

## KPI Scorecard 2018/19

### Responsive Repairs

#### Contractor

Mears

#### Repairs Performance

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
1	% of all repairs completed within target time	95%	97.5%	96.4%	96.3%	96.4%	96.7%	95.88%	97.46%	99.07%	99.02%	98.92%	98.73%	98.08%
2	% of emergency repairs permanently fixed first time	95%	99.7%	98.9%	98.3%	97.9%	99.4%	99.14%	99.50%	98.99%	98.85%	99.69%	99.48%	99.78%
3	% of emergency repairs permanently fixed within emergency target time	95%	99.4%	98.4%	97.6%	99.2%	99.4%	97.99%	99.40%	99.87%	99.34%	99.33%	100.00%	99.60%
4	Average number of working days to complete permanent repair for all emergency repairs	1 Day	0.19	0.09	0.10	0.09	0.15	0.17	0.11	0.13	0.15	0.18	0.17	0.14
4a	Highest number of working days to complete permanent repair for all emergency repairs in month	Info Only	2	3	34	3	3	3	3	3	2	3	1	4
5	% of urgent repairs permanently fixed first time	95%	98.1%	97.4%	96.9%	96.4%	98.7%	98.48%	98.49%	98.62%	97.92%	98.01%	95.70%	99.64%
6	% of urgent repairs permanently fixed within urgent target time	92%	93.7%	98.0%	97.8%	98.5%	98.7%	97.45%	96.98%	99.81%	97.96%	96.89%	98.10%	99.25%
7	Average number of working days to complete permanent repair for all urgent repairs	5 days	3.51	2.44	2.48	2.26	2.30	2.43	2.80	2.31	2.38	2.07	1.93	2.42
7a	Highest number of working days to complete permanent repair for all urgent repairs in month	Info Only	25	8	12	17	22	26	11	8	8	7	18	6
8	% Routine repairs permanently fixed first time	95%	99.0%	98.5%	97.5%	96.2%	97.9%	97.51%	99.00%	99.02%	99.06%	98.38%	99.06%	99.55%
9	% of routine repairs permanently fixed within routine target time	92%	98.3%	94.1%	94.5%	92.5%	93.3%	93.72%	96.74%	98.35%	98.99%	98.94%	98.31%	96.96%
10	Average number of working days to complete permanent repair for all routine repairs	20 Days	9.21	9.96	11.53	12.01	11.81	11.53	9.65	6.83	6.86	7.12	6.53	7.57
10a	Highest number of working days to complete permanent repair for all routine repairs	Info Only	51	48	58	58	78	90	45	66	40	35	67	65
11	Average number of working days to complete a permanent repair across all repair categories	10 days	4.92	5	6.16	5.42	5.70	5.96	5.19	4.06	4.65	5.05	4.91	4.56
12	% of in progress jobs out of target	<2%	3.3%	3.6%	4.80%	5.14%	4.01%	1.94%	1.83%	1.75%	0.71%	0.52%	1.16%	1.89%
13	Number of tasks/orders for "in scope" works per property	3	0.23	0.24	0.22	0.22	0.22	0.21	0.23	0.24	0.19	0.25	0.22	0.24

#### Void Performance

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
14	Average number of working days to hand back void property*	10	7.5	8.4	9.7	8.1	9	9.2	9.4	9.6	8.8	10.1	8.0	6.8

#### Appointments Management

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
15	Appointments kept as a % of applicable orders (Target 90% until July 2016)	95%	96.0%	96.5%	95.5%	96.8%	97.1%	96.3%	96.0%	96.4%	95.8%	96.2%	97.1%	98.4%
16	% of appointments missed	<15%	9.4%	8.9%	10.9%	10.1%	8.2%	9.5%	10.1%	8.1%	12.5%	10.6%	9.1%	6.8%
17	% of appointments missed by service provider	<5%	4.0%	3.2%	4.5%	3.82%	3.0%	3.61%	3.97%	3.65%	4.22%	3.85%	2.95%	1.65%
18	% of repairs where multiple appointments (2 or more) missed by the service provider	<1%	0.2%	0.0%	0.0%	0.1%	0.2%	0.05%	0.04%	0.20%	0.00%	0.00%	0.00%	0.00%

19	% of appointments missed by tenant	Info Only	5.4%	5.7%	6.4%	6.29%	5.3%	5.87%	6.10%	4.40%	8.32%	6.70%	6.10%	5.13%
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### Complaints Management

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
20	No of stage 1 applicable complaints received	15	12	8	4	6	4	3	11	6	7	5	2	15
20a	No of stage 1 complaints upheld	Info Only	7	5	1	2	3	1	7	3	3	4	2	9
21	No of stage 2 complaints received	5	1	0	2	2	1	1	2	2	0	2	1	1
21a	No of stage 2 complaints upheld	Info Only	0	0	0	1	1	0	1	2	0	1	0	0
22	% of follow up actioned within agreed timescales	100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

### Resident Satisfaction

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
23	% of residents rating the responsive repairs service as good or excellent *	85%	88.8%	92.9%	92.1%	89.8%	91.8%	91.7%	92.7%	89.6%	93.0%	95.2%	93.1%	94.3%
24	% of respondents satisfied that the agreed appointment time was kept	85%	96.3%	96.3%	96.6%	92.5%	96.4%	95.4%	93.7%	94.7%	96.4%	92.2%	96.5%	95.5%
25	% of respondents satisfied with the quality of repair in their property	85%	91.2%	93.2%	94.2%	92.5%	94.9%	93.3%	94.0%	92.2%	89.9%	91.2%	95.0%	95.0%
26	% of all repairs permanently completed first time	75%	82.5%	82.5%	83.3%	85.7%	86.4%	82.3%	82.3%	81.1%	81.2%	89.0%	82.9%	89.4%

### Local Deliverables

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
27	Number of apprenticeships in progress or completed *	3	4	4	4	4	4	4	3	4	4	4	4	4
28	Number of apprenticeships offered to Thurrock residents per annum	3	3	3	3	3	3	4	4	4	4	4	4	4
29	% of service providers R&M workforce who are resident within Thurrock	40%	51%	52%	49%	49%	49%	47%	50%	49%	45%	45%	45.76%	46.55%
30	% of suppliers based in Thurrock	Info Only	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
31	The total spend through Thurrock suppliers on materials, sub contractors and equipment	Info Only	£ 145,697.39	£ 108,366.50	£ 136,448.18	£ 108,248.46	£ 115,999.81	£ 117,785.31	£ 145,375.16	£ 122,855.19	£ 92,332.53	£ 77,485.15	£ 90,092.42	£ 162,330.94
32	Number of work experience placements	Info Only	1	1	4	1	0	0	0	0	0	0	0	0

### Call Centre

No.	KPI	Target	April	May	June	July	August	September	October	November	December	January	February	March
33	% of calls answered within service level of 30 seconds	85%	87.2%	92.8%	87.9%	92.1%	89.5%	91.80%	89.90%	90.80%	91.60%	90.60%	93.6%	94.5%
34	% of calls answered	98%	99.0%	99.4%	99.1%	99.30%	99.0%	99.30%	99.30%	99.20%	99.30%	99.50%	99.3%	99.6%
35	% of calls abandoned	<2%	1.0%	0.6%	0.9%	0.70%	1.0%	0.70%	0.70%	0.80%	0.70%	0.50%	0.70%	0.40%
36	Average Waiting Time	1:00	0:15	0:10	0:14	0:11	0:12	0:11	0:12	0:12	0:11	0:12	0:10	0:09
37	Average Call Duration	Info Only	3:47	3:46	3:52	3:57	4:05	4:01	3:45	3:36	3:48	3:43	3:38	3:46
38	Total Calls Received	Info Only	3448	3211	3017	3147	2947	2900	3349	3479	2600	3798	3275	3376