





APPENDIX B




DARTFORD BOROUGH COUNCIL – CORPORATE PLAN 2017-20

Performance Indicators Monitoring Report – Q1 2019/20













| Performance Indicator Status | |
|---|---------------------------------|
|  | Alert |
|  | Warning |
|  | OK |
|  | Data Only Indicator (no target) |

1. ECONOMIC DEVELOPMENT AND REGENERATION

Council Performance Indicators













| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|---|----------|---|------------|---|------------|---|--------|---|
| | Value | Status | Value | Status | Value | Status | | |
| Community Infrastructure Levy income | £794,057 |  | £2,075,404 |  | £1,517,737 |  | | The Community Infrastructure Levy (CIL) has been applied to eligible development since April 2014. During quarter 1 of 2019/20, 7 payments have been made. Some of these are instalment payments with further instalments to be paid during 2019/20 and 2020/21. Payments can rise or fall from quarter to quarter, as CIL is only triggered upon commencement of consented development. 15% of the revenue generated from CIL liable developments in a local area, will be passed to town/parish councils and applied to projects in local neighbourhoods, and up to 5% of the total CIL revenue may be used for administrative costs. In December 2018 Cabinet agreed an indicative 5 Year programme of CIL projects. However, it was recognised that it was unlikely CIL allocations would be made during the financial year 2019/20 due to identified potential infrastructure project plans not being sufficiently advanced or other funding streams being identified. However, it agreed that in principle, CIL monies may be applied to 2 health infrastructure projects which are currently being progressed by partners, should they be developed sufficiently to proceed. |

Overall Borough Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|---------|--|---------|--|---------------------------|--|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Overall business birth rate | 660 |  | N/A |  | Not measured for Quarters |  | | The Business Demography data set refers to new business registrations as business births. Latest available figures show that there were 660 business births in 2017 which is down 10.81% from the previous year. In Kent overall (KCC area), the business birth rate in 2017 was 7,895. This is an annual indicator and the next update for 2018 is due at the end of November 2019. |
| Overall business death rate | 640 |  | N/A |  | Not measured for Quarters |  | | The Business Demography data set refers to businesses that have ceased to trade (identified through de-registration of the administrative units, that is, VAT and PAYE) as business deaths. Latest available figures show that there were 640 business deaths in 2017, which is up 29.29% from the previous year. In Kent overall (KCC area), the business death rate in 2017 was 7,620. This is an annual indicator and the next update is due at the end of November 2019. |
| District wide unemployment rate | 1.3% |  | 1.7% |  | 1.9% |  | | There were 1,310 unemployed people in the Borough in June 2019, which represents an unemployment rate of 1.9%. This has increased by 9.6% since the previous month (115 more unemployed people in June than in May), and has increased by 78.2% from the same time last year (575 more unemployed people in June 2019 than in June 2018). In Kent overall (KCC area), the unemployment rate in June 2019 was 2.5%. |
| Number of new homes completed (April-March) | 1,031 |  | 1,010 |  | Not measured for Quarters |  | | Another year of strong house delivery across the Borough, which is expected to continue over 2019/20, taking into account the number of homes under construction in April 2019. Delivery at Ebbsfleet Garden City represented 13% of the overall figure. The proportion of housing delivered in Ebbsfleet Garden City is expected to rise in future year, as delivery levels at other sites across the Borough decrease, due to many of them of them reaching completion or final phases of development. |

2. HEALTH AND WELLBEING

Council Performance Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|---------|---|---------|---|------------|---|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Usage of DBC Sports Facilities: Total Fairfield Centre Visits | 504,916 |  | 526,563 |  | 147,831 |  | | <p>Overview – Quarter 1 has been a busy period for Fairfield. With record numbers in usage, Fitness memberships, and swimming lesson enrolments at times the centre is bursting at the seams with activity. Staff are working hard and on the whole customers are happy with standards and the wide range of services being provided.</p> <p>Across the quarter Places Leisure has started the launch of its improved digital platforms to provide a smoother online booking and purchasing ability. The booking function has seen some great engagement with an overall increase in booking through the digital platform of 25%.</p> <p>New business rules were also launched supported by the online purchasing function. With membership options between "non-contract" fully flexible memberships and best value 12-month membership customers now have a wider scope to pick options that suit their needs.</p> <p>A quarterly customer survey was carried out and results came in with a 10.7% positive score. Most significantly, when asked to comment, only 14 negative comments were submitted vs 72 positive. Most of the negative comments surround the busyness of the centre with regards to booking availability and the well documented need for additional parking. Positive comments list appreciation for the range of services, standard of instruction, and individual staff interactions.</p> <p>Membership and Utilisation Data – During quarter 1 Fairfield received 147,831 visits compared to 133,044 in the same period in 2018. 35% of visits were driven by Fitness activities, 59% for swimming, and 6% for Dryside (Sports Hall). Increased visits have been driven mainly by enrolments in swimming lessons and gymnastics in the respective wet and dry areas, as well as, the continued growth in gym memberships.</p> |
| Usage of DBC Sports Facilities: Average Number of Park Run Users | 161 |  | 266 |  | 272 |  | | <p>Central Park average participants per week – 175. Heath Park Run average participants per week – 97.</p> |
| Usage of DBC Sports Facilities: Average Number of Junior Park Run Users | 35 |  | 41 |  | 40 |  | | <p>Numbers attending the Junior Park Run remain consistent.</p> |
| Usage of DBC Sports Facilities: | 191 |  | 159 |  | 36 |  | | <p>Income for this quarter is slightly up compared to this quarter last year</p> |

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|---|---------|--------|---------|--------|------------|--------|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Princes Park Mini Pitch Users | | | | | | | | due to a couple of regular teams staying a bit longer before breaking up for the summer. There have also been a couple of one-off bookings which they did not have last year. |
| Number of local groups supported through Community Grant and other grant schemes | 38 | | 40 | | 2 | | | In quarter 1 there were 2 grants awarded under the Salute to Youth Scheme. There were not any grants awarded under the DBC Community Fund. The next Community Grant Scheme will be available later on in the year. |
| Percentage attendance at the Orchard Theatre (% of total seats available which are used) | 59.42% | | 62% | | 54% | | | Both 2018/19 and 2019/20 had large scale productions with over 7 thousand people attending productions such as Beautiful in June 2018, Girl on the Train in May 2019 and Annie in June 2019, although the footfall for the current financial year was behind the prior year by 6.3%. This is more likely down to genre mix of the one night productions. |

Overall Borough Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|--|--------|---------|--------|---------------------------|--------|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Life expectancy gap for men | Latest value is for 2015-17 – see note | | N/A | | Not measured for Quarters | | | Latest available figures for 2015-17 show that life expectancy is 7.5 years lower for men in the most deprived areas of Dartford than in the least deprived areas. In Kent overall (KCC area) life expectancy is 7.7 years lower for men. This is an annual indicator and the next update is due July 2020. |
| Life expectancy gap for women | Latest value is for 2015-17 – see note | | N/A | | Not measured for Quarters | | | Latest available figures for 2015-17 show that life expectancy is 4.8 years lower for women in the most deprived areas of Dartford than in the least deprived areas. In Kent overall (KCC area) life expectancy is 5.0 years lower for women. This is an annual indicator and the next update is due July 2020. |
| Percentage of obese children in Year 6 | 22.2% | | N/A | | Not measured for Quarters | | | Latest available figures for 2017/18 show that 22.2% of children in Year 6 (10-11 year olds) were classified as obese in the Borough. This is higher than the previous year where 21.9% of children in Year 6 were classified as obese. In Kent overall (KCC area) for 2017-18, the figure is 18.8%. This is an annual indicator and the next update is due in 2020. |
| Percentage of adults achieving at least 150 minutes of physical exercise per week | 71.5% | | N/A | | Not measured for Quarters | | | Latest available figures for 2017/18 show that 71.5% of adults were physically active in the Borough. This is up from the 2016/17 figure of 63.9%. This indicator is defined as the percentage of adults (aged 19+) that meet Chief Medical Officer recommendations for physical activity (150+ moderate intensity equivalent minutes per week). |



















3. SAFER COMMUNITIES

Council Performance Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|---------|--------|---------|--------|------------|--------|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Total number of arrests instigated by CCTV this month | 78 | | 76 | | 21 | | | Outcomes remain stable. |
| Total number of arrests supported by CCTV this month | 58 | | 81 | | 13 | | | Outcomes remain stable. |
| Number of businesses supporting Dartford Town Against Crime (DTAC) | 116 | | 83 | | 68 | | | There has been some new take up from businesses but the overall figure remains reduced due to business closures and financial constraints on some SME's. This remains a challenge. The new DTAC Intelligence Manager started in April 2019 and is working hard to increase membership. |
| Number of Dartford Town Against Crime (DTAC) interventions against persistent offenders | 14 | | 10 | | 10 | | | We are continuing to use Community Protection Warnings (CPW) instead of DTAC exclusions which are non-enforceable. This is proving to be a far better and a more strategic approach which has a legislative framework to support it. |
| Number of Community Protection Warnings issued | 379 | | 343 | | 74 | | | This continues to be a highly effective tool in tackling ASB across the district. |
| Number of Community Protection Notices issued | 46 | | 68 | | 6 | | | The lower numbers of CPN's (against CPW's) reflects the effectiveness of Community Protection Warnings. |
| Number of Public Space Protection Order Enforcement Notices issued | 0 | | 1 | | 2 | | | The performance reflects the vulnerability of the enforcement principally laying with another agency (Police). |
| Percentage of High risk (categories A & B) food hygiene inspections due and completed (cumulative) | 100% | | 100% | | 83.33% | | 100% | There was 1 missed high risk food hygiene inspection in quarter 1. |

4. ENVIRONMENT AND SUSTAINABILITY

Council Performance Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|---------|---|---------|---|------------|---|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| The average results of Nitrogen Dioxide levels from all automatic air quality monitoring stations in the Borough (micrograms per m2) | 43.1 |  | 40.2 |  | 35.3 |  | | Air temperature and climatic conditions create increase in levels from the summer. |
| Number of households taking part in energy efficiency initiatives in the Borough | 241 |  | 350 |  | 77 |  | | Similar to last year's performance for quarter 1. |
| Number of households taking part in green bin (garden waste) service | 5,740 |  | 6,011 |  | 6,067 |  | 6,000 | The number of customers has levelled off and stayed at around 6,000. |
| Number of fly tipping incidents | 2,560 |  | 2,670 |  | 823 |  | | The level of fly tipping remains high. Incidents remain very random. Enforcement action continues. |
| Number of graffiti incidents | 58 |  | 64 |  | 12 |  | | The level of graffiti in the borough remains low. |
| Percentage of household waste going to landfill | 0.6% |  | 0.4% |  | 0.9% |  | | The amount of waste that has been sent to landfill remains at a very low level. |







5. HOUSING AND STRONGER COMMUNITIES

Council Performance Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|---|---------|--------|---------|--------|------------|--------|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Number of households on the housing register | 1,134 | | 785 | | 725 | | | Similar figure to last quarter. |
| Number of households living in temporary accommodation | 108 | | 69 | | 78 | | | The number of families in TA is slightly up on the beginning of 2019/20 but still down significantly when compared to the previous year. The new processes introduced to meet the challenges of the Homelessness Reduction Act, the creation of the Homeless Hub and the successful prevention approach adopted have all helped reduce the number of families in TA. |
| Number of households where homelessness has been prevented | 78 | | 215 | | 80 | | | In this quarter homeless preventions outcomes are up significantly again following the introduction of the new working approach delivered and in reaction to the introduction of the Homelessness Reduction Act. This is positive for applicants under the threat of homelessness. |
| Number of service requests completed for Private Sector Housing | 234 | | 313 | | 183 | | 62 | On target to exceed target for year if current volumes continue. |
| Percentage of repairs completed in time | 87.62% | | 91.40% | | 94.29% | | 98.00% | The improvement in performance is holding. |
| Average time taken to re-let local authority housing (in calendar days) (EXCL major works). | 21.02 | | 23.58 | | 20.97 | | 20 | Performance is slightly above target for end of quarter 1 but back under the 20 day target at 1 August 2019. |




























Overall Borough Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|--|---------|--------|---------|--------|---------------------------|--------|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Number of affordable homes delivered (gross) | 173 | | 237 | | 50 | | 30 | Completion profile currently exceeding target set. |
| Number of new homes completed (April-March) | 1,031 | | 1,010 | | Not measured for Quarters | | | Another year of strong house delivery across the Borough, which is expected to continue over 2019/20, taking into account the number of homes under construction in April 2019. Delivery at Ebbsfleet Garden City represented 13% of the overall figure. The proportion of housing delivered in Ebbsfleet Garden City is expected to rise in future year, as |

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|--|---------|---|---------|---|------------|---|--------|---|
| | Value | Status | Value | Status | Value | Status | | |
| | | | | | | | | delivery levels at other sites across the Borough decrease, due to many of them of them reaching completion or final phases of development. |
| Number of service requests raised for Private Sector Housing | 272 |  | 338 |  | 97 |  | | The service requests received this year are likely to exceed those received last year if current volumes continue. |
| Number of private sector vacant dwellings that are returned into occupation or demolished | 100 |  | 100 |  | 24 |  | 20 | Quarterly target achieved. |

6. A COUNCIL PERFORMING STRONGLY

Council Performance Indicators

| Performance Indicator | 2017/18 | | 2018/19 | | Q1 2019/20 | | Target | Note |
|---|---------|---|---------|---|------------|---|--------|--|
| | Value | Status | Value | Status | Value | Status | | |
| Percentage of in-year Business Rates collected | 98.9% |  | 99.3% |  | 30.7% |  | 30% | Business Rate collection is progressing in line with expected profile and is on target. |
| Percentage of in-year Council Tax collected | 97% |  | 96.8% |  | 29.1% |  | 28.5% | Council Tax in year collection is on target. |
| Average time taken to process a new claim for Housing Benefit (cumulative) | 22 |  | 23 |  | 21 |  | 23 | With new staff in the team settling in now, we are progressing well, all months and cumulative within target. |
| Percentage of supplier payments made within 30 days of receipt of invoice | 99.35% |  | 99.18% |  | 97.87% |  | 99% | June performance was adversely affected by an administrative error that resulted in 13 energy invoices being missed off an import run. Procedures have been reviewed for the future. In mitigation June was a busier invoicing month than usual with 1,005 invoices to pay compared to an average of around 750. |
| Rent Collection and Arrears Recovery - rents collected as a proportion of rents owed. | 97.8% |  | 97.29% |  | 91.17% |  | 89% | On target to achieve cumulative target set for end of year and is positive despite the challenges faced and the changes to the welfare system. |
| Average number of DBC working days lost due to short term (<4 weeks) illness per employee | 3.18 |  | 4.69 |  | 0.76 |  | 1 | Short term absence continues to remain below target |
| Average number of DBC working days lost due to long term (>4 weeks) illness per employee | 3.15 |  | 6.31 |  | 1.56 |  | 1.26 | Wellbeing work to try and reduce absence continues and support systems to aid people to come back to work sooner, where possible, is in place. |
| Number of phone calls received by the Council | 518,358 |  | 502,241 |  | 122,406 |  | | The volume of calls are on par with last quarter. However, they are significantly lower than the same period last financial year. This could be attributed to better Customer Service performance and channel shift initiatives. |
| Number of visits to DBC website | 829,677 |  | 895,982 |  | 200,973 |  | | The number of visits to DBC's website is in line with usual levels. |