

Belle Isle TMO

Key performance Indicators 2024-25 & 2025-26

Investing in Peoples Homes								
	Key Performance Indicator		2024-25 Q1-4	2025-26 Q1	2025-26 Q1-2			
Goals		<i>Curr target</i>				Q2 RAG	2024-25 RAG	Comments Q1-2 2025-26
A quick and reliable repairs and maintenance service & investment in decent and safe homes	Repairs appointments made and kept	95%	97.82%	97.54%	96.94%	G	G	Q1 1110 / 1138; Q2 (421+281+344) / (434+293+359)
	(BITMO) Repairs - Number of post inspections	10%	11%	12%	12%	G	G	Q1 75/627; Q2 (37+23+57)/(285+178+447)
	Percentage of communal areas meeting the required standard	100%	100%	100%	100%	G	G	16 blocks (69 properties) have had the communal areas checked every month
	Capital Investment programme completed (100% for the year)	100%	95%	3% (61% committed)	30%	R	A	£478k spent of £1.6m. Kitchen programme expanded and completed Dec 2025. Thermal programme underway.
	Percentage of properties with a Gas safety certificate overdue for over three months	0%	0.33%	0.11%	0.05%	A	A	1 property
	Green spaces and footpath inspection	100%	100%	100%	100%	G	G	Quarterly inspections complete.
Effective relet of empty properties	Time taken to relet empty properties - Gross Relet	28 days	35.51	33.06	32.27	A	R	Turnaround time continues to reduce.
	Number of tenancy terminations	N/A	91	19	42	N/A	N/A	
	Number of commencements	N/A	90	19	37	N/A	N/A	
	Number of voids at period end	18	8	10	10	G	G	Well within 1% target.

Building Tenant Control								
Goals	Key Performance Indicator	Curr target annual	Q1-4 2024-25	Q1 2025-26	Q1-2 2025-26	Q2 RAG	2024-25 RAG	Q1-2 Comments
Maximise rent collected with timely intervention and support	Percentage of rent collected	96%	97.83%	97.36%	97.45%	G	G	Ahead of city - in upper quartile - City 95.82% / League table rank 1 Hunslet 95.84 Middleton 96.46 Beeston 95.92
	Percentage of rent owed	3%	1.62%	1.72%	1.79%	G	G	Ahead of city - in upper quartile - City 3.40% / League table rank 1 Hunslet 3.07 Middleton 2.60 Beeston 2.98
	Amount of rent owed	£250k	£140,564	£149,584	£155,562	G	G	Comparison end Sep 2025 Hunslet £274k, Middleton £300k, Beeston £345k
	% of arrears cases owing 7 weeks rent plus	LCC 7.7% Mar 23, 7.12% Sept 24	1.38%	1.22%	1.34%	G	G	At end Sep 2025 City was 5.93%. Hunslet 5.74 Middleton 3.73 Beeston 6.05
	Number of Household Supported with Financial Hardship	TBC	167	95	TBC	N/A	N/A	
	Income generated	TBC	£450,833	£88,643	TBC	N/A	N/A	
	Number of notices served	N/A	108 (11.86%)	15 (1.64%)	54 (5.82%)	N/A	N/A	Comparison end Sep 2025 Hunslet 2.52% (21), Middleton 2.37% (27),
	Number of cases entered to court	N/A	13	3	8	N/A	N/A	2 April, 1 May, 1 June, 1 July, 1 Aug, 2 Sep, 0 Oct, 0 Nov, 0 Dec 0 Jan, 0 Feb, 0 Mar Hunslet - not available Middleton - not available Beeston - not available
	Number of Court orders obtained	N/A	11	2	4	N/A	N/A	
	Number of evictions	N/A	4	1	1	N/A	N/A	1 in June, BITMO 0.06% Hunslet - 0.17% Middleton - 0% Beeston 0%

Building Tenant Control								
Goals	Key Performance Indicator	<i>Curr target annual</i>	Q1-4 2024-25	Q1 2025-26	Q1-2 2025-26	Q2 RAG	2024-25 RAG	Q1-2 Comments
Maintain an organisation that is tenant led	Full Tenant Board membership	100%	78%	67%	100%	G	A	12 of 12 places filled at 2025 AGM.
	Increase in Number of shareholders	10%	3%	2%	4%	A	R	4 new shareholders since march 2025. All meetings of new tenants will include a sign up invitation with raffle.
	An online Annual Report produced by BITMO for all tenants	100%	100%	100%	100%	G	G	On website.
Support and develop skills within the organisation	% of Board members attending all Full Board meetings	100%	77%	76%	71%	A	A	13 out of 17 re May 2025. 11 out of 17 re August 25.
	Board appraisal - number who complete this within the year	100%	47%	42%	42%	R	R	5 completed July 2025. No further meetings are being offered.
	Board training - all Board members to attend at least two formal training sessions in the year	100%	94%	76%	71%	A	A	12/12 May 2025 re GATE activities.
	Staff attendance - Number of days lost through absence (average per full time employee)	10	5.7	TBC	TBC	TBC	G	New Itrent system recently installed and data extraction awaited.
	Staff appraisal - number who complete within the year	100%	100%	0%	Completed Oct 25	G	G	Completed Oct 2025.

Supporting People to Live Well										
Goals	Key Performance Indicator	Target current	Q1-4 2022-23	Q1-4 2023-24	Q1-4 2024-25	Q1 2025-26	Q1-2 2025-26	Q1 RAG	24-25 RAG	Q1-2 Comments
Responsive Customer Contact	Tenancy Amendments completed within target time	10 working days	100%	100%	100%	100%	100%	G	G	100% within target - 14 requests 0 April, 3 May, 3 June, 7 July, 1 Aug, 0 Sep, 0 Oct, 0 Nov, 0 Dec, 0 Jan, 0 Feb, 0 Mar (6)
	Mutual Exchanges completed within target time	42 days	26	26	20 (90.9%)	11 (100%)	19 (100%)	G	G	100% within target - 11 requests 3 April, 4 May, 4 June, 3 July, 1 Aug, 4 Sep, 0 Oct, 0 Nov, 0 Dec, 0 Jan, 0 Feb, 0 Mar (11)
Support for Elderly Tenants in Need	Retirement Life Residents with a Support Plan	N/A	108	101	109	104	112	G	G	Service review to follow.
	Support Plan reviewed within target time	95%	97.22%	98.09%	100.00%	98.09%	TBA	G	G	Exceeding target
	RL Residents receiving Warden Service	N/A	63	65	76	74	81	N/A	N/A	Service review to follow.
	Number of residents signed up for floating support	N/A	3	5	3	3	3	N/A	N/A	Due to the increase in RL residents requiring daily visits we are not actively looking for Outreach
	Yearly RL service review report	May annually	May-22	May-23	Jul-25	May-25	May-26	G	G	
	Respond to tenant permission requests within 10 days (See Permissions log)	100%	100%	100%	TBC	TBC	TBC	R	G	Being established. Review of permissions conducted.
	Home Visits - Combined	100%	69.1%	N/A	93.14%	25.37%	41.17%	N/A	N/A	* Priority visits 137 complete out of 225 target for the year.
	Home Visits - General	100%	N/A	101.03%	92.90%	6.81%	10.61%**	A	A	Therefore ahead of target. Some held back to avoid visits too soon after previous one.
	Home Visits - Priority	100%	N/A	88.89%	94.09%	35.81%	60.89%*	G	A	**General visits 144 complete but a target of only 154 for the year, with targets of 516 and 762 for subsequent years. Following years visits are therefore being incorporated into 2025-26. Three year cycle means an effective general completion rate
	Percentage of new tenant visits completed within 28 day target	75%	Not available	24.3%	71.2%	95.0%	94.4%	G	R	Stats : Q1 / 19 out of 20 = 95%

Supporting People to Live Well

Goals	Key Performance Indicator	Target current	Q1-4 2022-23	Q1-4 2023-24	Q1-4 2024-25	Q1 2025-26	Q1-2 2025-26	Q1 RAG	24-25 RAG	Q1-2 Comments
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Tackling Anti-Social Behaviour	ASB - number of cases opened	N/A	79	93	41	10	19	N/A	N/A	ASB 5 opened / Noise 5 opened
	ASB - number of cases closed	N/A	82	85	62	7	18	N/A	N/A	ASB 4 closed / Noise 3 closed. We are working to improve the
	ASB - situation improved	66.67%	N/A	N/A	74.19%	85.71%	TBA	N/A	N/A	Situation improved: 4 ASB / 2 Noise
	Support - opened and closed	N/A	23/29	37/31	42/42	5 open 7 closed	11 opened/ 15 closed	N/A	N/A	
	LASBT Number of cases closed - situation improved	66.67%	Not available	65.71%	64.70%	33.33%	TBA	R	A	Q1: 1 of 3 closed
	LASBT Number of cases opened	N/A	Not available	26	22	8	14	N/A	N/A	