



Annual Report

A review of our performance



2017/18

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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 2017/18.

Our performance, on the whole, remains high of our 83 Key Performance Indicators:

- 16 were 'green star' meaning that targets were well exceeded
- 20 were 'green' meaning that targets were met or exceeded
- 9 were 'amber' meaning that targets were not met but performance was within an acceptable threshold
- 18 were 'red' meaning the target was not met
- 20 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 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.”

2017/18 Progress against the Corporate Plan (2016 - 2020)

This section highlights some of our achievements in 2017/18 against our aims and includes some performance information for our Key Performance Indicators (KPIs)

Our key aims and objectives are summarised in the table below:

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

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) and where targets have not been met, what we are doing to improve. The key below shows how the performance has been analysed:

| 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 |

Aim 1 Working to achieve enough high quality housing to meet everyone's needs

Progress for this aim:

- Following an independent examination of the district's Local Plan, we **adopted a new Local Plan** in July 2017. The plan sets out a blueprint to deliver 16,000 new homes across the district by 2031 - as well key infrastructure improvements.
- The council has reviewed processes within the Planning department, clearing backlogs in planning applications enabling us to **deal with major applications sooner**.
- The council has **extended its Housing Strategy to 2020**, ensuring the housing needs of the district are widely understood to strengthen the council's position when negotiating with developers on the provision of new affordable homes in line with the adopted Local Plan.
- The council has secured £220k from MHCLG to tackle rough sleeping in the district - working with our partners Porchlight and Catching Lives. The funding will allow us to deliver more outreach services, with a focus on the coastal towns and rural areas as well as improving how the difference homelessness services work together.

Our Key Performance Indicators for Aim 1

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|------------------------------------------------------------------------------------------------------------------|---------|--------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 1.1 | Major planning applications dealt within 13 weeks | 91% | 80% |  |  |
| 1.2 | Number of new homes granted planning permission | 771 | |  |  |
| 1.3 | Number of new homes built | 404* | 510* |  |  |
| 1.4 | Percentage of affordable homes delivered on policy compliant sites | 47% | 30% |  |  |
| 1.5 | Percentage of people contacting the Council as potentially homeless, where this is then prevented from happening | 34% | 38% |  |  |
| 1.6 | Applications from homeless people processed within time (33 working days) | 98% | 97% |  |  |
| 1.7 | Reduction in number of repeat homelessness applications | 3.9% | 15.5% |  |  |
| 1.8 | Percentage of private sector housing request cases resolved within target | 89% | 85% |  |  |
| 1.9 | Percentage of HMO licences processed within 15 days | 100% | 95% |  |  |

**KPI 1.3 - Number of new homes built are the previous years confirmed figures, 2017/18 performance will be reported in the mid-year report once confirmed by central government.*

 **Green indicators that are meeting or exceeding targets**

There is particularly strong performance in the **timescales for processing Major Planning Applications** with the **second highest** performance on record. The **number** of major applications has **increased** since last year (53 in 2016/17 and 64 in 2017/18), however turnaround time has also **improved significantly**.

We have also seen exceptionally strong performance this year in our **Housing Options** team, with **repeat homelessness applications falling** from 27.9% in 2016/17 **to 3.9%**.

Private Sector Housing and HMO Licensing are also improving since last years strong performance, with the number of **HMO applications** increasing **from 16** in 2016/17 **to 72** in 2017/18.

 **Amber indicators that have not met agreed targets but are within an acceptable level of performance**













Prevention of homelessness for **people contacting the council at risk of becoming homeless** has dropped below target, this has primarily been due to **transitioning to a new legislative framework and back office system**, in addition during the first half of the year, there have been staffing changes resulting in **recruiting to vacant posts**.

Aim 2 Contributing to the good health of local people

Progress for this aim:

- In October 2017, the Policy and Resources Committee approved in principle to the merger between Active Life and Fusion Lifestyle. This merger is subject to the approval of the two boards. As part of the overall offer from Active Life and Fusion Lifestyle, an outline proposal was developed for the refurbishment of Kingsmead Leisure Centre, as well as smaller modifications to Whitstable Swimming Pool and Herons Leisure Centre. Following a public consultation in January 2018, the Council agreed to the proposed refurbishment of Kingsmead Leisure Centre including the provision of a new sports hall. The proposed facilities will enable the capacity to grow participation and provide extra space for use by more community groups. The refurbishment also includes an extension to the gym, a new soft play area and adventure zone, new and refurbished changing areas and increased parking facilities.

Our Key Performance Indicators for Aim 2

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|---------------------------------------------------------------------------------|-----------|-----------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 2.1 | Visits to the leisure centres | 1,008,850 | 1,037,185 |  |  |
| 2.2 | Council subsidy per visit to the leisure centres | £0.16 | £0 |  |  |
| 2.3 | Food Premises that have scored 3, 4 or 5 out of 5 under the food hygiene scheme | 98.7% | 96% |  |  |
| 2.4 | Number of 3 star Active Life memberships | 1,074 | 1,347 |  |  |
| 2.5 | Proportion of 3 star Active Life members attending at least once per week | 87% | 80% |  |  |
| 2.6 | Percentage uptake of GP health referrals to our leisure centres | 82.87% | 86% |  |  |

 **Green indicators that are meeting or exceeding targets**

The **percentage of Active Life members attending at least once per week** has increased from 81% to 87% in 2017/18.

The **Environmental Health** team are working hard with regards to food hygiene. **Food Premises that have scored 3, 4 or 5 out of 5** under the food hygiene scheme have consistently performed well for the last two years, this year achieving 98.7% against a target of 96%.

 **Amber indicators that have not met agreed targets but are within an acceptable level of performance**

Kingsmead Leisure Centre is in need of some major refurbishment and the current state of the building does not encourage visitors or new memberships. There have been 38,660 fewer **visits to the leisure centres** in 2017/18 than in the previous year. The 1,008,850 visits achieved can be attributed to a number of things. In particular, Kingsmead Leisure Centre has experienced an expected downturn in gym attendances as a consequence of a new low-cost gym opening up within one mile. Additionally, the disruptive weather experienced in February and early March meant very few visitors during this period. Activelife are now introducing new, discounted membership packages for groups such as the elderly, families, Exercise Referrals, and students. The leisure market in Canterbury is increasingly competitive and the proposed refurbishment works will give Kingsmead Leisure Centre a competitive edge and also ensure those users and potential users not catered for by other providers have the opportunity to participate in physical activity.

 **Red indicators where targets were not met**

The level of **Council subsidy** has significantly reduced from 51p per visitor in 2016/17 to 16p per visitor 2017/18, however the target was to have zero subsidy in 2017/18.







In line with the reduction in overall visitors to the leisure centre, the **number of Active Life memberships** have reduced by 149 to a total of 1,074 during 2017/18.

Aim 3 Focussing our community support on those in most need of it

Progress for this aim:

- During 2017 we undertook a review of our Lifeline service and reviewed our customers' needs. This has culminated in the launch of our new [Lifeline](#) website and marketing campaign which we hope will enable us to bring the service to a wider audience.
- In the summer the neighbourhood centres ran a series of activities for young people including "all for fun" with Querns neighbourhood centre where young people had the opportunity to experience a range of activities from sport and drama. There were two community days held at two of our community centres where local people could come and find out what was on at the centres and meet local people. We successfully worked in partnership with Canterbury Academy in gaining KCC funding to run weekly youth sessions in Spring Lane Neighbourhood Centre and Lucerne Centre.
- In 2017 we won an award in recognition of being an armed forces-friendly employer and for the support it provides to serving and former forces personnel. The bronze award in the Armed Forces Covenant Employer Recognition Scheme, run by the Ministry of Defence, shows how the council promotes being armed forces-friendly and is open to employing reservists, veterans, cadet instructors and military spouses and partners.
- Safeguarding remains a priority for the Council and a new safeguarding policy has been developed covering both adults and children, as well as continuing to deliver safeguarding training to all CCC employees.
- During 2017/18 a total of £171,748 was given out in grants. There were 121,325 visits to the services we funded over the course of last year which means that each visit had a cost of approximately £1.42. Match funding for the projects reached just under £2 million which means that for every £1 we invested, we in some way supported organisations to bring £11.60 into the district to benefit local residents. 1,012 volunteers were involved in the projects/services we funded giving nearly 48,000 volunteering hours. This has a financial value of over £300,000 or for every £1 we spent on grants we generated £1.86 in volunteer hours value in return

Our Key Performance Indicators for Aim 3

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|----------------------------------------------------------------------------|---------|--------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 3.1 | Families from catchment area registered at the Riverside Children's centre | 81% | 72% |  |  |
| 3.2 | Lifeline - Percentage of faults / lost pendants resolved within 5 days | 99.06% | 90% |  |  |
| 3.3 | Number of new Lifeline customers | 384 | 88 |  |  |

Green indicators that are meeting or exceeding targets

During the last three years, there has been a 10% increase in the proportion of **families from the catchment area registered at the Riverside Children's centre**. Management of the centre has now been handed back to KCC, the responsible body for children's centre services.








The level of service provided for **Lifeline** remains excellent with almost 100% of **faults / lost pendants resolved within 5 days**. The 384 **new lifeline customers** is significantly above target.

Aim 4 Acting with others to protect communities from flooding, crime and anti-social behaviour

Progress for this aim:

- Public Space Protection Orders (PSPOs) have come into force in Canterbury and the coastal towns following changes in national legislation. They ban people from urinating and defecating in public and give enforcement officers powers to tackle those daubing graffiti. The PSPOs are designed to deter people from spoiling the quality of life of those who live in, work in and visit the district.
- The ongoing work of the council's coastal engineering team protects more than £3.2 billion worth of residential and commercial property and ensures that the 27,000 people who live and work in areas of the district at risk of flooding and coastal erosion are protected from flooding.
- Canterbury City Council led an enforcement operation at Prospect Farm near Herne Bay as part of an investigation into flytipping offences in the district, this action was part of our ongoing work to crack down on flytipping and catch those people who are blighting our district by dumping rubbish.

Our Key Performance Indicators for Aim 4

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|-------------------------------------------------------------------------------------------------------|---------|--------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 4.1 | Percentage shoreline (km) achieving standard protection in accordance with Shoreline Management Plan | 100% | |  |  |
| 4.2 | Number of parking tickets issued for causing traffic congestion | 10,061 | |  | |
| 4.3 | Number of Community Protection Warnings and orders issued by the council about neighbourhood nuisance | 73 | |  |  |
| 4.4 | No. of CCTV incidents assisted by Central Control | 2,569 | |  |  |

The **percentage shoreline (km) achieving standard protection in accordance with Shoreline Management Plan** remains fully achieved at 100%.

The **number of parking tickets issued for causing traffic congestion** has more than doubled in the last 2 years and has increased from 8,192 in 2016/17 to 10,061 in 2017/18.



























Both the **number of Community Protection Warnings and orders issued by the council about neighbourhood nuisance** and the **number of CCTV incidents** assisted by Central Control are broadly in line with 2016/17.











Aim 5 Inspiring people through a wide range of cultural activities and opportunities



Progress for this aim:

- The Marlowe Theatre in Canterbury is to be run by an independent charitable trust, after the city council agreed to handover the venue's management. Canterbury City Council will relinquish governance of the theatre, which it also owns, in favour of the newly formed Marlowe Theatre Trust. Having charitable status will enable the theatre to continue to develop since the new build opened in 2011. The theatre will be able to bid for funding from an increased range of funding streams, and it is also hoped that the change in management will have benefits for the theatre's work in the community. In addition, the move is expected to save taxpayers in Canterbury £238,000 over the first two years and £111,000 each year after that.
- The Poor Priests' Hospital in Stour Street, Canterbury, became the home of The Marlowe Kit, providing a new space to explore and celebrate the city's rich literary heritage. The Marlowe Kit's programme will feature a mix of theatre, exhibitions, music, poetry, conversations, creative workshops and storytelling.

Our Key Performance Indicators for Aim 5

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|-------------------------------------------------------------------------------------------------------------|---------|---------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 5.1 | Number of visits to the Marlowe Theatre (main auditorium) | 388,540 | 377,000 |  |  |
| 5.2 | Percentage of attendance against capacity in Marlowe Theatre main auditorium | 84.26% | 80.4% |  |  |
| 5.3 | Number of visits to Marlowe Theatre studio | 19,367 | 15,963 |  |  |
| 5.4 | Percentage of attendance against capacity in Marlowe Theatre studio | 58.31% | 68% |  |  |
| 5.5 | Council subsidy per visit to the Marlowe Theatre | £0.92 | £0 |  |  |
| 5.6 | Number of children and young people engaged in activities at the Marlowe Theatre | 981 | 960 |  |  |
| 5.7 | Number of visits to the city museums | 323,822 | 385,214 |  |  |
| 5.7a | Number of visits to the Beaney | 297,330 | 355,897 |  |  |
| 5.7b | Number of visits to Canterbury Heritage Museum | 6,686 | 9,655 |  |  |
| 5.7c | Number of visits to the Roman Museum | 19,806 | 19,662 |  |  |
| 5.8 | Percentage of Canterbury district residents that have visited the Beaney in the last 12 months | 54% | 46% |  |  |
| 5.8a | Percentage of Canterbury district residents that have visited Canterbury Roman Museum in the last 12 months | 40% | 25% |  |  |
| 5.8b | Percentage of district primary schools engaged with Canterbury Museums and Galleries | 100% | 54% |  |  |

| | | | | | |
|------|--------------------------------------------------------------------------------------------|---------|---------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 5.9 | Number of children and young people engaged in activities at the city museums | 103,482 | 120,300 |  |  |
| 5.10 | Number of visits to the facilities we invest in | 162,186 | 193,870 |  |  |
| 5.11 | Number of visits to Kings Hall | 62,677 | 47,000 |  |  |
| 5.12 | Percentage of attendance against capacity for ticketed shows at the Kings Hall | 63% | 36% |  |  |
| 5.13 | Number of tickets sold for other community venues through the Marlowe Theatre's box office | 23,943 | |  |  |

  **Green indicators that are meeting or exceeding targets**

The year-on-year increase in the **number of visits to the Marlowe Theatre** over the last five years has continued with a further rise of 6,250 since 2016/17. The **19,367 visits to the Marlowe Theatre studio** in 2017/18 continues to exceed the target of just under 16,000 visits. The **percentage of attendance against capacity in Marlowe Theatre main auditorium** has seen an increase of over 4% to achieve 84.26%. The **number of children and young people engaged in activities at the Marlowe Theatre** has met the target and increased to 981, 84 more than in 2016/17.

There was a significant increase in the **number of visits to the Roman Museum** which saw an increase of 1,666 visits over 12 months to achieve 19,806 visits in total across 2017/18. Whilst there was a fall in the number of visits to the Beaney in total, the increased on community engagement enabled the museum to achieve an increase in the **percentage of Canterbury district residents that have visited the Beaney in the last 12 months** which rose from 44% to 54%. This is in line with an 18% increase in the **percentage of Canterbury district residents visiting the Roman Museum** and an increased **percentage of district primary schools engaged with Canterbury Museums and Galleries** - an increase from 13 to 36 schools in 2017/18.

The Kings Hall has seen a strong performance this year, with **62,677 visits** against a target of 47,000. **Percentage of attendance against capacity for ticketed shows at the Kings Hall** has also performed well this year 63% against a target of 36%.

 **Red indicators where targets were not met**

Whilst attendance at the Marlowe Theatre studio has only slightly fluctuated during the last 12 months, the **percentage of attendance against capacity in Marlowe theatre studio has decreased**. The studio is focussing on the development in new audiences for children's theatre and new plays and aims to not only improve audience numbers as well as challenge the audience. Significant progress has been made to reduce the **Council subsidy per visit to the Marlowe Theatre** and the subsidy has fallen from £1.44 per visit in 2016/17 to 92p per visit in 2017/18.

The **number of visits to the city museums** has seen an overall decline and the target has not been achieved. This was primarily due to almost 31,000 fewer **visits to the Beaney** and the closure of the **Canterbury Heritage Museum** during Autumn 2017. This has led to a corresponding fall in the number of **children and young people engaged in activities in the city museums** to 103,482 against a target of 120,300. There has been a push to deliver and promote family friendly activities and events such as the Medieval Festival Trail and the Beaney Birthday 5 celebrations. The campaign to Adopt An Object project has also progressed significantly and the Learning Officer has engaged with all District primary schools with the aim of generating more visits to both The Beaney and Roman Museum. The family focused exhibitions of the BFG and Ladybird books are also scheduled for 2018.

Whilst there is a downward trend in the indicator measuring the **number of visits to the facilities we invest in**, it should be noted that the selection of organisations that we monitor has been previously based on the organisations we fund through our grants scheme. Due to the dynamic nature of our grant awards from year to year not all the organisations listed within this indicator were awarded funding resulting in monitoring information not being submitted. This gap in data has led to a decrease against this particular indicator and it is therefore advised that this indicator be reviewed in the future to take into account changing annual partners and higher level intervention projects that have stronger outcomes with a more focussed number of clients.

Aim 6 Making our city, towns and villages places to be proud of

Progress for this aim:

There has been a significant amount of work throughout the district, including public-realm and street scene improvements with some key projects below.

In Canterbury:

- A newly created riverside footpath between Canterbury's Westgate Park and North Lane, providing a more scenic and safer route for pedestrians.
- Work has commenced on street scene improvements in Orange Street, Best Lane and the Friars

In Herne Bay:

- Herne Bay town centre improvements have been completed at Wimereux Square, Beach Street, Kings Road and William Street.

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.

Public Space Protection Orders (PSPOs) have come into force in Canterbury and the coastal towns following changes in national legislation, making sure we remain proud of living in, working in and visiting the district.

Our Key Performance Indicators for Aim 6

| KPI Ref | Performance Indicator | 2017/18 | | | Long Trend |
|---------|--------------------------------------------------------------|---------|--------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | Status | |
| 6.1 | Percentage of closed against open planning enforcement cases | 107% | |  |  |



























This percentage has significantly increased from 82% in 2016/17, illustrating that planning enforcement cases are being responded to and resolved quicker than the previous year. This is despite the number of planning enforcement cases increasing from 2016/17 to 2017/18.

Aim 7 Keeping our district clean

Progress for this aim:


- In 2017 our contractor for waste collection and street cleansing undertook a review of all operational aspects of the service based at Canterbury and as a result the following improvements have been put in place for 2018/19:
 - Improved procedures and a staff restructure in the workshop for fleet management;
 - New yard hand who is now completing a weekly clean of all trucks;
 - Recruitment of more HGV drivers to reduce the reliance on agency staff and upskilling of loaders where appropriate. However the numbers of HGV drivers remains an issue;
 - Serco has reviewed operator practice and contamination with a view to reducing contamination levels especially on cardboard/paper. This links to work being done by The Council with students and landlords, and a proposed campaign in summer 2018 on promoting the recycling of paper and cardboard;
 - Serco continue to send through photographic evidence and are working with the Council's Enforcement officers where access is blocked due to cars parked inappropriately;
 - Serco have reviewed ongoing problems linked to frequently missed roads and have put in a number of processes to improve the service;
 - Work has been done to review the assisted collections and the performance is now being monitored more closely.
- We continue to promote recycling by households with the aim to increase the volume being recycled, but the key message is for households to reduce the volume of waste in line with the national strategy on waste minimisation. In early 2018, the Council produced a new Student guide to promote recycling with the district's student population and we have written to student landlords to remind them of their responsibilities with regards to providing sufficient household bins for their tenants and offering stickers to be placed on the recycling bins to encourage recycling. The Council has also supported recycling campaigns such as the Love Kent Hate Litter initiative, Pumpkin Rescue and the Food Sticker Campaign.
- We support community groups such as the Whitstable Marine Environment Group and St Dunstan's Residents Association to carry out litter picks by providing equipment, organising the disposal of the litter collected and ensuring that litter picks are risk assessed and carried out safely. The number of community litter picks has increased from 36 across the district in 2016/17 to 47 in 2017/18 and many groups took part in the annual Great British Spring Clean.

Our Key Performance Indicators for Aim 7

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|-----------------------------------------------------------------------------------------------------------------------|---------|--------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 7.1 | The percentage of recently cleaned sites which have no litter or refuse present - confirmed via inspection. (Grade A) | 99.75% | 98% |  |  |
| 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 | 387.92 | 104.00 |  |  |
| 7.3a | Refuse: Collections missed per 100,000 | 127.92 | 23.00 |  |  |
| 7.3b | Recycling: Collections missed per 100,000 | 155.29 | 23.00 |  |  |
| 7.3c | Garden: Collections missed per 100,000 | 98.33 | 35.00 |  |  |
| 7.3d | Food: Collections missed per 100,000 | 45.55 | 23.00 |  |  |
| 7.4 | Household waste sent for reuse, recycling and composting | 45.32% | 48.00% |  |  |
| 7.5 | Percentage of graffiti removal requests responded to within specified time limits | 99.6% | 98% |  |  |
| 7.6 | Percentage of fly posting removal requests responded to within specified time limits | 97.8% | 98% |  |  |
| 7.7 | Number of Fixed Penalty Notices issued for littering | 1,411 | |  |  |
| 7.8 | Number of prosecutions for littering | 3 | |  |  |
| 7.9 | Number of fines (Fixed Penalty Notices) issued for fly tipping | 21 | |  |  |

| | | | | |
|---------------------------------------------|---|--|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 7.10 Number of prosecutions for fly tipping | 4 | |  |  |
|---------------------------------------------|---|--|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|

There has increased focus on issuing **Fixed Penalty Notices (FPNs) for littering** and the total number has almost doubled from 726 in 2016/17 to 1,411 in 2017/18. The significant reduction in **prosecution for littering** reflects the expediency of the FPN process as opposed to taking formal legal action. The **number of FPNs issued for flytipping** has also increased from 7 in 2016/17 to 21 in 2017/18 and the **number of prosecutions** has increased from 1 to 4.

 **Green indicators that are meeting or exceeding targets**

Following inspections, all but one of the 402 sites recently cleaned had no litter or refuse present (Grade A). 100% of the 1,933 sites randomly inspected were mainly free from litter or refuse (Grade B). Only one of the 272 graffiti removal requests were not responded to within the specified time limits.

 **Amber indicators that have not met agreed targets but are within an acceptable level of performance**

The amount of **household waste sent for reuse, recycling and composting** has increased by 0.92% to 45.32% in 2017/18, however this has not met the target of 48%. It should be noted that this figure excludes quarter four data due to the verification process via the Environment Agency.

In relation to the **percentage of fly posting removal requests responded to within specified time limits**, the target of 98% was missed by 0.2%. 87 out of the 89 fly posting removal requests were responded to within contracted timescales.

 **Red indicators where targets were not met**












The collections per missed bins targets for each of the four collection types have not been achieved meaning that the overall **missed bin collections** target of 104 per 100,000 households was not met with the actual outturn being 387.92. The contractor has attributed underperformance to a variety of factors including staff shortages, vehicle breakdowns and problems in late December 2017 and early January 2018 with the Thanet Waste Disposal site with paper disposal and closing earlier than agreed, which greatly impacted on the local service; and poor weather in February 2018. Solutions have been identified in an action plan that is being regularly reviewed with the Council.

Aim 8 Protecting and enhancing our open spaces, heritage and wildlife

Progress for this aim:

- In 2017 we retained two Green Flags - the first for Westgate Parks, Canterbury and the second for Duncan Down Village Green, Whitstable. As part of the Canterbury BID entry into the RHS Britain in Bloom competition, Canterbury was awarded Gold in the Small City category, as well as achieving a Gold in the regional South & South East in Bloom campaign. A number of our local open spaces were awarded It's Your Neighbourhood awards - an in Bloom scheme open for friends groups and community groups (working in partnership with us on our open spaces). On the coast we achieved a Keep Britain Tidy Blue Flag award for Tankerton and achieved Seaside Awards for Herne Bay and Reculver.
- We continued to enhance our parks and playgrounds. In 2017 we fully refurbished and upgraded play areas at Wincheap in Canterbury and Burton Downs to the sum of £180,000 combined. Both upgraded play areas are being enjoyed by children and parents. We are currently investing £80,000 into the upgrade and refurbishment of Chestfield Play Area and this will be completed this Autumn 2018.
- At Kingsmead Field in 2017, we have completed the perimeter footpath around the site; installed cycle parking; built a brand new toddler play area; created a table tennis zone with full sized outdoor table and provision of hiring racquets and balls from the nearby Kingsmead Leisure Centre, planted new oak and lime trees on the site. Additionally we have installed 3 new benches along the new circular pathway. All of which are being much used and enjoyed by local residents and visitors to Kingsmead Field. This current year, we are investigating securing the site and anticipate installing new double entrance gates and a knee rail fence (and bollard) around part of the field to combat unauthorised entry to the site. We are also shortly starting work (with the Friends group) entrance signage and interpretation signage for the riverbank area and looking at the possibility of adding a piece of equipment for ages 7-12 to expand the play offering.

Our Key Performance Indicators for Aim 8

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|----------------------------------------------------------------------------------------------------|---------|--------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 8.1 | Investment in heritage buildings to reduce number of Council buildings at risk | N/A | |  | |
| 8.2 | Percentage of Sites of Special Scientific Interest that are in favourable or recovering conditions | 100% | 100% |  |  |
| 8.3 | Percentage of residents using parks and play areas | 50% | 46% |  |  |
| 8.3a | Percentage of residents using the parks and play areas in Canterbury | 67% | 62% |  |  |
| 8.3b | Percentage of residents using the parks and play areas in Herne Bay | 43% | 37% |  |  |
| 8.3c | Percentage of residents using the parks and play areas in Whitstable | 40% | 35% |  |  |

Green indicators that are meeting or exceeding targets





The **percentage of residents using parks and play areas** has continued to increase from 44% in 2016/17 to 50% in 2017/18 and this trend is replicated across Canterbury, Herne Bay and Whitstable with a 5-6% increase in usage in all areas.

Aim 9 Supporting business growth

Progress for this aim:

- 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. For more information on these programmes including obtaining support and advice on starting a business please go to the [Startmybiz and Growmybiz](#) websites.

Our Key Performance Indicators for Aim 9

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|--------------------------------------------------------------------------------------------------|---------|--------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 9.1 | Number of jobs supported through council provided workspace | 50 | 60 |  |  |
| 9.2 | Business survival rate after 12 months for businesses supported through Startmybiz and Growmybiz | 94% | 92% |  |  |

Green indicators that are meeting or exceeding targets

This year we surveyed the 298 businesses that engaged with us for direct business support either through enquiries received online or by telephone or that attended start-up support workshops. The **business survival rate after 12 months for businesses supported through Startmybiz and Growmybiz** indicates that out of 16 businesses that responded to the survey, 13 respondents were still running their business, 1 person reported that they had ceased trading and 2 were still in the process of setting their business up. It is challenging to measure the impact that our business support has provided and we will be reviewing our processes to see how we might improve the volume of respondents and measure our impact.

Red indicators where targets were not met

Whilst the **number of jobs supported through council provided workspace** has not met target, there has been an increase from 48 in 2016/17 to 50 in 2017/18. Long term vacant units at the Whitstable Enterprise Centre has impacted on the achievement of this target as well as ongoing maintenance and up-grade work to our units. Investment is being made to improve the specification of some of the vacant units to make them more appealing to prospective tenants and we have started to promote the units using social media. One of the units in the Red Dog creative studios became vacant at the end of the year which has meant that the target has not been met.

Aim 10 Enabling infrastructure improvements to regenerate our urban spaces and deliver economic growth

Progress for this aim:

- We have successfully procured a fully automated, camera and barrier controlled parking solution for 16 of the council's car parks following a 2 year trial. These car parks will change over to the new system between August 2018 and May 2019, at which point more than 90% of car park users will be able to pay for their parking via their preferred payment option - including via an online account option. Pilot car park customers generally stay longer, pay for the time they use, and report an overall improved satisfaction when compared to traditional car park customers.
- The council has been continuing to deliver on its ambitions to create a digital by choice experience for customers and residents. Over the last year the council has continued its move away from Microsoft and towards Google, helping save against significant expenditure on upgrading to newer versions of Microsoft. We have also developed, designed and delivered three new websites that encourage greater engagement with the council as a resident, visitor and customer, new online reporting tools have seen an increase in digital uptake in areas such as reporting missed bins, reporting flytipping and booking bulky waste. As well as work on a new barrier and camera controlled car parking solution, the council has also delivered a new virtual permits system for residents, visitors and tradespeople - this has reduced the time taken to apply for a permit from days to minutes, with further features - such as direct debit - being released later in 2018. Behind the scenes, significant work is taking place to upgrade or transform the systems staff use to process, verify and respond to customer needs; from an improved housing application system to new mapping software. During 2018 there will be more improvements to both website services and back office systems, helping to make our digital channels the channel of choice for all our customers.

Our Key Performance Indicators for Aim 10

| KPI Ref | Performance Indicator | 2017/18 | | Status | Long Trend |
|---------|--------------------------------------------------------------------------------------------------|---------|---------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | Value | Target | | |
| 10.1 | Average Stay - ANPRs - All session types | N/A | |  | |
| 10.2 | Amount of external investment secured by CCC for infrastructure projects throughout the district | N/A | |  | |
| 10.3 | Number of vehicles using Park and Ride | 491,070 | 531,167 |  |  |
| 10.4 | Park and Ride as a proportion of total parking | 20.1% | 16.9% |  |  |

The data for KPI 10.1 will be presented as part of the 18/19 mid-year performance report once the new providers software has gone live as part of the ANPR project. It is proposed that this KPI is depreciated and replaced with average occupancy of the Council's car parks.

KPI 10.2 does not have a value this year as following from the A2 slip road at Wincheap there have been no further infrastructure funding outcomes to report during 2017/18.

Green indicators that are meeting or exceeding targets

The **proportion of total parking income derived from the park and ride service** has increased from 16.2% in 2016/17 to 20.1% in 2017/18.

Amber indicators that have not met agreed targets but are within an acceptable level of performance

Although the **number of vehicles using Park and Ride** has not met target, the 491,070 vehicles using the service is an increase of 1,432 from 2016/17. The target has increased by 28,853 vehicles from 2016/17.

Our Principles

The Corporate Plan has nine principles that shape the way the council works. Set out below are some examples of how we are living up to these principles.

Principle 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; and**
- e) the results of the consultation will be taken into account and made publicly available.**

During 2017/18 we conducted consultation on a range of topics including the Station Road West multi-storey car park, city centre street improvements, on-street electric vehicle charging facilities, dog control orders in Tankerton, Kingsmead Leisure Centre refurbishment and our Community Governance Review. The 2017/18 residents' survey received a response rate of 17.9% with 1,791 residents sharing their views about living in the district and their satisfaction with the council's services. We extended the use of interactive online consultation technology with our consultation on the Station Road West multi-storey car park generating 550 responses using this technology. Improvements continue to be 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.

Principle 2 - We will encourage local individuals and communities to become self-reliant and actively engaged in improving facilities, activities and the environment

Herne Bay is set for another fun-packed six weeks of events for all the family, as Bayfest makes a hugely welcome return to the town over the summer holidays. Bayfest is a community-organised festival, supported and part-funded by the city council. This year, the council has appointed a Community Events Coordinator to help the organising committee, with the aim of encouraging the growth of the festival in future years.

Principle 3 - We will provide services that are as accessible as possible to local people and businesses

In Autumn 2017 the council launched its new website, built from the ground up to provide direct access to services and enable online transactions customers

want to complete - plus a way to track and manage those transactions once registered with an account. With better, simpler systems, customers are already able to benefit from a faster, more responsive service experience. We have already rolled out some of these improvements including missed bin reporting, flytipping and anti-social behaviour forms and will be rolling out updates to the Planning pages during 2018/19.

Principle 4 - We will manage our assets to maximise their benefit to the council and the community

The council has been continuing with the work to support the development on the Kingsmead depot site, helping deliver the city's most ambitious urban transformation in years. The relocation of remaining tenants, including the Serco depot to Wincheap, has now been completed and demolition works to prepare the site are underway. The disposal of the site will also generate capital receipts to help deliver the council's wider capital programme.

The council has acquired the 50% share of Whitefriars Shopping Centre to ensure that we have a stake in the regeneration of the city and attract long term income.

Principle 5 - We will provide good value for money, defined by the balance between customer satisfaction, cost and effectiveness

The council continues to deliver 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.

Principle 6 - We will take a commercial approach wherever appropriate, to help us achieve our aim of being self-financing

The council has come to the end of its Commissioning Review programme. The Commissioning Reviews were envisaged to be the natural evolution of the Customer Focus Reviews, they were cyclical reviews which provide a 360-degree view of the services provided by the council focussing on cost, customer and performance. Through the commissioning process, we focussed our resources on identifying the right services and activities and will then test – through assessing cost, performance and customer - who is the best provider. Services were given a 15% savings target against their controllable budget and generally met or exceeded that target.

So far over £1.7m has been identified through the Commissioning Reviews, of which almost 50% has already been delivered.

Examples include:

- A commercial operator has now taken on the management of the Reculver Visitor Centre, who have refurbished the asset and provided Baby Changing facilities for visitors to the site. Through the new provider we have been able to make a saving of over £11k on the running costs which were previously subsidised by CCC.
- Investment in a new 'Hybrid Mail' solution as part of the Corporate Business Support review will enable us to access more economical tariffs from Royal Mail whilst improving the process of handling and processing correspondence.
- We have increased capacity at the Neptunes Arm in Herne Bay and renewed the existing boat moorings. The new installation will meet the growing demand for secure boat storage in the area and generate an income for the council of at least £21,000 per annum.

Canterbury City Council took full control of the Whitefriars shopping centre in a £75m deal to buy the remainder of the 50% share in the Whitefriars Community Unit Trust. By bringing the freehold and leasehold interests together, the market value of the shopping centre increases to the benefit of the council and local people.

Principle 7 - We will continue to make the most of our ability to attract additional funding and investment

The council maximises 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 2017/18 are:

- Great Places funding to enhance the museum service (£380k over three years HLF/Arts council and Heritage England)
- Securing £30k external funding towards the installation of On-Street Electric Vehicle (EV) Charging Stations in 2018
- Fully refurbished and upgraded play areas at Wincheap in Canterbury and Burton Downs (£180k - part S106 funding)
- At Kingsmead Field we have completed the perimeter footpath around the site, installed cycle parking, built a brand new toddler play area, created a table tennis zone with full sized outdoor table and provision of hiring racquets and balls from the nearby Kingsmead Leisure Centre, planted new oak and lime trees on the site.

Principle 8 - 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 the 'In Bloom' projects in Canterbury and Herne Bay, once again this year we have retained three Green Flags, one Blue Flag at Tankerton Bay and two Quality Coastal Awards at Central Herne Bay and Reculver.

We are also improving the energy efficiency of the council offices. Carbon emissions are within the 3,500 tonne target per year with an outturn of 3,306 tonnes in 2017/18, continuing the downward trend of reducing our carbon footprint.

Traffic congestion is still a major concern for residents in the district and the perception is that traffic congestion is 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. This year we have secured £30k external funding for on-street electric vehicle charging stations, consulting on residents within the district on their proposed locations. These will be in addition to the current charging stations available at our Park and Ride sites and the Council Offices.

Principle 9 - 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) eliminating discrimination, harassment and victimisation

























b) advancing equality of opportunity between people who share a protected characteristic and people who do not share it









c) fostering good relations between people who share a protected characteristic and people who do not share it

d) taking the impact on those with protected characteristics into account when we make decisions

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 ensure that equality and access measures are fully incorporated in the design of our services and developments.

Our effectiveness as an organisation

| KPI Ref | Performance Indicator | 2017/18 | | | Long Trend |
|---------|-------------------------------------------------------------------------------------------------------|-----------|-----------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | Value | Target | Status | |
| 11.1 | People satisfied with the way the council runs things (gross satisfaction) | 61% | |  |  |
| 11.2 | People who feel that the council keeps them well informed about Council services (gross satisfaction) | 56% | |  |  |
| 11.3 | Residents who feel they can influence decisions that affect their local area (gross satisfaction) | 19% | |  |  |
| 11.4 | Council Tax collected | 98.52% | 98.71% |  |  |
| 11.5 | Percentage of Council Tax bills sent out digitally | 28.51% | |  |  |
| 11.6 | Business Rates collected | 99.9% | 99.5% |  |  |
| 11.7 | Number of ombudsman complaints upheld | 9 | |  |  |
| 11.8 | Percentage of FOI enquiries replied to in 20 days | 95.42% | 95% |  |  |
| 11.10 | Average time it takes to answer a telephone call to the contact centre (in seconds) | 74.17 | 46 |  |  |
| 11.11 | Number of visits to the corporate website | 1,191,184 | 1,277,512 |  |  |
| 11.12 | Number of unique visitors to the corporate website | 781,482 | 700,000 |  |  |
| 11.13 | Average time on the corporate website (seconds) | 160 | |  |  |

| | | | | | |
|-------|---------------------------------------------------------|-------|-------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 11.14 | Customer satisfaction with web experience | 43% | 65% |  |  |
| 11.15 | Number of online web forms completed | 53728 | 26000 |  |  |
| 11.16 | Percentage of all payment transactions that are digital | 76% | 75% |  |  |
| 11.17 | Customer satisfaction with online transactions | 79% | 82% |  |  |

KPI 10.9 “Average time waiting to be seen at the contact centre” was considered to be surplus to requirements due to a focus on online customer contact and secondly, moving to pre-arranged appointments for those customers who still need to be seen at the contact centre - therefore, following the 2017/18 mid-year report it has been removed.

 **Amber indicators that have not met agreed targets but are within an acceptable level of performance**

Council Tax collected (98.52% against target of 98.71%)

Final collection was £250K short of target, although actual cash collected was £4M higher than last year (£79.3M collected against £75.3M the previous year). A harsher CTS scheme increased the cash collectable significantly and coupled with an increased target and the loss of 3 processing days through an early Easter resulted in the shortfall. The shortfall will continue to be collected over the coming months so there will be no financial impact on the preceptors.

 **Red indicators where targets were not met**

The **average time it takes to answer a telephone call to the contact centre (in seconds)** did not meet its target of 46 seconds, reporting a year end figure of 74.17 seconds. This was primarily due to the loss of two members of staff coupled with peak holiday period during this year.

The new website was launched in October 2017 which has been the focus of the teams work this year. However, as predicted, this has lead to a negative impact on **customer satisfaction with web experience**, which fell short of its target of 65% target by 22%.

2017/18 Financial Summary

2017/18 Revenue Budget

The final outturn for the General Fund was an underspend of £40,000 after contributions to reserves.

Expenditure savings were generated throughout the authority, pension and housing benefit costs were lower and some income streams were better than expected. These items together with significant staffing savings has generated an overall budget underspend which was used to fund the capital programme and so reduce ongoing capital financing costs.

For the Housing Revenue Account (HRA), the year-end position was a surplus of £21,000.

2017/18 Capital Budget

The total General Fund capital budget for 2017/18 was £96.087m 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 2017/18 is due to the acquisition of the remaining share of 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 £1,141,000. This will mean that there is a reduced requirement to fund capital expenditure included in the revenue budget.

The total HRA capital budget for 2017/18 was £7,801,000. Actual expenditure was £6,872,000 and slippage of £788,000 resulted in a net underspend of £141,000



Canterbury City Council Annual Report 2017/18

We hope this publication has been useful – and will continue to be so. Working for a dynamic organisation such as this means the information in here may not always be up to date. Visit iCan for all the latest news and updates.

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