

## Appendix A - St. Leger Homes Key Performance Indicator Summary Q3 2023/24

KPI	TSM	Indicator	22/23 Outturn	23/24 Q1	23/24 Q2	23/24 Q3	23/24 Q4	23/24 Target	DoT
1		Percentage of current rent arrears against annual debit %	2.74%	2.80%	2.92%	3.09%		3.10% Q3 2.75% y/e	↓
2		Void rent loss (lettable voids) %	0.67%	0.73%	0.70%	0.68%		0.50%	↑
3		Average Days to Re-let Standard Properties ytd days	26.7	25.4	25.8	24.6		20.0	↑
4		No. of Households placed in B&B accommodation <b>at month end</b>	16	50	42	91		40 Q3 30 y/e	↓
5		% of settled accommodation at Prevention stage (New)	n/a	33%	28%	27%		60%	↓
6	CH01	Number of stage 1 and 2 complaints per 1,000 properties (New)	n/a	15.4	32.6	47.8		37.5 Q3 50.0 y/e	↓
7	CH02	% of Complaints responded to within timescale (New)	n/a	92.5%	83.8%	86.6%		92.3%	↓
8		Number of tenancies sustained post support	96.8%	98.0%	98.4%	99.0%		97.3%	↑
9		Number of repairs first visit complete	94.8%	94.8%	95.6%	95.4%		94.0%	↓
10a	BS01	Gas: % of properties with a valid gas servicing certificate	100.00%	99.97%	99.96%	100.0%		100.0%	↑
10b	BS02	Fire: % homes all risk assessments have been carried out (New)	n/a	not reported	100.0%	100.0%		100.0%	↔
10c	BS03	Asbestos: % homes surveys or re-inspections completed (New)	n/a	not reported	100.0%	100.0%		100.0%	↔
10d	BS04	Legionella: % homes where all assessments completed (New)	n/a	not reported	100.0%	100.0%		100.0%	↔
10e	BS05	Lifts: % homes all communal lifts safety checks completed (New)	n/a	not reported	100.0%	100.0%		100.0%	↔
11		Days lost through sickness per FTE <b>CDC calculation</b>	11.7	11.7	11.9	11.4		8.5 y/e	↑
12		Percentage of Local Expenditure % Revenue and Capital	67.6%	49.0%	38.9%	40.7%		70.0%	↑
13	NM01	Number of ASB Cases per 1,000 properties (New)	n/a	22.0	36.1	47.9		45 Q3 60 y/e	↑
14		Number of residents in training, education or employment	58	9	53	82		73 Q3 97 y/e	↑
15	TP01	Tenant satisfaction levels overall %	81.3%	Annual KPI	76%	76%		85.0%	↔
16	RP01	Percentage of homes maintaining decent standard %	99.69%	Annual KPI	Annual KPI	Annual KPI		100.00%	n/a
17	TP02	Tenant satisfaction with satisfied with the overall repairs service %	75.7%	Annual KPI	80%	80%		83.0%	↔
18		Energy efficiency. Target: achieve EPC Level C by 2030	69.22%	Annual KPI	Annual KPI	Annual KPI		73.50%	n/a

1. Direction of travel (DoT) is against performance in the previous quarter. ↑ = Improving, ↔ = No Change, ↓ = Declining

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

3. Colour Key

Meeting / better than target	Within tolerances of target	Not meeting / worse than target
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