



SOSC Performance Indicators

Quarter 3

(October - December 2016)

Paul Underwood

Head of Policy & Culture

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

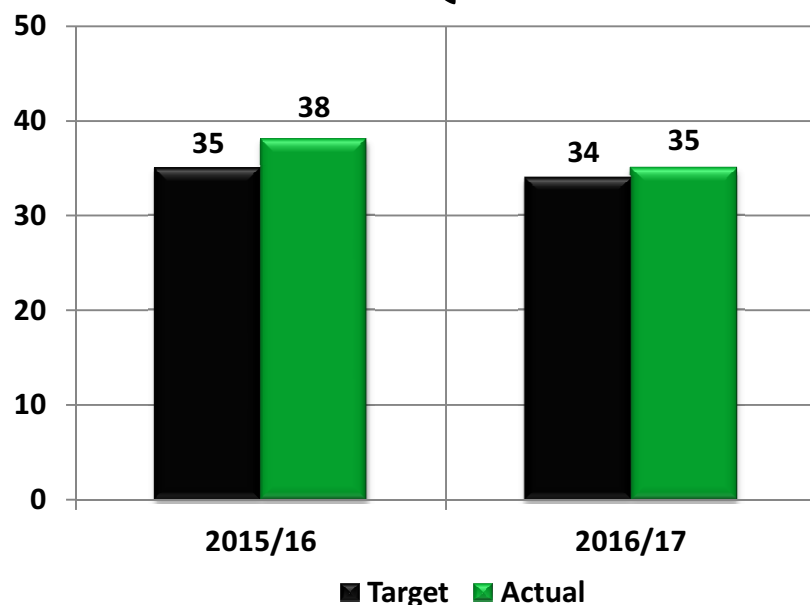


**WELWYN
HATFIELD**

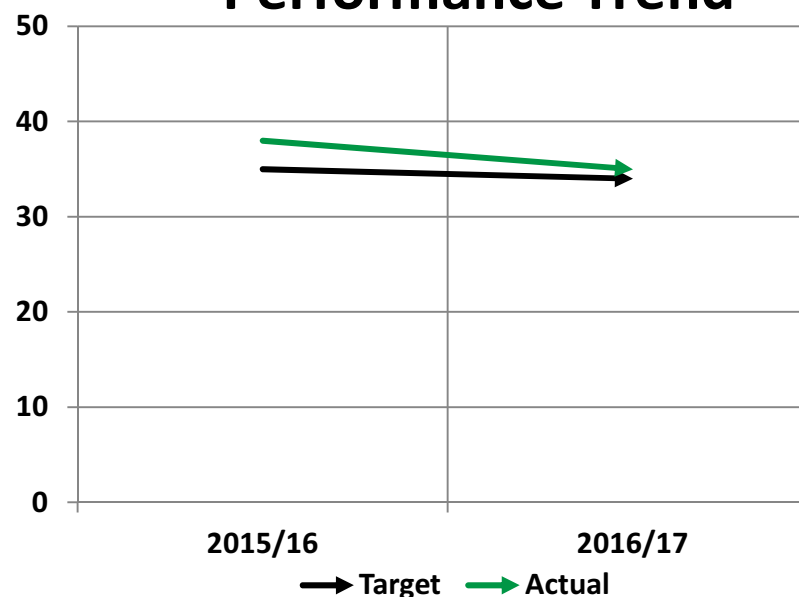
Performance Indicator – 12

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

Q3



Performance Trend



Service Comments

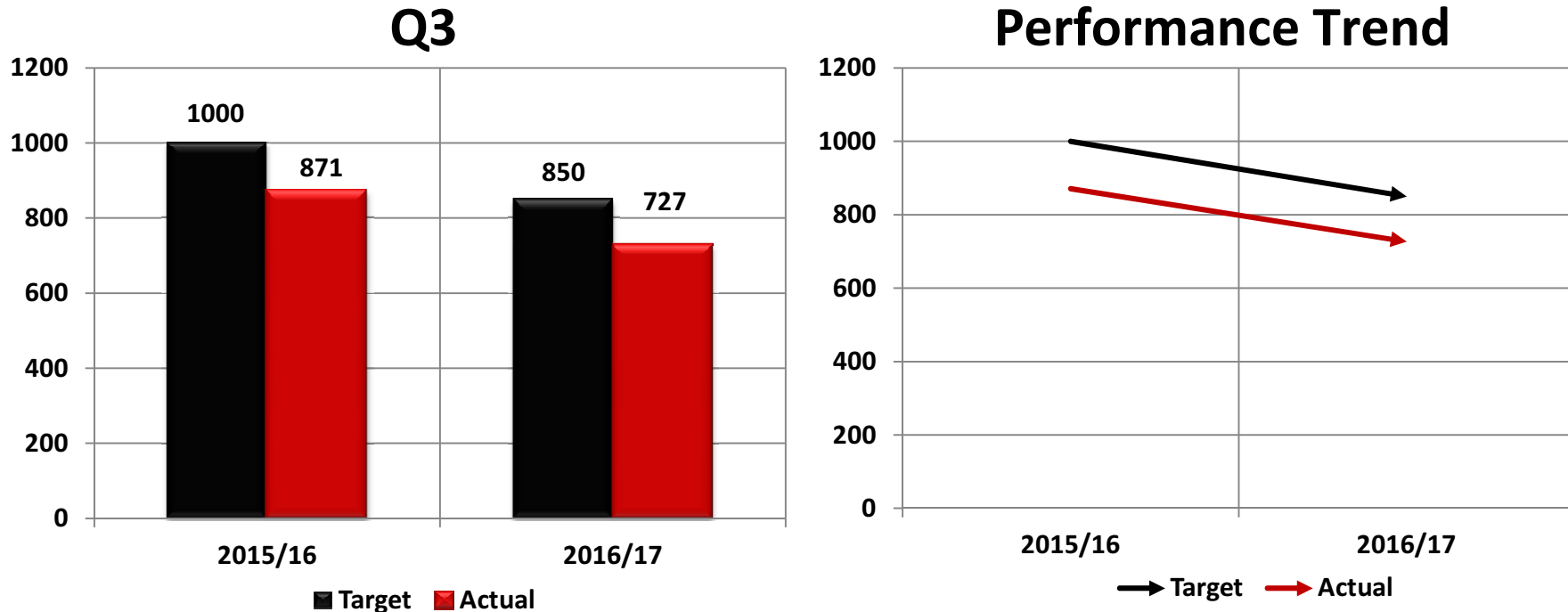
We are just above the stated target for Quarter 3. This is a good outturn given the staffing challenges we have experienced within this service over 2016-17.

All events advertised were successfully delivered in this quarter, noting that the usually popular Halloween event attracted less visitors this year due to it falling outside of half term week and on a Monday school night.

There has been a continued loss of visitors through the Study Room being out of action, which means autumn and winter activities have had to be held outside under the garden marquees.

Performance Indicator – 13

School group visits and use of museums and galleries



Service Comments

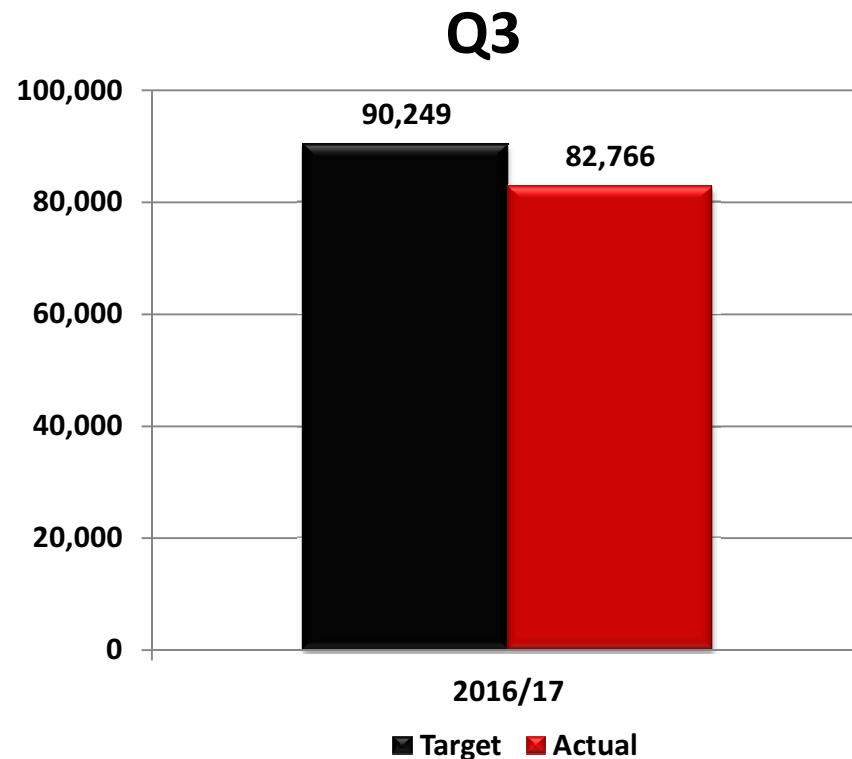
We have felt the impact of the cooler autumn weather, and no facilities to offer schools other than the outside marquees for break times and for some parts of the taught sessions, due to the size of visiting classes.

The Education Officer has had to use the galleries and has sometimes had to turn larger school groups away because we cannot accommodate them indoors.

From January 2017, and with revised control measures in place, we have brought the Study Room back into use for school sessions which will hopefully lead to an upturn in school visits. But we will have to encourage some who have gone elsewhere to return. Science Week bookings for March 2017 are very good and this should bring in quite a few local schools for these free sessions.

Performance Indicator – 60

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



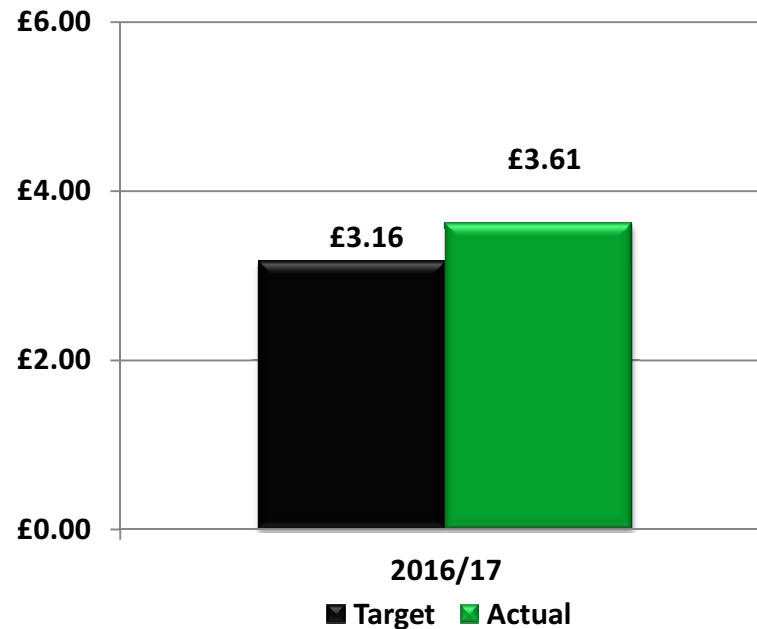
Service Comments

The target represents actual tickets sold for each quarter. The strongest growth has been cinema ticket sales in this quarter, with other services largely holding their own. A mild October did not draw as many people into the building as expected during half term week, which explains the outturn reported here. It also does not include pantomime sales which accounted for over 9,000 tickets sold for its run over December and into early January.

Performance Indicator – 61

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

Q3



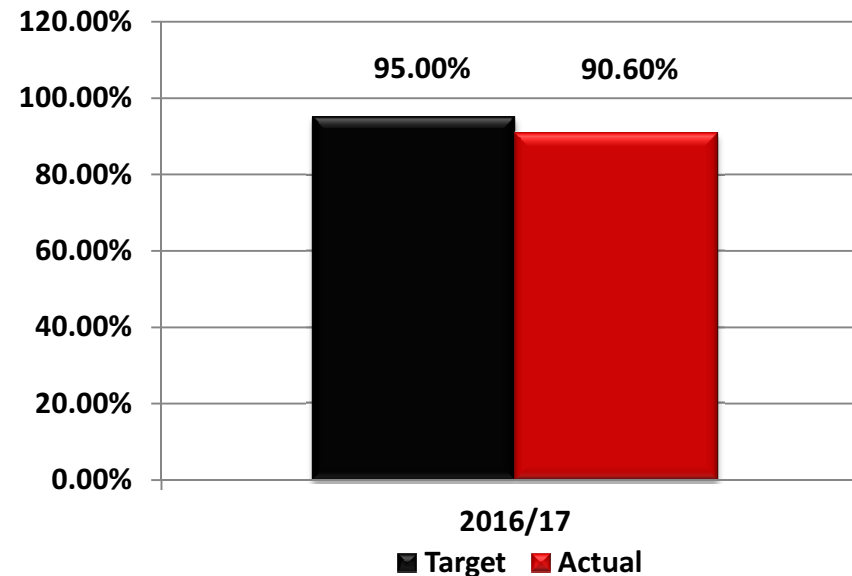
Service Comments

This increase in the average transaction value for all food and beverage sales using a Zebra card is reflective of the overall growth of the business over 2016-17 to date. It increased again over Quarter 3, and staff are encouraged to up-sell wherever possible.

Performance Indicator – 62

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

Q3



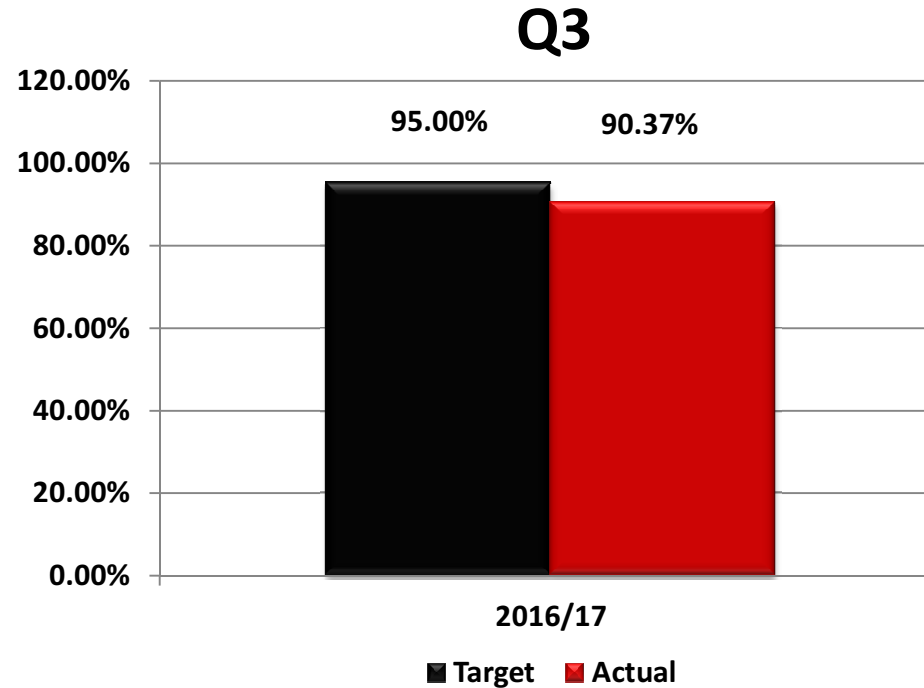
Service Comments

The introduction of an improved menu offering and session parties in Roller City and Soft Play City, along with great value cinema prices, has helped this PI through this last quarter but overall value for money satisfaction dipped from its very high quarterly target.

Customers are telling us that Event Cinema is costly at up to £20 per ticket, even though they recognise prices are influenced by the content provider. In Roller City some customers have told us the food for sale is priced too highly, so we are in the process of reviewing this.

Performance Indicator – 63

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



Service Comments

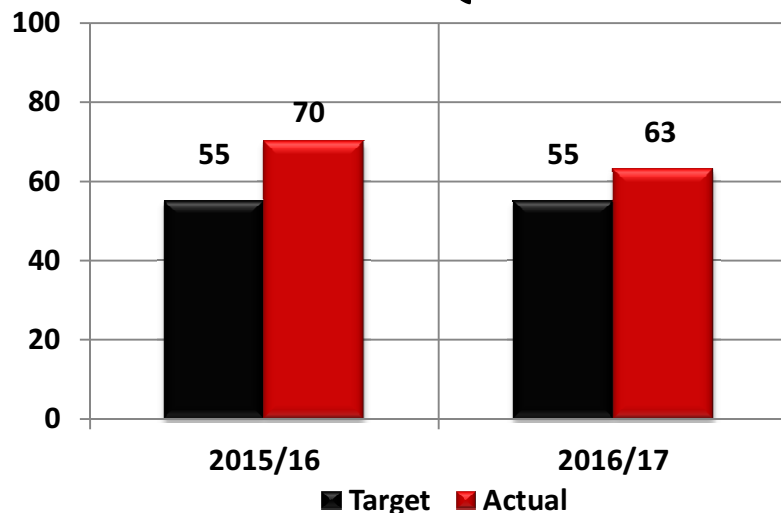
The introduction of an improved menu offering and session parties in Roller City and Soft Play City, along with great value cinema prices, has helped this PI through this last quarter but overall satisfaction has dipped from its very high quarterly target.

We found that customers were generally very satisfied with our services, with the exception of some of the private party hosting by our front of house team, which has now been reviewed and changed to address the concerns raised.

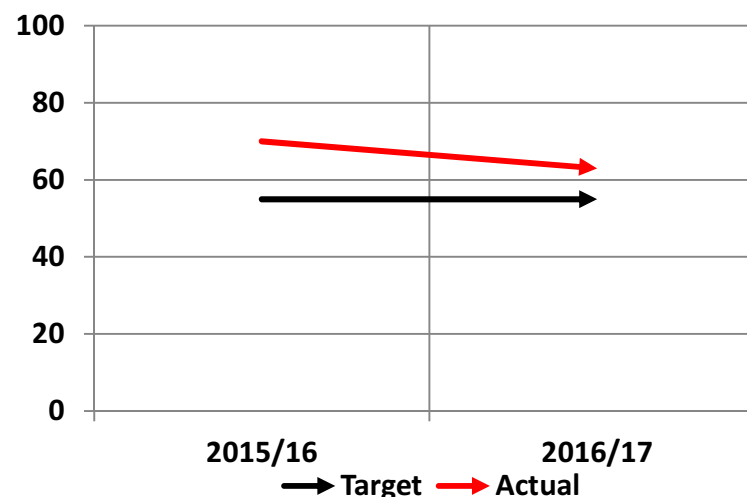
Performance Indicator – 35

Maximum number of households living in temporary accommodation in the borough

Q3



Performance Trend



Service Comments

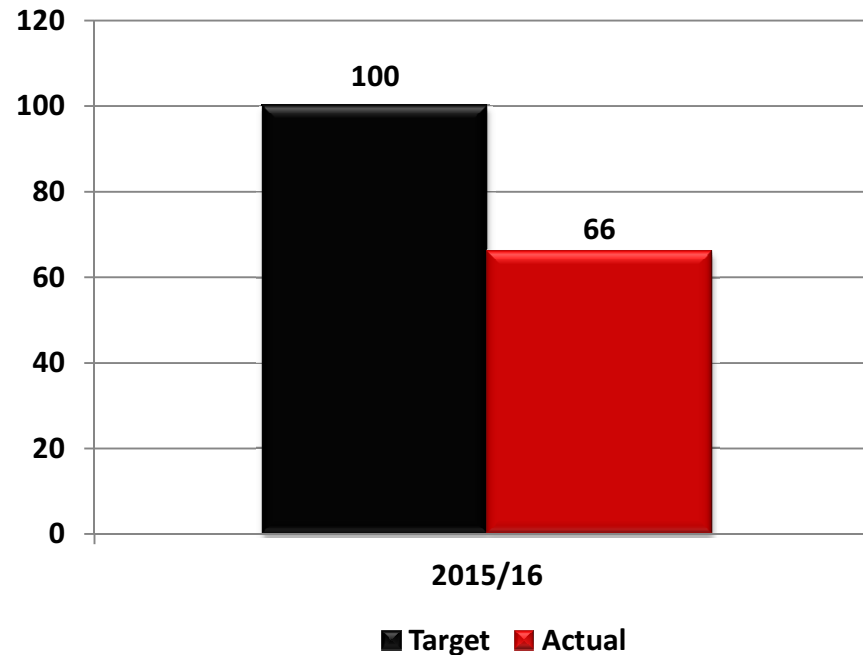
In the last quarter we have seen a decrease in the number of households approaching as homeless. This decline is fairly typical for this time of year and we do expect to see an increase in the following quarter. In December 2016 there were a total of 49 approaches to the Advice Team of which 12 were referred to the Options Officers for a homelessness decision. This was considerably lower than 111 to the Advice Team and 22 to the Options Officers in November 2016. There have been several intentional homeless cases that required lengthier periods of investigation before a decision could be made. This impacts on the length of time that people stay in Temporary Accommodation and, as such, numbers in TA remain high.

Our priority in addressing this area of performance is to make available more move-on accommodation, both into the social and private rented sectors. In addition to speeding-up void turnaround times for council homes. We also hope to make progress with the Social Lettings Agency – put on hold during the review of the Trust.

Performance Indicator – 36

The number of Decent Homes Assessments undertaken in the Private Sector

Q3

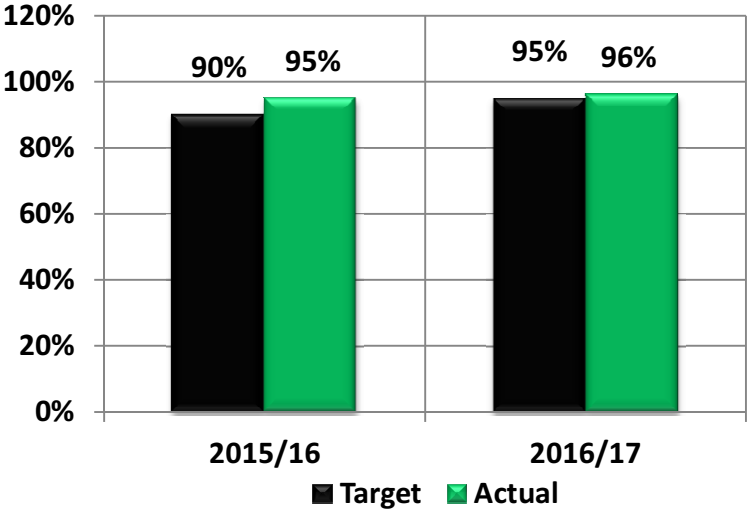


Service Comments

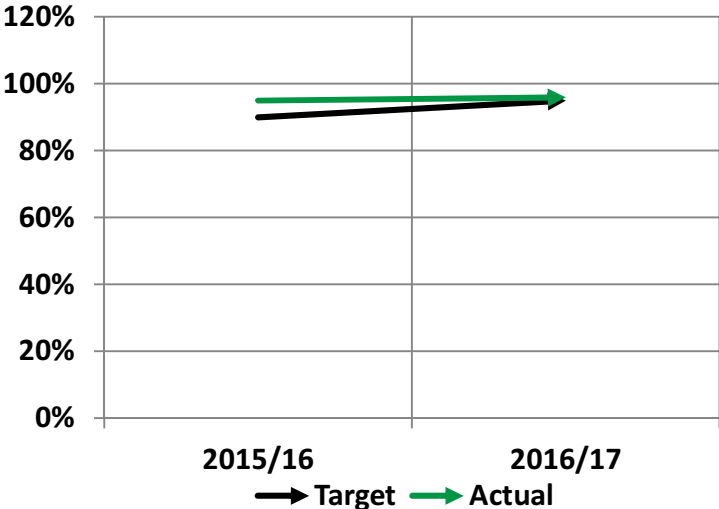
Although the target for this quarter has not been met the team is on track pro-rata to meet the target of 400 for the year so this is a timing issue. There are often a lower number of inspections during this quarter due to the Christmas break, but we also staff involved in a major prosecution which diverts resources for a period.

Performance Indicator – 37
The percentage of residents who feel safe in their neighbourhoods
during the day

Q3



Performance Trend

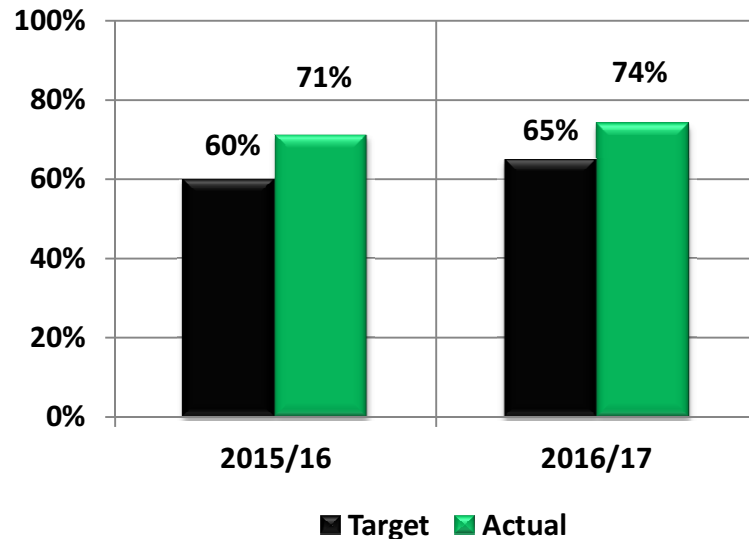


Service Comments

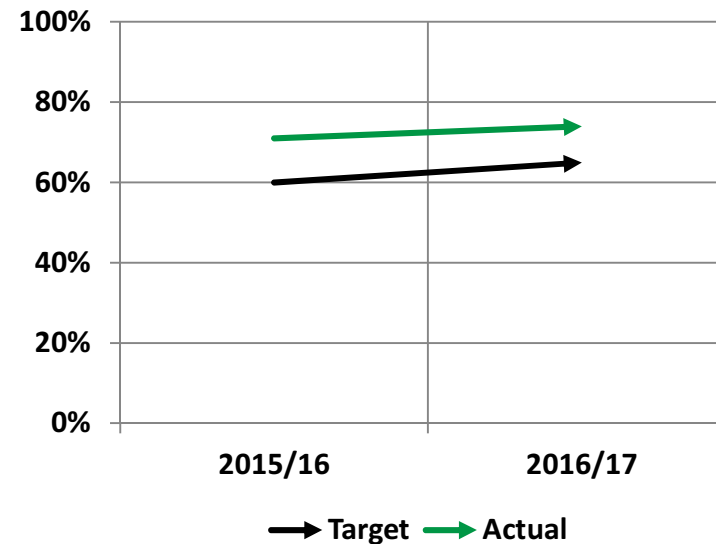
It is pleasing to note that the targets are being met and that the majority of residents feel safe both during daylight and after dark.

Performance Indicator – 38 The percentage of residents who feel safe in their neighbourhoods after dark

Q2



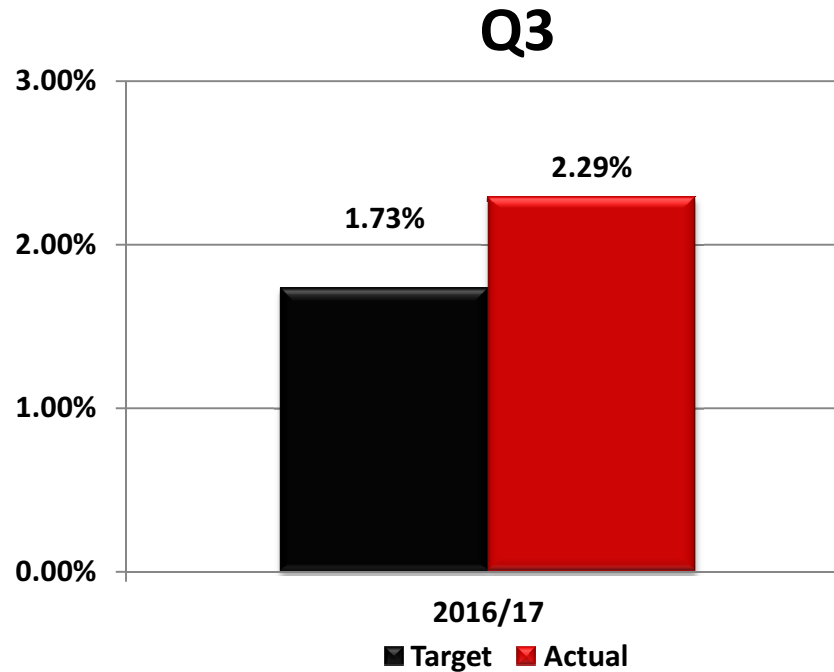
Performance Trend



Service Comments

It is pleasing to note that the targets are being met and that the majority of residents feel safe both during daylight and after dark.

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



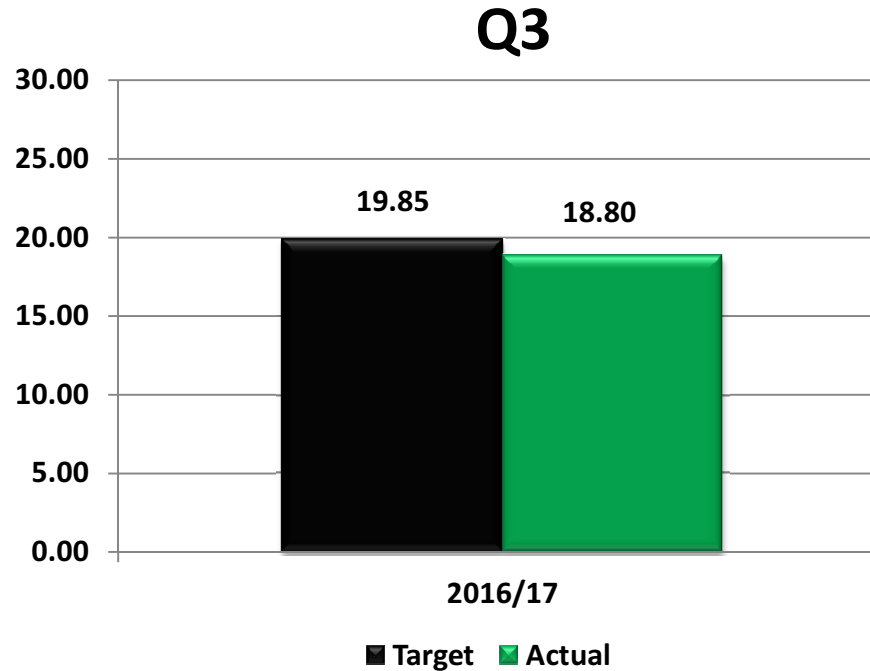
Service Comments

The trend for Quarter 3 performance reports arrears at their highest percentage for the financial year and this is reflected again for the current year with performance at 2.29% for December. There has been a steady monthly increase from April to date, with an anticipated gradual reduction over the final months in quarter 4. A number of factors have influenced the current performance levels, mainly the monthly / fortnightly cycle for direct debit payments and the seasonal impact of the Christmas period.

That said, it is reassuring that performance for the current period when compared to the previous year is positive with a 0.35% positive variance compared to December 2015. We expect to see a sharp reduction in the total arrears outstanding at the end of the current financial year.

Performance Indicator – 47

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



Service Comments

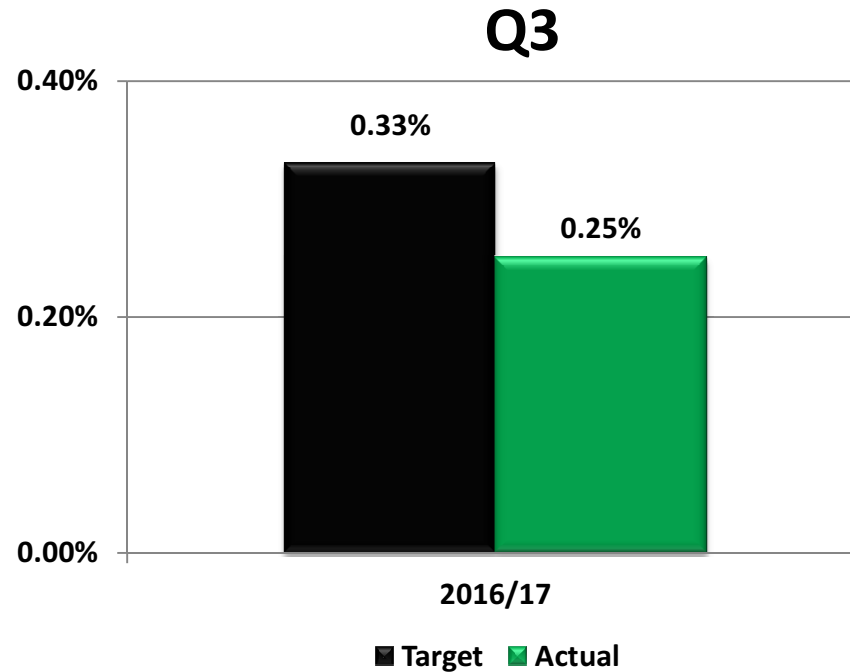
Quarter 3 has seen a very slight reduction in the average turnaround time to 18.8 days. The 12 month moving average has remained fairly constant at the 18 day level.

We do expect the turnaround times for January to increase slightly as a result of the Christmas and New Year holiday period but this should only have a marginal impact on the average for Quarter 4.

We are very confident that the target for this performance area will be met again at year end.

Performance Indicator – 48

The percentage of council housing stock vacant due to standard voids



Service Comments

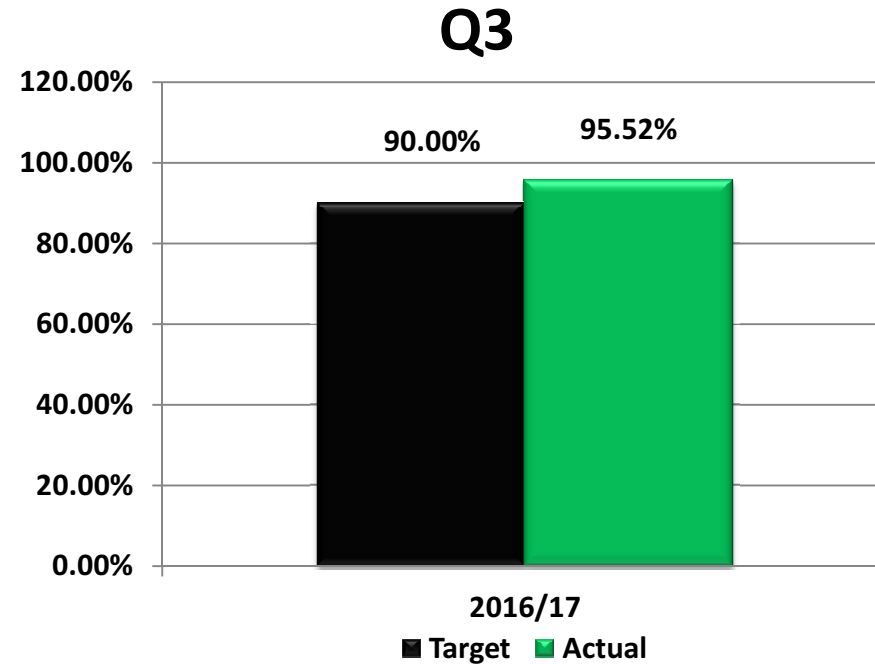
At the end of December 2016 we had 22 standard void properties showing as vacant. Six of these were under offer.

The demand for rented accommodation is strong in our area so it is right that the target for this performance indicator is challenging. We work closely with our contractors and meet weekly to review the position of each vacant property. Our joint objective is to ensure we re-let homes as quickly as possible to the specified void standard.

We are confident that the end of year target will be met once again for this performance area.

Performance Indicator – 49

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

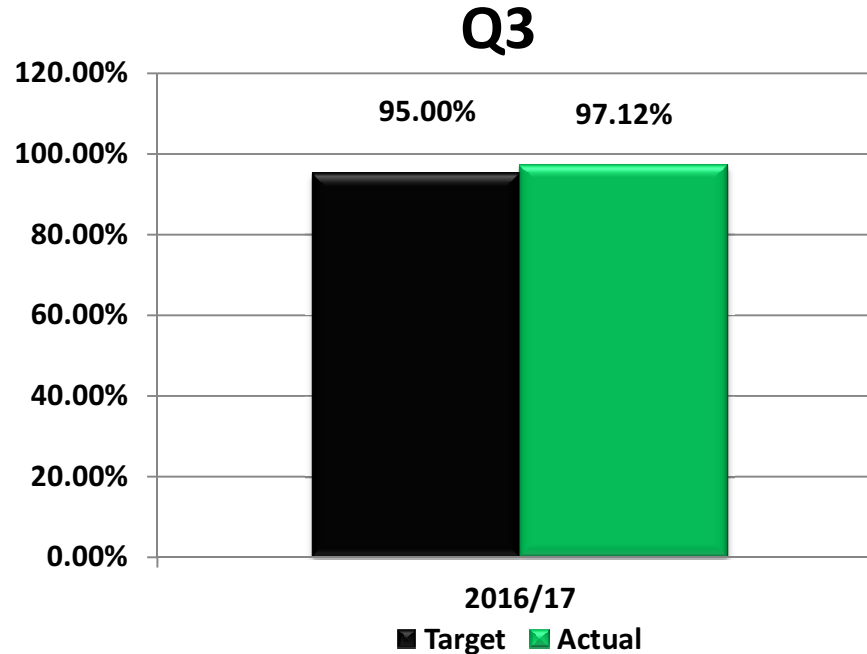


Service Comments

Continued accurate diagnosis, along with improved efficient planning of repair jobs by the Trust and Mears, has resulted in a slight increase of 0.44% for this indicator.

Performance Indicator – 50

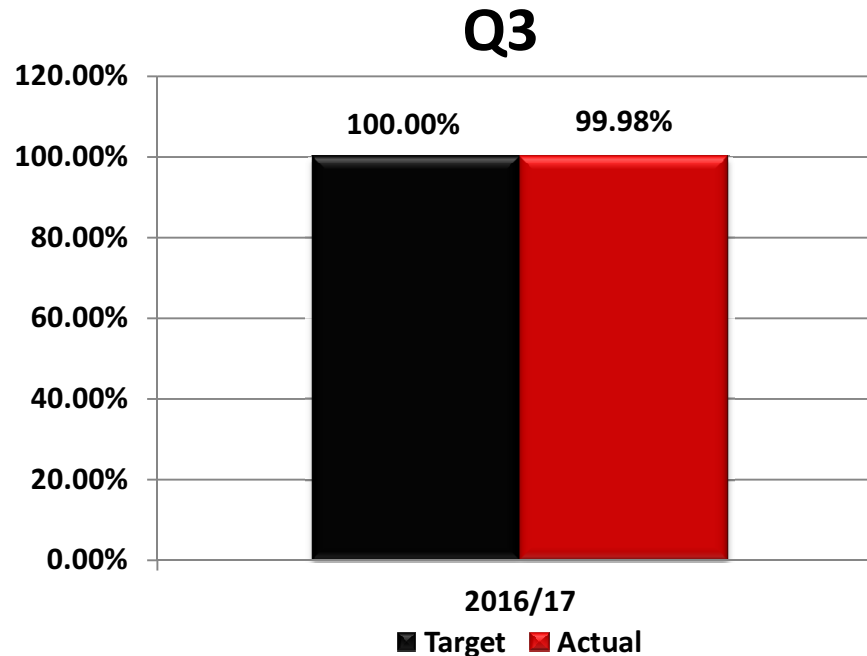
The percentage of housing repairs appointments made and kept



Service Comments

Quarter 3's performance shows a slight improvement on the previous quarter with 6,546 appointments being kept out of a total of 6,740. A contributing factor to this above-target performance is the continued collaborative working between the Trust's Repairs Team and Mears scheduler's team.

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

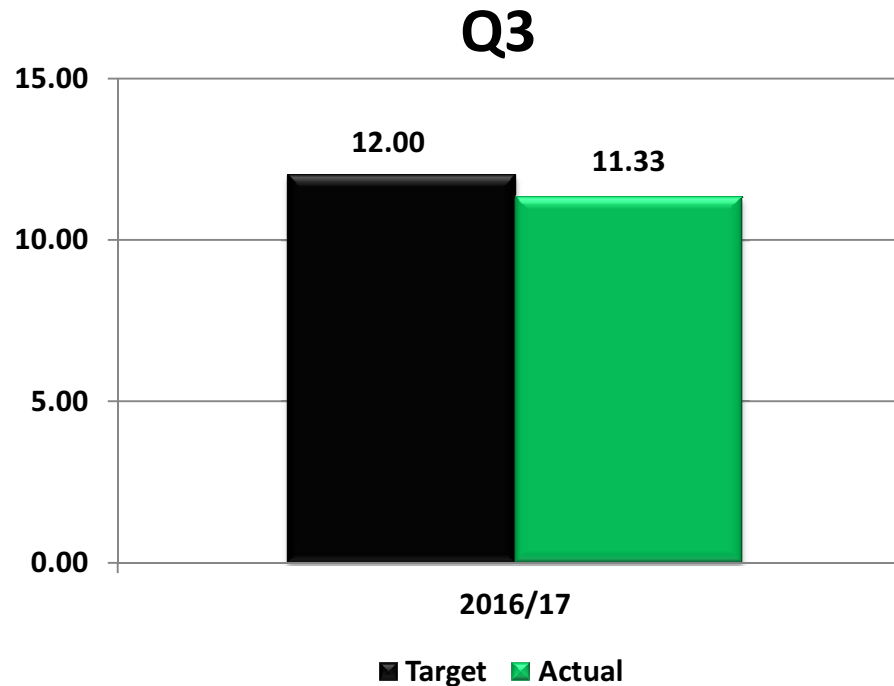


Service Comments

Gas compliancy fell by 0.02% at the close of Quarter 3 leaving us with 99.98% of our housing stock which contains gas with a valid gas certificate. TSG continue to follow the processes for gas safety inspections as outlined in the gas servicing process yet the complexity of the four of the five cases which were referred back to Housing 30 days prior to expiry required Legal proceedings to be pursued. In three of the cases Housing were made aware that the properties were vacated due to differing tenancy matters. Four of the outstanding cases had a compliant gas certificate issued by 9 January 2017. One of the properties remains overdue as it is currently a potential abandonment case where an injunction shall be pursued if there is no response from Housing Management contact.

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

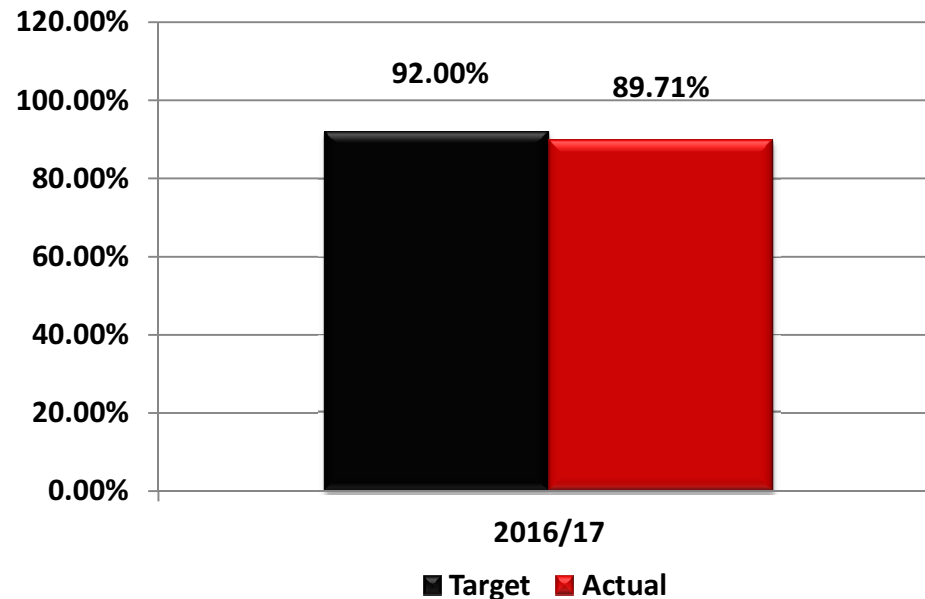
A total of 308 emergency alarm calls from residents were responded to by the mobile warden service within the Quarter 3 period, bringing the year to date total to 923. The average year to date performance, at 11.33 minutes, is within the expected target of 12.00 minutes. The performance for Quarter 2 was 11.30 minutes.

We are currently exploring the feasibility of widening service to more vulnerable residents, with a view to generating more income for the council.

Performance Indicator – 55

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

Q3



Service Comments

In Quarter 3 we received 457 survey responses and, of those, 410 reported being satisfied with the repairs service which equates to an overall percentage of 89.71%. This is a slight drop of 0.13% on Quarter 2 and action is being taken by Mears to address this.

As advised in our last report, analysis has been carried out on Quarter 2's performance which had dropped by 3.06% from Quarter 1, and this showed the majority of feedback related to the length of time to complete jobs rather than issues with a particular trade.

In October 2016 an early warning notice was issued to Mears regarding the repairs service, and an action plan is currently being provided by Mears to address performance issues.