St. Leger Homes Key Performance Indicator Summary 2024/25

KPI	TSM ref	Indicator	Outturn 23/24 Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Target Oct-24	Target Year end
KPI 1		% of current rent arrears against annual debit	2.72%	2.86%	2.85%	2.74%	2.83%	2.89%	3.01%	2.83%	3.20%	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%	0.88%	0.88%	0.70%	0.70%
KPI 3		Relet time for standard voids (calendar days)	24.9	27.5	24.9	24.2	24.9	24.9	25.4	25.4	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	33.3	31.6	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%	46.2%	44.7%	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	35.8	41.9	27.3	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	4.0	4.9	1.7	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	39.8	46.8	29.0	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%	99.4%	99.4%	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%	98.6%	99.4%	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%	99.3%	98.8%	92.3%	92.3%
KPI 8		Tenancies sustained post support	99.3%	100.0%	99.2%	98.9%	99.2%	99.1%	99.0%	99.2%	97.25%	97.25%
KPI 9		Repairs completed at first visit	95.1%	93.9%	93.9%	94.3%	94.3%	94.6%	94.7%	94.9%	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%	76.9%	76.5%	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%	67.2%	68.2%	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%	70.2%	70.7%	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%	99.9%	99.9%	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%	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%	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%	93.00%	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%	100.00%	100.00%
KPI 16		Days lost through sickness per FTE	11.2	11.1	11.1	10.8	10.8	10.8	10.9	11.4	10.0	10.0
KPI 17		% of local expenditure - REVENUE ONLY	59%	61%	61%	61%	61%	59%	61%	60%	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	32.5	35.2	38.5	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	0.5	0.6	6.4	10.0
KPI 19		Number of tenants and residents helped into training, education or employment		quarterlyKPI	quarterlyKPI	29.0	quarterlyKPI	quarterlyKPI	62.0	quarterly KPI	n/a	97.0
KPI 21		Percentage of NOT homes maintaining Decent Homes standard		quarterlyKPI	quarterlyKPI	5.03%	quarterlyKPI	quarterlyKPI	3.25%	quarterly KPI	n/a	0%

Key

Meeting target	
Close to / within tolerance of target	
Not meeting target	