St. Leger Homes: Proposed Key Performance Indicators for 2024/25

	target met	within target tolerance		target not met

23/24 KPI Ref	KPI note	TSM ref	KPIs	2019/20 Outturn	2020/21 Outturn	2021/22 Outturn	2022/23 Outturn	2023/24 Targets	Q3 23/24	2024/25 Targets PER MAYORAL MEETING 15/2/24	24/25 change ? Increase / decrease / unchanged	comments / reasons about change from 23/24 targets	SLHD quartile position 2022/23	Top Quartile 2022/23	Median 2022/23	Bottom Quartile 2022/23	Sample size	Benchmarking group
KPI 1			% of current rent arrears against annual debit	2.79%	2.75%	2.55%	2.74%	2.75%	3.09%	2.95%	Increased	Suggested increase due to cost of living increases experienced by tenants and difficulties paying rent	Quartile 2	2.31%	3.58%	5.64%	45	Housemark 22/23 benchmarking Peer group
KPI 2			Void rent loss % (£) of rent loss through vacant dwellings	0.59%	1.00%	0.79%	0.67%	0.50%	0.68%	0.70%	Increased	Higher target based on this being Q1 performance and still challenging for the teams to achieve.	Quartile 1	1.08%	1.67%	2.68%	44	Housemark 22/23 benchmarking Peer group
KPI 3			Relet time for standard voids (days)	22.7	46.1	33.7	26.7	20.0	24.6	24.0	Increased	Performance stabilised and continue to make small incremental gains. Proposed 25 days, **changed at Mayoral meeting 15/2/24 to 24 days**	Quartile 1	35.7	52.1	82.0	43	Housemark 22/23 benchmarking Peer group
			Number of Households in B&B Accommodation at month end	not reported			16	30	91		Removed for 24/25	Removed for 24/25 and replace with total number of nights in hotel accommodation						
KPI 4	New 24/25		Number of Nights in Hotel Accommodation	not reported						21.0	New	22/23 Performance was 24.8 nights. This indicator is more aligned to what the organisation can control						
KPI 5			Percentage of settled accommodation at prevention stage	not reported				60%	27%	30%	New	More realistic target. Govt figures Jan-Mar 23 England 45% Yorkshire 38% Doncaster 38%. Previous target based on DLUHC advice - unachievable. 30% taking seasonal adjustments is sensible						
KPI 6		CH01	Number of: stage one and stage two complaints received per 1,000 homes:			51.7	65.2	50.0	47.8	50.0	New	Two elements to this TSM - Stage 1 and Stage 2 complaints. Combined number is the KPI	Quartile 4	21.5	32.6	51.2	36	Housemark 22/23 benchmarking Peer group
KPI 7		CH02	% of stage one and stage two complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales.	not reported				92.3%	86.6%	92.3%	New	Two elements to this TSM - Stage 1 and Stage 2 complaints. Combined % is the KPI						
KPI 8			Tenancies sustained post support	93.8%	97.3%	98.3%	96.6%	97.3%	99.0%	97.3%	Unchanged	Remains the same due to cost of living pressures and the team have waiting lists so pressure will grow.	Tenancy turnover is nearest Housemark measure					
KPI 9			Repairs completed at first visit	90.2%	90.9%	90.2%	94.8%	94.0%	95.8%	94.0%	Unchanged	The target is realistic and prepresnts excellent performance, consider improvement in next years KPIs	Quartile 1	93.3%	89.7%	79.6%	31	Housemark 22/23 benchmarking Peer group
KPI 10	New 24/25	RP02	% of non-emergency and emergency responsive repairs completed within the landlord's target timescale.	not reported								Two elements to this TSM - emergency and non emergency. **Combined** % is the KPI						
KPI 11		BS01	Gas - % of homes for which all required gas safety checks have been carried out	100.00%	99.99%	100.00%	100.00%	100.00%	100.0%	100.00%	Unchanged	Is also a TSM	Quartile 1					Housemark 22/23 benchmarking Peer group
KPI 12	New 24/25	BS02	Fire - % of homes for which all required fire risk assessments have been carried out.	not reported						100.0%	New	Is also a TSM						Housemark 22/23 benchmarking Peer group
KPI 13	New 24/25	BS03	Asbestos - % of homes for which all required asbestos management surveys or re-inspections have been carried out	not reported						100.0%	New	Is also a TSM						Housemark 22/23 benchmarking Peer group
KPI 14	New 24/25	BS04	Legionella - % of homes for which all required legionella risk assessments have been carried out.	not reported						100.0%	New	Is also a TSM						Housemark 22/23 benchmarking Peer group
KPI 15	New 24/25	BS05	Lifts - % of homes for which all required communal passenger lift safety checks have been carried out.	not reported						100.0%	New	Is also a TSM						Housemark 22/23 benchmarking Peer group
KPI 16			Days lost through sickness per FTE	8.3	6.6	11.9	11.7	8.5	11.4	10.0	Increased	Increased and in line with CDC target	Quartile 3	9.93	11.5	13.25	34	Housemark 22/23 benchmarking Peer group
KPI 17			% of local expenditure - REVENUE AND CAPITAL	n/a	n/a	73.0%	67.6%	70.0%	40.7%	70.0%	Unchanged	Aligns with CDC target						
KPI 18			Number of: 1. anti-social behaviour cases, of which 2. anti-social behaviour cases that involve hate incidents opened per 1,000 homes.		84.8	76.8		60	47.9	60	New	This is a TSM. It is an improving performance trend and dedicated ASB Team now set up	n/a	26.9	58.4	91.4		Housemark 22/23 benchmarking Peer group
KPI 19			Number of tenants and residents helped into training, education or employment	53	58	81	97	97	82	97	Unchanged		Quartile 2	214	88	29	18	Housemark 22/23 benchmarking Peer group
KPI 20	Annual		Tenant satisfaction levels	87.0%		84.8%	81.3%	85.0%	76.0%	76.0%		KPI previously STAR surveys. Still a KPI aligned with TSM definition. Satisfaction levels significantly decreased nationally. **Agreed at 76% at Mayoral meeting 15/2/24**						
KPI 21	Annual		Percentage of **NOT** homes maintaining Decent Homes standard	0.0%	0.01%	0.01%	0.01%	0.0%		0.0%		Likely to be about 60 not meeting DHS by March 24. Definition changed for 24/25 to align with TSM ('NOT'). To be measured quarterly in 24/25 ??						
KPI 22	Annual		Level of tenant satisfaction with property condition	89.4%		86.5%	75.7%	83.0%	80.0%	80.0%		Previously STAR surveys. Is aligned with TSM TP02 "satisfied with repairs service." **Agreed at 80% at Mayoral meeting 15/2/24**						
KPI 23	Annual		Energy efficiency of properties	99.96%	64.74%	70.32%	69.22%	73.5%				Per asset management modelling software						

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			TENANT SATISFACTION MEASURES TSMs															
			Overall satisfaction										SLHD quartile position	Top Quartile	Median	Bottom Quartile	Sample size	Benchmarking group
		TP01	% of respondents who report that they are satisfied with the overall service from their landlord.			84.8%	81.3%	85.0%	76.0%			Tenant perception survey. Also a KPI	Quartile 3	80%	77%	70%	14	ALMO Oct 23 data group
			Keeping properties in good repair															
		TP02	% of respondents who have received a repair in the last 12 months who report that they are satisfied with the overall repairs service.						80.0%			Tenant perception survey	Median	82%	80%	75%	14	ALMO Oct 23 data group
		TP03	% of respondents who have received a repair in the last 12 months who report that they are satisfied with time taken to complete most recent repair						73.0%			Tenant perception survey	Quartile 3	79%	76%	68%	14	ALMO Oct 23 data group
		TP04	% of respondents who report that they are satisfied that their home is well maintained						76.0%			Tenant perception survey. Also a KPI	Median	85%	76%	69%	14	ALMO Oct 23 data group
		RP02	% of non-emergency responsive repairs completed within the landlord's target timescale.									Two elements to this TSM - emergency and non emergency. **Combined** % is a KPI above						
		RP02	% of emergency responsive repairs completed within the landlord's target timescale.									Two elements to this TSM - emergency and non emergency. **Combined** % is a KPI above						
			Maintaining building safety															
		TP05	% of respondents who report that they are satisfied that their home is safe						85.0%			Tenant perception survey.	Quartile 1	84%	81%	75%	14	ALMO Oct 23 data group
			Respectful and helpful engagement															
		TP06	% of respondents who report that they are satisfied that their landlord listens to tenant views and acts upon them						72.0%			Tenant perception survey	Quartile 1	72%	65%	60%	14	ALMO Oct 23 data group
		TP07	% of respondents who report that they are satisfied that their landlord keeps them informed about things that matter to them						79.0%			Tenant perception survey	Quartile 1	79%	74%	68%	14	ALMO Oct 23 data group
		TP08	% of respondents who report that they agree their landlord treats them fairly and with respect						90.0%			Tenant perception survey	Quartile 1	87%	78%	74%	14	ALMO Oct 23 data group
			Effective handling of complaints															
		TP09	% of respondents who report making a complaint in the last 12 months who are satisfied with their landlord's approach to complaints handling						30.0%			Tenant perception survey	Quartile 4	46%	39%	32%	14	ALMO Oct 23 data group
		CH01(a)	Number of stage one complaints per 1,000 homes:						32.0			Two elements to this TSM - Stage 1 and Stage 2 complaints. **Combined** number is a KPI above						
		CH01(b)	Number of stage two complaints received per 1,000 homes:						0.5			Two elements to this TSM - Stage 1 and Stage 2 complaints. **Combined** number is a KPI above						
		CH02(a)	% of stage 1 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales.			66.3%			tbc			Two elements to this TSM - Stage 1 and Stage 2 complaints. **Combined** % is a KPI above						
		CH02(b)	% of stage 2 complaints responded to within the Housing Ombudsman's Complaint Handling Code timescales.						tbc			Two elements to this TSM - Stage 1 and Stage 2 complaints. **Combined** % is a KPI above						
			Responsible neighbourhood management															
		TP10	% of respondents with communal areas who report that they are satisfied that their landlord keeps communal areas clean and well maintained.						67.0%			Tenant perception survey	Quartile 2	74%	66%	62%	14	ALMO Oct 23 data group
		TP11	% of respondents who report that they are satisfied that their landlord makes a positive contribution to the neighbourhood						77.0%			Tenant perception survey	Quartile 1	77%	70%	64%	14	ALMO Oct 23 data group
		TP12	% of respondents who report that they are satisfied with their landlord's approach to handling anti-social behaviour						69.0%			Tenant perception survey	Quartile 1	70%	62%	56%	14	ALMO Oct 23 data group
			Annual KPIs - St Leger Homes Board															
			Employee satisfaction with St Leger Homes as an employer - STAFF survey question	n/a	n/a	83%		80.0%		80.0%	Unchanged	Pulse surveys suggest we are close to but not meeting 83%, but we should keep the bar high	n/a	80.4%	75.7%	70.3%	6	Housemark 22/23 benchmarking Peer group
			How likely are you to recommend St Leger Homes to family and friends - TENANT survey 'Net Promoter Score (NPS)'	n/a	n/a	47		25.0		remove		Remove for 24/25. Sufficiently covered in TSM perception surveys						
	New 24/25		Employee turnover - voluntary and involuntary			9.6%	8.0%			15.0%			Quartile 1	10.1%	12.6%	16.5%	36	Housemark 22/23 benchmarking Peer group