



SOSC Performance Indicators

Quarter 2

(July – September 2016)

Paul Underwood

Head of Policy & Culture

01707 357220 / p.underwood@welhat.gov.uk

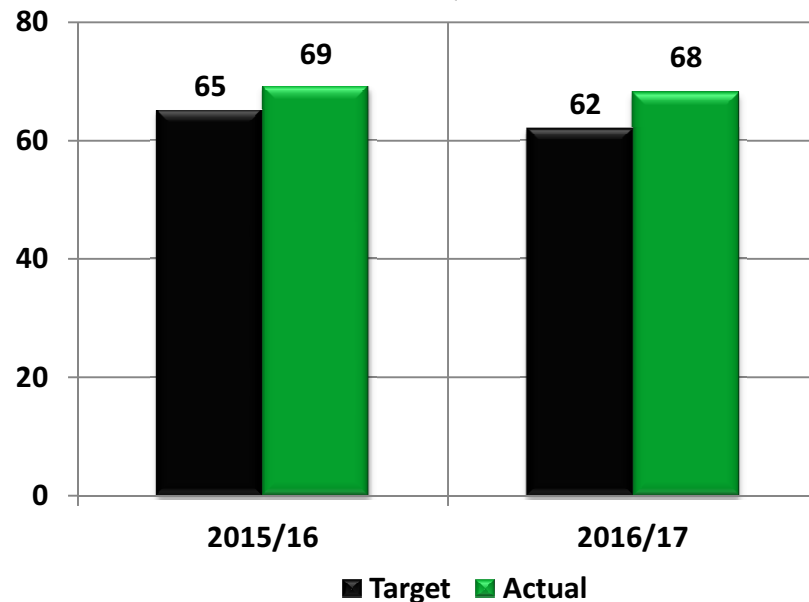


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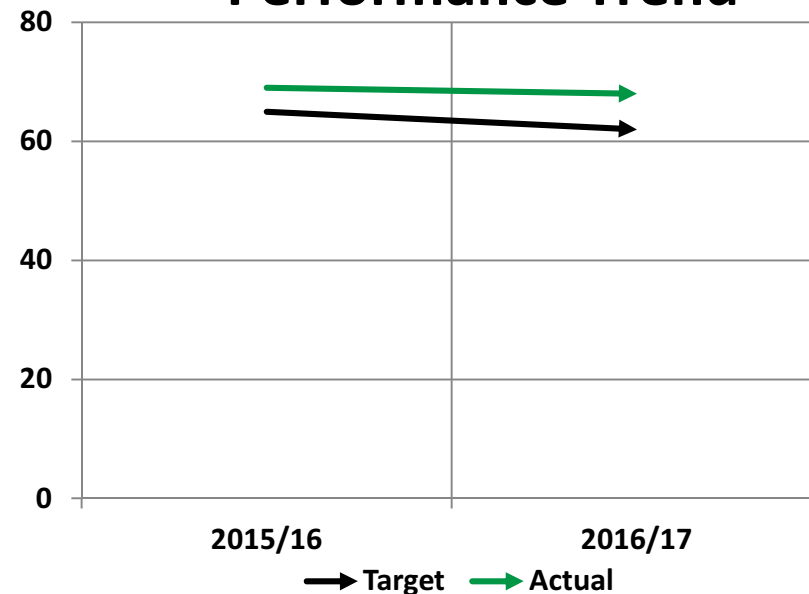
Performance Indicator – 12

Visits to and use of local museums and galleries, in person
(per 1,000 population)

Q2



Performance Trend

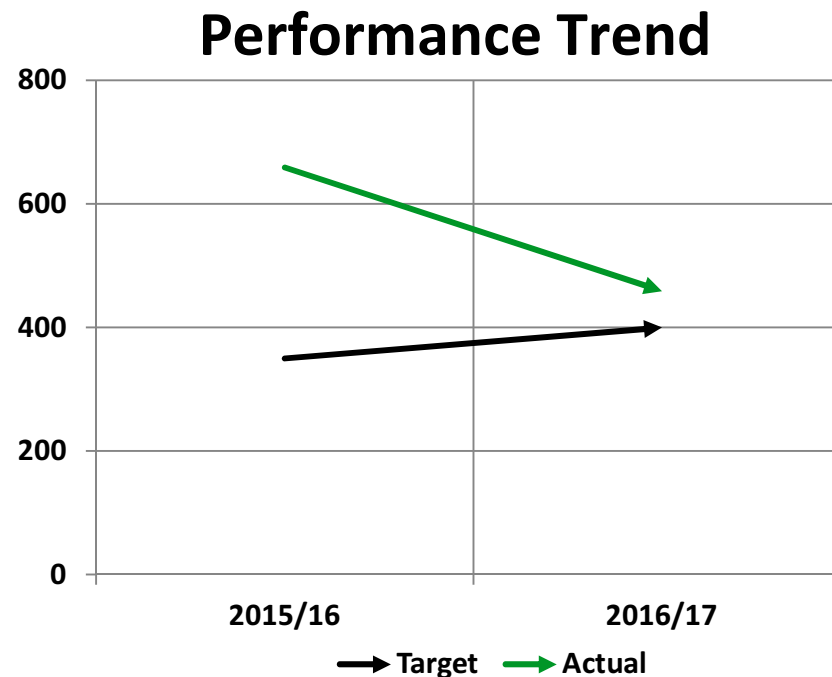
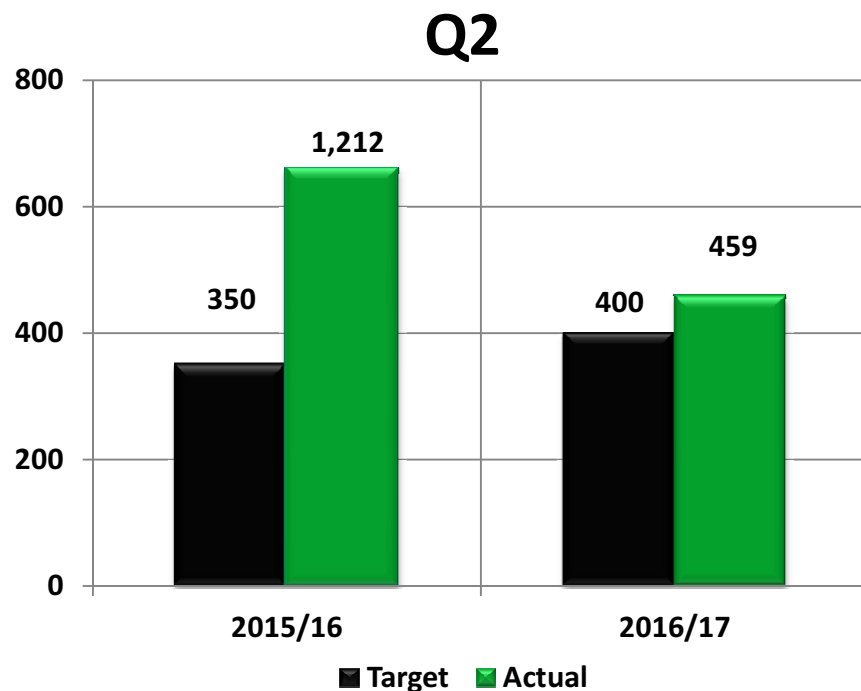


Service Comments

We are above the target for Quarter 2 which is mainly due to better weather and higher attendances at our community event days over the summer. The Vintage and Classic Car Day in July, with a Spitfire fly-past, saw a record number of visitors (c.800) to Mill Green, beating last year's figure of 776. The Heritage Open Weekend in September also boosted numbers, with a first inclusion for the Bath House this year where we welcomed 196 visitors in just a three hour period! There remains a loss in visitor numbers through the Study Room being out of action. This would have given an even better outturn figure otherwise.

Performance Indicator – 13

School group visits and use of museums and galleries



Service Comments

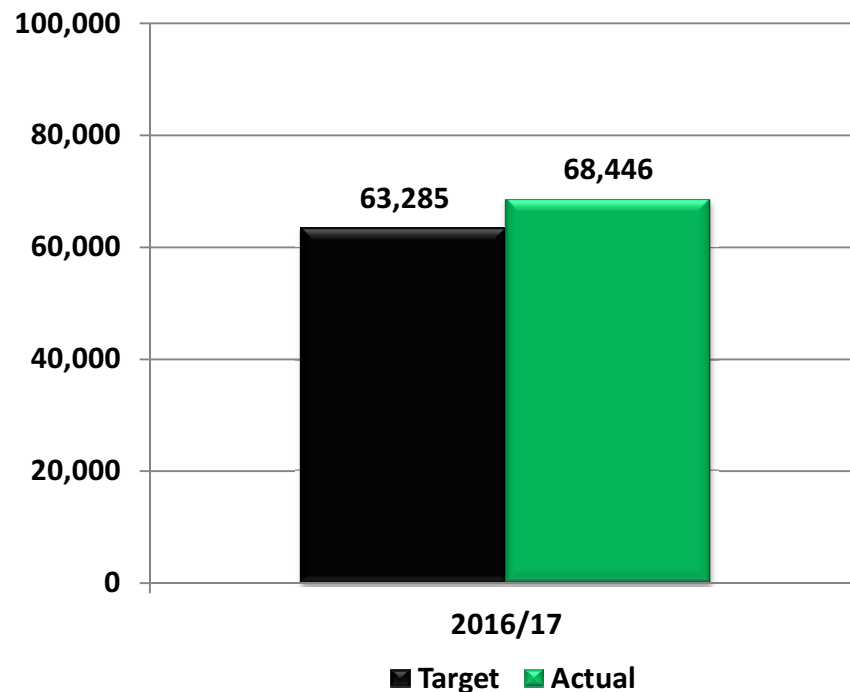
This Quarter shows that we have exceeded our target. The re-configuration of taught session delivery, and the better management of school visits with the loss of the Study Room, has encouraged schools to return even though space is limited and all break times are held outside whatever the weather. Sadly most schools are leaving earlier and having their lunch back at school because we cannot currently accommodate them indoors.

With the exhibition galleries being used by class gatherings, general visitors have to patiently work around the schools on site, which is not ideal. We are managing this as best we can, and we are pleased to report we have not received any complaints to date.

Performance Indicator – 60

The total number of tickets sold across all businesses at CW Entertainment excluding private party bookings

Q2



Service Comments

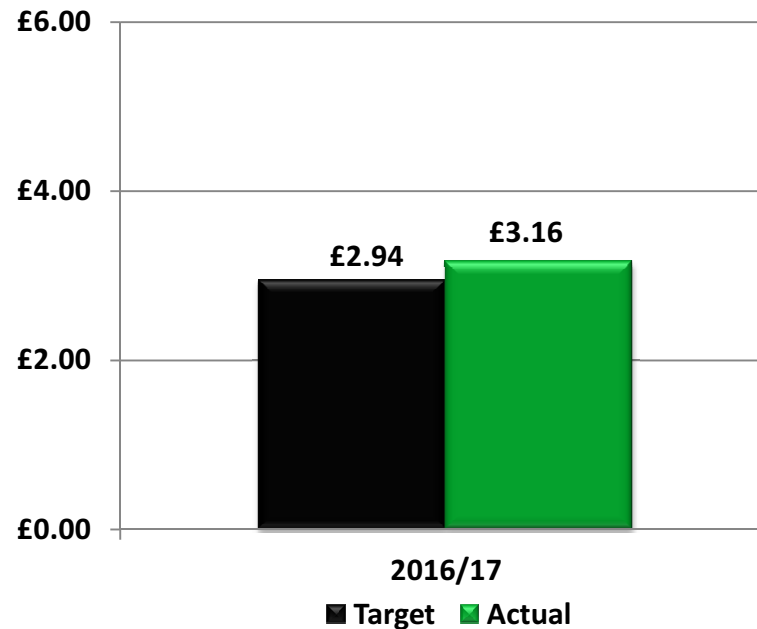
The strongest growth over this Quarter has been in cinema ticket sales. However the latter part of August was not as strong as in previous years, because the weather was generally sunny and warm.

Overall we are still seeing income growth and ticket sales Quarter on Quarter as some services are still maturing. Impactful and targeted marketing, alongside programme enhancements and better customer service, is helping this growth to continue as we head into our busier Autumn and Winter periods.

Performance Indicator – 61

The average transaction value of all food and beverage sales at CW Entertainment by customers using the Zebra discount card

Q2



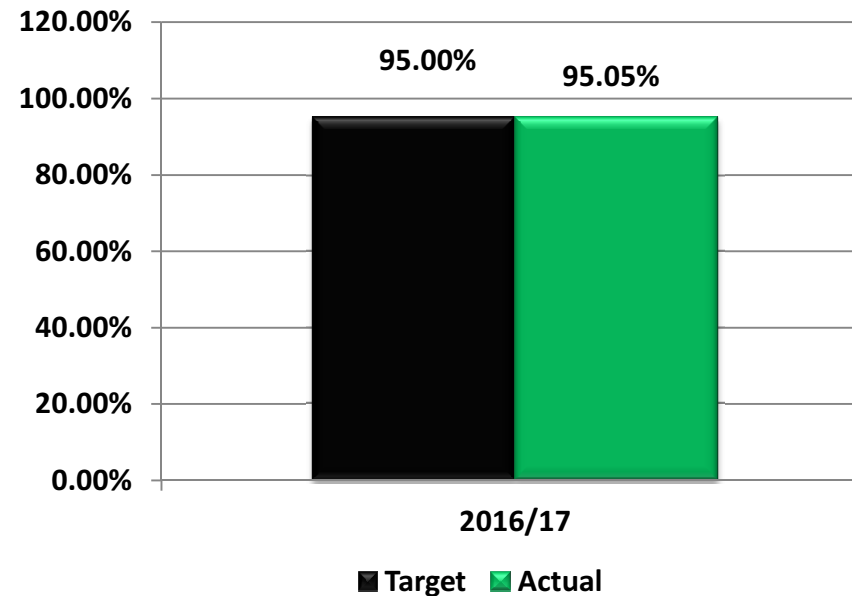
Service Comments

There has been a 22 pence increase in average transaction values in comparison to the last Quarter. This is because we have improved the offers on food and beverage in this Quarter alongside more determined upselling by the Front of House team.

Performance Indicator – 62

Percentage of customer satisfaction with value for money across all services offered by CW Entertainment

Q2



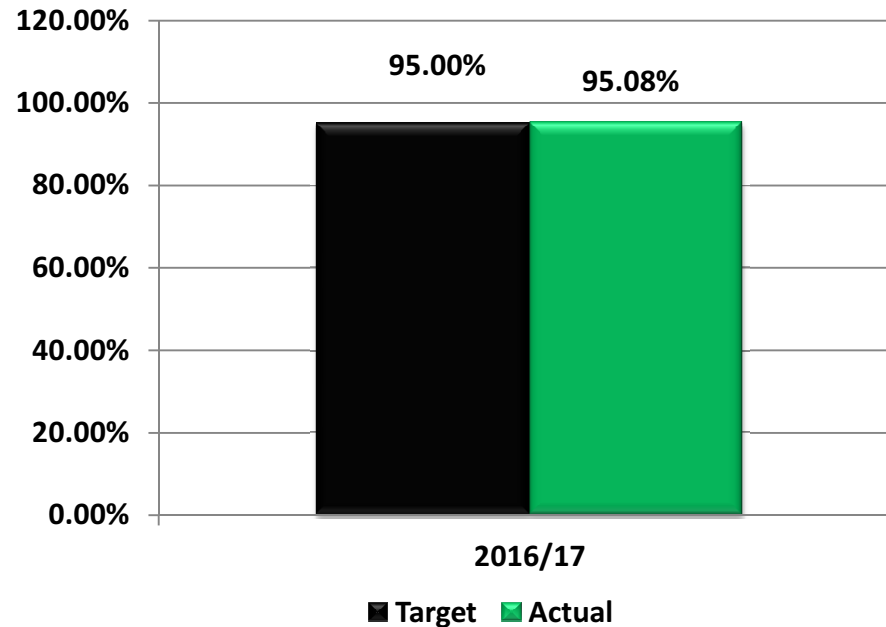
Service Comments

The introduction of an improved menu offering and new session parties in Roller City and Soft Play City, along with great value cinema prices, has helped us to sustain customer satisfaction levels over what is usually our quietest trading Quarter in the financial year.

Performance Indicator – 63

The percentage of customers 'satisfied' with all services and facilities offered by CW Entertainment

Q2



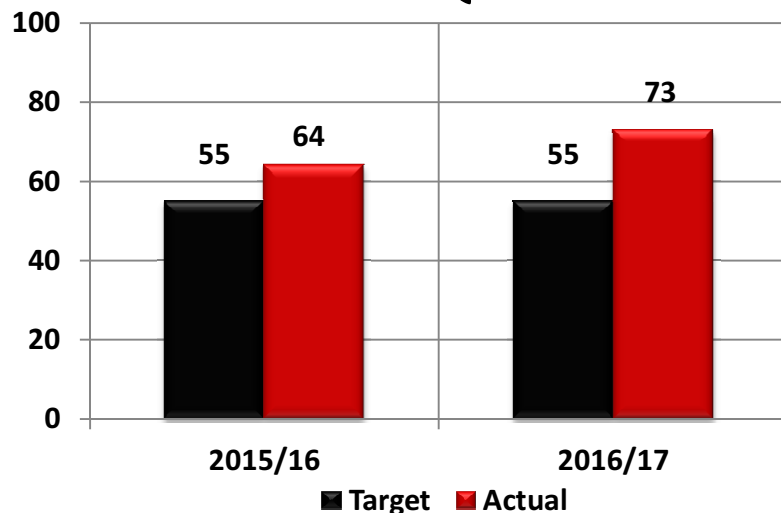
Service Comments

The introduction of an improved menu offering and new session parties in Roller City and Soft Play City, along with great value cinema prices, has helped us to sustain customer satisfaction levels over what is usually our quietest trading Quarter in the financial year. The summer months are also the time in which we invest more heavily in staff training while business is quieter.

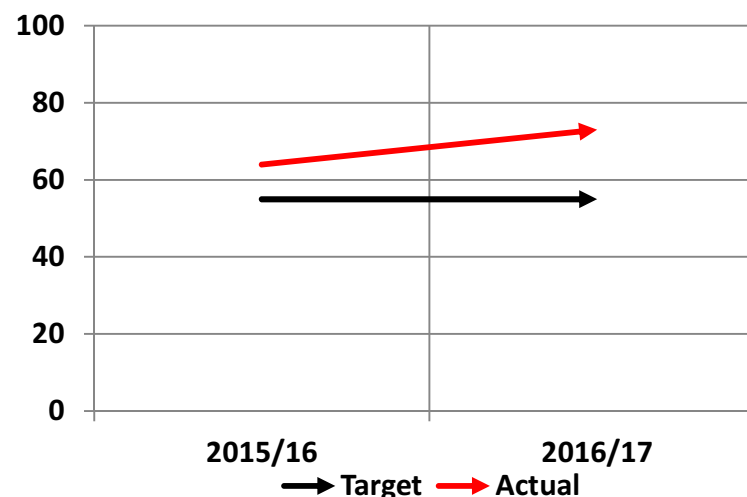
Performance Indicator – 35

Maximum number of households living in temporary accommodation in the borough

Q2



Performance Trend



Service Comments

The number of households approaching the Housing Needs team in September was 136 which is a decrease from 161 in August. The main reason for approaches continue to be loss of private rented accommodation and parental evictions.

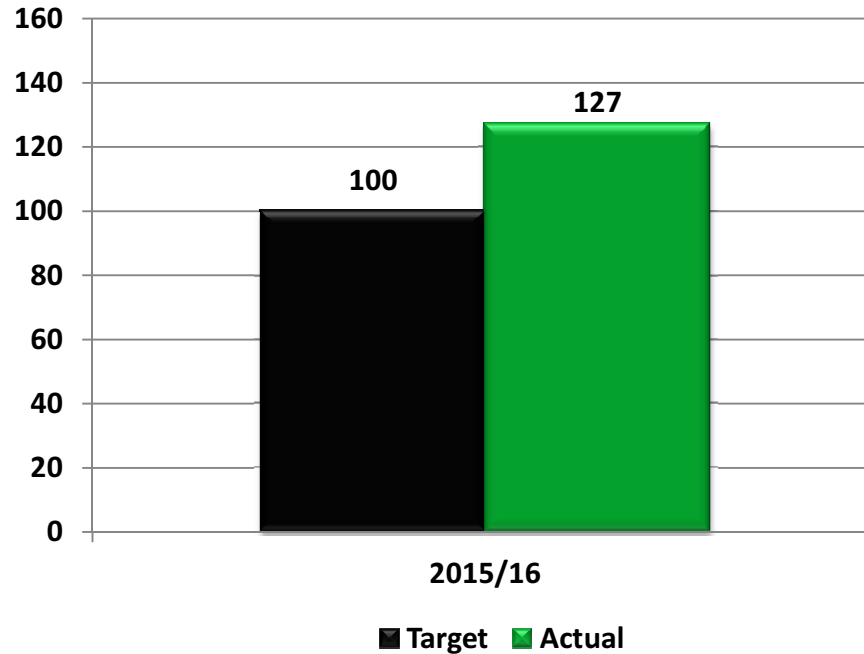
We have 73 households in temporary accommodation, this is a mix of women in refuges, decisions yet to be made on applications and 10 cases who are waiting to move into our prevention units, such as Mably House. In addition we have 6 applicants that have appealed the negative decision and we are accommodating them pending the outcome.

We are continuing to see a blockage in receiving properties from the private rented sector and the limited supply of accommodation through the housing needs register. These factors have an impact on the length of time in temporary accommodation.

Performance Indicator – 36

The number of Decent Homes Assessments undertaken in the Private Sector

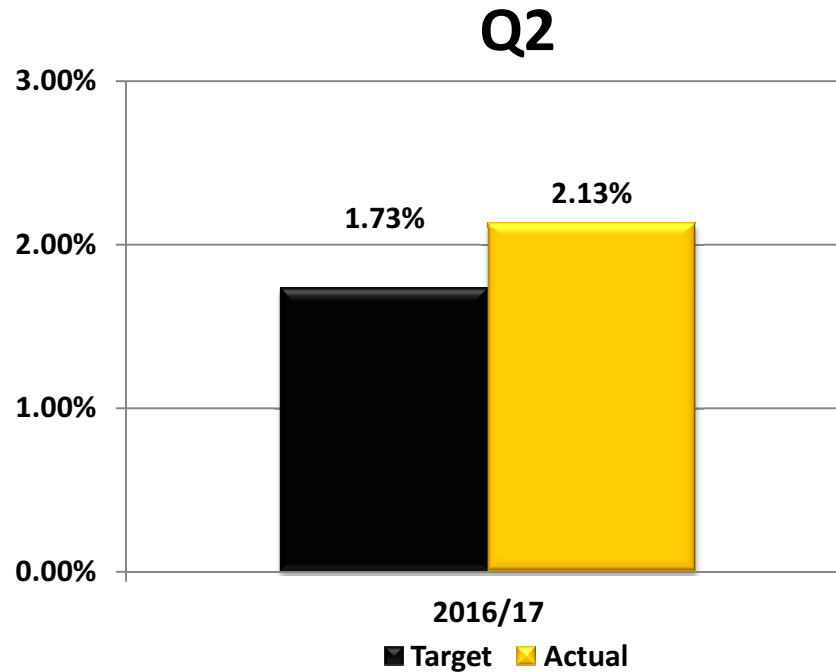
Q2



Service Comments

The target has been achieved for this quarter and also on track for the year.

Performance Indicator – 46 Current council tenant arrears as a percentage of the annual rent debit



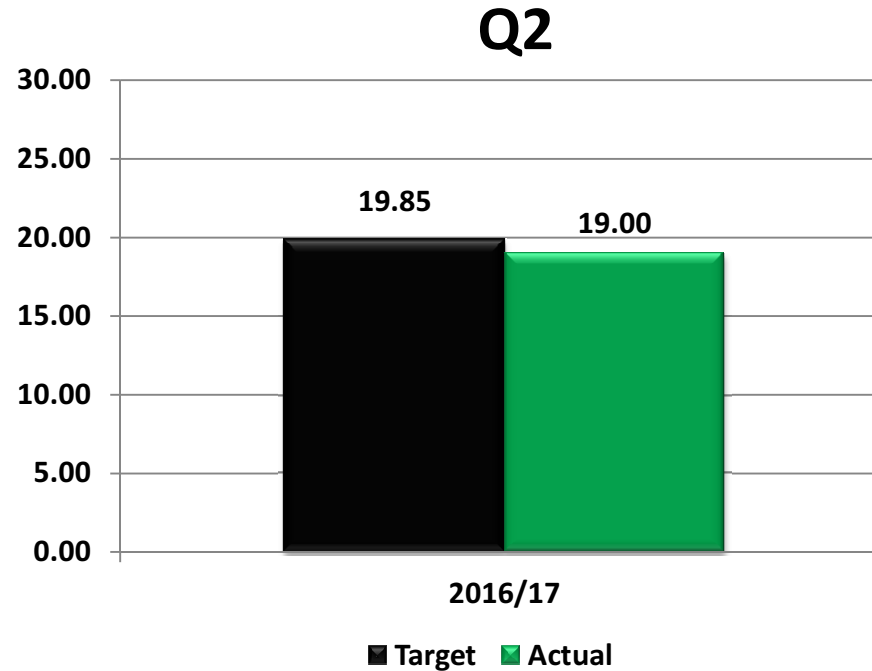
Service Comments

This result does not include around £150,000 value of direct debit transactions that were posted after the deadline for this required performance indicator. This explains the result of 2.13% for Q2 but it is not representative of actual performance.

When taking account of the direct debit transactions there can be assurance that the true level of performance remains within expectations for this time of year. In addition the service has recently been audited by SIAS who looked at the Monitoring, Management Information and Reporting of Rent Arrears. SIAS gave the service full assurance. This indicates that there is a sound system of control designed to achieve the system objectives and manage the risks to achieving those objectives. No weaknesses have been identified.

Performance Indicator – 47

The average void property re-let time for standard council homes in days

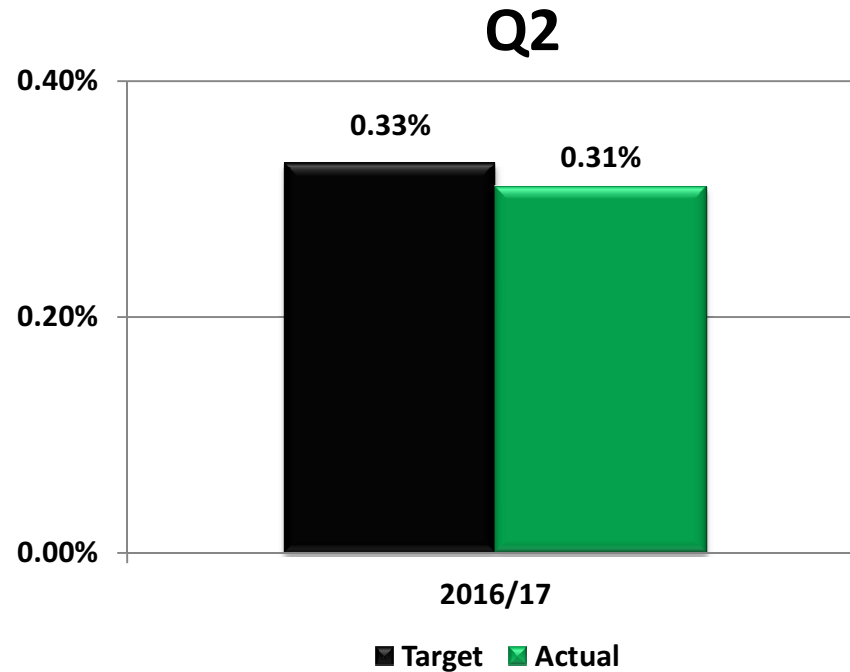


Service Comments

The average turnaround time for September was 16.51 days and this has helped to reduce the year to date average times. It is encouraging that at the end of Q2 the average performance is back within the target parameters set. This is an improvement compared to the Q1 report and regular monitoring takes place to discuss this indicator.

Performance Indicator – 48

The percentage of council housing stock vacant due to standard voids

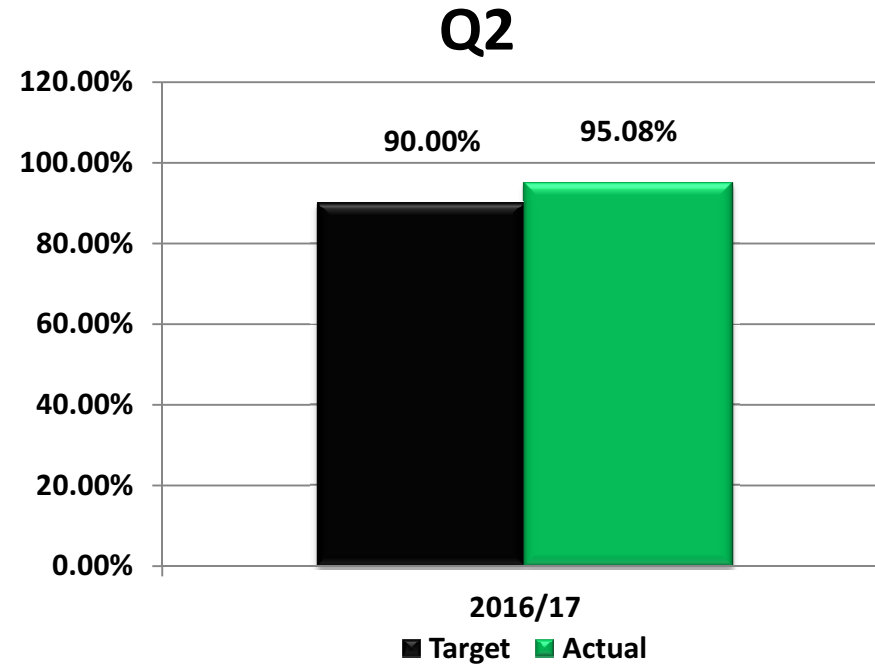


Service Comments

Demand for rented accommodation is strong in our area so it is right that the target for this Performance Indicator is challenging. We are likely to reduce this through our approach to re-letting empty homes as quickly as possible. This approach includes weekly monitoring meetings with our contractor partners.

Performance Indicator – 49

The percentage of housing repairs where work was completed right first time

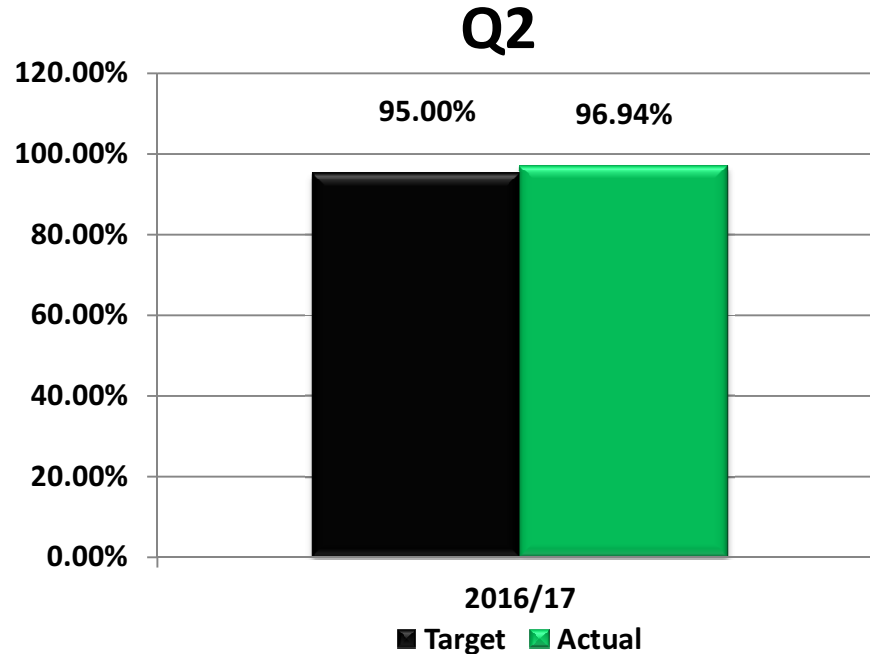


Service Comments

Right first time shows a 1% increase on Q1. This is showing strong performance over the last 6 months which is the result of improved diagnosis, job planning and van stock.

Performance Indicator – 50

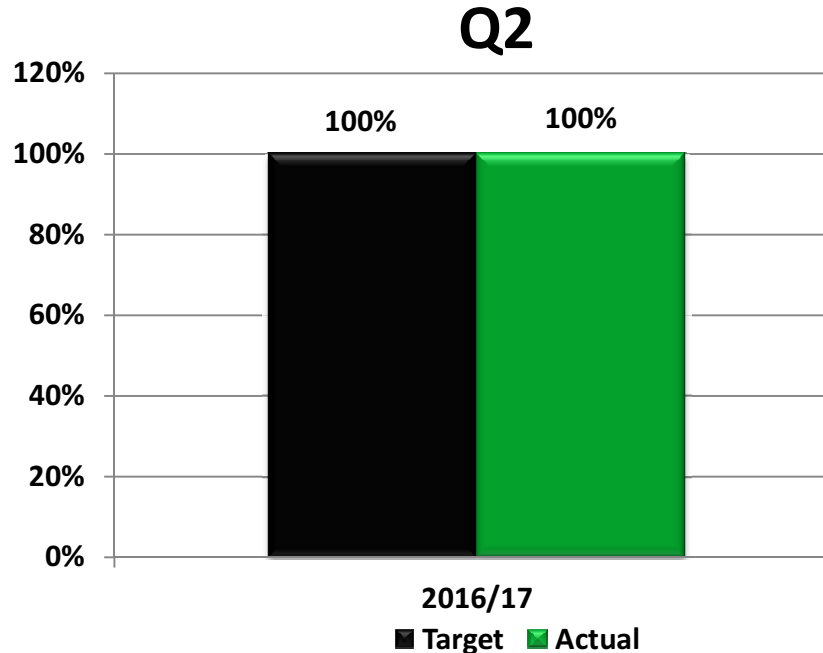
The percentage of housing repairs appointments made and kept



Service Comments

Appointments made and kept remains stable with a very slight increase on Q1. The reorganisation of the repairs team earlier in the year is proving successful and further improvements are anticipated over the coming months.

Performance Indicator – 51 The percentage of council properties with a valid gas safety certificate



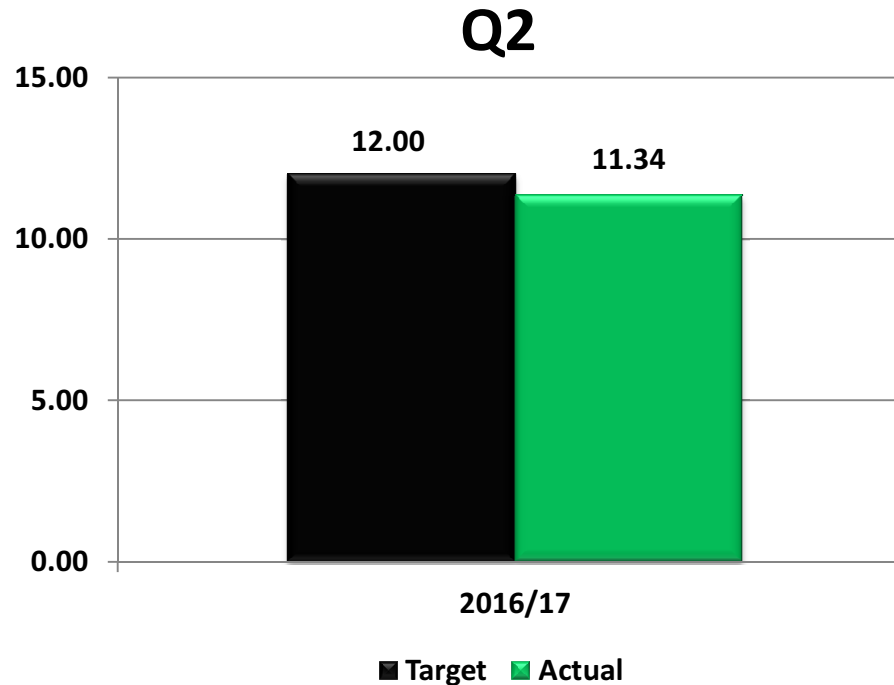
Service Comments

Compliance levels rose by 0.06% to achieve the target of 100% of our Housing stock with a valid gas certificate. The result for both August and September stands at 100%. Whilst there have been many documented obstacles this is a reflection of the hard work and tenacity which has been required by all parties involved in the process.

The compliancy element continues to be managed and remains firmly under the spotlight within the Trust and the Council. As part of the monitoring process the 30 day early warning system has been extended to a 60 day gas profile. This allows for a full tracking of the delivery of the service and provides early warning of issues that are identified due to lack of access and physical contact. TSG are now adhering to the gas servicing process of contacting residents up to 24 hours prior to a gas safety appointment and utilising a text message confirmation.

Performance Indicator – 52

Average time in minutes for a mobile warden to attend the address
in response to an Emergency Alarm call from the resident



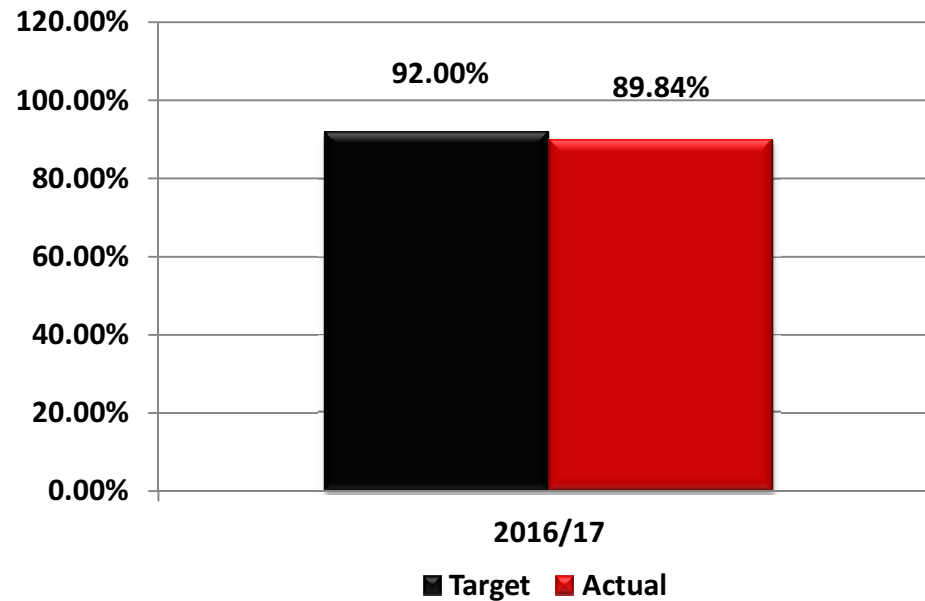
Service Comments

A total of 276 emergency alarm calls from residents were responded to by the mobile warden service within the quarter 2 period, bringing the year to date total to 615. The average year to date performance, at 11.34 minutes, is within the expected target of 12.00 minutes. The performance for quarter two was 11.47 minutes.

Performance Indicator – 55

The percentage of council tenants 'satisfied' overall with the housing responsive repairs service

Q2



Service Comments

The overall percentage of tenants satisfied with the repairs service has dropped this quarter by 3%. We received 453 responses and of these 407 were satisfied with the service. We are currently investigating reasons for this sudden drop and identifying if a particular trade or trades are responsible and will report our findings next quarter.