



# Annual Report Summary

A review of our performance: 2016/17

# Table of contents

1. **Introduction**
2. **2016/17 Progress against the Corporate Plan (2016 – 2020)**
  - Aim 1** Working to achieve enough high quality housing to meet everyone’s needs
  - Aim 2** Contributing to the good health of local people
  - Aim 3** Focussing our community support on those in most need of it
  - Aim 4** Acting with others to protect communities from flooding, crime and anti social behaviour
  - Aim 5** Inspiring people through a wide range of cultural activities and opportunities
  - Aim 6** Making our city towns and villages places to be proud of
  - Aim 7** Keeping our district clean
  - Aim 8** Protecting and enhancing our open spaces, heritage and wildlife
  - Aim 9** Supporting business growth
  - Aim 10** Enabling infrastructure improvements to regenerate our urban spaces and deliver economic growth
3. **Our effectiveness as an organisation**
4. **Our principles**
5. **Progress on the Higher and Further Education in the Canterbury District: An Impact Review**
6. **2016/17 financial summary**

# Intro from the Leader

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 2016/17. I am pleased to say that our performance, on the whole, remains high of our 89<sup>1</sup> Key Performance Indicators:

- 13 were 'green star' meaning that targets were well exceeded
- 17 were 'green' meaning that targets were met or exceeded
- 14 were 'amber' meaning that targets were not met but performance was within an acceptable threshold
- 8 were 'red' meaning the target was not met
- 14 are awaiting a baseline target

With funding from central government falling and the council's expenditure growing, to meet inflation and growth pressures, we must continue to reduce our costs and maximise our income to ensure self-sufficiency by 2019 and beyond. We are on-track to meet the £3m funding gap to 2019 through a programme of 'commissioning reviews', which will ensure that the cost of services, their performance and customer satisfaction provides best value for our residents. For the next two years ahead we will focus on three things:

**1** Being financially self-reliant by investing in the future, maximising digital access to services and continuing to reduce costs and increase income.

**2** Creating growth and prosperity through major regeneration projects, enabling new homes to be built and securing infrastructure improvements.

**3** 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.

"We remain determined to make a real difference to our residents' lives and the future prosperity for our district."



**Simon Cook**  
Leader of Canterbury  
City Council

---

<sup>1</sup>23 Indicators were classified as data only. For these measures data is reported for information but no target is set.

# 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

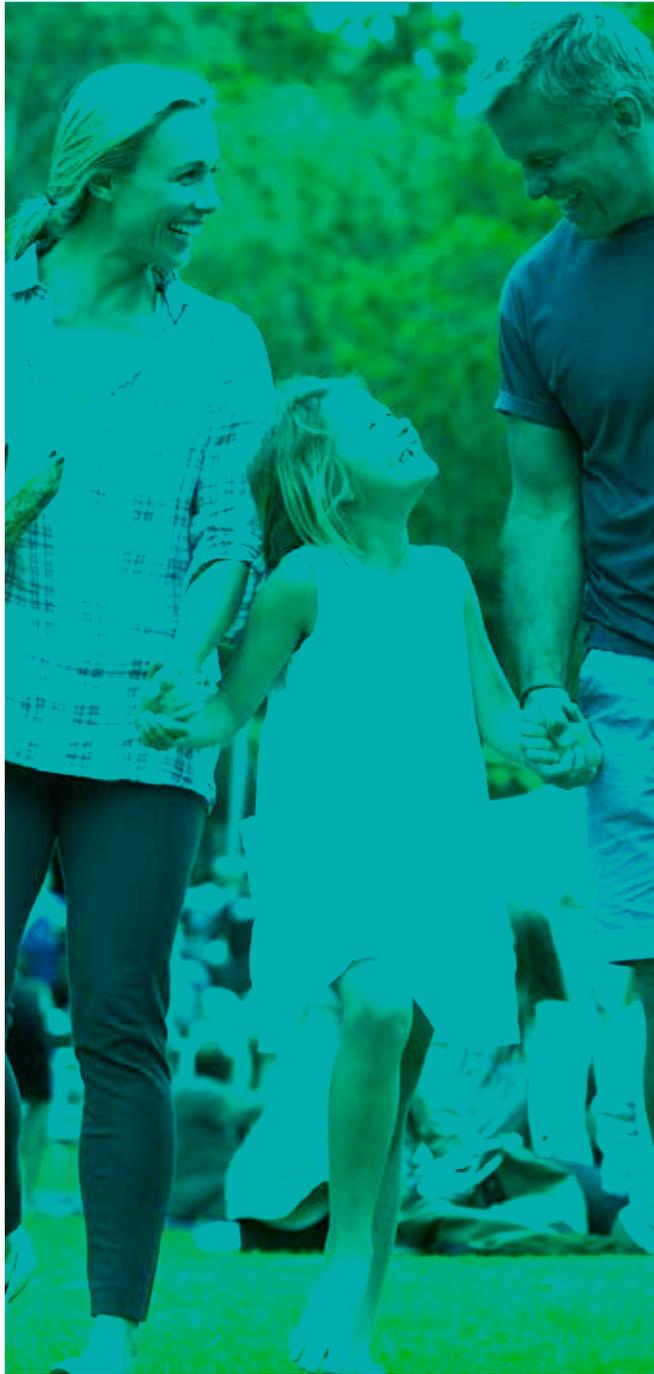
6. Making our city, towns and villages places to be proud of
7. Keeping our district clean
8. Protecting and enhancing our open spaces, heritage and wildlife

# 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



# Aim 1

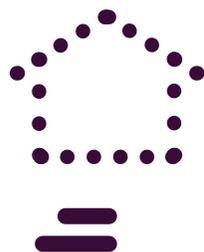
## Working to achieve high quality housing to meet everyone's needs

Our Local Plan has been adopted. It is designed to enable 16,000 new homes to be built by 2031.

We have also been reviewing our Housing Strategy and have worked with a number of councils to secure government cash to help vulnerable single people and stop them becoming rough sleepers.

### Areas of strong performance:

- The processing of homelessness applications
- Stopping homelessness
- The processing of licences for houses in multiple occupation (HMOs)
- The way our Private Sector Housing team responds to reports of disrepair and poor property standards.



**86%**  
of private sector housing requests are resolved within target time

+ Over target of 80% by 6%



**278**  
new homes built

- Under target of 510 by 232



**99%**

Spent of  
Disabled  
Facilities Grant

Under target of 100 by 1%

# 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:

- Attracting visitors to the district's leisure centres which are run on our behalf by Active Life. There were 1,047,518 visits which was 10,333 more than the target.
- The council's subsidy was 51p per visit against a target of 68p.
- The cleanliness of food premises in the district. The Environmental Health team achieved 98% of outlets scoring three, four or five out of five under the food hygiene scheme against a target of 95%.

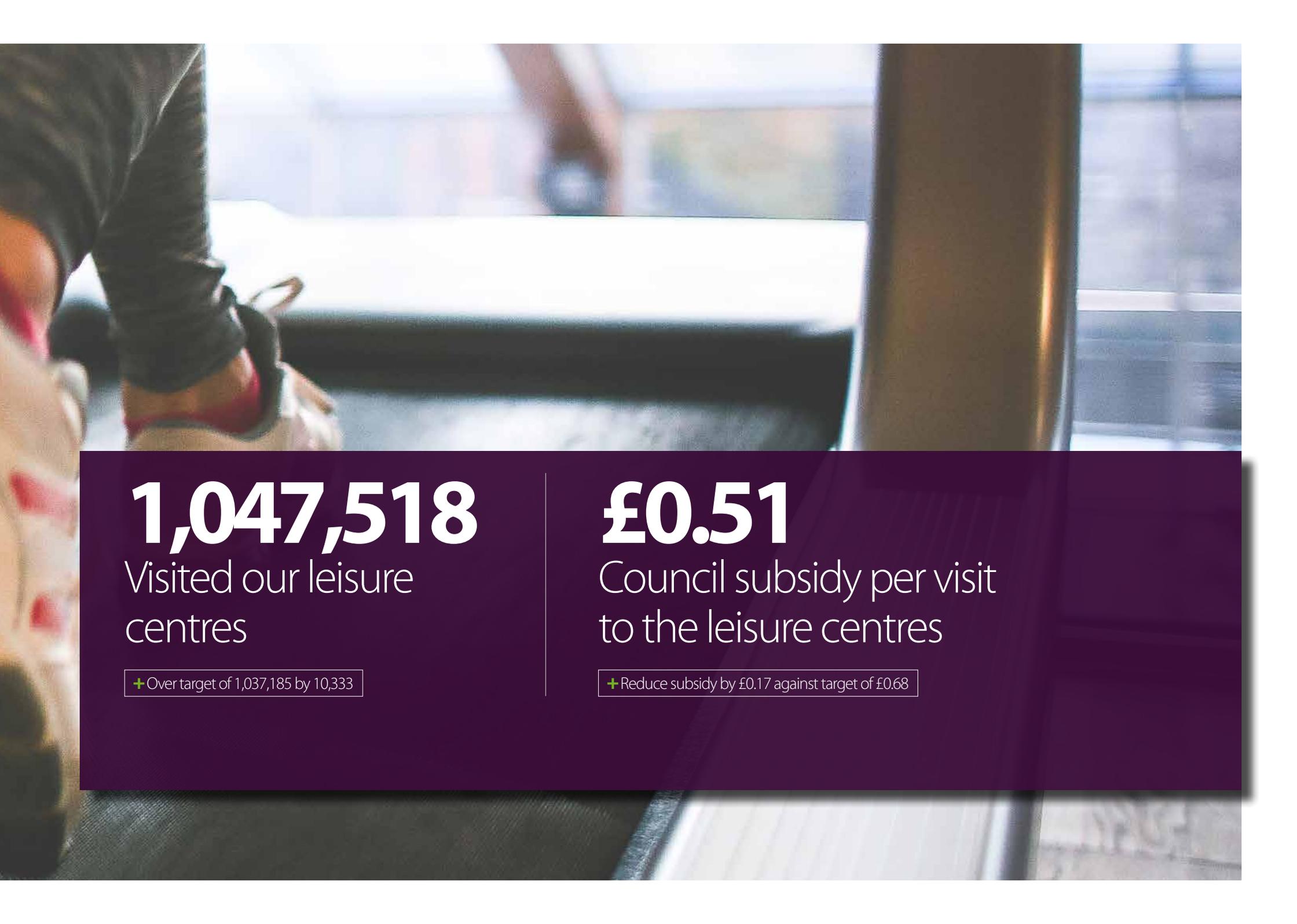


# 98%

Food premises scored 3, 4 or 5 out of 5 under the food hygiene scheme

+ Over target of 95% by 3%





**1,047,518**

Visited our leisure centres

+ Over target of 1,037,185 by 10,333

**£0.51**

Council subsidy per visit to the leisure centres

+ Reduce subsidy by £0.17 against target of £0.68

# Aim 3

## Focusing our community support on those in most need

We have taken a number of important steps to help the most vulnerable in the district.

Working with Thanet, we secured £80,000 of government cash to organisations who provide accommodation to the victims of domestic violence.

We have worked hard to make staff aware of the issues around dementia and have helped establish the Canterbury Armed Forces covenant.

Every year we give £1.4million of support to voluntary, cultural and sports organisations. On top of that we give financial support to the Canterbury Housing Advice Centre and the Canterbury District Citizens Advice Bureau. The Riverside Children's Centre was recognised for its excellent work.

Our new Commissioning and External Support Policy will allow us to target grants and then measure the impact of our support.

### We performed strongly on:

- ✓ The number of families in the catchment area of the Riverside Children's Centre who registered at the centre.
- ✓ Our Lifeline service which provides a personal alarm service for vulnerable people. All faults are fixed and lost pendants replaced within five working days. A successful marketing campaign meant we signed up 429 new customers against a target of 85.



# 78%

Families in catchment area are registered at Riverside Children's Centre

+ Over target of 72 by 6%

# 429

New Lifeline customers last year

+ Over target of 85 by 344

# Aim 4

## Protecting communities from flooding, crime and anti-social behaviour

There has been lots of work in this area including upgrading the groynes near Bishopstone Glen, repairing the outfalls at East Cliff and working with the Kent Fire and Rescue Service and Kent County Council on a campaign to stop poor parking from blocking dustcarts and fire engines.

Making students welcome while minimising the disruption they can cause has also been a focus. The Street Marshal scheme helps to keep everyone safe in the city after dark. We have publicised the best way of contacting us when students make noise, don't put their bins out in the right way and park badly. On top of that, we are recruiting a council officer to act as a single point of contact on all of these issues.

### We performed strongly on:

- ✓ The number of CCTV incidents which our central control room helped with.

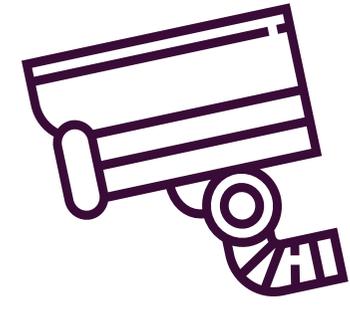


# 8,192

Parking tickets issued for causing traffic congestion

Data only

● REC



# 2,629

CCTV incidents assisted by Central Control

Data only

# Aim 5

## Inspiring people through culture

The district is rich in cultural activities and many of them are supported by the council.

The Marlowe Theatre continues to be one of the jewels in the crown. It is about to be run by an independent trust on the council's behalf, and in September it will take on the running of the Canterbury Heritage Museum. It has expanded its Roar programme to encourage new writing, saw 260 members of the public perform in its community play *Stacked* and has continued to attract cash from organisations like the Arts Council.

- ✓ Meanwhile, the Beaney House of Art and Knowledge is the fifth most visited free attraction in the south east.
- ✓ Our coastal museums are now run by trusts made up of very willing and able volunteers mentored by council officers.
- ✓ A review of the festivals run by the council has seen the Whitstable Oyster Festival designed to be more family friendly, while the Herne Bay Festival has been rebranded as BayFest and is being led by a community group with the council's help.



# 121,157

Young people were engaged in activities at the city museums

+ Over target of 120,000 by 1,157

### We performed strongly on:

- ✓ The number of visitors to the Marlowe's main auditorium.
- ✓ The percentage of attendance compared to capacity in the Marlowe's main auditorium.
- ✓ The number of visits to the Marlowe Theatre Studio.
- ✓ The council subsidy per visit to the Marlowe which is currently £1.44.
- ✓ The number of children and young people engaged in activities at the city's museums.
- ✓ The number of visits to the facilities we invest in.
- ✓ The number of visits to the Kings Hall.
- ✓ Percentage of attendance against capacity for ticketed shows at The King's Hall.

A photograph of the Marlowe Theatre building, a modern structure with a white facade and large glass windows. The name 'Marlowe theatre' is visible on the upper part of the building. The sky is blue with some clouds.

Marlowe theatre

**382,290**

Visited The Marlowe  
Theatre (main auditorium)

+ Over target of 381,000 by 1,290

**70,475**

visits to The King's Hall

+ Over target of 45,000 by 25,475

# Aim 6

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

Throughout the district, we have a number of projects underway to make the place look nicer and feel better.

In Canterbury, the pavement areas around the Westgate Towers are being improved.

We launched a consultation on the future of St George's Street and while no decision has been made, the feedback has been extremely useful.

And the district is proud to have been awarded a Purple Flag For Night Time Economy, which recognises how well the city centre is managed including cleanliness, access to transport, street signs, street lighting, the variety of the entertainment and choice of styles when it comes to bars, clubs and restaurants.

In Herne Bay, the town centre has been revamped following the opening of Aldi and other enhancements to the area. Improvements to Beach Street, Wimereux Gardens and Kings Street are underway or finished.

In Whitstable, the Whitstable Harbour Strategic Plan was consulted on and adopted. It means the Old Engine Shed has been let to a local seafood restaurant, the angling club has been let in the short term pending redevelopment for an embarkation pontoon to leisure and day charters has opened.



Students enjoy a great night out thanks to our Street Marshals and our Safer Routes Home map

# Purple Flag certified

Canterbury surpassed standards of excellence in management of its evening and night time economy.



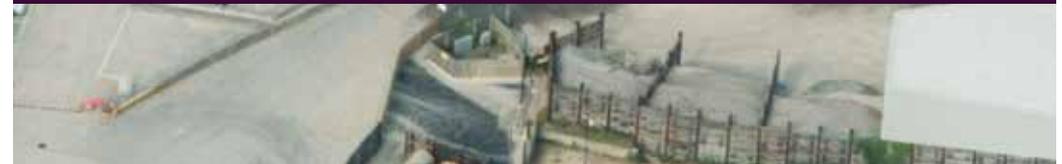
## Commercial opportunities

Herne Bay welcomed new retail opportunities with the opening of Aldi in King's Road.



## Harbour plans

Whitstable harbour strategy was approved and works will commence soon.



# Aim 7

## Keeping our district clean

We know this is a key priority for people living and working in the city. Over the past year, we have introduced a new litter and enforcement campaign. This involved working with councillors who have been appointed litter champions, our contractor Serco and community groups to clean up local areas. We have worked with 35 community groups so far.

Over the past year, there have been dozens of beach cleans with 1,092 kilograms of rubbish being collected.

Tackling environmental nuisance has been high on the agenda over the past year. We have issued 726 fixed penalty notices for littering and prosecuted 150 people.

We issued seven fines for flytipping and we prosecuted one person for flytipping.

### We performed strongly on:

- ✓ 99.13% of recently cleaned sites which have no litter or refuse present confirmed via inspection
- ✓ 100% of randomly-inspected sites which are mainly free from litter or refuse
- ✓ 18.45 food collections missed per 100,000
- ✓ 99% of graffiti removal requests responded to within specified time limits
- ✓ 98% of flyposting removal requests responded to with specified time limits



# 99.13%

## Recently cleaned areas had no litter present following inspection

+ Over target of 97.50% by 1.63%



**99%**

Graffiti removal requests responded to within specified time limits

+ Over target of 98% by 1%



**98%**

Fly posting removal requests responded to within specified time limits

+ On target of 98%



**726**

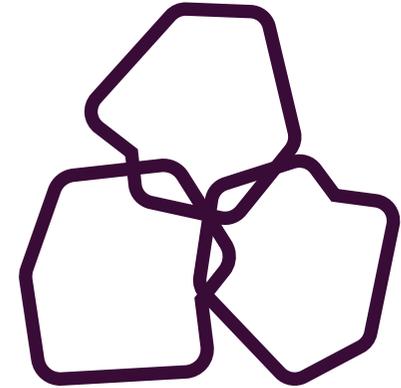
Fixed Penalty  
Notices issued  
for littering

Data only

**150**

Prosecutions  
for littering

Data only



**7**

Fixed Penalty  
Notices issued  
for fly tipping

Data only

# Aim 8

## Protecting and enhancing our open spaces, heritage and wildlife

We have been working hard to protect and enhance our open spaces. This has been recognised in a number of ways not least with the Green Flag awards for Reculver Country Park, Curtis Wood Park and the Duncan Down village green.

The Memorial Park in Herne Bay and Reculver Country Park both received In Bloom accreditations while we helped the Canterbury Connected BID gain a Gold In Bloom award.

On the coast, we retained our Blue Flag and two Quality Coastal Awards.

We built a £100,000 play area at Reculver Country Park and are spending £180,000 to upgrade the Burton Downs play area in Beltinge and the Wincheap play area.

The Westgate Parks project is the perfect example of the council working with others to produce amazing results. The Friends of Westgate Parks provided 1,776 volunteer hours while the Wild About Westgate education programme saw 4,351 visits to activities and events and 20 schools visited the area.

The Reculver Management Plan is in full swing with a new visitor car park close to completion.

Over the past year Kingsmead Field benefited from football goals, a picnic area, improved pedestrian access, riverside benches and wildflowers. This year a footpath, a toddler play area, a table tennis area, cycle parking and winter planting are on their way.

The government has approved the compulsory purchase of the Seasalter Levels which is another step on the way to creating a world-class nature reserve.



**44 in 100**  
Residents used our  
parks and play areas

Baseline data

**£100,000**  
New play area at  
Reculver Country  
Park

✓ We performed strongly with 100 percent of sites of special scientific interest in favourable or recovering conditions.



# Aim9

## Supporting business growth

Boosting the prosperity of the district is always one of our key aims.

Tourism is a vital industry and we have been working hard to increase the amount of accommodation available, including the Slatters site in Canterbury and a number of potential hotels in Herne Bay.

Our support workshops are boosting local businesses as are the Startmybiz and Growmybiz programmes which give all sorts of help and advice.

In Canterbury specifically, the council, business organisations and the universities are working hard to persuade graduates to stay in the district and start their own businesses.

In Herne Bay, cash contributions from developers have seen the creation of the Buy In The Bay and Hello Herne Bay promotional campaigns which are to encourage people to visit Herne Bay and shop local.



# 90%

Businesses supported by StartMyBiz and GrowMyBiz remain successful after 12 months

— Under target of 92% by 2%

# Aim 10

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

Across the district, we have been piloting Automatic Number Plate Recognition at car parks across the district allowing customers to only pay for what they use.

Cash has been secured for a new A2 slip road to help kickstart the redevelopment of the Wincheap Industrial Estate.

In Canterbury, we are making progress on turning the derelict Kingsmead site into a mix of cinema, restaurants and homes, while plans for a brand new multi-storey car park in Station Road West have gone out for early consultation.

In Herne Bay, we are negotiating to bring a hotel operator to the town centre.

In Whitstable, we are hoping to redevelop the land to the east of Whitstable Harbour.

### We performed strongly on

- ✓ 16.2% Park and Ride as a proportion of total parking.



# 16.2%

## Park and Ride as a proportion of total parking

— Over target of 16.1% by 0.1%

# 489,638

## Vehicles using Park and Ride

— Under target of 502,314 by 12,676

# Our effectiveness

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

The 2017 Residents' Survey says 69% of people are satisfied with the way the council runs things while 61% of people think the council keeps them well informed about its services

## We performed strongly on

- ✓ Council Tax collection
- ✓ Business Rates collection
- ✓ Percentage Freedom of Information Act requests responded to within 20 working days
- ✓ Average time waiting to be seen at the contact centre of 3.56 minutes
- ✓ Average time it takes to answer a telephone call to the contact centre.



**3 Green Flags**  
For well managed outdoor areas



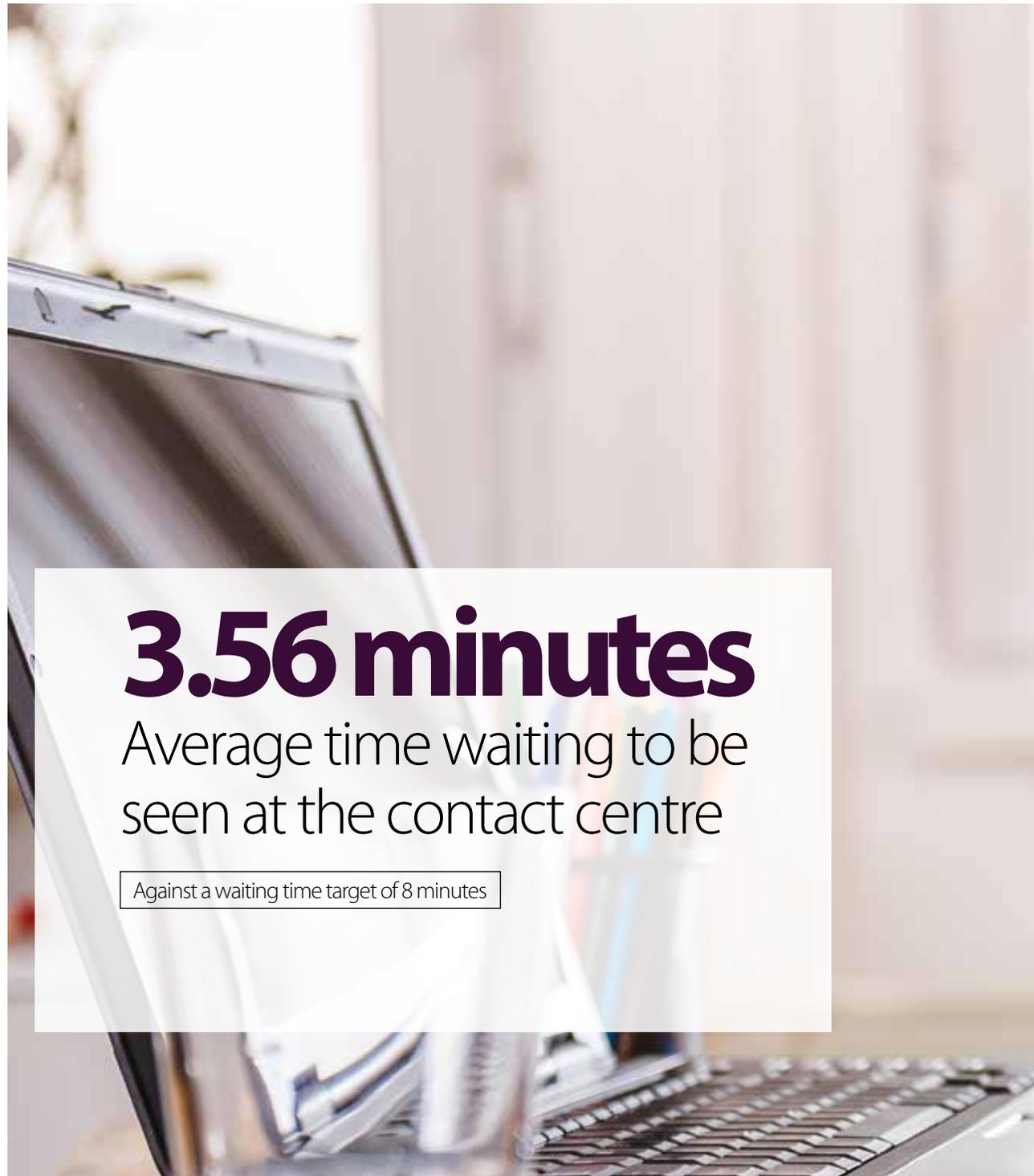
**2 Quality Coastal Awards**  
For well managed beaches



**2 'In Bloom' accreditations**  
for excellence in horticulture



**Blue Flag award**  
for Tankerton's clean and safe coastline



# 3.56 minutes

## Average time waiting to be seen at the contact centre

Against a waiting time target of 8 minutes



**75%**

Payment transactions are digital

On target

**83%**

Customers satisfied with online transactions

+ Over target of 3%

# Our nine principles

- 1 Make clear and transparent decisions having been informed by local opinion
- 2 Encourage local individuals and communities to become self-reliant and actively engaged in improving facilities, activities and the environment
- 3 We will provide services that are as accessible as possible to local people and businesses
- 4 We will provide services that are as accessible as possible to local people and businesses
- 5 We will provide good value for money, defined by the balance between customer satisfaction, cost and effectiveness
- 6 We will take a commercial approach wherever appropriate, to help us achieve our aim of being self-financing
- 7 We will continue to make the most of our ability to attract additional funding and investment
- 8 We will be as sensitive as possible about our own environmental impact and work with others to do the same
- 9 We will deliver all our services, and treat everyone, without discrimination or inequality.

# 1

We will make clear and transparent decisions having been informed by local opinion. We will do this by ensuring that...

- a) we will consult only where there is a genuine opportunity to influence the decision
- b) when consultation is appropriate, it should take place at a stage in the process when it can genuinely influence the outcome
- c) sufficient information is provided to allow consultees to provide an informed response
- d) the consultation will be open and accessible to all relevant interested parties
- e) the results of the consultation will be taken into account and made publicly available

During 2016/17 we conducted consultation on a range of topics. The 2016/17 residents' survey received a record response rate of 24% with 2,446 residents sharing their views about living in the district and their satisfaction with the council's services. The programme of engagement for Higher and Further Education Impact Review was well received among stakeholders and was seen as a model for community engagement. We have also been making use of interactive online technology and recent consultation on the King's Hall, generated 930 responses using this technology. Improvements have also been made to the guidance for staff on designing and undertaking consultation and engagement exercises and bespoke training has been delivered to senior managers and councillors.

# 2

We will encourage local individuals and communities to become self-reliant and actively engaged in improving facilities, activities and the environment.

We are working in partnership with numerous community groups. For instance, 100 litter-pickers were issued to 'litter liaison councillors' and distributed to local communities. A Litter Action Guide was produced for Canterbury (other area guides are in production) and we worked with 35 community groups across the district on litter-picks. In addition, 18 beach cleans have taken place in 2016/17.

We have also been working closely with Friends of Kingsmead Field to enhance facilities on the site.

Following a Commissioning Review of festivals in 2016/17, we are now working with local community groups in Herne Bay to launch the Bay Fest. The focus is not only developing a full "Bay Fest" programme for 2017 but by working with the community to increase the sustainability of the festival in the long term.



# 3

We will provide services that are as accessible as possible to local people and businesses.

We are investing in our digital infrastructure to improve access to, and information about our services. The council is transforming the way services are provided to enable and encourage a digital-by-choice mindset from our customers, where they prefer to interact with us in this way.

Over the past year the council has worked with customers to review the systems and processes used to deliver key services - such as planning, parking and waste services - to improve the customer offer. To enable this we are rebuilding our website to create a digital customer front door to the council, giving direct access to services and using transactions customers want to complete - plus a way to track and manage those transactions. With better, simpler systems, customers will have a faster, more responsive service experience. The new website will launch in late autumn 2017.

# 4

We will manage our assets to maximise their benefit to the council and the community.

Over the last year, we have been progressing work on the Kingsmead depot site to help deliver the city's most ambitious urban transformation in years. The disposal of the site will also generate capital receipts to help deliver the wider capital programme.

The council has acquired a 50% share of Whitefriars Shopping Centre to ensure we have a stake in the regeneration of the city and attract long-term income. We have also invested £150k in updating our own buildings to improve the services that are delivered from them and add value to our assets.

The council has invested £6.7m in our council housing stock by both acquiring houses to increase the number of homes available in the district and improving our existing stock.

A £250k investment has also been made to update our parking model with the aim of both improving the customer experience and maximising revenue from the spaces available.

In addition, the council has generated over £2.5m during 2016/17 from sales of land, new beach huts and re-gearing of leases for our properties to enable further investment in our district.

# 5

We will provide good value for money, defined by the balance between customer satisfaction, cost and effectiveness.

We had an external audit in 2016 and the auditor concluded that “the council had proper arrangements in all significant respects to ensure it delivered value for money in its use of resources”. We have also been undertaking a programme of commissioning reviews to ensure that the cost of services, their performance and customer satisfaction provides best value for residents. The council is on-track to save £3m by 2019 through the programme.

We will continue to make the most of our ability to attract additional funding and investment.

We maximise developer and external grant contributions to help deliver improvements within the district  
Examples of investment in our district that has been funded through this route in 2016/17 are:

- Play area improvements (£10k)
- Improvements to the Herne Bay area (£1m)
- 2 hours free parking at William Street Car Park. (£100k)
- Improvements to our subways (£50k)
- Works on upgrades to harbour quayside (£70k)
- Projects to help our disabled residents convert their homes (£460k)
- Great Places funding to enhance the museum service (£380k over three years HLF/Arts council and Heritage England)

# 6

# 7

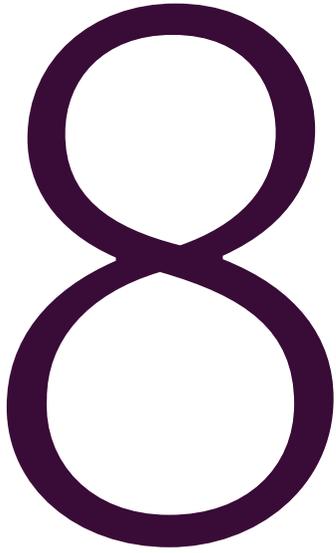
We will take a commercial approach wherever appropriate, to help us achieve our aim of being self-financing.

The commissioning review programme has also encouraged services to adopt commercial techniques and maximise income generation where possible. Examples include the creation of a property company to help facilitate a commercial approach to the provision of housing.

In addition, the 50% acquisition of Canterbury’s shopping centre will provide a long-term income stream for the council.

A good example of a service adopting a commercial approach is the engineering section of the council. Canterbury is the leading authority on coastal protection and sea defences in the south east. During 2016/17 they generated more than £400k of income via external works. They regularly work as consultants for the Environment Agency and are commissioned to work on projects from the Isle of Grain around the south coast to Eastbourne.





We will be as sensitive as possible about our own environmental impact and work with others to do the same.

There has been recognition across the district of successful environmental projects such as In Bloom projects in Canterbury and Herne Bay, the retention of three Green Flags, one Blue Flag at Tankerton Bay and two Quality Coastal Awards at Central Herne Bay and Reculver in 2016/17.

At Kingsmead Leisure Centre we have invested in improvements to water filters which has led to a reduction in usage. Water consumption is down from 16,199m<sup>3</sup> in 2012 to 9,296m<sup>3</sup> in 2016. This in turn has led to ongoing reductions in energy consumption - gas usage being down from 2,800,000 Kwh in 2015 to 2,630,000 Kwh in 2016 and electricity consumption falling 687,000 Kwh in 2015 to 671,000Kwh in 2016.

We are also improving the energy efficiency of the council offices with electricity usage now being down to levels in 1990. We have reduced energy consumption across council property in 2016/17 down to £21.44 per square metre below the target of £25 per square metre. Carbon emissions are also within the 3,500 tonne target per year with an outturn of 3,458 tonnes in 2016/17.

Traffic congestion is still a major concern for residents in the district and the perception is that jams are getting worse. However, traffic flows have remained fairly stable since 2010 even though there has been significant housing growth during this time. The council is currently developing a new Air Quality Action Plan for the Canterbury area. Looking forward, we are seeking to set up a car club scheme, which is an action within the draft Canterbury District Transport Strategy.

A pay-per-use car club allows members to book a car on an hourly basis and pick it up from a convenient location close to their home or work. It contributes to the aims of the transport strategy by reducing car traffic as members have access to a club car but are only likely to use it when one is actually required.



We will deliver all our services and treat everyone without discrimination or inequality. We will do this by fulfilling our duties under the Equalities Act 2010, having due regard to:

- a) eliminate discrimination, harassment and victimisation**
- b) advance equality of opportunity between people who share a protected characteristic and people who do not share it**
- c) foster good relations between people who share a protected characteristic and people who do not share it**
- d) take the impact on those with protected characteristics into account when we make decisions**

During 2016/17, training was delivered to all staff on the Public Sector Equality Duty, and a specific briefing was also put in place for senior managers and councillors focusing on understanding the equality implications in the decision-making process. Guidance on how to complete an Equality Impact Assessments (EIAs) was also updated during 2016/17 and these are applied to all council decisions relating to changes to policy or service delivery.

The Development Advisory Panel (DAP), a group of disability access experts, continue to regularly meet in order to provide advice and feedback on a variety of proposed projects and developments. This advice is used to ensure that equality and access measures are fully incorporated in the design of our services and developments.

# Higher and Further Education in the Canterbury area

**The review is the result of a year-long project involving a wide range of representatives from the community. It looks at the impact the University of Kent, Canterbury Christ Church University, University for the Creative Arts and Canterbury College have on the district. The review was the largest piece of work of its kind to be carried out in Canterbury and looked at three themes – the economic, social and physical impact of being a university city. In January 2017 the report was approved by Community Committee.**

The council will coordinate and publish the ongoing economic, social and physical impact of higher and further education on the district in the annual report from 2018 when there is a full year of data. Below are some updates that have occurred since the completion of the review:

- There were 30,703 students registered at a Canterbury campuses in 2015/16 which is an increase of 1,145 on the previous year. It should be noted that not all these students need to be accommodated in the district, as this figure also includes full or part-time students already living in the area prior to their studies and students that commute in from neighbouring districts. When these factors are taken into consideration there are 16,746 full-time students who have moved to the Canterbury area to study (an increase of 191 on the previous year).
- The Student Community Working Group has now been renamed The Higher and Further Education Community Group in response to strong feeling from participants of the review that focus should be on the impact of the higher and further education institutions rather than the students who attend them. The terms of reference and membership have also been refreshed to reflect the updated issues and concerns identified in the report. The group met for the first time in May 2017 and continues to be chaired by Deputy Chief Executive, Velia Coffey.
- The popular Street Marshal Scheme has received additional funding from the universities, which was a recommendation in the review.

The scheme operates in defined residential areas with the dual aims of safeguarding students and local residents as they transit through designated areas of Canterbury at night, and promoting positive community relationships by encouraging students and local residents to behave responsibly whilst walking through these areas. The Street Marshal scheme is funded by the University of Kent and Canterbury Christ Church University.

- The University of Kent has produced its first community newsletter, entitled: Community, in response to conversations with residents and community representatives as part of consultation and the Impact Review.
- Canterbury Christ Church University continue to produce their community newsletter, entitled: Community Matters, and have recently published their latest newsletter following the Impact Review.
- In 2016, a two week waste amnesty was trialled which was successful in targeting the increase in household waste generated at the end of the academic year when students move out. The 2017 waste amnesty began on 5 June and was extended to four weeks following analysis of the previous year's pilot.
- The council will appoint a designated officer providing community support in student-rich communities to act as a single point of contact and coordinate operational activity. The new post is scheduled to be in place in autumn 2017.



University of  
**Kent**



# 2016/17 Financial summary

## 2016/17 Revenue Budget

The final outturn for the General Fund was an underspend of £80,000 after contributions to reserves. Expenditure savings were generated throughout the authority, borrowing costs were lower than budgeted and some major income streams were better than expected. These items, together with significant staffing savings and higher-than-expected interest receipts, has generated an overall budget underspend. The underspend was used to help finance the 2016-17 capital programme which will result in a reduction of the ongoing borrowing costs in future revenue budgets.

For the Housing Revenue Account (HRA), the year-end position was a surplus of £6.2m which was significantly higher than budgeted as a decision was taken in year to fund part of the capital programme from external borrowing and capital receipts in place of using HRA balances. This funding decision will help maintain the HRA working balance in future years while the business plan is being reviewed.

## 2016/17 Capital Budget

The total General Fund capital budget for 2016/17 was £93.013m net (after taking account of specific grants, such as Heritage Lottery Fund and housing schemes funded by housing capital receipts, grants and loans). The significant increase in the capital programme for 2016/17 is due to the acquisition of the share in the Whitefriars shopping centre. The purchase is budgeted to cover the costs of acquisition of the scheme from the net income generated from rents.

The final net position for the General Fund capital budget (excluding Coast Protection) is an underspend of £86,000. This will mean that there is a reduced requirement to fund capital expenditure included in the revenue budget.

The total HRA capital budget for 2016/17 was £8,173,000. Actual expenditure was £7,048,000 and slippage of £236,000 resulted in a net underspend of £889,000.

	GROUP	31 Dec 2013
9	901 997	
12	374	
8	9 123	
7	1 442	
10	405 600	
13	-	
11	-	
11	-	
	<b>1 317 880.2</b>	
9	195 523	
7	97 738	
13	15 685	
	<b>366 145</b>	



COM		31 Dec 2015	
07 217	28 107	-	-
290	-	-	-
35 178	-	-	-
2 292	-	-	-
405 779	446 686	29 030	-
28 020	796 331	412 905	-
-	-	443 405	-
-	-	880 327	-
981 777	1 270 154	-	-
109 115	-	11 487	-
121 786	4 223	16 014	-
17 810	14 370	557 674	-
589 614	323 871	603 175	-
838 390	332 433	1 448	-
168	1 602 537	-	-

Transfer	18:14	03 Sep 2013 13:31
Transfer	13:17:04	03 Sep 2013 13:15
Transfer	2013 13:26	03 Sep 2013 12:40
Transfer	2013 11:38	02 Sep 2013 20:00
Transfer		02 Sep 2013 19:40
Transfer		02 Sep 2013 16:00
Cash Deposit		
Transfer		





# Canterbury City Council

Annual Report 2016/17

[canterbury.gov.uk](http://canterbury.gov.uk)

If you would like to receive this document on an alternative format, please contact 01227 862 000

