

April KPI Measures - Decent Home Upgrade Works

Year to Date Summary 2010/11

		KPI 1			KPI 2			KPI 3			KPI 4	KPI 5			KPI 6	KPI 7	KPI 8	KPI 9
		Resident Satisfaction			Adherence to overall programme			Achievement of zero defects			No. of Accidents	Minimising disturbance to residents			Cost Control	Accuracy of Invoices	Con. Recalls	Response to queries
Targets		98%			98%			98%			Zero	98%			10	10	Zero	Zero
Code	Contractor	No. Satisfied	No. Dis-satisfied	Overall	Projected Completions	Total Complete	Score	Total Poss.	Total Actual	Score	Riddor Accidents	Total Complete	Total In Target Time	Score	Score 10=zero disputes	Score 10=zero disputes	Total Recalls OOT	Total Queries OOT
ANG	Anglian	0	0	-	0	0	-	0	0	-	0	0	0	-	10	10	0	0
CON	Connaught	18	1	94.7%	22	25	100.0%	120	113	94.2%	0	25	25	100.0%	10	10	0	0
DIB	Diamond Build	3	0	100.0%	6	4	66.7%	40	40	100.0%	0	4	3	75.0%	10	10	0	0
EAS	Evans & Shea	3	0	100.0%	2	5	100.0%	0	0	-	0	5	5	100.0%	10	10	0	0
MEA	Mears	36	1	97.3%	47	73	100.0%	220	220	100.0%	0	73	72	98.6%	10	10	0	0
MIT	Mitie	2	0	100.0%	0	2	100.0%	10	10	100.0%	0	2	2	100.0%	10	10	0	0
TSG	TSG	8	0	100.0%	32	14	43.8%	60	60	100.0%	0	14	14	100.0%	10	10	0	0
Overall		70	2	97.2%	109	123	100.0%	450	443	98.4%	0	123	121	98.4%	10	10	0	0

Notes:

Anglian:	Works on-site are not due to commence until June, the windows are currently being manufactured
Connaught:	Ahead of programme.
Diamond Build:	Behind programme in April, however this was due to several completions being on 1st May
Evans & Shea:	Ahead of programme.
Mears:	Ahead of programme.
Mitie:	Ahead of programme.
TSG:	Currently behind programme, situation being monitored

Key:

GREEN	Achieved Target
AMBER	Missed Target =<10%
RED	Missed Target >10%

Monthly Summary

Con. Code	Reporting Year	Month	KPI 1			KPI 2			KPI 3			KPI 4	KPI 5			KPI 6	KPI 7	KPI 8	KPI 9	
			Residents Satisfied	Residents Dissatisfied	Resident Satisfaction	Projected Completions	Total Complete	Score	Total Possible	Total Actual	Score	Riddor Accidents	Total Complete	Total In Target Time	Score	Cost Control	Accuracy of Invoices	Total Recalls OOT	Total Queries OOT	
CON	#	2010	April	18	1	95.0%	22	25	113.6%	120	113	94.2%	0	25	25	100.0%	10	10	0	0
DIB	#	2010	April	3	0	100.0%	6	4	66.7%	40	40	100.0%	0	4	3	75.0%	10	10	0	0
MEA	#	2010	April	36	1	97.0%	47	73	155.3%	220	220	100.0%	0	73	72	98.6%	10	10	0	0
MIT	#	2010	April	2	0	100.0%	0	2	100.0%	10	10	100.0%	0	2	2	100.0%	10	10	0	0
TSG	#	2010	April	8	0	100.0%	32	14	43.8%	60	60	100.0%	0	14	14	100.0%	10	10	0	0
ANG	#	2010	April	0	0	-	0	0	-	0	0	-	0	0	0	-	10	10	0	0
EAS	#	2010	April	3	0	100.0%	2	5	250.0%	0	0	-	0	5	5	100.0%	10	10	0	0