



SOSC Performance Indicators

Quarter 4

January - March 2017

Paul Underwood

Head of Policy & Culture

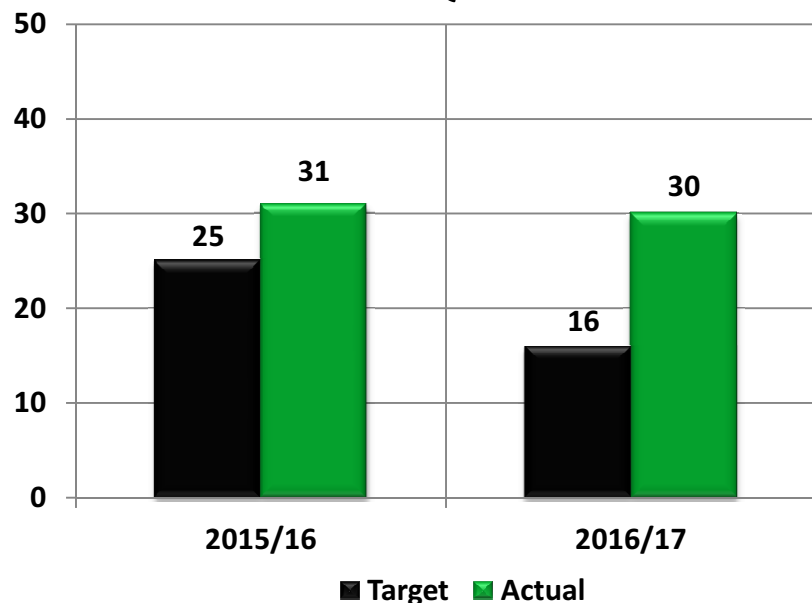
01707 357220 / p.underwood@welhat.gov.uk



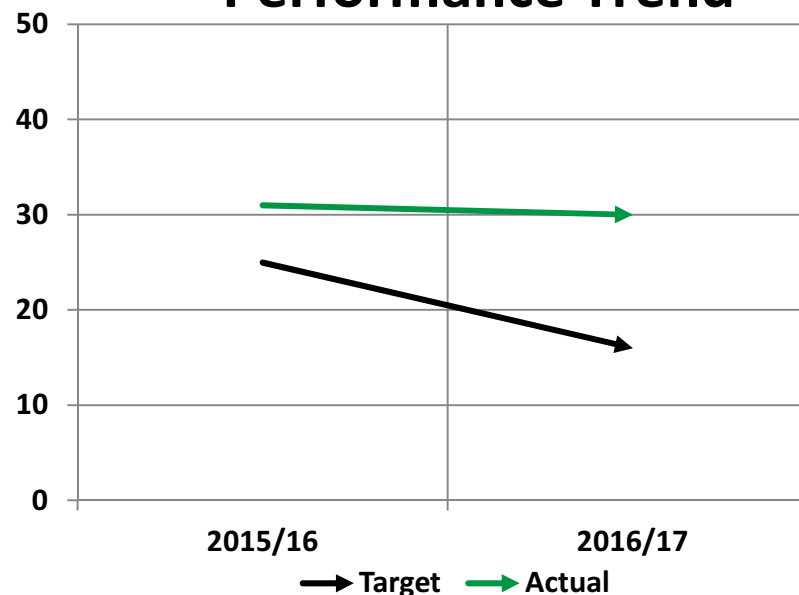
**WELWYN
HATFIELD**

Performance Indicator – 12 Visits to and use of local museums and galleries, in person (per 1,000 population)

Q4



Performance Trend



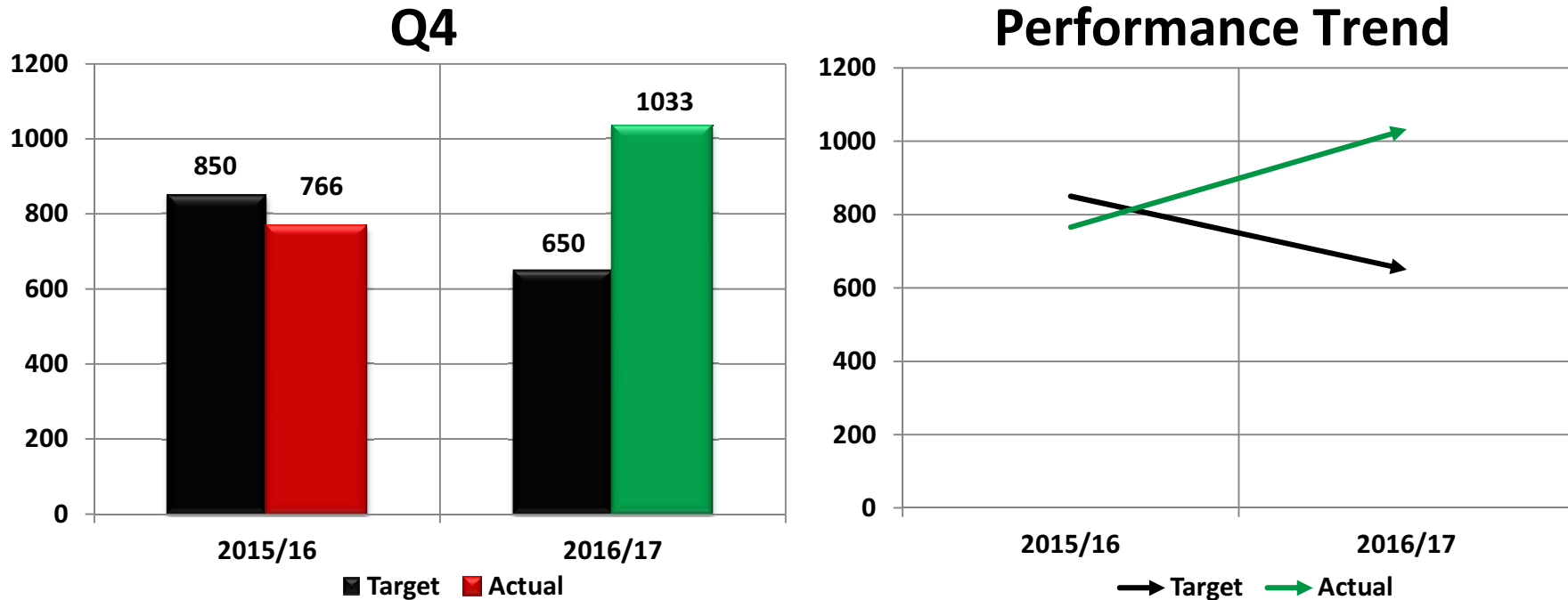
Service Comments

Quarter 4 shows the total number of visitors is 14 above the target per 1,000 population for this period. This is heartening given the staffing challenges that we have experienced over 2016-17 at Curator and Administrator level. Our annual target of 154 per 1,000 population has been exceeded due to the impact of our special event days at weekends. Vintage Day in July 2016 attracted a record number for any event we have held on the Mill Green site at almost 800 people.

All advertised events and activities over 2016-17 were successfully delivered and, despite a lower level of advertising in this quarter due to staffing issues, our customers clearly have our regular events and children's activities noted in their calendars. This past winter was mild in comparison to previous years, and the whole year relatively dry if not as sunny as earlier ones. This does impact on our visitor numbers and helps us to exceed our performance targets.

Performance Indicator – 13

School group visits and use of museums and galleries



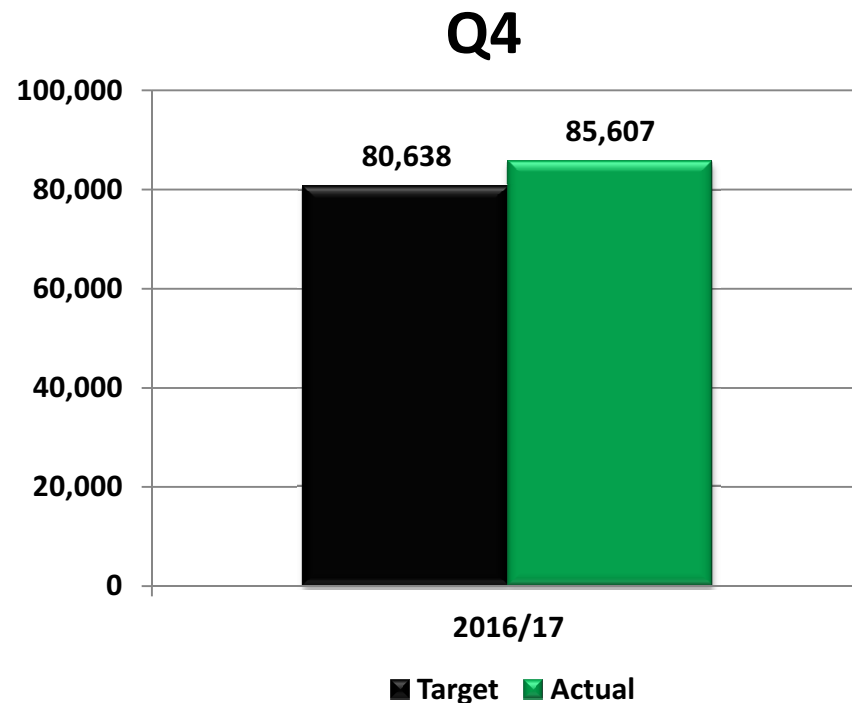
Service Comments

In January 2017, with new control measures in place, we brought the Mill Green Study Room back into use for school visits. This has enabled larger school groups to visit in this quarter and this has made a huge difference to us. The annual target of 2,500 visitors has been exceeded by a total of 228 children.

Helped by the inclusion of free school visits during March's Science Week, our last quarter has more than made up for the missed targets in earlier quarters. We are seeing an increase in the number of combined Roman visit sessions which is a firm favourite with local teachers. We are also seeing if we can complement visits to the Verulamium site in St Albans in 2017-18, which is being encouraged by the County's Museum Development Officer.

Performance Indicator – 60

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



Service Comments

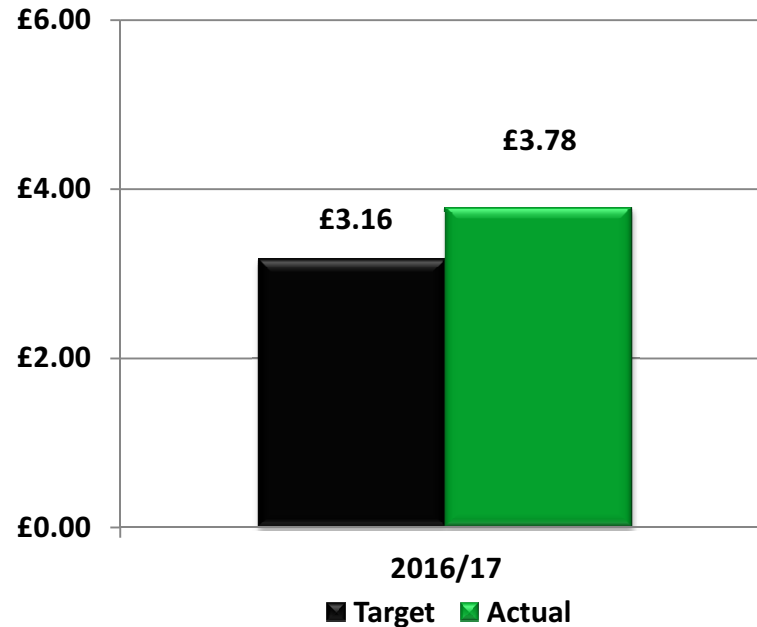
Like in previous quarters Garden City Cinema recorded the strongest growth in ticket sales. Soft Play City continues to perform well and Event Cinema, which is the live transmission of shows from elsewhere, also attracts a loyal local audience for most productions.

Quarter 4 saw the largest number of visitors to all business areas over 2016-17, mainly due to a relatively strong film offer and colder weather through January and February which drew more people in. A reduction in live theatre numbers is attributable to a general reduction in theatrical productions hosted on site, as they are generally not profitable to do because of the size of the auditorium.

Performance Indicator – 61

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

Q4



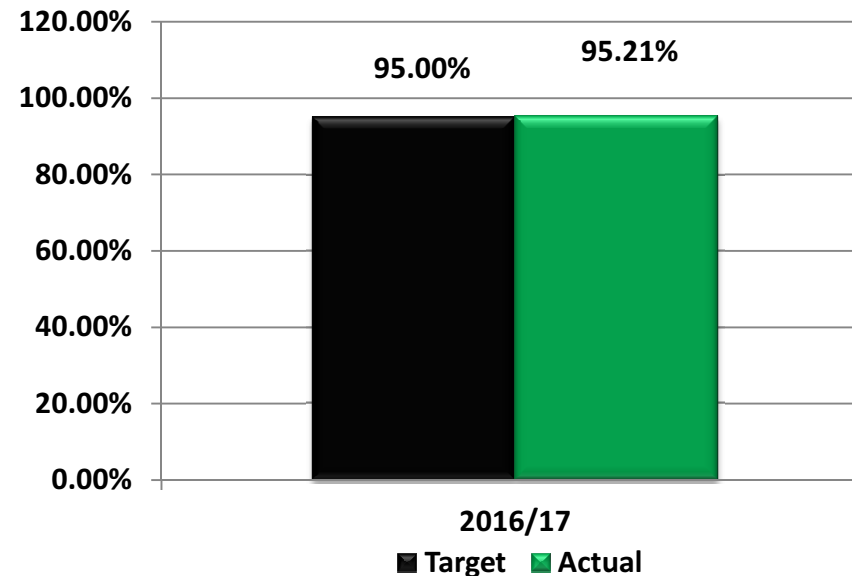
Service Comments

During Quarter 4 Humphrey's Café menu was streamlined with fewer items which are quicker to make and serve. The layout of the till screens was also changed to give prominence to our bestsellers. Capacity issues linked to the size of the kitchen area can still persist over busy lunchtime periods although incidences of longer waits at peak demand times (e.g. more than 20 minutes) are steadily reducing.

Performance Indicator – 62

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

Q4

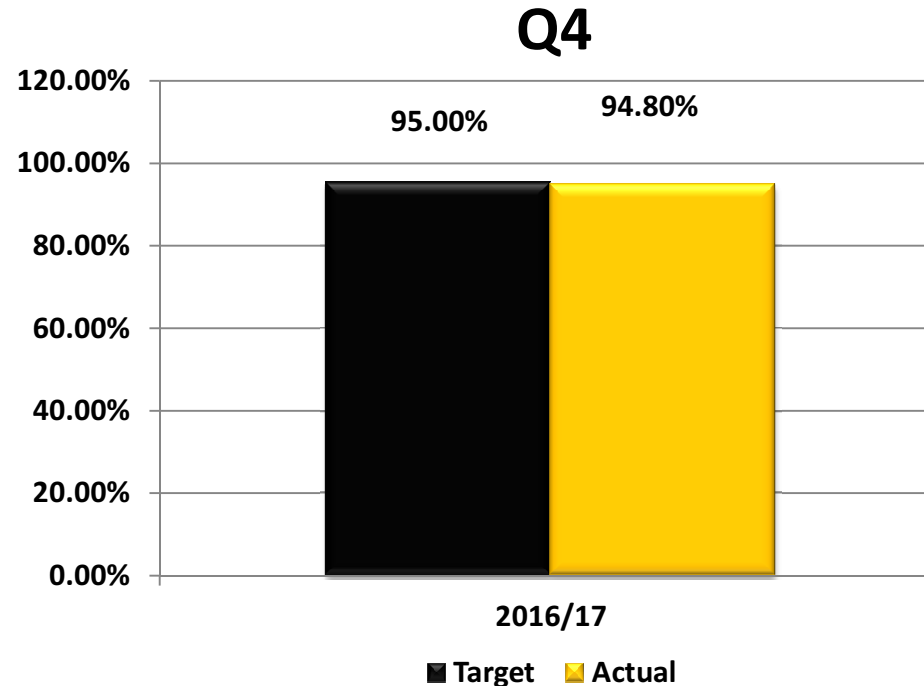


Service Comments

The value for money score improved over Quarter 4 after dipping for the first time in Quarter 3. The food offer in Roller City, particularly for party hires, has improved in this quarter and some affordability issues raised by customers have been resolved by streamlining the menu. Work to improve the private party offer in Soft Play City remains ongoing. Its layout makes it difficult to create a private party area if its being held in a public session. Customers clearly prefer exclusive use of this facility but this comes at a higher cost to them.

Performance Indicator – 63

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



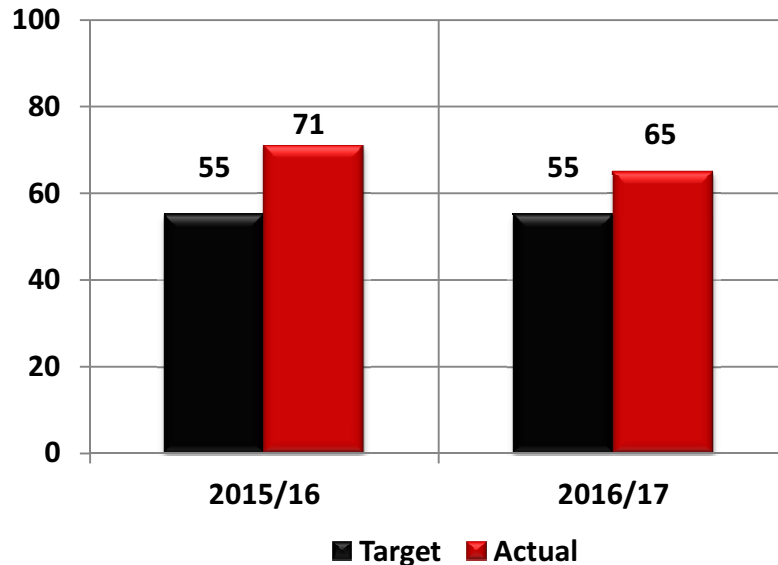
Service Comments

Food orders which were slower to complete than anticipated at peak times remains a source of dissatisfaction among some customers. We also prohibit the use of candles and sparklers on fire safety grounds, which can also impact on satisfaction levels. The service for interval drinks during live Event Cinema performances also attracts some criticism. Even with pre-orders its very difficult for up to 300 people to get a drink or snack on demand in a live break which may only be 15-20 minutes long before the performance restarts.

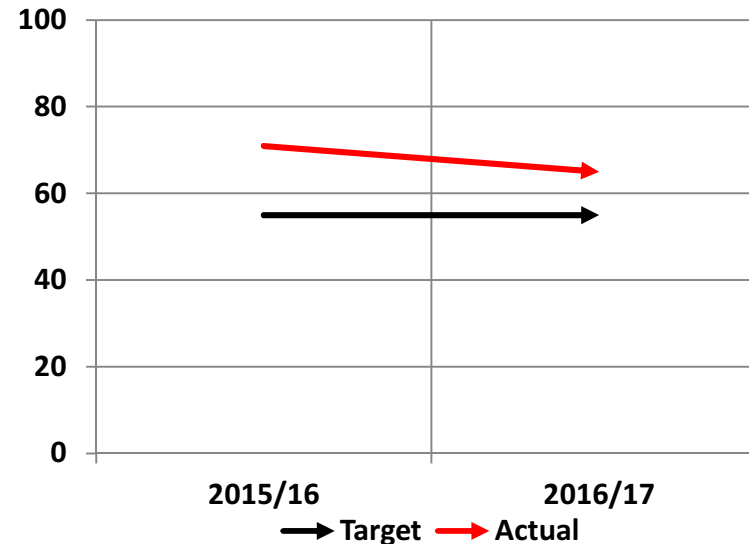
Performance Indicator – 35

Maximum number of households living in temporary accommodation in the borough

Q4



Performance Trend



Service Comments

In the last quarter period we have seen an increase of 51 households approaching as homeless compared to last quarter. However, this increase is not consistent with this time last year, when we had far more approaches during the same quarter.

We had a total of 309 approaches to the Advice Team, of which 79 were referred to the Options Officers for a homelessness decision. Compared to last quarter with 258 to the Advice Team and 60 to the Options Officers.

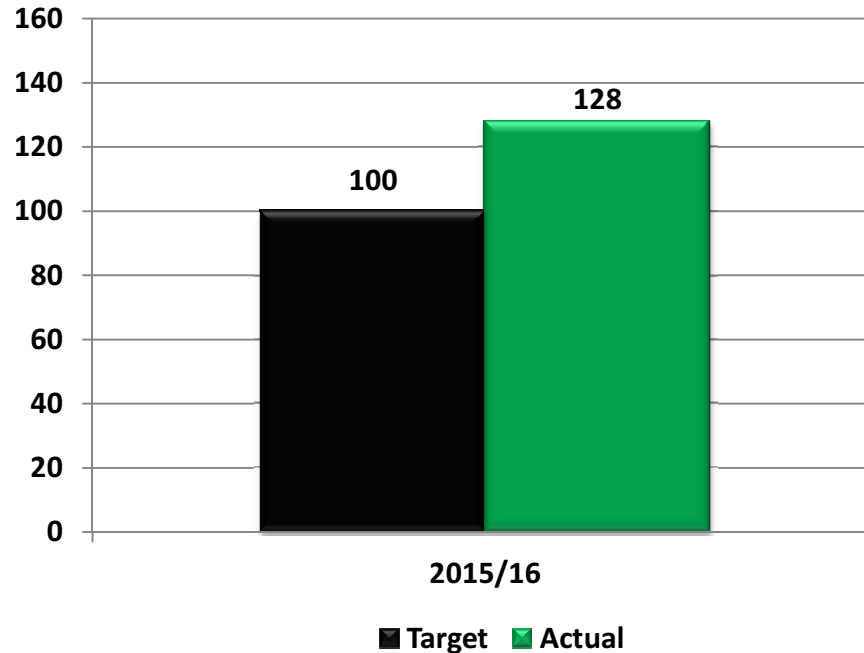
The numbers in temporary accommodation remain consistent with currently 65 households, Although the last week of the quarter saw 6 cases enter, unusually high for one week.

The referrals are consistent with loss of private rented accommodation and an increase in single people with medical needs.

Performance Indicator – 36

The number of Decent Homes Assessments undertaken in the Private Sector

Q4

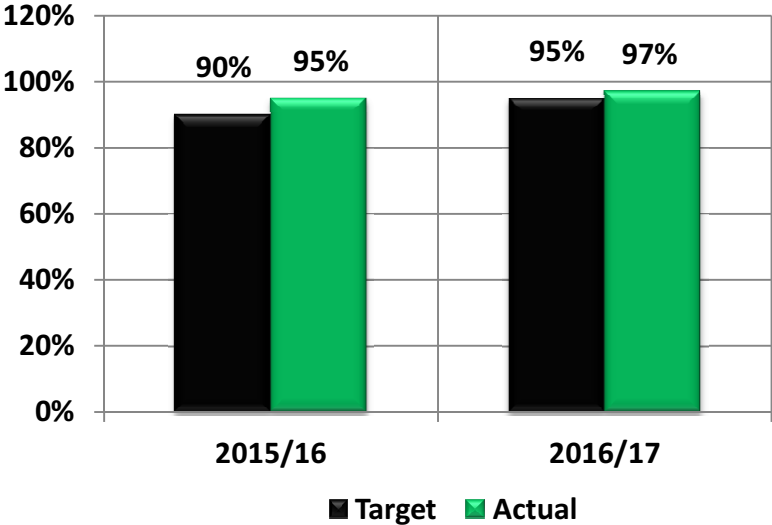


Service Comments

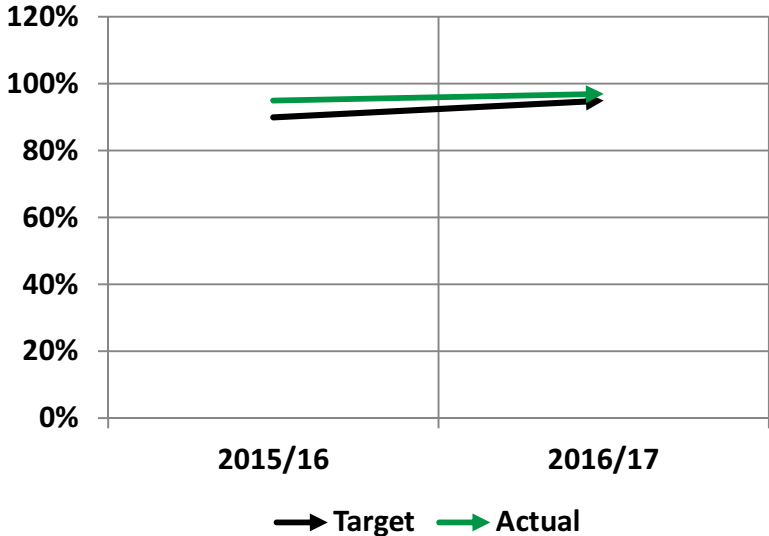
The target for assessments undertaken in the year has been achieved. Next year's target has been increased by 50 for the year, which is a realistic target.

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

Q4



Performance Trend

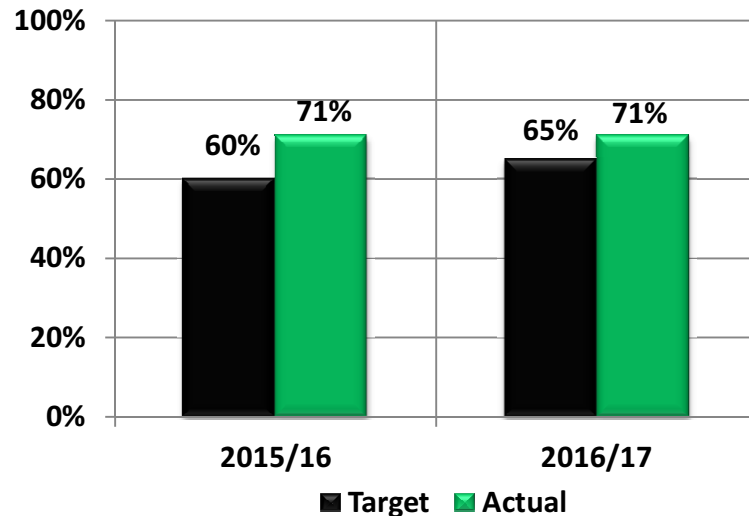


Service Comments

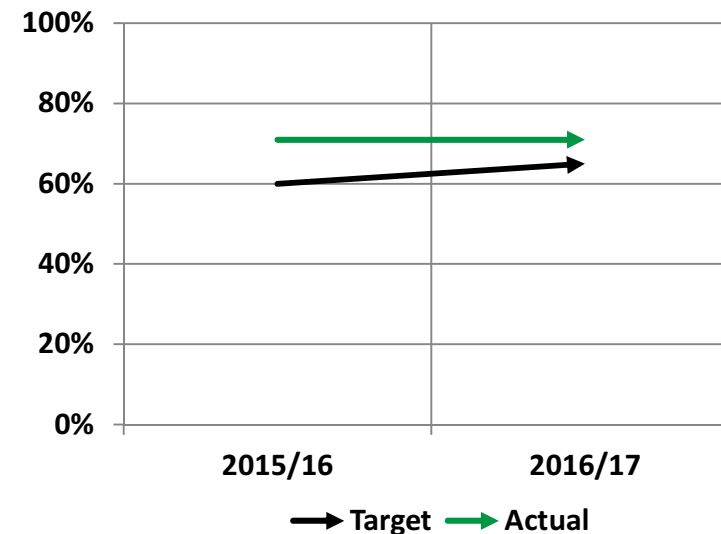
It is very pleasing to see that the vast majority of our residents feel safe in their neighbourhoods during the day.

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

Q4



Performance Trend

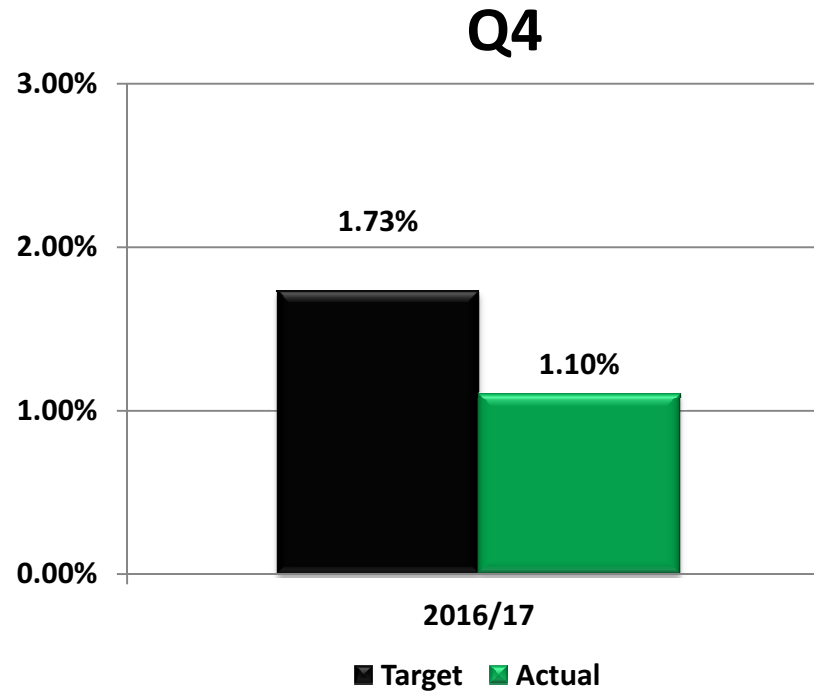


Service Comments

It is very pleasing to see that the majority of our residents feel safe after dark. The percentage of residents who feel safe has remained consistent with the same period last year and is comfortably above the target.

Performance Indicator – 46

Current council tenant arrears as a percentage of the annual rent debit



Service Comments

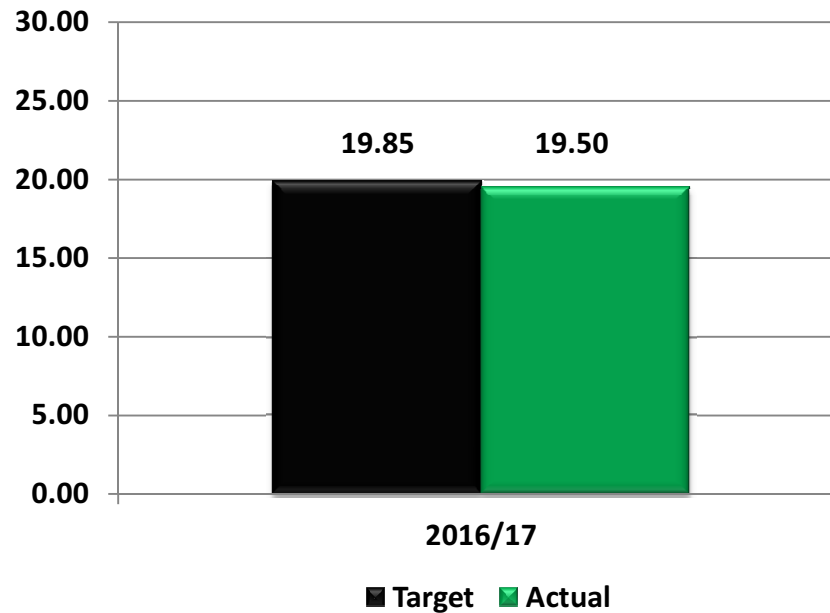
The year end outturn performance has reduced to 1.10%, well within the year end target.

Despite the ongoing challenges of welfare reforms, and the impact the 1% reduction has on the overall annual debit, performance has remained strong and puts the council in a strong position to mitigate the expected increase in arrears following the wider roll out of Universal Credit in December 2017.

Performance Indicator – 47

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

Q4



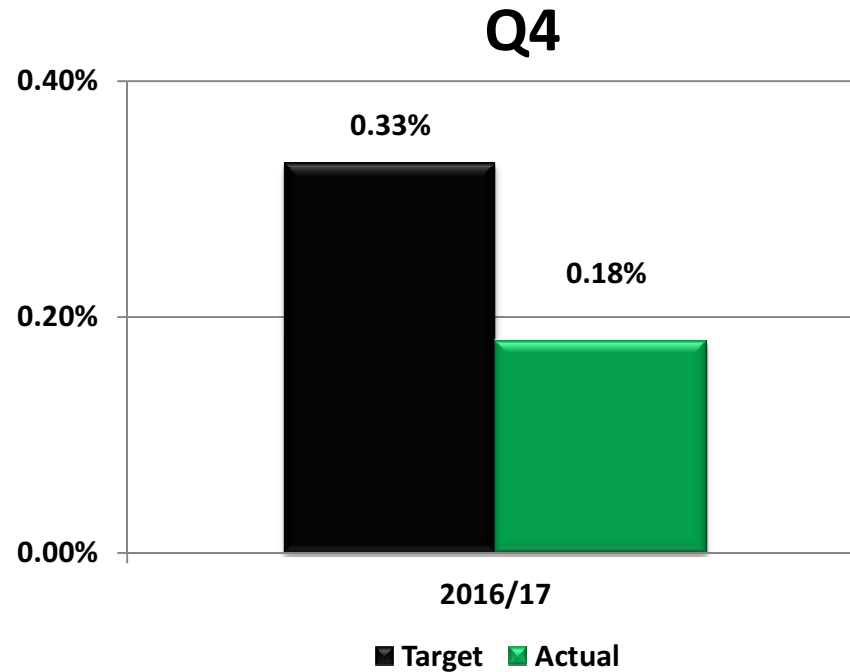
Service Comments

The year end outturn sees performance for average re-let days achieve the target at 19.50 days.

We have seen an average of 17 re-lets per month for 'standard voids' with 204 re-lets over the course of the year.

Performance Indicator – 48

The percentage of council housing stock vacant due to standard voids



Service Comments

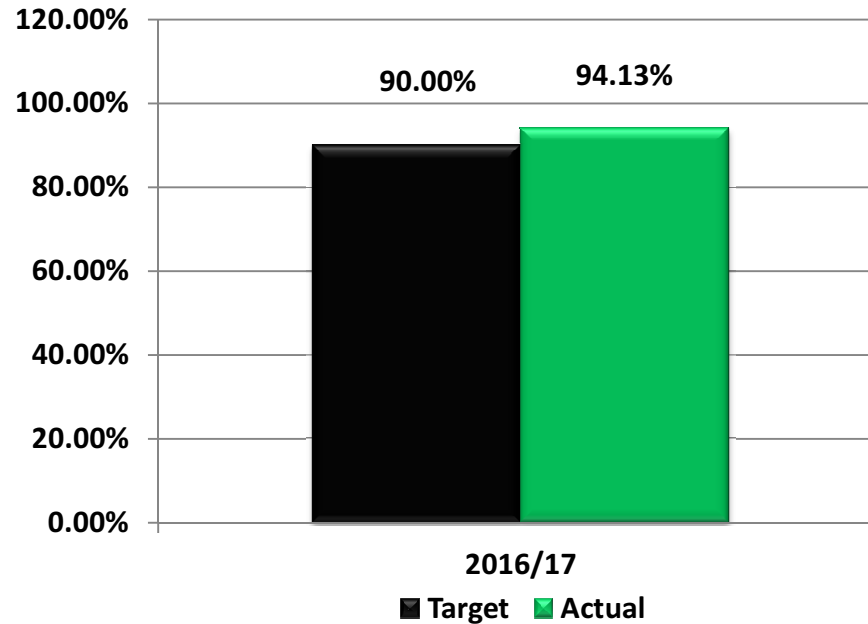
The year end outturn sees performance achieve the target at 0.18% of vacant units, with only 16 standard void properties at the end of March 2017.

Performance has steadily improved since Quarter two with current performance and number of empty properties at its lowest throughout the year.

Performance Indicator – 49

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

Q4



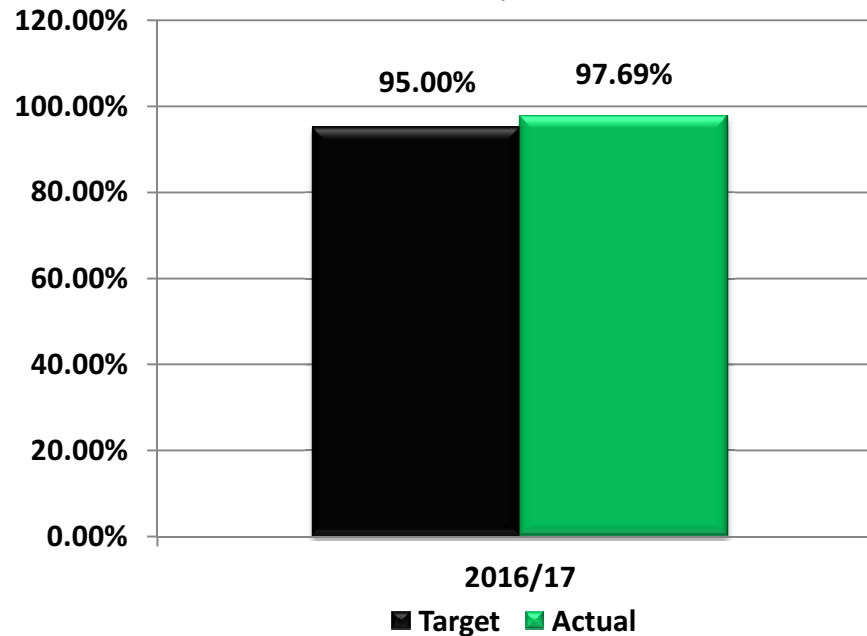
Service Comments

We continue to place emphasis on accurate diagnosis along with effective planning of the repair job so the operative has the correct time allocation and materials to complete the work in one visit.

Performance Indicator – 50

The percentage of housing repairs appointments made and kept

Q4

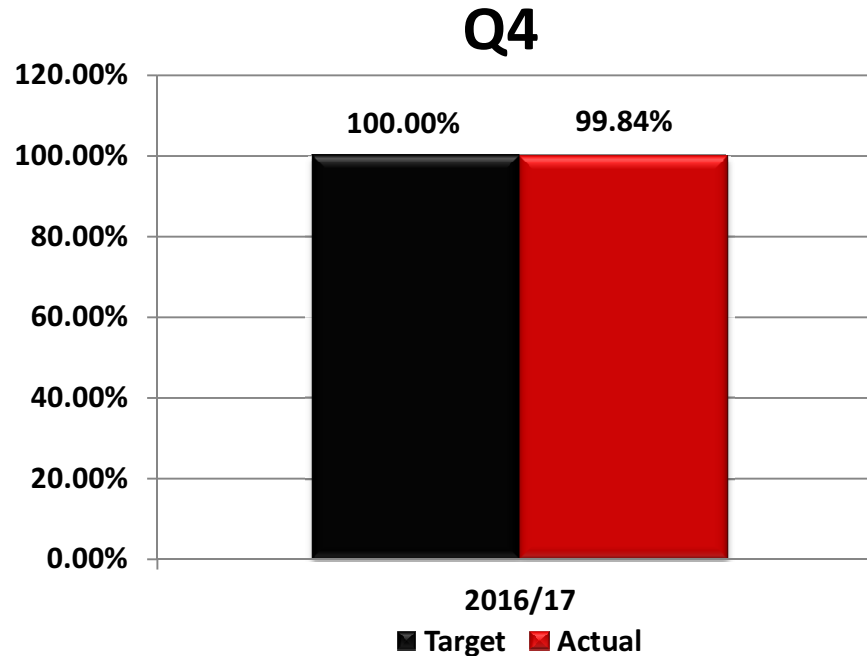


Service Comments

Performance for Quarter 4 shows a slight improvement on the previous quarter with 6,966 appointments being kept out of a total of 7,131.

Work scheduling by Mears together with good teamwork between the Partnership (Council Repairs Team and Mears) have supported this strong performance.

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

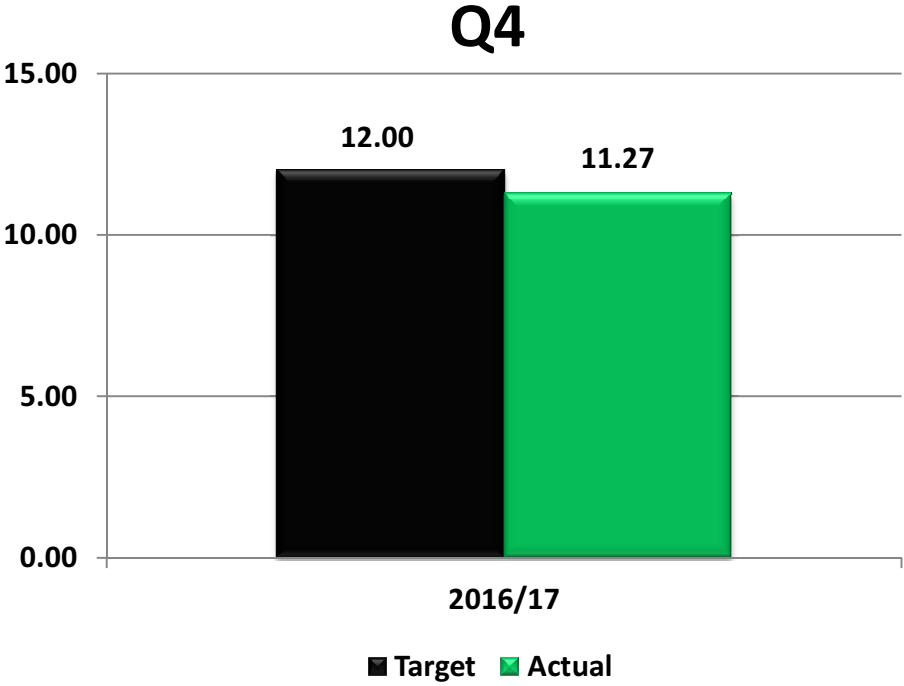


Service Comments

The mechanical and electrical team continue to monitor and report on TSG's performance for the properties overdue and due to expire in the coming 60 days. Where necessary court action is taken against tenants to gain access. The team is focusing heavily on the eight cases currently unresolved.

We are also working with TSG to ensure their annual programme of gas safety checks is set up to maximise compliancy.

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

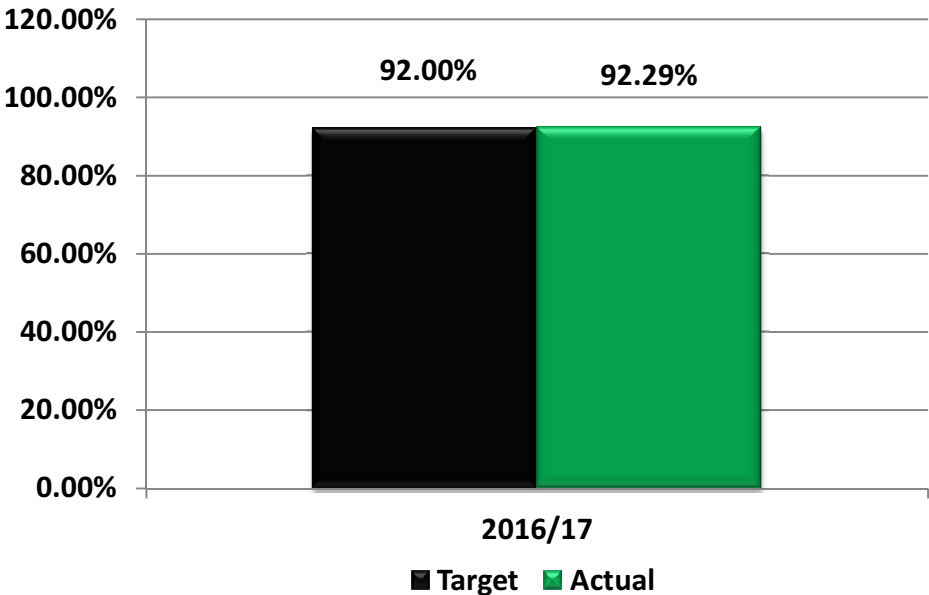
The year end outturn performance has delivered an average response time year to date of 11.27 minutes, 0.33 seconds under the target.

A total of 278 emergency alarm calls from residents were responded to by the mobile warden service within the quarter 4 period, bringing the year to date total to 1,201.

The performance for quarter 4 period was 11.07 minutes.

Performance Indicator – 55
The percentage of council tenants ‘satisfied’ overall with the housing responsive repairs service

Q4



Service Comments

We are pleased to report an improvement in this area. A total of 428 surveys were received in the quarter and, of those, 395 residents reported being satisfied with the repairs service they received with the most recent repair job carried out in their home. This equates to an overall percentage of 92.29%, an increase of 2.58% on Quarter 3.

Performance Indicators for 2017/18

No	Description	Target	Collection
8	The percentage of residents who 'feel safe' in their neighbourhoods during daylight	95%	Quarter
9	The percentage of residents who 'feel safe' in their neighbourhoods after dark	65%	Quarter
11	Visits in person to, and use of, local museums and galleries (per 1,000 population)	30 visits	Quarter
12	School group visits to, and use of, museums and galleries	2,500	Quarter
13	The total number of tickets sold across all businesses at CW Entertainment (excluding private party bookings)	60,000	Quarter
14	The percentage of customers 'satisfied' with value for money across all services offered by CW Entertainment	90.00%	Quarter
15	The percentage of customers 'satisfied' with all services and facilities offered by CW Entertainment	92.00%	Quarter
29	The maximum number of households living in temporary accommodation in the borough (where the council has a duty)	55	Quarter
30	The number of Decent Homes assessments undertaken in properties in the private sector	113	Quarter
31	The percentage of housing repairs where work was completed right first time	90%	Quarter
32	The percentage of housing repairs appointments made and kept	95%	Quarter
33	The percentage of council tenants 'satisfied' overall with the responsive repairs service provided (based on the last repair completed)	92.00%	Quarter

No	Description	Target	Collection
34	The percentage of council properties with a valid gas safety certificate	100%	Quarter
35	Current council tenant arrears as a percentage of the annual rent debit	1.60%	Quarter
36	The number of council tenant evictions due to rent arrears as a percentage of council rented stock managed	0.30%	Quarter
37	The average void property re-let time for standard council homes in days	18 days	Quarter
38	The average time for a mobile warden to attend an address in response to an Emergency Alarm call from the resident	12 mins	Quarter
39	The percentage of customers within the last 12 months 'satisfied' with the way their housing complaint was handled (Housing Operations)	80.00%	Quarter
40	The percentage of customers within the last 12 months 'satisfied' with the way their housing complaint was handled (Housing Property Services)	80.00%	Quarter
41	The percentage of customers within the last 12 months 'satisfied' with the way their housing complaint was handled (Community & Housing Strategy)	80.00%	Quarter
47	The level of non-decent council homes as a percentage of all council homes	0.00%	Annual
48	The total number of new affordable homes delivered by the council under the Affordable Housing Programme	60	Annual
52	The percentage of participant satisfaction with community events held in our town centres	80.00%	Annual
53	The percentage of businesses and organisations satisfaction who engage with community events held in our town centres	90.00%	Annual