

Monthly Performance

March 2017

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 March 2017 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	2015/2016 outturn	March 2017		2016/2017 Target
Average number of days lost to short term sickness per employee.	1.09 days	1.11 days	↓	1.5 days
Percentage of return to work interviews completed.	97.6%	98.34%	↑	100%
Percentage of appraisals completed.	New measure	95.4%	↑	100%
Turnover rate - employee resignations.	3.84%	5.17%	↓	2-3%

Customer Service	2015/2016 outturn	March 2017		2016/2017 Target
Percentage of tenants satisfied with adaptations service.	98%	99%	↑	95%
Percentage of responsive repairs fixed right first time.	88%	91%	↑	90%
Percentage of phone calls answered in 20 seconds at OneCALL.	89%	90%	↑	90%
Percentage of people willing to report nuisance to WDH in the future.	97%	95%	↓	90%

Governance and Efficiency	2015/2016 outturn	March 2017		2016/2017 Target
Empty properties as a percentage of stock.	1.01%	0.77%	↑	1%
Rent arrears of current tenants as a percentage of annual rent debit.	2.88%	2.78%	↑	3.1%
Percentage of tenants paying by Direct Debit.	42.43%	45.32%	↑	45.7%
Percentage of complaints answered within target.	93%	100%	↑	95%

Sustainable Communities	2015/2016 outturn	March 2017		2016/2017 Target
Average length of time on CBL members list (A and B).	32 weeks	36 weeks	↓	40 weeks
Number of new properties acquired or built.	116	188	↓	300
Number of retrofits completed against those planned.	148	297	↑	207
Number of people without valid gas safety certificate.	0	0	→	0