



Annual Report

Corporate Performance Management



2018/19

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Introduction

Back in 2015, the council adopted an ambitious new Corporate Plan (2016-2020). This annual report sets out what has been achieved since then against our ten aims and looks back at our performance during 2018/19.

Our performance, on the whole, is positive and of our 68 reported Key Performance Indicators:

14 were 'green star' meaning that targets were well exceeded

8 were 'green' meaning that targets were met or exceeded

10 were 'amber' meaning that targets were not met but performance was within an acceptable threshold

17 were 'red' meaning the target was not met

19 indicators were classified as data only. For these measures data is reported for information but no target is set.

With funding from central government falling and increased pressure on the council's expenditure due to inflation and growth, we must continue to reduce our costs and maximise our income to maintain self-sufficiency

For the final year of the current Corporate Plan we will continue our focus on three key areas:

- Being financially self-reliant by investing in the future, maximising digital access to services and continuing to reduce costs and increase income.
- Creating growth and prosperity through major regeneration projects, enabling new homes to be built and securing infrastructure improvements.
- Tackling social and environmental issues by making full use of our enforcement powers to keep our district safe and clean, whilst protecting our natural and heritage assets.

People

Residents enjoy a good quality of life and those in need are supported

We aim to do this by

1. Working to achieve enough high quality housing to meet everyone's needs
2. Contributing to the good health of local people
3. Focussing our community support on those in most need of it
4. Acting with others to protect communities from flooding, crime and anti-social behaviour
5. Inspiring people through a wide range of cultural activities and opportunities

Places

We make the most of our unique built and natural environment

We aim to do this by

6. Making our city, towns and villages places to be proud of
7. Keeping our district clean
8. Protecting and enhancing our open spaces, heritage and wildlife

Prosperity

The district has a resilient, diverse economy which supports job growth

We aim to do this by

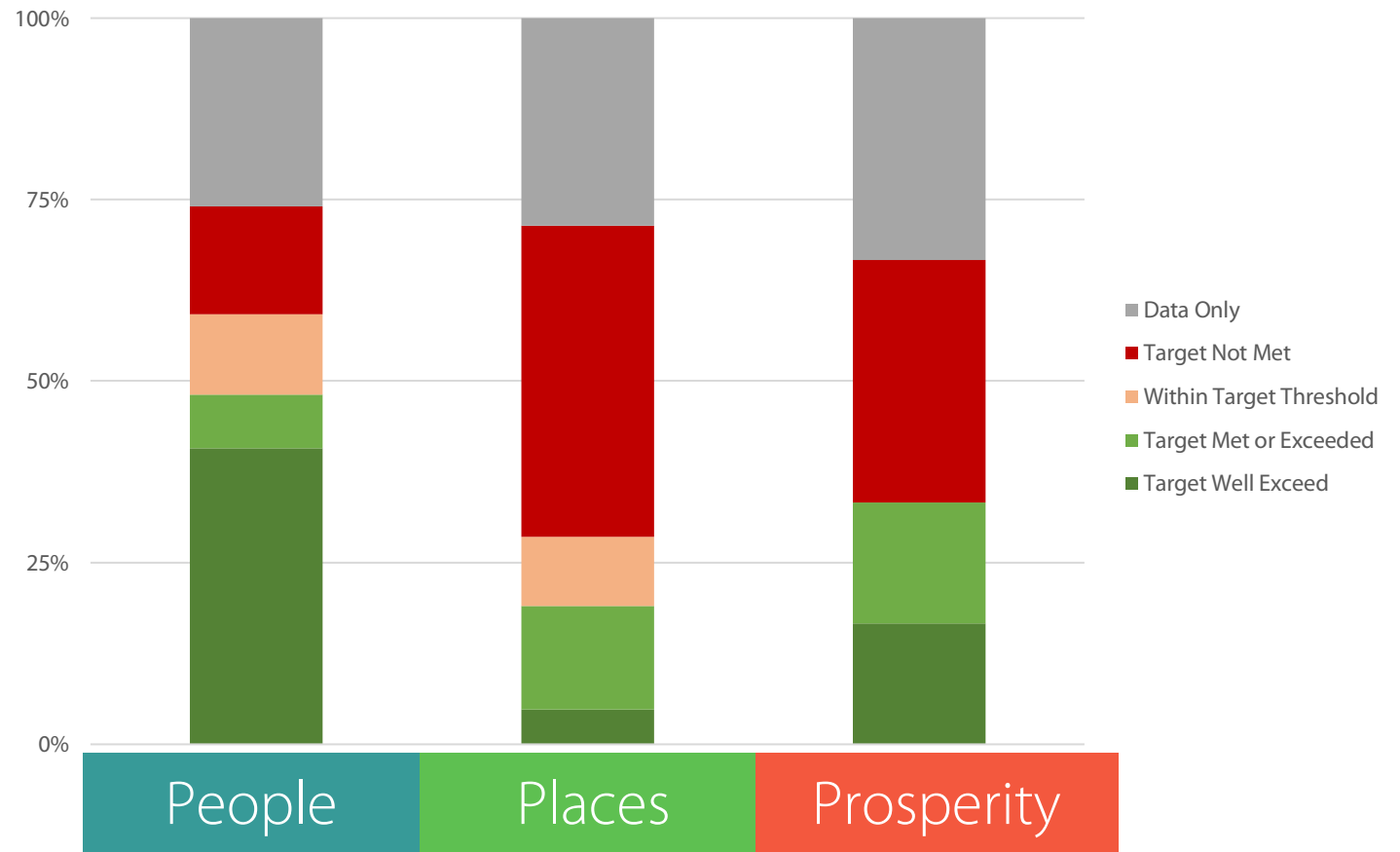
9. Supporting business growth
10. Enabling infrastructure improvements to regenerate our urban spaces and deliver economic growth

2018/19 Performance

2018/19 Progress against the Corporate Plan (2016 - 2020)

In this section we highlight which actions have been delivered under each of the ten corporate plan aims. We also report back on some of the council's key performance indicators (KPIs).






The chart below provides an overview of our performance within each of our three themes.






2018/19 Performance by Aim

The key below shows how the performance has been categorised:

PI Status

-  target was well exceeded
-  target was met or exceeded
-  target was not met but performance was within an acceptable threshold
-  target was not met
-  Data Only (no associated target)

Long Term Trends

-  Improving
-  No Change
-  Getting Worse
- N/A** Not applicable

People

Aim 1

Working to achieve enough high-quality housing to meet everyone's needs

We have adopted our Private Sector Housing Policy which aims to ensure there is good quality, healthy housing for households renting in the private sector.

Our Housing, Homelessness and Rough Sleeping Strategy has been adopted which sets out how the council, along with its partners, will respond to the housing challenges faced by the district.

Areas of strong performance:

- ✓ Affordable homes delivered
- ✓ The processing of major planning applications
- ✓ New homes built within the district



20

Empty homes back into use in 2018

A total of 20 empty homes have been brought back into use across the district by Canterbury City Council over the past 12 months, representing 25% of the 82 empty properties on the live list that the council is actively investigating.



In 2018 Canterbury City Council invested £23 million in social housing through acquiring the freehold of 44 properties off Sturry Road in Canterbury, which will be converted into 63 self-contained flats and houses.

£23m

Investment in social housing

Our Key Performance Indicators for Aim 1

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
1.1	Major planning applications dealt within 13 weeks	89%	80%		
1.2	Number of new homes granted planning permission	1028			
1.3	Number of new homes built	1119	800		
1.4	Percentage of affordable homes delivered on policy compliant sites	36%	30%		
1.10	Percentage of Disabled Facilities Grant budget spent	100%	100%		
1.11	Percentage of successful Homelessness relief cases *New Indicator*	43.1%	TBC	N/A	N/A
1.12	Percentage of successful Homelessness prevention cases *New Indicator*	32%	TBC	N/A	N/A

Ten local sports clubs and organisations will be putting on new activities or investing in new equipment after successfully bidding for a grant from the city council.

The Active Sports Grant aims to increase participation in sport across the district and in total £12,500 has been awarded.

£12.5k

Awarded in 2018 through
Active Sports Grants

People

Aim 2

Contributing to the good health of local people

We work hard alongside health services, sports and leisure providers and the voluntary sector to improve the health of the district's residents.

Areas of strong performance:

- ✓ The cleanliness of food premises in the district. Our Environmental Health team achieved 99.6% of outlets scoring three, four or five out of five under the food hygiene scheme
- ✓ Weekly visits to our leisure centres by 3 star Active Life members













£11.5m

Upcoming investment in the district's three leisure centres

The city council's £11.5 million investment in the district's leisure centres has taken a major step forward.

Active Life, the not-for-profit charitable trust which operates leisure centres on the city council's behalf, has merged with the larger Fusion Lifestyle, which is also a registered charity. The merger means final preparations can now be made for the council's multi-million pound investment in Kingsmead Leisure Centre, Herons Leisure Centre and Whitstable Swimming Pool.

Our Key Performance Indicators for Aim 2

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
2.1	Visits to the leisure centres	976,185	1,037,185		
2.2	Council subsidy per visit to the leisure centres	£0.59	£0		
2.3	Food Premises that have scored 3, 4 or 5 out of 5 under the food hygiene scheme	99.6%	96.5%		
2.4	Number of 3 star Active Life memberships	813	1,410		
2.5	Proportion of 3 star Active Life members attending at least once per week	91%	80%		
2.6	Percentage uptake of GP health referrals to our leisure centres	91.37%	87%		

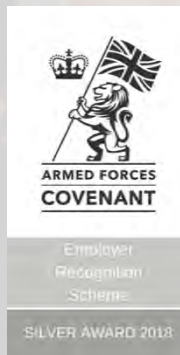
People

Aim 3

Focussing our community support on those in most need of it

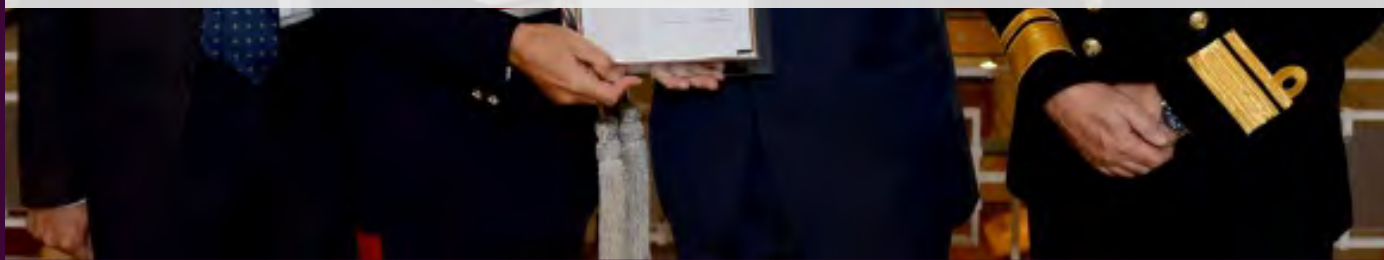
Areas of strong performance:

- ✓ New customers to Lifeline, our personal alarm service
- ✓ Turnaround time for replacing and repairing pendants as part of our Lifeline service



Building on from the Bronze award in 2017 in recognition of being an armed forces-friendly employer and for the support we provide to serving and former force personnel, the council collected the Ministry of Defence Employer Recognition Scheme Silver Award.

The award recognises the work the council does to help former military personnel and their family members among its staff who play a vital role in delivering its services.



We secured £550,000 of grant funding to deliver rough sleeper support projects, including a frontline rough sleeper co-ordinator to work on the streets with homeless charities Catching Lives and Porchlight to create individual support plans for each rough sleeper they come into contact with.





The funding will also pay for an expansion of the council's SWEP (Severe Weather Emergency Protocol), which kicks in during times of extreme cold.

£550k

Secured in MHCLG grants to deliver rough sleeper support projects



Our Key Performance Indicators for Aim 3

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
3.2	Lifeline - Percentage of faults / lost pendants resolved within 5 days	100%	90%		
3.3	Number of new Lifeline customers	115	91		



5,619

**Parking tickets
issued for causing
traffic congestion**

2,198

**CCTV incidents
assisted by Central
Control**

A £2.8 million scheme to help protect Herne Bay from flooding has seen 23 new timber groynes installed, 2,000 tonnes of granite rock placed around the roundall near the King's Hall plus general repairs to the seawall, promenade and handrail refurbishments.

The council also managed to secure further funding to repair the groynes to the east of the Herne Bay Sailing Club.

£4m

**External funding
secured for coastal
defence projects over
the last 18 months.**

People









Aim4

**Acting with others to protect
communities from flooding,
crime and anti-social behaviour**

Priorities for the Enforcement Team have been investigating and issuing fines for offences such as litter and fly tipping, as well as dangerous parking.

Our Engineering team continue to deliver coastal projects both within the district and on behalf of external clients. The income generated by the service helps to fund other council services as well as secure future investment for coastal related projects within the district.

Our Key Performance Indicators for Aim 4

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
4.1	Percentage shoreline (km) achieving standard protection in accordance with Shoreline Management Plan	100%	N/A		
4.2	Number of parking tickets issued for causing traffic congestion	5,619	N/A		
4.3	Number of Community Protection Warnings and orders issued by the council about neighbourhood nuisance	83	N/A		
4.4	No. of CCTV incidents assisted by Central Control	2,198	N/A		

People

Aim 5

Inspiring people through a wide range of cultural activities and opportunities

Areas of strong performance:

- ✓ The number of visitors to The King's Hall has been the highest on record, alongside attendance against capacity for ticketed shows
- ✓ Visits to the Roman Museum have also been the highest on record, with 2659 more visitors since last year
- ✓ Visits to the main auditorium at the Marlowe Theatre continue to exceed the target

71,535

visits to The King's Hall

+ Over target of 50,000 by 21,535





















327,900

visits to the city museums

- Under target of 339,969 by 12,069



Our Key Performance Indicators for Aim 5

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
5.1	Number of visits to the Marlowe Theatre (main auditorium)	210,893	198,601		
5.7	Number of visits to the city museums	327,900	339,969		
5.7a	Number of visits to the Beaney	305,435	320,308		
5.7c	Number of visits to the Roman Museum	22,465	19,661		
5.8	Percentage of Canterbury district residents that have visited the Beaney in the last 12 months	56%	48%		
5.8a	Percentage of Canterbury district residents that have visited Canterbury Roman Museum in the last 12 months	36%	28%		
5.8b	Percentage of district primary schools engaged with Canterbury Museums and Galleries	36%	73%		
5.9	Number of children and young people engaged in activities at the city museums	107,111	120,400		
5.11	Number of visits to Kings Hall	71,535	50,000		
5.12	Percentage of attendance against capacity for ticketed shows at the Kings Hall	84%	38%		

Places

Aim 6

Making our city, towns and villages places to be proud of

In the city centre our work to encourage safer nights out has been recognised by the renewal of Canterbury's Purple Flag. The Purple Flag recognises that the city provides a vibrant mix of entertainment while promoting the safety and wellbeing of visitors and its residents between the hours of 5pm and 5am.

In May 2018 a £600,000 scheme to upgrade Best Lane, Orange Street and The Friars in Canterbury commenced as part of the council's city centre transformation package, unveiled in 2016.



Chestfield play area received an £80,000 refurbishment, featuring a range of exciting and stimulating play equipment for children aged up to 12.

£310k

Value of 4 play area
refurbishments carried out
in the past 18 months



To mark the centenary of the First World War ending, the council worked with a number of organisations in Herne Bay on a variety of projects, which culminated in a commemoration morning in the Memorial Park.

In addition, the event saw the launch of a new First World War centenary trail that has been installed around the park, with interpretation panels explaining the impact the war had on the Herne Bay community and families.

Our Key Performance Indicators for Aim 6

KPI Ref	Performance Indicator	2018/19			Long Trend
		Value	Target	Status	
6.1	Percentage of closed against open planning enforcement cases	108%			

Places

Aim 7

Keeping our district clean

We know this continues to be a key priority for people living and working in the district. Over the past year, we have introduced a new campaign 'Love Where We Live' designed to encourage and create awareness of keeping our district clean and tidy.

Areas of strong performance:

- ✓ 99.21% of recently cleaned sites had no litter or refuse present (Grade A) and 100% of randomly inspected sites were mainly free of litter or refuse (Grade B)
- ✓ 98.8% of flyposting was responded to within specified time limits

A new online graffiti reporting system that allows people to attach photographs and use their smartphones to give an exact location has been launched this year.

The council's cleaning contractor carried out around 500 major cleans in 2018.





























The council has also appointed a dedicated graffiti officer who carries out on-the-spot cleaning, supports victims of graffiti, and gathers intelligence to help catch offenders.



500

Major graffiti cleans
carried out in 2018

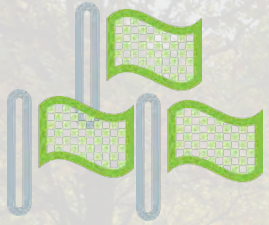
Our Key Performance Indicators for Aim 7

KPI Ref	Performance Indicator	2018/19			Long Trend
		Value	Target	Status	
7.1	The percentage of recently cleaned sites which have no litter or refuse present - confirmed via inspection. (Grade A)	99.21%	89%		
7.2	Percentage of randomly inspected sites which are mainly free from litter or refuse. (Grade B)	100%	98%		
7.3	Overall: Collections missed per 400,000	295.14	104.00		
7.3a	Refuse: Collections missed per 100,000	94.45	72.50		
7.3b	Recycling: Collections missed per 100,000	115.81	82.50		
7.3c	Garden: Collections missed per 100,000	80.74	59.00		
7.3d	Food: Collections missed per 100,000	36.96	23.00		
7.4	Household waste sent for reuse, recycling and composting	48.29%	49%		
7.5	Percentage of graffiti removal requests responded to within specified time limits	100%	98%		
7.6	Percentage of fly posting removal requests responded to within specified time limits	98.8%	98%		
7.7	Number of Fixed Penalty Notices issued for littering	323			
7.8	Number of prosecutions for littering	13			
7.9	Number of fines (Fixed Penalty Notices) issued for fly tipping	1			
7.10	Number of prosecutions for fly tipping	0			

Places

Aim 8

Protecting and enhancing our
open spaces, heritage and
wildlife



3 Green Flag awards
(up from 2 in 2017/18)

Canterbury district celebrated a prestigious hat-trick of Green Flag awards.







The Westgate Parks in Canterbury received the award for the second year running, while on the coast, Duncan Down in Whitstable wins for the 13th successive year and Reculver Country Park regains its award.

This year's beach awards have seen a triple success for the district, with Tankerton scooping a prestigious Blue Flag and Herne Bay and Reculver winning Seaside Awards.

The annual awards scheme recognises the UK's best beaches – those that are clean and safe, and meet the highest environmental standards and tough international bathing water quality requirements.



Our Key Performance Indicators for Aim 8

KPI Ref	Performance Indicator	2018/19			Long Trend
		Value	Target	Status	
8.1	Investment in heritage buildings to reduce number of Council buildings at risk	0	N/A		
8.2	Percentage of Sites of Special Scientific Interest that are in favourable or recovering conditions	73.33%	100%		
8.3	Percentage of residents using parks and play areas	40%	48%		
8.3a	Percentage of residents using the parks and play areas in Canterbury	55%	64%		
8.3b	Percentage of residents using the parks and play areas in Herne Bay	37%	39%		
8.3c	Percentage of residents using the parks and play areas in Whitstable	27%	37%		

Prosperity

Aim9

Supporting Business Growth

Startmybiz and Growmybiz continue to support the development and growth of businesses in the district. We promote and signpost a range of other business support initiatives and funding as and when these are launched.

£491m

Value of the district's visitor economy (up by 8.1% since 2017)

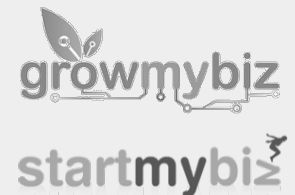
The value of Canterbury district's visitor economy grew by 8.1% in 2017 and is now worth £491 million, according to independent research commissioned by Visit Kent.

The research showed that the district's visitor economy continues to thrive, with 7.8 million visitors welcomed in 2017 (up 7.5% on 2015) and the highest number of visits to one destination in Kent.





93%

Businesses supported by StartMyBiz and GrowMyBiz remain successful after 12 months

+ Over target of 92% by 1%



Our Key Performance Indicators for Aim 9

KPI Ref	Performance Indicator	2018/19		Status	Long Trend
		Value	Target		
9.1	Number of jobs supported through council provided workspace	432	60		
9.2	Business survival rate after 12 months for businesses supported through Startmybiz and Growmybiz	93%	92%		

Prosperity

Aim 10

Enabling infrastructure improvements to regenerate our urban spaces and deliver economic growth

Across the district our ANPR project is nearing completion, enabling customers to only pay for the parking they use, as well as introduce cashless payment options in our off-street car parks.

Construction of a new multi-storey car park at Station Road West started this year. The £9.1m scheme will have 380 spaces across three levels and provide 40 Electric Vehicle charging spaces with more planned for the future.



14.7%

Park and Ride as a proportion of total parking

- Under target of 17.6% by 2.9%

469,666

vehicles using Park and Ride

- Under target of 560,020 by 90,354

Our Key Performance Indicators for Aim 10

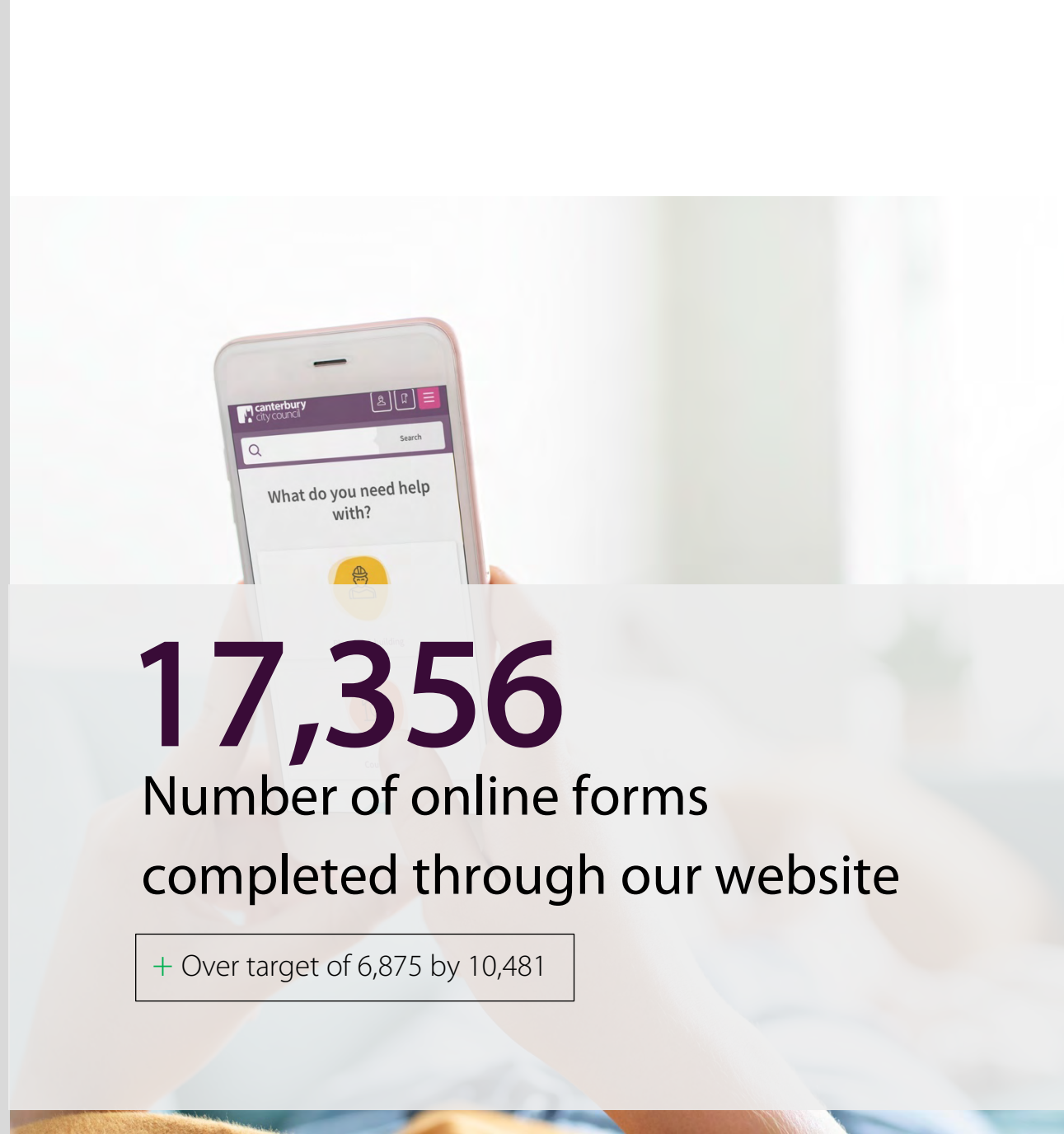
KPI Ref	Performance Indicator	2018/19			Long Trend
		Value	Target	Status	
10.1	Average Stay - ANPRs - All session types	2h 50m 30s	N/A		
10.2	Amount of external investment secured by CCC for infrastructure projects throughout the district	N/A	N/A		
10.3	Number of vehicles using Park and Ride	469,666	560,020		
10.4	Park and Ride as a proportion of total parking	14.7%	17.6%		

Our effectiveness

We are striving to be as effective and efficient as possible to ensure value for money for our residents.

We performed strongly on





























- ✓ Unique visitors to our corporate website
- ✓ Percentage of transactions which are digital
- ✓ Number of online web forms completed



17,356

Number of online forms completed through our website

+ Over target of 6,875 by 10,481

KPI Ref	Performance Indicator	2018/19			Long Trend
		Value	Target	Status	
11.2	People who feel that the council keeps them well informed about Council services (gross satisfaction)	33%	N/A		
11.3	Percentage of people who know how to have a say on council decisions	39%	N/A		
11.4	Council Tax collected	98.46%	98.71%		
11.6	Business Rates collected	99.4%	99.5%		
11.7	Number of ombudsman complaints upheld	1			
11.8	Percentage of FOI enquiries replied to in 20 days	92.4%	95%		
11.10	Average time it takes to answer a telephone call to the contact centre (in seconds)	68.58	46		
11.11	Number of visits to the corporate website	657,964	782,476		
11.12	Number of unique visitors to the corporate website	428,449	417,083		
11.13	Average time on the corporate website (seconds)	164			
11.14	Customer satisfaction with web experience	26%	60%		
11.15	Number of online web forms completed	17,356	6,875		
11.16	Percentage of all payment transactions that are digital	78%	75%		
11.17	Customer satisfaction with online transactions	77%	83%		

2018/19 Financial summary

2018/19 Revenue Budget

The final outturn for the General Fund was an underspend of £12,000 after contributions to reserves.

Expenditure savings within corporate management were used to cover overspends across the council's services and a contribution to fund part of the capital programme.

For the Housing Revenue Account (HRA), the final outturn for 2018/19 is an overall deficit of £3,798,000 against a budgeted deficit position of £5,207,000.

2018/19 Capital Budget

The total General Fund capital budget for 2018/19 was £64.036m net (after taking account of specific grants, such as Heritage Lottery Fund and housing schemes funded by housing capital receipts, grants and loans).

The final net position for the General Fund capital budget (excluding Coast Protection) is an underspend of £1,530,000. This will mean that there is a reduced requirement to fund capital expenditure included in the revenue budget.

The total HRA capital budget for 2018/19 was £32,704,000. Actual expenditure was £24,896,000 and slippage of £2,404,000 resulted in a net underspend of £5,404,000. The HRA capital budget for 2019/20 was set using a zero based budget, therefore the underspend in 2018/19 was not wholly required to be carried forward, however the full capital requirements were accounted for in the budget.





Canterbury City Council

Annual Report 2018/19

We hope this publication has been useful – and will continue to be so. Working for a dynamic organisation such as ours means this information here may not always be up to date.

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If you would like to receive this document on an alternative format,
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