

St. Leger Homes Key Performance Indicator Summary 2023/24

KPI	Indicator	March 23 year end KPI													Target	Target
			Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Feb-24	Year end	
1	Percentage of current rent arrears against annual debit %	2.74%	2.60%	2.81%	2.80%	2.78%	2.95%	2.92%	2.99%	2.93%	3.09%	3.10%	2.86%	2.90%	2.75%	
2	Void rent loss (lettable voids) %	0.67%	0.79%	0.70%	0.73%	0.71%	0.71%	0.70%	0.68%	0.68%	0.68%	0.67%	0.67%	0.50%	0.50%	
3	Average Days to Re-let Standard Properties ytd days	26.7	24.8	25.9	25.4	25.8	25.9	25.8	25.6	25.0	24.6	24.8	24.9	20	20	
4	No of Households in B&B accommodation at month end	16	26	48	50	43	37	42	76	111	91	106	119	50	30	
5	% of settled accommodation at Prevention stage	n/a	30%	30%	33%	32%	29%	28%	27%	27%	27%	28%	30%	60%	60%	
6	Number of stage 1 and 2 complaints per 1,000 properties	n/a	5.4	10.4	15.4	20.2	26.5	32.5	38.1	44	47.8	54.3	59.3	45.8	50	
7	% of Complaints responded to within timescale	n/a	70.9%	93.3%	92.5%	87.7%	84.8%	83.8%	84.8%	84.1%	86.6%	87.6%	88.7%	92.3%	92.3%	
8	Number of tenancies sustained post support	96.8%	97.0%	97.4%	98.0%	97.6%	98.2%	98.4%	98.8%	98.9%	99.0%	99.0%	99.2%	97.3%	97.3%	
9	Number of repairs first visit complete	94.8%	94.4%	94.5%	94.8%	95.3%	95.5%	95.6%	95.7%	95.5%	95.4%	95.3%	95.1%	94.0%	94.0%	
10a	Gas : % of properties with a valid gas certificate	100.00%	99.90%	99.89%	99.97%	99.96%	99.95%	99.96%	99.94%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%	
10b	Fire : % of properties had fire risk assessments carried out	n/a	Not reported					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%
10c	Asbestos : % of properties where surveys and reinspcetions carried out	n/a	Not reported					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%
10d	Legionella : % of properties had all legionella assessments carried out	n/a	Not reported					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%
10e	Lifts : % of properties where all communal lift safety checks completed	n/a	Not reported					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%
11	Days lost through sickness per FTE (annualised)	11.7	11.3	11.4	11.7	11.5	11.9	11.8	11.9	11.7	11.4	11.0	11.1	8.5	8.5	
12	Percentage of Local Expenditure % Revenue and Capital	67.6%	44.5%	45.7%	49.0%	49.0%	39.5%	38.9%	39.1%	39.9%	40.7%	40.1%	40.8%	70.0%	70.0%	
13	Number of ASB Cases per 1,000 properties	n/a	5.2	12.8	22.0	23.0	29.9	36.1	40.5	44.8	47.9	53.5	58.2	50	60	
14	Residents in training, education or employment (Quarterly KPI)	58			9			53			82			73	97	
15	Tenant satisfaction levels overall % (Annual KPI)	81.30%	Not reported					76%	76%	76%	76%	76%	76%	76%	85.0%	85.0%
16	Homes maintaining decent standard % (Annual KPI)	99.69%	Annual KPI												100.0%	
17	Tenant satisfaction with property condition (repairs service TSM) % (Annual KPI)	75.7%	Not reported					80%	80%	80%	80%	80%	80%	80%	83.0%	83.0%
18	Energy efficiency - EPC Level C by 2030 (Annual KPI)	69.2%	Annual KPI												73.5%	

Targets are for the end of the year performance unless indicated otherwise (YTD = cumulative year to date)

Key :

Meeting / better than target
Close to / within tolerances of target
Not meeting / worse than target