

Monthly Performance

March 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 March 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 | 2016/2017 outturn | March 2018 | | 2017/2018 Target |
|--|-------------------|------------|---|------------------|
| Average number of days lost to short term sickness per employee. | 1.11 days | 1.09 days | ↑ | 1.5 days |
| Percentage of return to work interviews completed. | 98.34% | 97.77% | ↓ | 100% |
| Percentage of appraisals completed. | New measure | 95.40% | ↑ | 100% |
| Turnover rate - employee resignations. | 5.17% | 3.94% | ↑ | 3.5%-5.5% |

| Customer Service | 2016/2017 outturn | March 2018 | | 2017/2018 Target |
|---|-------------------|------------|---|------------------|
| Percentage of tenants satisfied with adaptations service. | 99% | 99% | → | 95% |
| Percentage of responsive repairs fixed right first time. | 91% | 92% | ↑ | 90% |
| Percentage of phone calls answered in 20 seconds at OneCALL. | 90% | 87% | ↓ | 90% |
| Percentage of people willing to report nuisance to WDH in the future. | 95% | 97% | ↑ | 90% |

| Governance and Efficiency | 2016/2017 outturn | March 2018 | | 2017/2018 Target |
|---|-------------------|------------|---|------------------|
| Empty properties as a percentage of stock. | 0.77% | 0.75% | ↑ | 0.9% |
| Rent arrears of current tenants as a percentage of annual rent debit. | 2.78% | 2.77% | ↑ | 3.1% |
| Percentage of tenants paying by Direct Debit. | 45.32% | 49% | ↑ | 47% |
| Percentage of complaints answered within target. | 100% | 100% | → | 95% |

| Sustainable Communities | 2016/2017 outturn | March 2018 | | 2017/2018 Target |
|--|-------------------|------------|---|------------------|
| Average length of time on CBL members list (A and B). | 32 weeks | 38 weeks | ↓ | 40 weeks |
| Number of new properties acquired or built. | 188 | 300 | ↑ | 350 |
| Number of retrofits completed against those planned. | 297 | 578 | ↑ | 400 |
| Number of people without valid gas safety certificate. | 0 | 0 | → | 0 |