

Monthly Performance

December 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 December 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	2016/2017 outturn	December 2017		2017/2018 Target
Average number of days lost to short term sickness per employee.	1.11 days	1.08 days	↑	1.5 days
Percentage of return to work interviews completed.	98.34%	97.18%	↓	100%
Percentage of appraisals completed.	New measure	95.4%	↑	100%
Turnover rate - employee resignations.	5.17%	3.99%	↑	3.5%-5.5%

Customer Service	2016/2017 outturn	December 2017		2017/2018 Target
Percentage of tenants satisfied with adaptations service.	99%	100%	↑	95%
Percentage of responsive repairs fixed right first time.	91%	92%	→	90%
Percentage of phone calls answered in 20 seconds at OneCALL.	90%	89%	↓	90%
Percentage of people willing to report nuisance to WDH in the future.	95%	93%	→	90%

Governance and Efficiency	2016/2017 outturn	December 2017		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%	2.74%	↑	3.1%
Percentage of tenants paying by Direct Debit.	45.32%	48%	↑	47%
Percentage of complaints answered within target.	100%	100%	→	95%

Sustainable Communities	2016/2017 outturn	December 2017		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	188	→	350
Number of retrofits completed against those planned.	297	254	→	400
Number of people without valid gas safety certificate.	0	0	→	0