

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	N/A						
KPI 2	IW satisfaction with EDDC	8	9	N/A	N/A	N/A	N/A	N/A	N/A						
KPI 3	Complaints	2%	0.5	0.2%	0.08%	0.6%	0.3%	0.0%	0.2%						
KPI 4	Complaints escalation to Stage 2	10%	5%	0%	66%	33%	66%	0%	0%						
KPI 5	Health and Safety	650	350	N/A	N/A	401	N/A	N/A	326						
KPI 6	Social Value	80%	90%	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%						
KPI 8	Training	3	5	N/A	N/A	2.84	N/A	N/A	2.94						
KPI 9	The EDDC Pound	TBA	TBA	N/A	N/A	72%	N/A	N/A	84%						
Repairs															
RKPI 1	Customer Satisfaction - Repairs	90%	95%	99%	96%	98%	99%	99%	99%						
RKPI 2	Recalls	10%	0%	1.0%	0.04%	1.5%	1.5%	1.0%	0.5%						
RKPI 3	First Time Fix - Repairs	80%	90%	93%	94.0%	92%	91.4%	91%	95%						
RKPI 4	Post Inspection Quality	90%	100%	98%	76%	100%	95%	95%	91%						
RPKI 5	Repairs Completed in Target	95%	100%	82%	89%	90%	94%	96%	96%						
RPKI 6	Average Repair Completion Time	12	8	14	12	12	11	13	15						
RPKI 7	Appointments Kept - Repairs	90	100	97%	97%	96%	96%	97%	94%						
RKPI 8	Orders Issued and Overdue	10%	0%	16%	16%	9%	13%	7%	6%						
RKPI 9	Priority Repair Ratio	15%	10%	16%	14%	16%	14%	17%	15%						
Voids															
VKPI 1	Post Inspection Quality	90%	95%	75%	92%	97%	92%	100%	93%						
VKPI 2	Voids - Completed in target	90%	95%	64%	85%	62%	83%	80%	73%						
VKPI 3	Average Void completion time Days	16	14	20	19	16	16	16	16						
VKPI 4	Post Void Repairs	10	5	10	0	1	6	0	1						
VKPI 5	Customer Satisfaction	90%	95%	0%	0%	0%	0%	N/A	N/A						
VKPI 6	Defects at Handover	95%	100%	100%	94%	100%	83%	100%	73%						
VKPI 7	Average Job Cost	£3,000	£2,500	£6,389	£6,472	£5,441	£ 6,479.83	£5,193	£6,072.00						
VKPI7a	Average Job Cost - V1			£5,387	£5,925	£3,306	£ 4,803.00	£1,919	£6,072.00						
VKPI7b	Average Job Cost - V2			£13,402	£14,715	£11,941	£14,863.83	£9,972	N/A						
Planned Works															
PKPI 1	Predictability of Time	10%	5%	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						
PKPI 3	Customer Satisfaction	90%	95%	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						
Servicing															
SKPI 1	Servicing- Compliance	100.00%	100%	100%	100%	100%	100%	100%	100%						
Asbestos															
AKPI 1	Reoccupation Inspection Pass Rate	99.5%	100%	100%	100%	100%	100%	100%	100%						
AKPI 2	Air Test Pass Rate During Works	0.5%	0%	0%	0%	0%	0%	0%	0%						