



























Quarter 1 Performance Report

| PI Status | | Action Status | | Short Term Trends | |
|---|-----------|---|--------------------------|--|---------------|
|  | Alert |  | Cancelled |  | Improving |
|  | Warning |  | Overdue; Neglected |  | No Change |
|  | OK |  | Check Progress |  | Getting Worse |
|  | Unknown |  | Not Started; In Progress | | |
|  | Data Only |  | Completed | | |

Portfolio Owners Housing, Health and Wellbeing

| Title | Service Area | Status | Completion Date | Progress Bar | Notes |
|---|----------------------------------|---|-----------------|--|-------|
| Increase attendance at the Bonington Theatre and cinema | Leisure |  | 31-Mar-2020 | <div style="width: 11%;"><div style="width: 11%;"></div></div> 11% | |
| Strengthen work with local organisations to protect the most vulnerable | Community Relations |  | 31-Mar-2020 | <div style="width: 15%;"><div style="width: 15%;"></div></div> 15% | |
| Work with local organisations to improve people's life chances and reduce poverty | Community Relations |  | 31-Mar-2024 | <div style="width: 24%;"><div style="width: 24%;"></div></div> 24% | |
| To explore the development of a Council owned Housing Company | Economic Growth and Regeneration |  | 31-Mar-2020 | <div style="width: 0%;"><div style="width: 0%;"></div></div> 0% | |
| Create a new network of walkways and cycleways around Gedling | Community Relations |  | 31-Mar-2020 | <div style="width: 15%;"><div style="width: 15%;"></div></div> 15% | |
| Deliver the Health and Wellbeing Plan | Community Relations |  | 31-Mar-2020 | <div style="width: 16%;"><div style="width: 16%;"></div></div> 16% | |
| Develop a Sport and Physical Activity Strategy | Leisure |  | 30-Sept-2019 | <div style="width: 70%;"><div style="width: 70%;"></div></div> 70% | |

| Title | Service Area | Status | Completion Date | Progress Bar | Notes |
|--|---------------------|---|-----------------|---|-------|
| Develop an Investment Plan for our Leisure facilities | Leisure |  | 3-Sept-2019 | <div style="width: 70%;"><div style="background-color: #4F81BD; height: 10px; width: 70%;"></div></div> 70% | |
| Develop investment opportunities into sport outreach programmes | Community Relations |  | 31-Mar-2020 | <div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px; width: 20%;"></div></div> 20% | |
| Maximise income generation at the Leisure facilities | Leisure |  | 31-Mar-2020 | <div style="width: 43%;"><div style="background-color: #4F81BD; height: 10px; width: 43%;"></div></div> 43% | |
| Actively support Men In Sheds | Public Protection |  | 31-Mar-2020 | <div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px; width: 0%;"></div></div> 0% | |
| Develop a sustainable social prescribing programme | Community Relations |  | 31-Mar-2020 | <div style="width: 15%;"><div style="background-color: #4F81BD; height: 10px; width: 15%;"></div></div> 15% | |
| Directly support local groups to tackle loneliness and isolation | Community Relations |  | 31-Mar-2020 | <div style="width: 11%;"><div style="background-color: #4F81BD; height: 10px; width: 11%;"></div></div> 11% | |

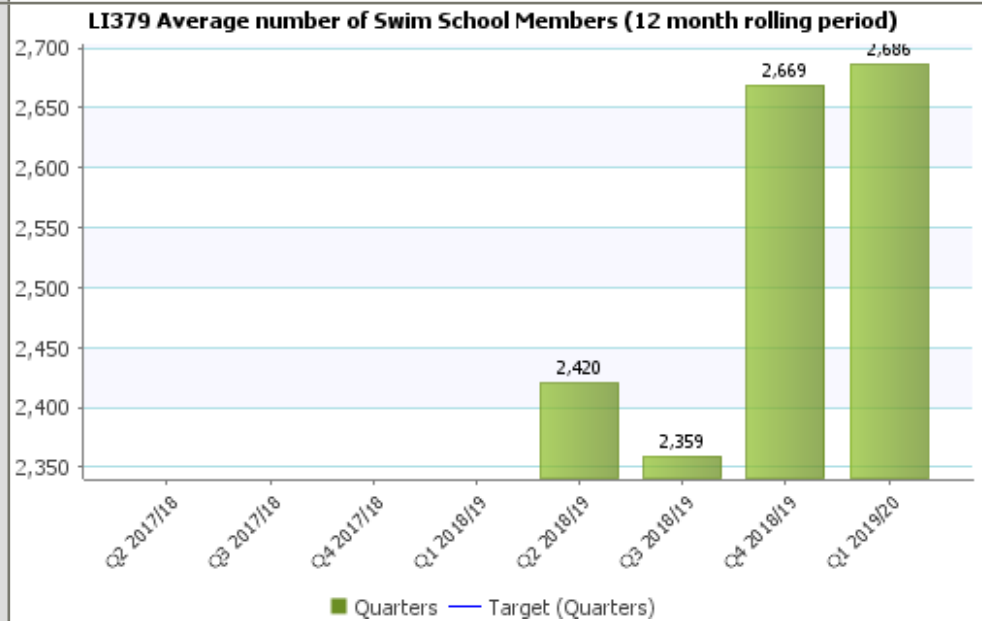
Performance Indicators

LI379 Average number of Swim School Members (12 month rolling period)




| | | | |
|----------------------|-----------------------|--------------------------------------|-----------------------------------|
| Service Area | Leisure | Status | ✔ |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 2,686 | 2,500 | ↑ | ↑ |

Latest Note

Performance against target

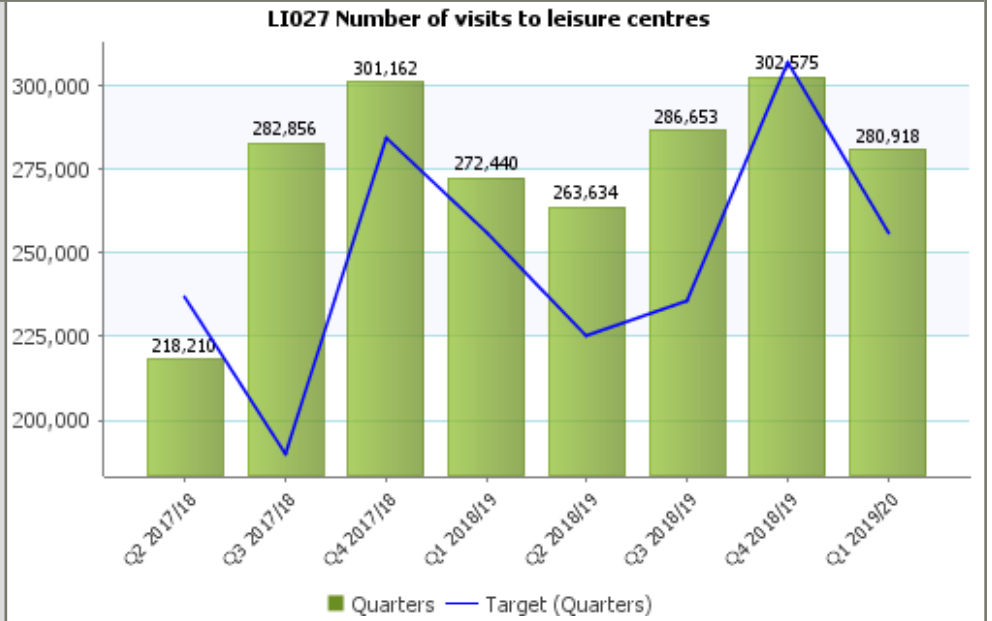


LI027 Number of visits to leisure centres

| | | | |
|----------------------|-----------------------|---|---|
| Service Area | Leisure | Status |  |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 280,918 | 255,950 |  |  |

Latest Note

Performance against target

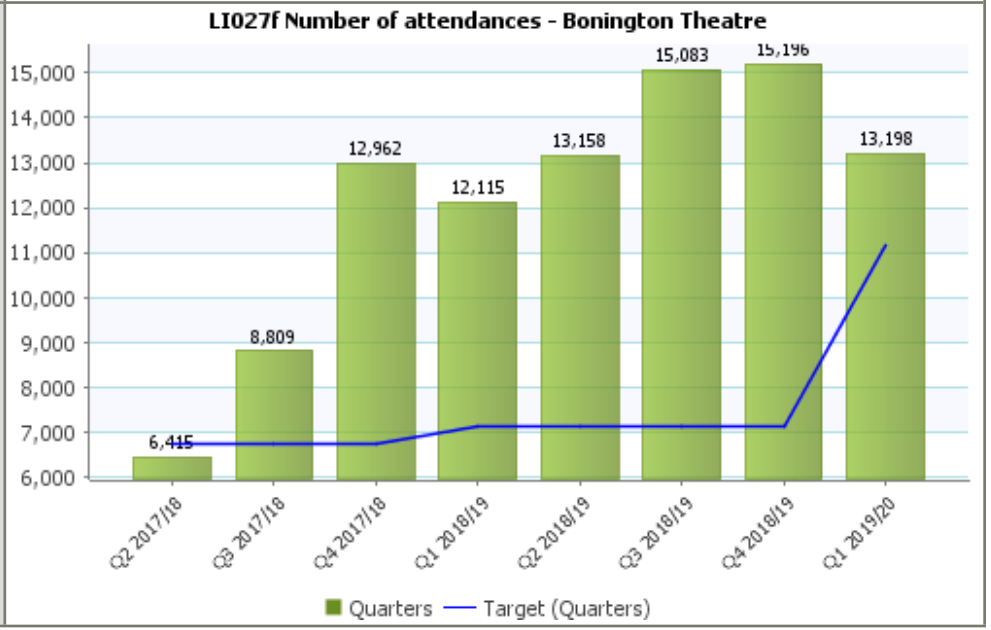


LI027f Number of attendances - Bonington Theatre

| | | | |
|----------------------|-----------------------|--------------------------------------|-----------------------------------|
| Service Area | Leisure | Status | ✓ |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 13,198 | 11,150 | ↓ | ↓ |

Latest Note

Performance against target

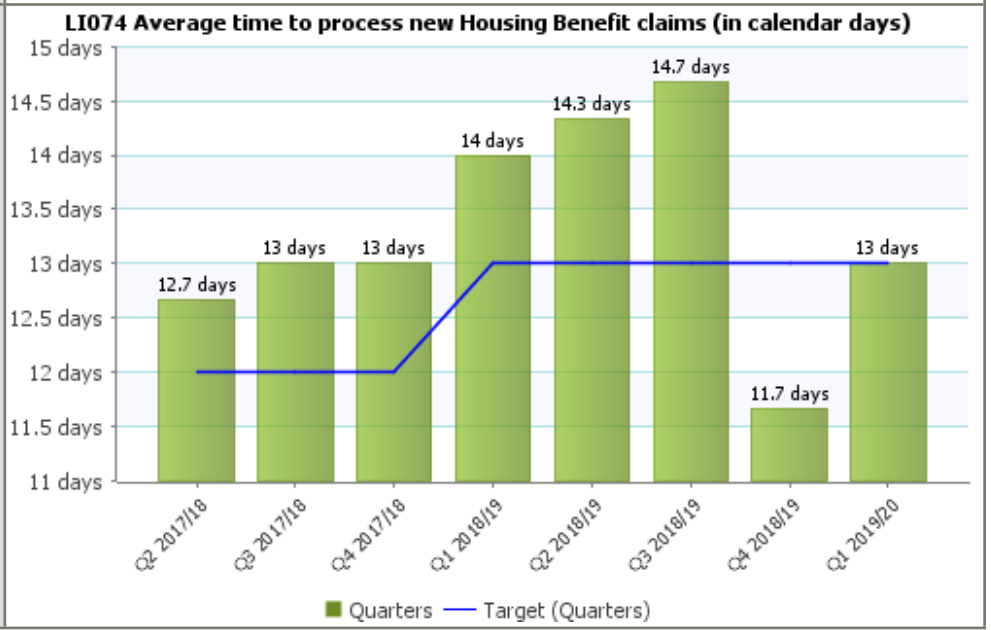


LI074 Average time to process new Housing Benefit claims (in calendar days)




| | | | |
|----------------------|------------------------------|--------------------------------------|-----------------------------------|
| Service Area | Revenues and Welfare Support | Status | ✓ |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 13 days | 13 days | ↓ | ↑ |

Latest Note

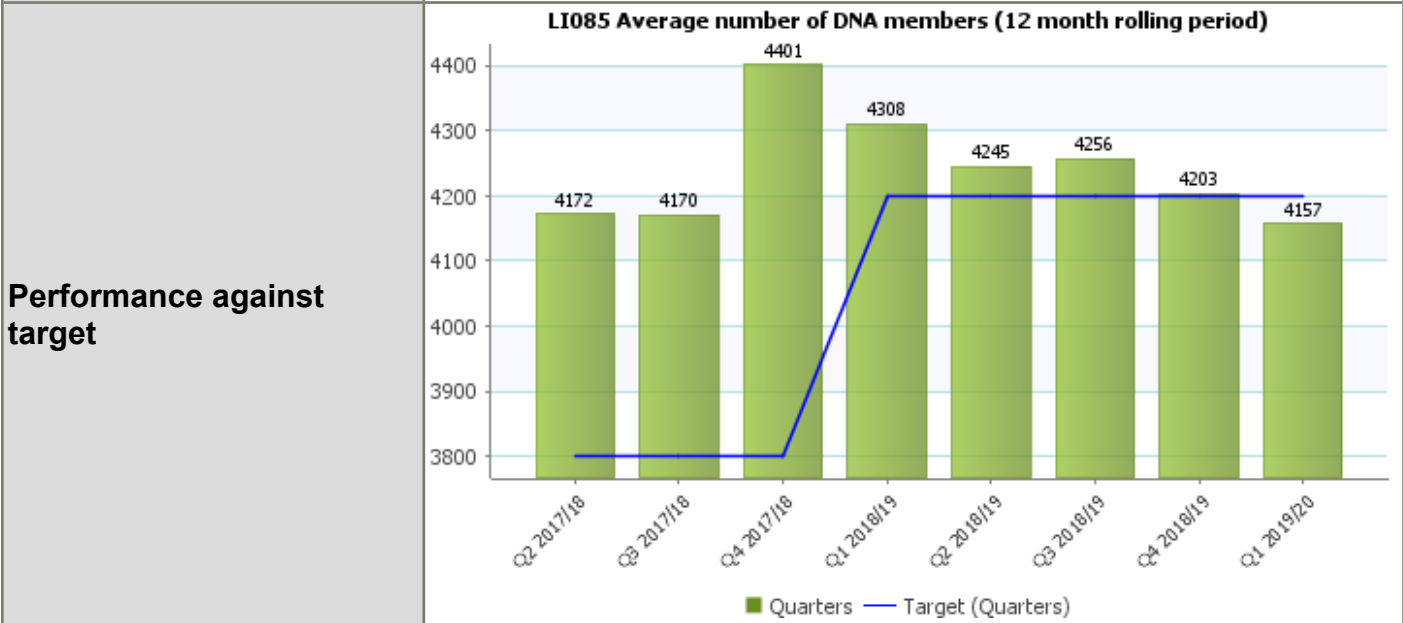
Performance against target






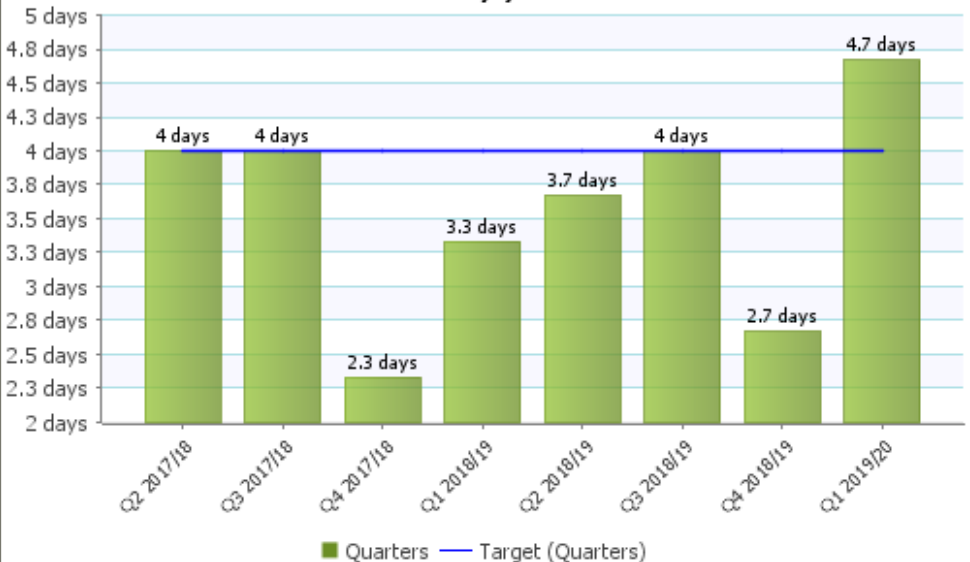
LI085 Average number of DNA members (12 month rolling period)

| | | | |
|----------------------|-----------------------|---|---|
| Service Area | Leisure | Status |  |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 4157 | 4200 |  |  |




Latest Note



LI075 Average time to process Housing Benefit change in circumstances (in calendar days)

| Service Area | Revenues and Welfare Support | Status |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|--|---|---|---------|--------------------------------|---------------|------------|---|---|------------|---|---|------------|-----|---|------------|-----|---|------------|-----|---|------------|---|---|------------|-----|---|------------|-----|---|
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4.7 days | 4 days |  |  | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Latest Note | Due to the additional work of data matching, which is a National fraud initiative, the target has been missed with average time to process a change being 4.7 days against a target of 4 days. This is the first time this target has not been met since Quarter 1 2017/18. It is expected that the indicator will be back on track by the end of quarter 2. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Performance against target | <p>LI075 Average time to process Housing Benefit change in circumstances (in calendar days)</p>  <table border="1"> <caption>Performance against target data</caption> <thead> <tr> <th>Quarter</th> <th>Average time to process (days)</th> <th>Target (days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q3 2017/18</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q4 2017/18</td> <td>2.3</td> <td>4</td> </tr> <tr> <td>Q1 2018/19</td> <td>3.3</td> <td>4</td> </tr> <tr> <td>Q2 2018/19</td> <td>3.7</td> <td>4</td> </tr> <tr> <td>Q3 2018/19</td> <td>4</td> <td>4</td> </tr> <tr> <td>Q4 2018/19</td> <td>2.7</td> <td>4</td> </tr> <tr> <td>Q1 2019/20</td> <td>4.7</td> <td>4</td> </tr> </tbody> </table> | | | Quarter | Average time to process (days) | Target (days) | Q2 2017/18 | 4 | 4 | Q3 2017/18 | 4 | 4 | Q4 2017/18 | 2.3 | 4 | Q1 2018/19 | 3.3 | 4 | Q2 2018/19 | 3.7 | 4 | Q3 2018/19 | 4 | 4 | Q4 2018/19 | 2.7 | 4 | Q1 2019/20 | 4.7 | 4 |
| Quarter | Average time to process (days) | Target (days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2017/18 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2017/18 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2017/18 | 2.3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2018/19 | 3.3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q2 2018/19 | 3.7 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q3 2018/19 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q4 2018/19 | 2.7 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 2019/20 | 4.7 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

LI086 Average length of time spent in temporary accommodation (in weeks)

| | | | |
|----------------------|------------------------------|---|---|
| Service Area | Revenues and Welfare Support | Status |  |
| Current Value | Current Target | Trend compared to last period | Trend compared to year ago |
| 13 wks | 8 wks |  |  |

Latest Note

Due to the size of some of our households in temporary accommodation it remains a challenge to acquire suitable permanent accommodation leading to sustained periods in this type of accommodation. Work with private landlords is ongoing to source additional properties and reduce the reliance on social housing.

