KPIs (2022-23)				Year 2022-23											
					Q1		Q2				Q3		Q4		
KPI	Title	MLAP	Target	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
	MSP														
KPI 1	EDDC satisfaction with IW	8	9	N/A	N/A	6.57	N/A	N/A	7	N/A	N/A	6.79	N/A	N/A	TBC
KPI 2	IW satisfaction with EDDC	8	9	N/A	N/A	TBC	N/A	N/A	7.57	N/A	N/A	TBC	N/A	N/A	TBC
KPI 3	Complaints	2%	0.5	0.2%	0.08%	0.6%	0.3%	0.0%	0.2%	TBC	TBC	TBC	TBC	TBC	TBC
KPI 4	Complaints escalation to Stage 2	10%	5%	0%	66%	33%	66%	0%	0%	TBC	TBC	TBC	TBC	TBC	TBC
KPI 5	Health and Safety	650	350	N/A	N/A	401	N/A	N/A	326	N/A	N/A	410	N/A	N/A	TBC
KPI 6	Social Value	80%	90%	N/A	N/A	TBC	N/A	N/A	TBC	N/A	N/A	TBC	N/A	N/A	TBC
KPI 7	Diversity	Info	Info	N/A	N/A	15% & 4%	N/A	N/A	15% & 5%	N/A	N/A	TBC	N/A	N/A	TBC
KPI 8	Training	3	5	N/A	N/A	2.84	N/A	N/A	2.94	N/A	N/A	TBC	N/A	N/A	TBC
KPI 9	The EDDC Pound	TBA	TBA	N/A	N/A	72%	N/A	N/A	84%	N/A	N/A	TBC	N/A	N/A	TBC
Repairs															
RKPI 1	Customer Satisfaction - Repairs	90%	95%	99%	96%	98%	99%	99%	99%	99%	99%	99%	95%	95%	92%
RKPI 2	Recalls	10%	0%	1.0%	0.04%	1.5%	1.5%	1.0%	0.5%	0.6%	1.0%	1.0%	0.7%	1.4%	0.7%
RKPI 3	First Time Fix - Repairs	80%	90%	93%	94.0%	92%	91.4%	91%	95%	95%	91%	93%	94.0%	94.0%	91%
RKPI 4	Post Inspection Quality	90%	100%	98%	76%	100%	95%	95%	91%	93%	100%	86%	90%	100%	100%
RPKI 5	Repairs Completed in Target	95%	100%	82%	89%	90%	94%	96%	96%	95%	95%	92%	80%	74%	87%
RPKI 6	Average Repair Completion Time	12	8	14	12	12	11	13	15	16	14	14	13	19	16
RPKI 7	Appointments Kept - Repairs	90	100	97%	97%	96%	96%	97%	94%	96%	96%	95%	94%	93%	92%
RKPI 8	Orders Issued and Overdue	10%	0%	16%	16%	9%	13%	7%	6%	10%	10%	24%	24%	22%	38%
RKPI 9	Priority Repair Ratio	15%	10%	16%	14%	16%	14%	17%	15%	14%	17%	24%	13%	12%	11%
	Voids														
VKPI 1	Post Inspection Quality	90%	95%	75%	92%	97%	92%	100%	93%	100%	100%	94%	100%	100%	100%
VKPI 2	Voids - Completed in target	90%	95%	64%	85%	62%	83%	80%	73%	10%	0%	0%	0%	0%	0%
VKPI 3	Average Void completion time Days	16	14	20	19	16	16	16	16	39	60	37	49	32	29
VKPI 4	Post Void Repairs	10	5	10	0	1	6	0	1	6	3	2	0	1	4
VKPI 5	Customer Satisfaction	90%	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%	N/A	N/A	N/A
VKPI 6	Defects at Handover	95%	100%	100%	94%	100%	83%	100%	73%	71%	72%	84%	83%	82%	84%
VKPI 7	Average Job Cost	£3,000	£2,500	£6,389	£6,472	£5,441	£ 6,479.83	£5,193	£6,072.00	£10,528.74	£5390,12	£4,598	£4,106	£8,273	£6,627
VKPI7a	Average Job Cost - V1			£5,387	£5,925	£3,306	£ 4,803.00	£1,919	£6,072.00	£7,471.76	£5,274	£4,598	£4,106	£5,367.00	£4,621
VKPI7b	Average Job Cost - V2			£13,402	£14,715	£11,941	£14,863.83	£9,972	N/A	£28,870.59	£12,499	N/A	N/A	£13,903	£12,644
	Planned Works														
PKPI 1	Predictability of Time	10%	5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKPI 2	Predictability of Cost	10%	5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKPI 3	Customer Satisfaction	90%	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PKPI 4	Post Inspection Quality	90%	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Servicing															
SKPI 1	Servicing- Compliance	100.00%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Asbestos														
AKPI 1	Reoccupation Inspection Pass Rate	99.5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
AKPI 2	Air Test Pass Rate During Works	0.5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%