£2,157,045	£1,967,211	£2,302,783	£2,288,907	£2,406,846	£2,234,437	£2,504,273
Annual rent debit £	£57,273,358	£56,817,693	£57,218,023	£57,359,510	£57,421,600	£57,480,239	£57,368,528	£59,832,145

Reason for level of performance

There has been an increase in the amount of arrears owed by tenants. The move to universal credit will continue to have an impact. The current benchmarking figures have been changed and are based on actual arrears with no account taken for benefit delays.

Actions taken or planned

Staff involved in managing rent arrears are currently working on implementation of the new housing management system, rents (and arrears monitoring). This will ensure that this area of work is conducted on one system simplifying the collection and management of performance. Once there is some capacity work will begin on improving performance monitoring and reporting to identifying any trends that may assist in reducing arrears and help manage risks associated with peaks and dips in performance. This will also assist in providing assurance on the management information used.

BCP Homes: Key Performance Indicators

Repairs Survey - % Satisfied (per quarter)

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Satisfied	90.72%	90.61%	90.89%	93.23%	94.04%	93.94%	88.30%	89.80%	↑		89.80%	95.0%
# Surveys	291	309	395	192	302	165	393	353				

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

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Completed within target timescale	81.71%	83.50%	85.51%	82.38%	87.89%	87.86%	85.92%	86.21%	↑		86.21%	93.0%
# Repairs completed	3,932	4,655	4,686	5,816	5,416	6,449	6,407	5,445				
# Repairs in time	3,213	3,887	4,007	4,791	4,760	5,666	5,505	4,694				

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

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Completed within target timescale	94.76%	96.29%	98.38%	94.40%	98.21%	98.23%	97.68%	98.34%	↑		98.34%	99.5%
# Repairs completed	2,254	2,883	3,026	2,198	2,453	3,391	3,239	2,464				
# Repairs in time	2,136	12,855	2,977	2,075	2,409	3,331	3,164	2,423				

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

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Completed within target timescale	81.43%	82.18%	83.07%	82.38%	86.22%	85.54%	87.40%	86.23%	↓		86.23%	93.0%
# Repairs completed	8,200	12,855	17,541	5,816	11,112	19,258	23,821	5,481				
# Repairs in time	6,677	10,564	14,571	4,791	9,581	16,474	20,819	4,726				

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

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Completed within target timescale	95.41%	95.76%	96.54%	94.40%	96.43%	97.01%	97.42%	98.35%	↑		98.35%	99.5%
# Repairs completed	4,314	7,197	10,223	2,198	4,648	8,257	11,179	2,492				
# Repairs in time	4,116	6,892	9,869	2,075	4,482	8,010	10,891	2,451				

% of Responsive Repairs Appointments Kept (per quarter)

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1		Trend	Quarter End	Target
% Appointments kept	99.77%	97.23%	97.08%	97.93%	Under Review	Under Review	Input Required	Under Review			Under Review	99.5%

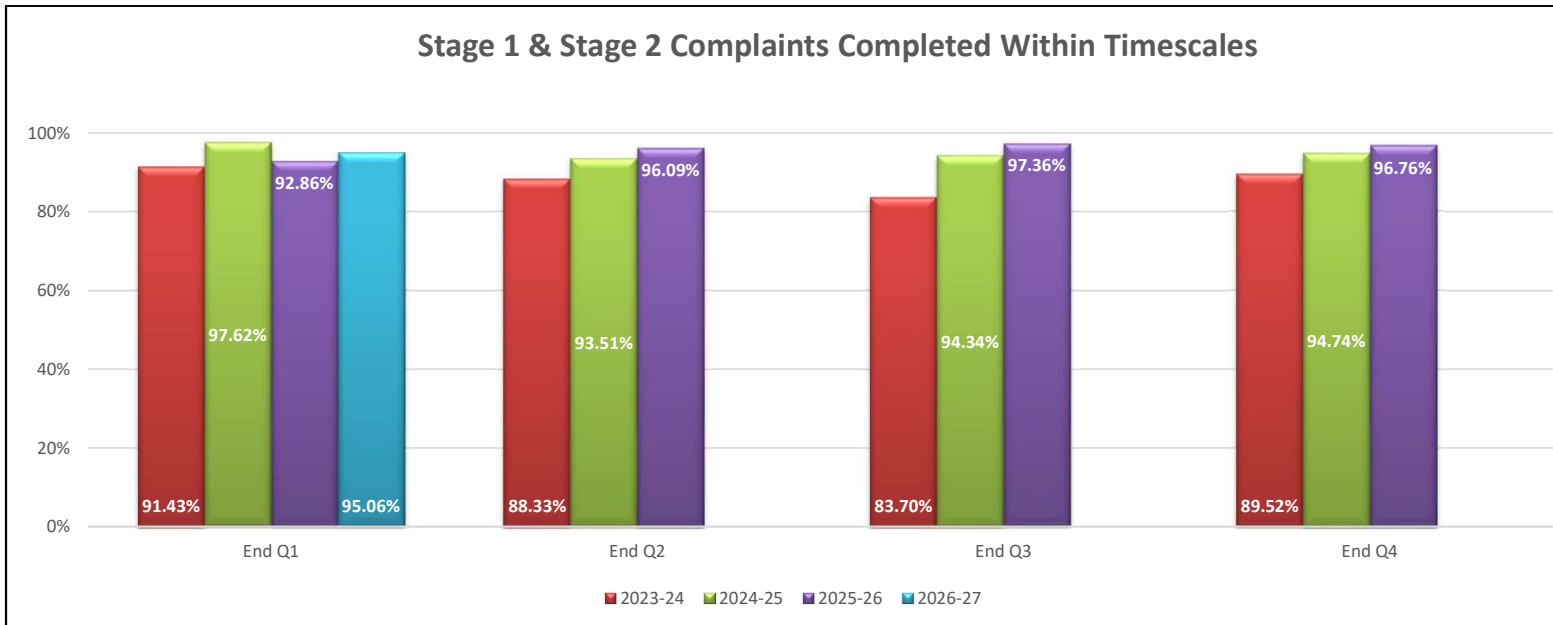
Reason for level of performance

Satisfaction levels with the new automated GovMetric satisfaction surveys are increasing (new method started Q4 25/26). Also marked improvement on Q1 KPIs from last year. Previously surveys were undertaken by staff by telephone which was more likely to result in higher levels of satisfaction.

Actions taken or planned

KPI's to be reviewed.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
89.4%	84.8%	81.0%
National		
Top Quartile	Median	Bottom Quartile
100.0%	97.5%	85.8%

Target	90%
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2024-25	94.74%	↑
2025-26	96.76%	
2026-27	95.06%	

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
% Completed on time	93.51%	94.34%	94.74%	92.86%	96.09%	97.36%	96.76%	95.06%
# Complaints due for response	77	106	152	56	128	227	340	162

Reason for level of performance

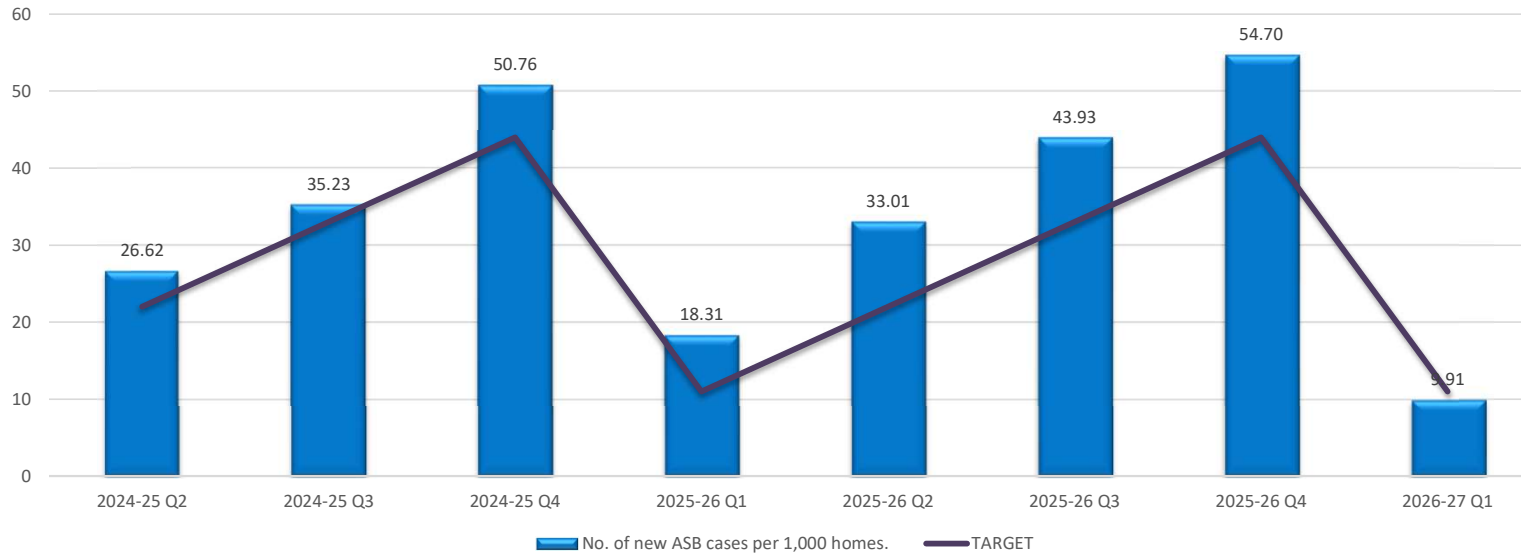
This indicator measures the response time for complaints due a response during the year. There has been a small dip in performance in Q1 and a significant increase in the number of complaints recorded following discussions with the Housing Ombudsman to ensure compliance with the complaint handling code. Performance is below top quartile but above the median for similar sized local authorities.

Actions taken or planned

The restructure of BCP Homes has been finalised and provides for additional resources for complaint handling. Overall management will sit with a senior manager who is also responsible for delivering improvements to housing management services. The assessment against the Housing Ombudsman Complaint Handling Code will be updated and provided to Cabinet through the annual complaints report.

BCP Homes: Key Performance Indicators

No. of New Anti-Social Behaviour (ASB) Cases per 1,000 Homes



Benchmarking (HouseMark) 2025-26

LA's Over 10K Excl. London

Top Quartile	Median	Bottom Quartile
31.85	48.5	58.3
National		
Top Quartile	Median	Bottom Quartile
23.45	34.80	56.00

Target

44

2024-25	50.76	↑
2025-26	54.70	
2025-26	9.91	

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
ASB rate per 1,000 homes	26.62	35.23	50.76	18.31	33.01	43.93	54.70	9.91
New cases	255	338	487	176	317	421	524	95

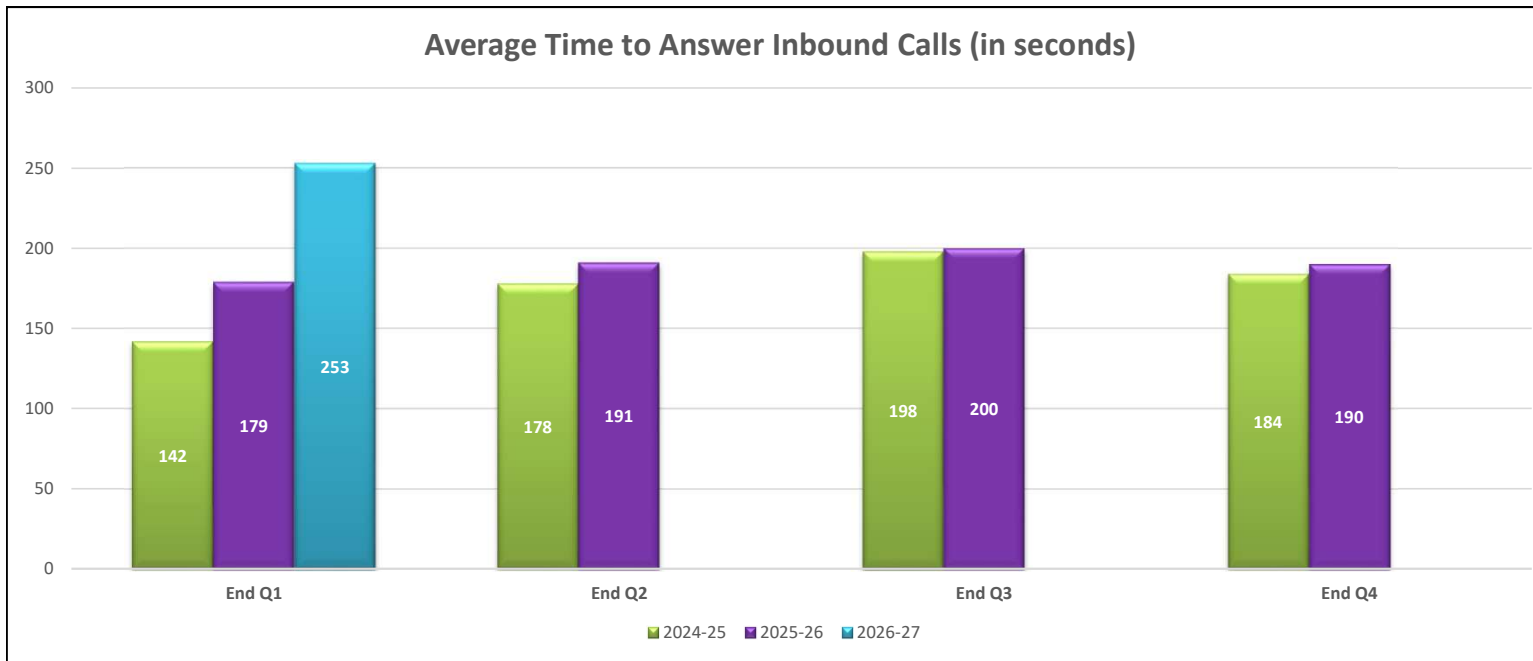
Reason for level of performance

This KPI is reported as a cumulative figure throughout the year. Previously the rate was in keeping with similar sized local authorities. The Tenant Satisfaction Measures (TSM's) for 2024/25 provides a median of 36 cases which is in keeping with this benchmarking. However, cases are now also defined as good neighbourhood management and these are recorded separately. There has been an increase in these cases.

Actions taken or planned

The current range of indicators and management information is being reviewed to ensure reporting is meaningful and provides appropriate assurance. Performance management activity across both the Housing and ASB teams, who jointly manage ASB cases, has been proactive. Through this process, a number of cases requiring closure have been identified. The task of reviewing and closing these cases has been allocated to two Principal Officers in Housing and the Tenancy Advice Teams where those cases have been identified. The teams continue to work to actions set out within the ASB improvement plan.

BCP Homes: Key Performance Indicators



Benchmarking (HouseMark) 2025-26		
LA's Over 10K Excl. London		
Top Quartile	Median	Bottom Quartile
223.50	307.00	466.00
National		
Top Quartile	Median	Bottom Quartile
90.80	190.00	377.00

Target	240
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2024-25	184	↓
2025-26	190	
2026-27	253	

	2024-25 Q2	2024-25 Q3	2024-25 Q4	2025-26 Q1	2025-26 Q2	2025-26 Q3	2025-26 Q4	2026-27 Q1
No. of calls	38,375	59,255	83,021	22,084	44,488	66,581	90,389	21,371
Total secs to answer	6,830,750	11,732,490	15,275,864	3,953,036	8,497,208	13,316,200	17,173,910	5,406,863

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. There has been a slight increase in the number of calls in comparison to the first quarter of last year, 1.76%, and an increase in the time taken to answer these. Just over 4,000 calls were missed during the quarter and 37% answered with 4 minutes.

Actions taken or planned

Further analysis needs to be undertaken to understand if there has been any change in the nature of calls being made. It is likely that there are more complex calls for customer services staff to deal with. More longer term the new housing management system will provide a residents portal to enable more to access services on-line.