

St. Leger Homes Key Performance Indicator Summary 2024/25

| KPI | TSM ref | Indicator | Outturn 23/24 | | | | | | Target | Target |
|---------|---------|---|---------------|---------------|---------------|---------|---------------|----------------|---------|----------|
| | | | Mar-24 | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Aug-24 | Year end |
| KPI 1 | | % of current rent arrears against annual debit | 2.72% | 2.86% | 2.85% | 2.74% | 2.83% | 2.89% | 3.15% | 2.95% |
| KPI 2 | | Void rent loss % (£) of rent loss through vacant dwellings | 0.68% | 0.65% | 0.77% | 0.83% | 0.82% | 0.86% | 0.70% | 0.70% |
| KPI 3 | | Relet time for <u>standard</u> voids (days) | 24.9 | 27.5 | 24.9 | 24.2 | 24.9 | 24.9 | 24.0 | 24.0 |
| KPI 4 | | Average number of Nights in Hotel Accommodation | n/a | 34.8 | 38.8 | 39.1 | 36.4 | 35.7 | 21.0 | 21.0 |
| KPI 5 | | Percentage of settled accommodation at prevention stage | 32.0% | 39.0% | 44.2% | 45.4% | 45.2% | 45.1% | 30.0% | 30.0% |
| KPI 6a | CH01a | Number of stage one complaints per 1,000 homes: | 53.8 | 6.2 | 12.4 | 18.4 | 25.2 | 31.0 | 18.8 | 47.0 |
| KPI 6b | CH01b | Number of stage two complaints received per 1,000 homes: | 3.7 | 0.3 | 1.3 | 1.8 | 2.7 | 3.5 | 1.2 | 3.0 |
| KPI 6 | CH01 | Number of: stage one and stage two complaints received per 1,000 homes: | 50.1 | 6.5 | 13.7 | 20.2 | 27.9 | 34.6 | 20.0 | 50.0 |
| KPI 7a | CH02(a) | % of stage 1 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales. | 91.9% | | 100.0% | 99.3% | 98.8% | 98.8% | 92.3% | 92.3% |
| KPI 7b | CH02(b) | % of stage 2 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales. | 86.9% | | 100.0% | 99.6% | 98.9% | 98.9% | 92.3% | 92.3% |
| KPI 7 | CH02 | % of stage one and stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales. | 89.3% | | 100.0% | 96.00% | 97.2% | 97.1% | 92.3% | 92.3% |
| KPI 8 | | Tenancies sustained post support | 99.3% | 100.0% | 99.2% | 98.9% | 99.2% | 99.1% | 97.25% | 97.25% |
| KPI 9 | | Repairs completed at first visit | 95.1% | 93.9% | 93.9% | 94.3% | 94.3% | 94.6% | 94.0% | 94.0% |
| KPI 10a | RP02 | % of emergency responsive repairs completed within the landlord's target timescale. | 81.5% | 78.9% | 78.1% | 63.3% | 68.4% | 69.5% | 95.0% | 95.0% |
| KPI 10b | RP02 | % of non-emergency responsive repairs completed within the landlord's target timescale. | 62.8% | 59.7% | 62.5% | 77.5% | 77.5% | 77.3% | 85.0% | 85.0% |
| KPI 10 | RP02 | % of non-emergency and emergency responsive repairs completed within the landlord's target timescale. | 69.5% | 66.9% | 67.9% | 68.0% | 64.2% | 65.9% | 88.0% | 88.0% |
| KPI 11 | BS01 | Gas - % of homes for which all required gas safety checks have been carried out | 100.00% | 99.97% | 99.8% | 99.8% | 99.7% | 99.8% | 100.00% | 100.00% |
| KPI 12 | BS02 | Fire - % of homes for which all required fire risk assessments have been carried out. | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| KPI 13 | BS03 | Asbestos - % of homes for which all required asbestos management surveys or re-inspections have been carried out | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| KPI 14 | BS04 | Legionella - % of homes for which all required legionella risk assessments have been carried out. | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| KPI 15 | BS05 | Lifts - % of homes for which all required communal passenger lift safety checks have been carried out. | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| KPI 16 | | Days lost through sickness per FTE | 11.2 | 11.1 | 11.1 | 10.8 | 10.8 | 10.8 | 10.0 | 10.0 |
| KPI 17 | | % of local expenditure - REVENUE AND CAPITAL | 39.7% | 32.6% | 38.7% | 36.7% | 34.5% | 33.7% | 70.0% | 70.0% |
| KPI 18 | NM01a | Number of ASB cases per 1,000 properties | 62.2 | 4.8 | 11.1 | 16.3 | 22.4 | 27.8 | 28.3 | 60.0 |
| KPI 18a | NM01b | Number of ASB cases that involve hate incidents opened per 1,000 homes. | 0.7 | 0.0 | 0.1 | 0.2 | 0.2 | 0.3 | 4.7 | 10.0 |
| KPI 19 | | Number of tenants and residents helped into training, education or employment | | quarterly KPI | quarterly KPI | 29.0 | quarterly KPI | quarterly KPI | 35.0 | 97.0 |
| KPI 21 | | Percentage of NOT homes maintaining Decent Homes standard | | quarterly KPI | quarterly KPI | 5.03% | quarterly KPI | quarterly KPI | 0% | 0% |