

# Monthly Performance

## May 2018

The monthly Performance information outlines the measures, which are considered to best reflect the health of the organisation at a strategic level. This provides an 'at a glance' view of the performance in respect of the current year up to the end of May 2018 against our targets.



- ↑ Performance trend improving
- Performance trend static
- ↓ Performance trend deteriorating

	Excellence
	Performance on track to meet acceptable levels
	Performance not on track but within 10% of green
	Performance not on track by more than 10%

Leadership	2017/2018 outturn	May 2018		2018/2019 Target
Average number of days lost to short term sickness per employee.	1.09 days	1.09 days	→	1.5 days
Percentage of return to work interviews completed.	97.77%	97.58%	↓	100%
Percentage of appraisals completed.	95.40%	95.40%	→	100%
Turnover rate - employee resignations.	3.94%	4.32%	↑	3.5%-5.5%

Customer Service	2017/2018 outturn	May 2018		2018/2019 Target
Percentage of tenants satisfied with adaptations service.	99%	100%	↑	95%
Percentage of responsive repairs fixed right first time.	92%	94%	↑	90%
Percentage of phone calls answered in 20 seconds at OneCALL.	87%	79%	↓	90%
Percentage of people willing to report nuisance to WDH in the future.	97%	96%	↓	90%

Governance and Efficiency	2017/2018 outturn	May 2018		2018/2019 Target
Empty properties as a percentage of stock.	0.75%	0.75%	→	0.8%
Rent arrears of current tenants as a percentage of annual rent debit.	2.77%	2.81%	↓	3.31%
Percentage of tenants paying by Direct Debit.	49%	49%	→	47%
Percentage of complaints answered within target.	100%	100%	→	95%

Sustainable Communities	2017/2018 outturn	May 2018		2018/2019 Target
Average length of time on CBL members list (A and B).	38 weeks	42 weeks	↓	40 weeks
Number of new properties acquired or built.	300	24	↑	400
Number of retrofits completed against those planned.	578	0	↓	400
Number of people without valid gas safety certificate.	0	0	→	0