## KPI VALIDATION

| | |
|---|---|
| **Contractor** | Ian Williams |
| **Period** | Q4 2023 (January/March) |
| **Validated by** | Sophie Davies – EDDC |
| **Date of validation** | 04/2023 |

| **KPI 1** | **EDDC satisfaction with IW** |
|---|---|
| TARGET | 8 |
| Performance: | 6.57 |

| **KPI 2** | **IW satisfaction with EDDC** |
|---|---|
| TARGET | 8 |
| Performance: | |

SD has a meeting set up with the Customer Service Manager to go through the complaints one by one to identify where the complaint lies, Ian Williams or EDDC. We can then look back over the past quarter and can bring the results to the next Core Group, along with any lessons learnt and identifying trends.

| **KPI 3** | **Complaints** |
|---|---|

| TARGET | 0.5% MLAP | 2% |
|---|---|---|

Performance:

| **KPI 4** | **Complaints escalation to Stage 2** | |
|---|---|---|
| TARGET | 5% MLAP | 10% |

Performance: TBC

| **KPI 5** | **Health and Safety** | |
|---|---|---|
| TARGET | 350 MLAP | 650 |

Performance:

IWS reported:

| **KPI 6** | **Social Value** | |
|---|---|---|
| TARGET | 90 MLAP | 80 |

Performance: N/A

EDDC to score

| **KPI 7** | **Diversity** | |
|---|---|---|
| TARGET | Info MLAP | Info |

Performance:

This is an annual KPI, information will be provided by Ian Williams

| KPI 8 | Training | |
|---|---|---|
| | | 3 |
| TARGET | 5 MLAP | |
| Performance: | | |

This is an annual KPI, information will be provided by Ian Williams

| KPI 9 | the EDDC Pound | |
|---|---|---|
| TARGET | TBA MLAP | TBA |
| Performance: | | |

This is an annual KPI, information will be provided by Ian Williams

| KPI R1 | Customer satisfaction – Repairs | |
|---|---|---|
| TARGET | 95% MLAP | 90% |
| Performance: for January the figure was **95%**, February the figure was **95%** and March is **92%.** | | |

The KPI for the period January to March has been scored using EDDC's & IW data combined.

The January combined figure is 95% and is broken down as follows:

- EDDC completed 49 Surveys 46 happy with work 3 were not
- IWS 344 PDA surveys issued with 341 Satisfied, 50 telephone surveys completed with 50 satisfied.

The February combined figure is 95% and is broken down as follows:

- EDDC completed 58 Surveys 52 happy with work 6 were not
- IWS (393 PDA surveys issued with 389 Satisfied.) (58 telephone surveys completed with 57 satisfied.)

The March combined figure is 99% and is broken down as follows:

- EDDC completed 59 Surveys 51 happy with work
- IWS 381 PDA surveys issued with 377 Satisfied.) (54 telephone surveys completed with 53 satisfied

| KPI R2 | Recalls |
| --- | --- |
| TARGET | 0% MLAP 10% |
| Performance: for January the figure was 0.7%, February the figure was 1.4% and March is 0.7% | |

| KPI R3 | % Repairs completed on first visit |
| --- | --- |
| TARGET | 90% MLAP 80% |
| Performance: for January the figure was 94%, February the figure was 94% and March is 91% | |

Ian William's figure used for this KPI

| KPI R4 | Post Inspection Quality |
| --- | --- |
| TARGET | 100% MLAP 90% |
| Performance: for January the figure was 90%, February the figure was 100% and March is 100% | |

The KPI for the period January to March has been scored using EDDC's & IW data combined.

The January combined figure is 90% and is broken down as follows:
- EDDC completed 4 PI passed with 1 failures 80%
- IWS completed 15 PI passed with 0 failures = 100%

The February combined figure is 100% and is broken down as follows:
- EDDC completed 12 PI passed with 0 failures = 100%
- IWS completed 4 PI passed with 0 failures = 100%

The March combined figure is 100% and is broken down as follows:
- EDDC 0 Post Inspections completed
- IWS completed 15 surveys with 15 passed = 100%

SD has tasked the surveyors to carry out a minimum of 25 PI's per person, per month as part of the DS role.

| KPI R5 | Repairs Completed in Target |
|---|---|
| TARGET | 100% MLAP 95% |
| Performance: for January the figure was **80%**, for February the figure was **74%** and March is **87%** | |

The data used is for this KPI is produced by EDDC

Data is being analysed to identify trends to determine why jobs are failing to be completed in target; the trend is disappointingly all in the red, showing a reflection of the struggle in demand to volume and types of works. Weekly meetings to review the WIP and the overdue jobs, with the aim of both reducing WIP and clearing the overdue jobs

| KPI R6 | Average Repair Completion Time |
|---|---|
| TARGET | 8 MLAP 12 |
| Performance: for January the figure was **13**, February the figure was **19** and March is **16.** | |

The data used is for this KPI is produced by EDDC; for the period January to March is broken down as above. Disappointingly, this is all in the red, however, given the large amount of repairs being raised, the types of work and the WIP amount, we were expecting January to be higher number.

We still need to ensure that we are pushing on toward the House mark figure.

| KPI R7 | Appointments Kept - Repairs |
|---|---|
| TARGET | 100% MLAP 94% January : 93% February : 92% March 95% |

Ian William's figure used for this KPI, and is broken down as follows;

For January 2014 appointments made against 1888 appointments kept

For February 1945 appointments made against 1826 appointments kept

For March 1861 appointments made against 1729 appointments kept

**KPI R8**       **Task orders issued and overdue**

TARGET      0%      MLAP   10%

Performance: for January   the figure was **24%**, February the figure was **22%** and March is **38%**

These figures do not include on hold/completed/abandoned jobs and Property MOT Surveys.

The weekly review meetings to monitor WIP/Overdue Jobs are proving beneficial although WIP levels are high, we need to understand a breakdown of the WIP

**KPI R9**       **Priority Repair Ratio**

TARGET      10%      MLAP   15%

Performance: for January the figure was **13%**, February the figure was **12%** and March is **11%**

The data used is for this KPI is produced by EDDC; for the period January - March is broken down as follows;

For January 221 Emergency jobs were completed.

For February 179 Emergency jobs were completed.

For March 180 Emergency jobs wee completed.

**KPI V1**       **Post Inspection Quality**

TARGET      95% MLAP      90%

Performance; for January the figure was **100%**, February the figure was **100%** and March is **100%**

The data used is for this KPI is produced by EDDC; for the period January to March is broken down as follows;

- For January - 10 Post Inspection passed against 10 completed
- For February - 18 Post Inspection passed against 18 completed
- For March - 26 Post Inspection passed against 26 completed

**KPI V2**        **Voids - Completed in target**

TARGET        95% MLAP     90%

Performance; for January the figure was **0%** February the figure was **0%** and March is **0%**

These figures are pulled from EDDC OpenHousing and include all voids (Not rooms)
IWS figure for March is 37% as they have excluded Major Voids – AK to explain in detail at Core

**KPI V3**        **Average Void completion time Days**

TARGET        14

MLAP        16
January  49 February  32 March  29

The data used is for this KPI is produced by EDDC; for the period January to March is broken down as follows;

- For January   the average time for completion time for voids was 49 days
  This is based on V1's only, rooms and V2's have been removed and the void has been calculate from day 2 of the void.

- For February  the average time for completion time for voids was 32 days
  This is based on V1's only, rooms and V2's have been removed and the void has been calculate from day 2 of the void

- For March  the average time for completion time for voids was 29 days
  This is based on V1's only, rooms and V2's have been removed and the void has been calculate from day 2 of the void

**KPI V4**        **Post Void Repairs**

TARGET        5 MLAP     10

Performance; for January the figure was **0**, February's was **1** and March is **4**

The data used is for this KPI is produced by EDDC

| KPI V5 | Customer Satisfaction | |
|---|---|---|
| TARGET | 95% MLAP | 90% |
| Performance; for January the figure was N/A, February's was N/A and March is N/A | | |

A customer satisfaction survey has now been produced and is being left on site by IWS for completion and return by the incoming tenant, as yet we have not had any returned for these months; therefore we are recording a N/A figure as we cannot record a % without any data to validate this.

| KPI V6 | Defects at Handover | |
|---|---|---|
| TARGET | 100% MLAP | 95% |
| Performance; for January the figure was **83%**, February the figure was **82%** and March is **84%** | | |

All snags which are completed during the inspection carried out by EDDC Void Surveyor will not be recorded on the Post Inspection sheet, however, those that cannot be completed are recorded.

| KPI V7 | Average Job Cost |
|---|---|
| TARGET | £2,500 |

| MLAP | £3,000 |
|---|---|

Performance; for January the figure was £4,106 February was £8,273 and March was £6,627

The data used is for this KPI is produced by EDDC; the costs remain worryingly high but this is generally reflective of the condition of the property when it is handed to us; we need to work with other teams to try to get inspections carried out prior to the outgoing Tenant vacating the property to ensure it is left in better condition than is currently experienced.

Within our average Void costs we do not include the costs for work that is re-chargeable e.g. specialist/environmental cleans, removal of rubbish, garden clearance etc. hence the difference in average cost. We believe the cost we are recording is representative of the actual Void work carried out. We have also separated out the costs for V1 and V2 Voids.

We have now carried our own data review on void costs and set these out below.

| Month | V1 Average | V2 Average |
|---|---|---|
| January | £4,106 | £N/A |
| February | £5,367.00 | £13,903.0 |
| March | £4,621.0 | £12,644 |