



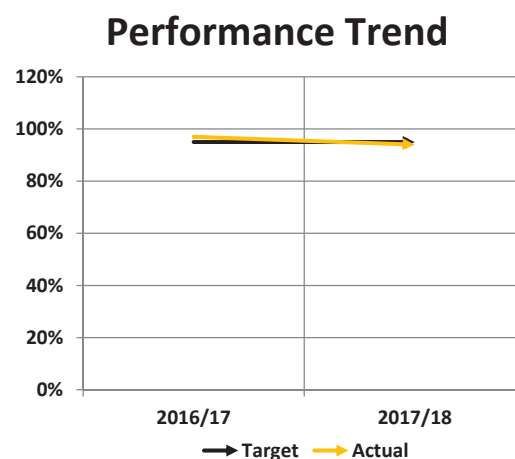
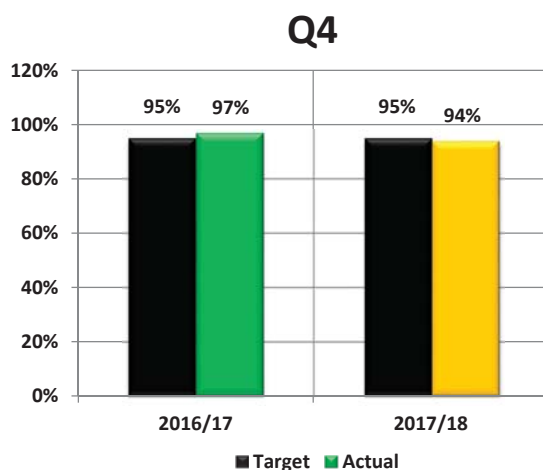
# SOSC Performance Indicators

## Quarter 4 and Annual 2017-18

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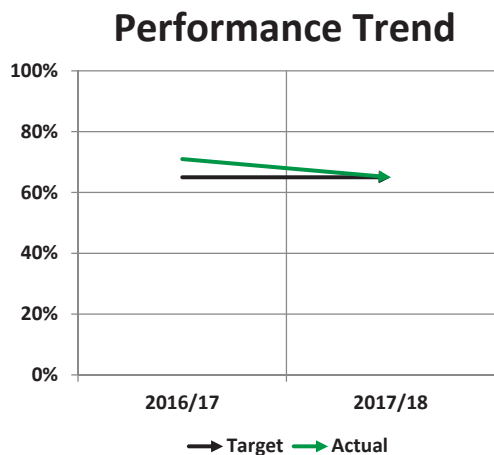
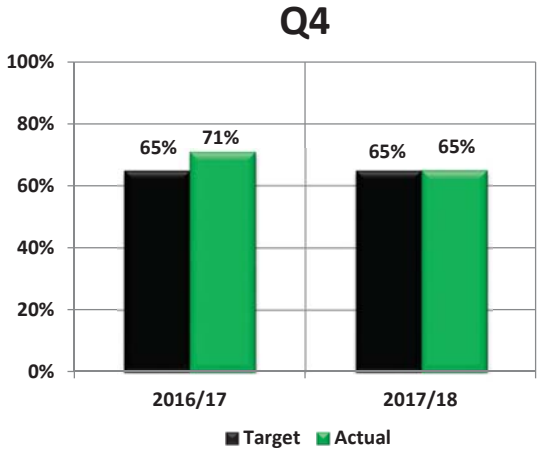
### Performance Indicator – 8 The percentage of residents who feel safe in their neighbourhoods *during the day*



#### Service Comments

Whilst it is only a small drop, it is disappointing that the number of residents who have said they feel safe during the day has slightly decreased and is below our target. There are many factors which may influence this indicator; the Community Safety Partnership continues to support many initiatives which provide community reassurance and we will ensure that we communicate effectively about this.

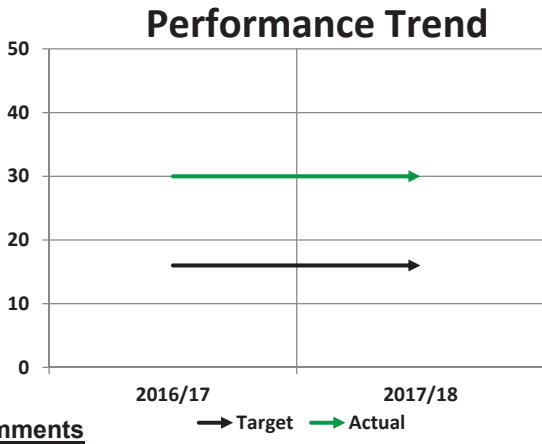
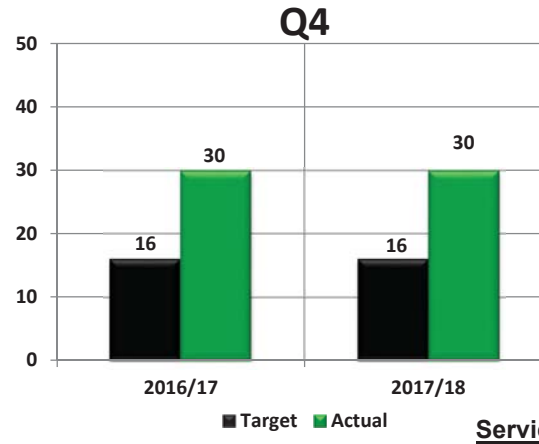
**Performance Indicator – 9**  
**The percentage of residents who feel safe in their neighbourhoods**  
*after dark*



**Service Comments**

Again, whilst the performance is on target, it is disappointing that we have seen a drop in the percentage of residents who feel safe after dark, compared to last year. There are many factors which may influence this indicator; the Community Safety Partnership continues to support many initiatives which provide community reassurance and we will ensure that we communicate effectively about this.

**Performance Indicator – 11**  
**Visits to and use of local museums and galleries, in person**  
**(per 1,000 population)**



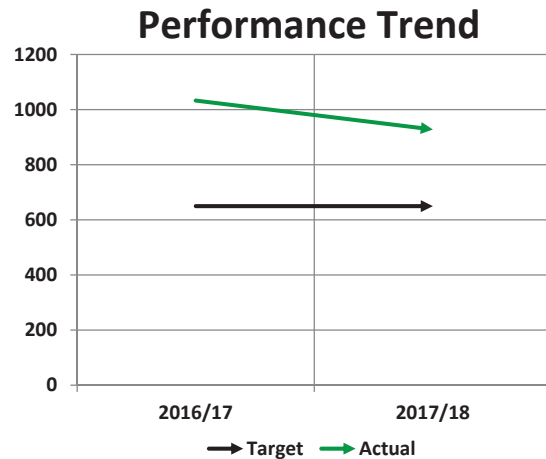
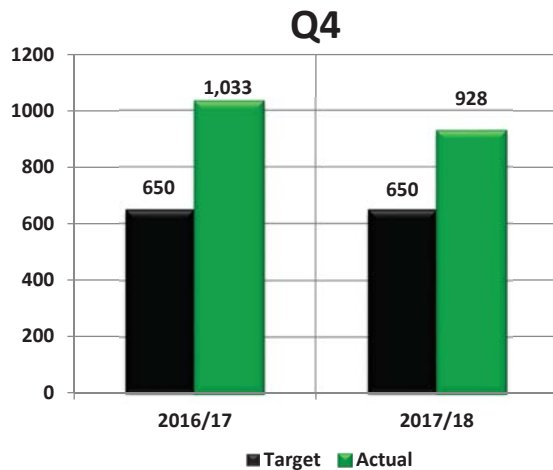
**Service Comments**

Despite the cold winter weather between January and March, and four opening days lost in February because of snow, this quarter's total and its contribution to the final yearly total visitor figure per 1,000 population has been exceeded which is very pleasing.

The Study Room still has limited use with continued strict controls in place for schools around mobility issues of children. We have also lost corporate hires during the week and craft workshop bookings at weekends until new fire safety measures have been implemented.

We anticipate this being resolved in the coming months when alterations to the mezzanine floor will hopefully be completed. Our special event days continue to be well attended despite the limited parking at both the Mill Green and Roman Bath sites.

**Performance Indicator – 12**  
**School group visits and use of museums and galleries**

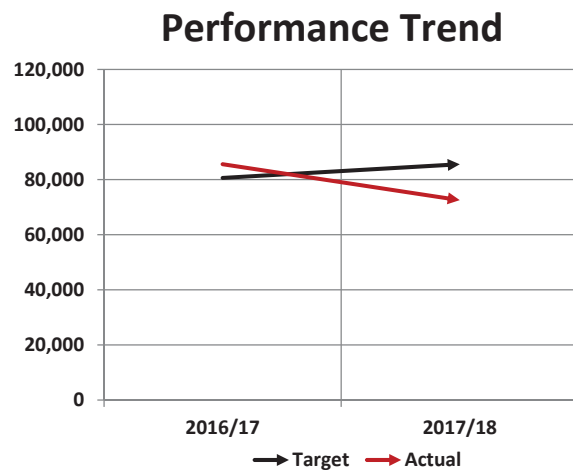
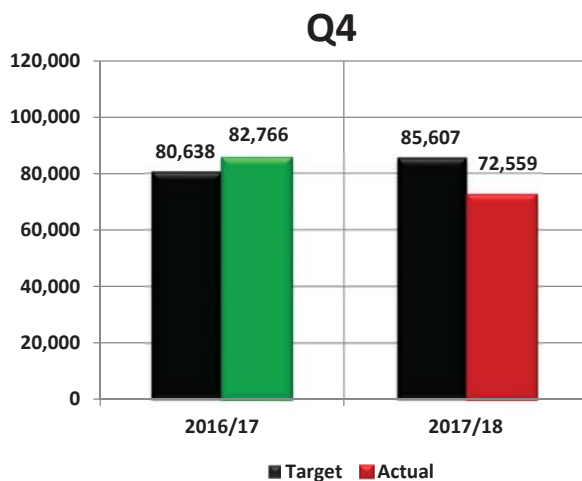


**Service Comments**

Q4 figures have exceeded the quarterly target by 278 but it wasn't quite enough to reach the yearly target, falling short by 93 children which is three schools bringing a class each. In Q4 we welcomed 300 school children for the March science week and were able to pay for their transport costs through financial support from the Tesco Bag of Help scheme. We still have schools who cover Science Week in April and who have booked for science sessions in that month. They too will be able to have their transport costs paid for and their visitor numbers will be reflected in Q1.

Work has begun to contact the schools who have not visited over the last two years to re-engage and to find out why they no longer use us. That said, visits to the Welwyn Roman Bath House are increasing once more.

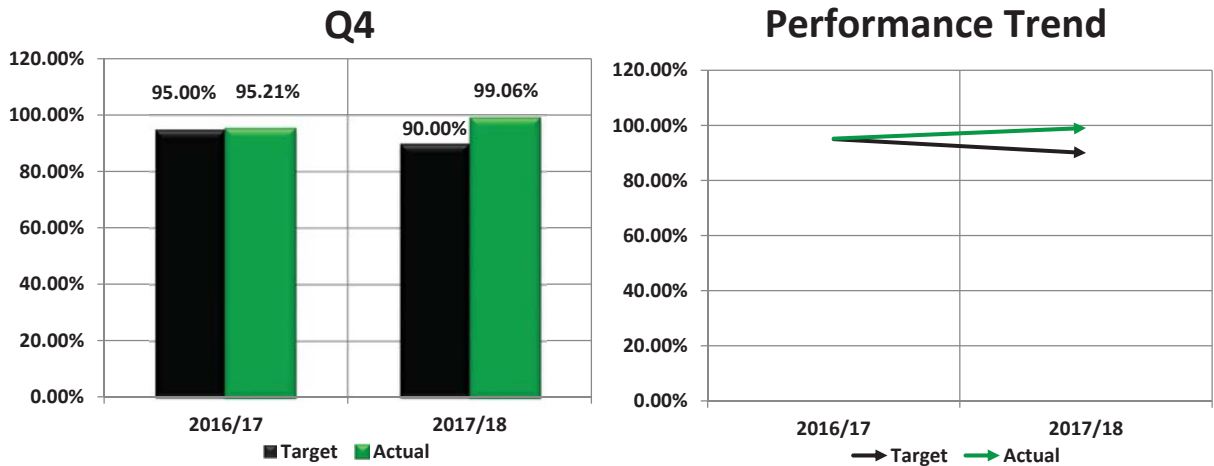
**Performance Indicator – 13**  
**The total number of tickets sold across all businesses at CW Entertainment, excluding private party bookings**



**Service Comments**

This drop in overall ticket sales continues to show the tough trading challenges that are currently facing the leisure and entertainment business. A tighter rein on our costs has off-set the below target ticket sales in Q4, and enhanced and more targeted marketing over the coming two quarters should start to slowly show improving sales figures.

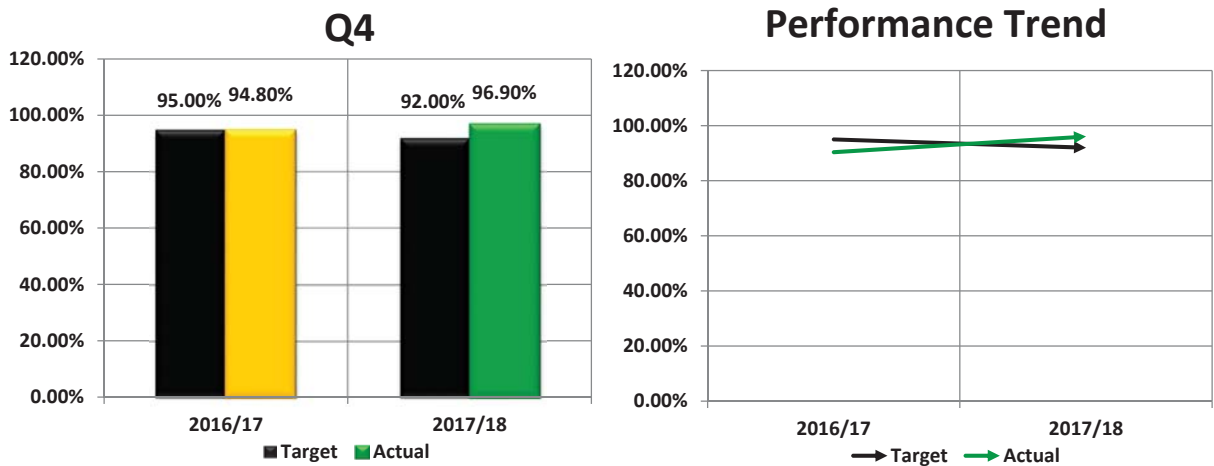
**Performance Indicator – 14**  
**The percentage of customers satisfied with value for money**  
**across all services offered by CW Entertainment**



**Service Comments**

Only 24 people of the 2,551 surveyed by email in Q4 on the day after their visit indicated that we offered 'poor' value for money, which demonstrates that the business continues to be greatly enjoyed and used by its customers.

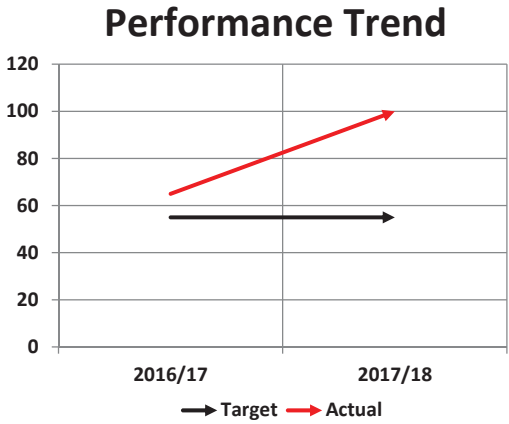
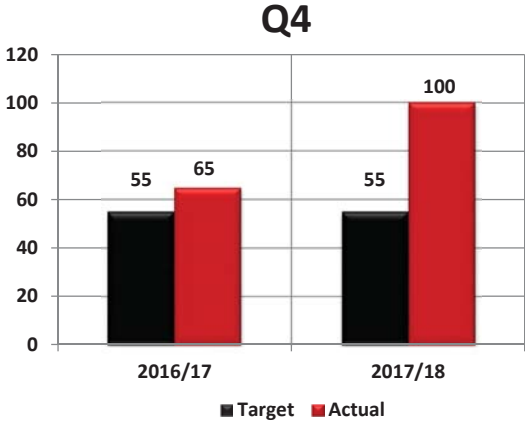
**Performance Indicator – 15**  
**The percentage of customers satisfied with all services and facilities**  
**offered by CW Entertainment**



**Service Comments**

Again, we can see that our customers are also satisfied with our services and facilities as the target has been exceeded for Q4. It is better than for the same period last year.

**Performance Indicator – 29**  
**The maximum number of households living in temporary accommodation in the borough (where the council has a duty)**



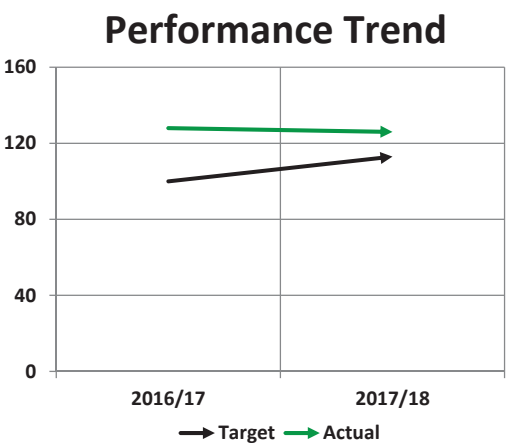
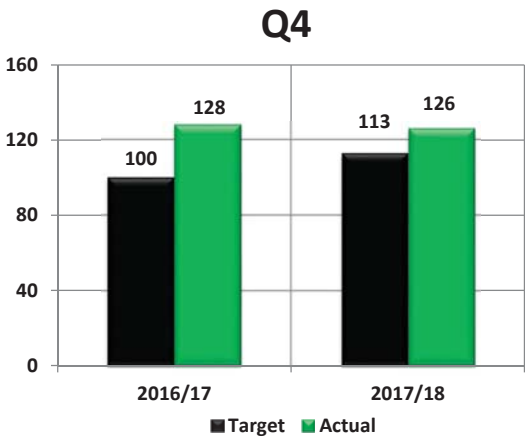
**Service Comments**

The service has seen a continued and increased demand for accommodation which has now led to the need for hotel accommodation and non secure tenancies. The main reason for increased demand is the ending of private sector tenancies.

Although there has been movement out of temporary accommodation, due to increasing demand this has not been of a sufficient level to halt the increase of households in TA. Currently the households receiving offers for permanent accommodation time have been in TA for approximately 6-7 months.

It is recognised that there needs to be a much greater provision of affordable housing and the team is working hard to find more ways of delivering additional affordable housing.

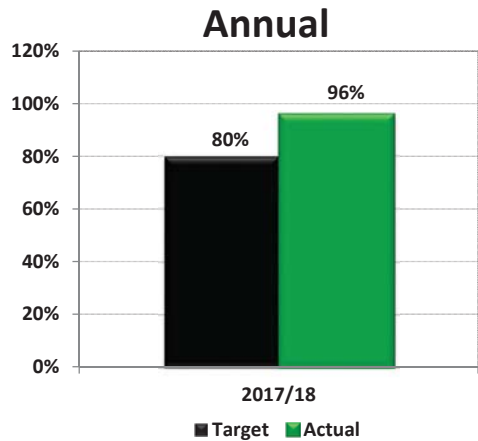
**Performance Indicator – 30**  
**The number of Decent Homes Assessments undertaken in the Private Sector**



**Service Comments**

This quarter exceeds the target and the yearly target has also been exceeded. This is an excellent team effort as we have had staff shortages and long term sickness within the reporting period.

**Performance Indicator – 52**  
**The percentage of participant satisfaction with community events held in our town centres**

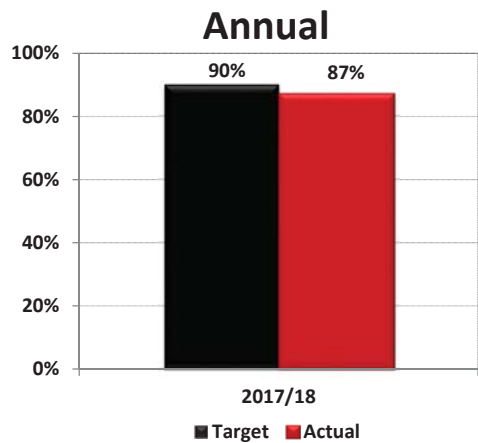


**Service Comments**

Whilst numbers of those satisfied was a high percentage it is important to note that we take feedback from many more areas. Examples of successes in the town centre were around social media responses to events such as Christmas Lights and Christmas Carols which had 100's of positive links and comments. Halloween and Pan Cake Race also received positive community engagement and interaction from the community on social media. The local paper (WH Times) have also reported on several of the events highlighting their success.

Getting the community to complete a questionnaire at an event or post an event is very difficult which is why we also utilise social media and the face to face contact we have the community on an ongoing basis as a benchmark to our event success.

**Performance Indicator – 53**  
**The percentage of businesses and organisations satisfied, who engage with community events held in our town centres**



**Service Comments**

Whilst we sometimes struggle to gain business buy-in to our events that take place in the town, businesses feedback through the Hatfield Town Centre Forum provides the reinforcement from those 15-20 businesses that attend about the positive impact events have on the town. Whilst businesses often feel that the event doesn't directly increase footfall through their shop they do recognise that the increase in footfall over the entire town is good for business in general.

## Performance Indicators for 2018/19

| No | Description  | Target                                   | Reporting |
|----|--|--|-----------|
| 8  | The percentage of residents who feel safe in their neighbourhoods during daylight                                | 95.00%                                   | Quarter   |
| 9  | The percentage of residents who feel safe in their neighbourhoods after dark                                     | 65.00%                                   | Quarter   |
| 11 | Visits in person to, and use of, local museums and galleries (per 1,000 population)                              | Q1 - 42<br>Q2 - 62<br>Q3 - 34<br>Q4 - 16 | Quarter   |
| 12 | School group visits to, and use of, museums and galleries  | Q1 600<br>Q2 400<br>Q3 850<br>Q4 650     | 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 customer satisfaction 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) | 75                                       | Quarter   |
| 30 | The number of Decent Homes assessments undertaken in properties in the Private Sector                            | 125                                      | Quarter   |

## Performance Indicators for 2018/19

| No | Description  | Target | Reporting |
|----|--|--------|-----------|
| 48 | The total number of new affordable homes delivered by the council under the Affordable Housing Programme                         | 86     | Annual    |
| 54 | The number of people who engage with the council's Big Summer Campaign   | 5,000  | Annual    |
| 55 | The number of young people who are engaged in the Community Safety initiatives Crucial Crew (Years six and nine)                 | 1,000  | Annual    |
| 56 | The number of young people who engage in campaigns to raise awareness of mental health   | 1,500  | Annual    |
| 57 | The number of events, initiatives and campaigns delivered within each town centre both solely and with partners, such as WGC BID | 12     | Annual    |