



# 2020/21 Review

Corporate Performance Management



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# Foreword

Welcome to our 2020/21 Performance Report looking back at how, between April 2020 and March 2021, the Council responded to the national emergency whilst delivering core services within the district. This report offers a preliminary assessment of our performance in response to the challenges presented by the pandemic, as well as our initial views on the approach we will take toward recovery.

The results for 2020/21 and beyond will show a very different picture as the Council, our communities, businesses, and partners strive to recover from the impact of these unprecedented times. Although it is too early to determine the full impact of the pandemic on our ambitions and priorities, or how long it will take us to recover, next year's report will provide a more thorough assessment and will show the progress we make over the year that lies ahead within the context of our 2021 – 2024 Corporate Plan.

Finally, we would like to take the opportunity to send out condolences to the families and individuals in the district who have lost loved ones during the pandemic. We would also like to thank those who volunteered to support others for their hard work during the emergency period.

# Our Vision

We are determined to drive real and noticeable improvements in our core services while we deliver on our key priorities. This will be at the heart of what we do for the remaining term of this council.

There is no doubt that resources will remain under intense pressure for years to come so, when the inevitable choices must be made, these priorities will take precedence. We will always look at the evidence to see if there is a compelling cultural, heritage, environmental or market-failure reason to justify us investing council taxpayers' money.

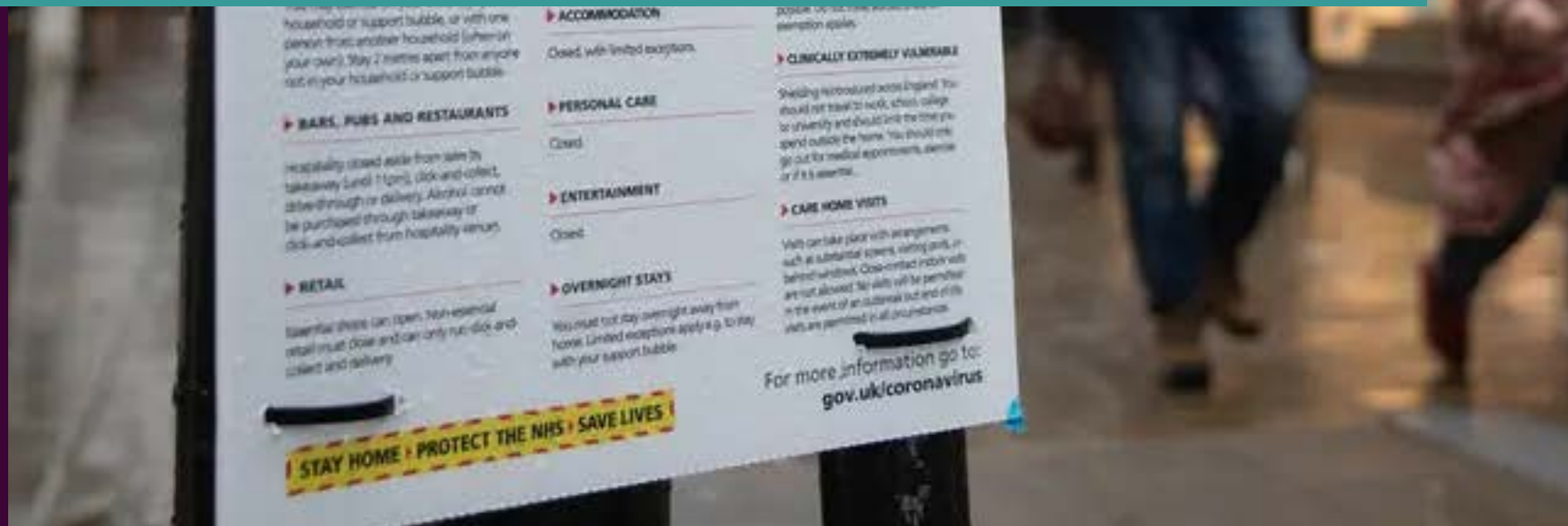
We will ensure the services residents really care about represent value for money while we build the foundation for the district's economy to recover from the current crisis then grow and flourish.

Sustainability, our commitment to the environment, and our determination to be carbon neutral will be a golden thread that runs through all our priorities and are detailed in our Climate Change Action Plan.



## Section 1

# COVID-19 Response



## COVID-19 Response

# Key Statistics



**£38,062**

total donations received for the Canterbury COVID-19 Community Hub



Over

**1.6m**

people reached via social media promoting support available and signposting where to get help

Established a community hotline for vulnerable residents available

**7 days a week**

supporting over

**3,251**

callers in need of support



Provided temporary accommodation for over

**246**

people at risk of homelessness, including the provision of 57 hotel rooms to protect homeless people and rough sleepers



**405**

volunteers helping to support over

**4,348**

vulnerable residents in receipt of emergency food and medication deliveries over a 4 month period



**£35m**

in business rate relief supporting 1,168 properties



**£32.5m**

in grants supporting around 2,500 local businesses

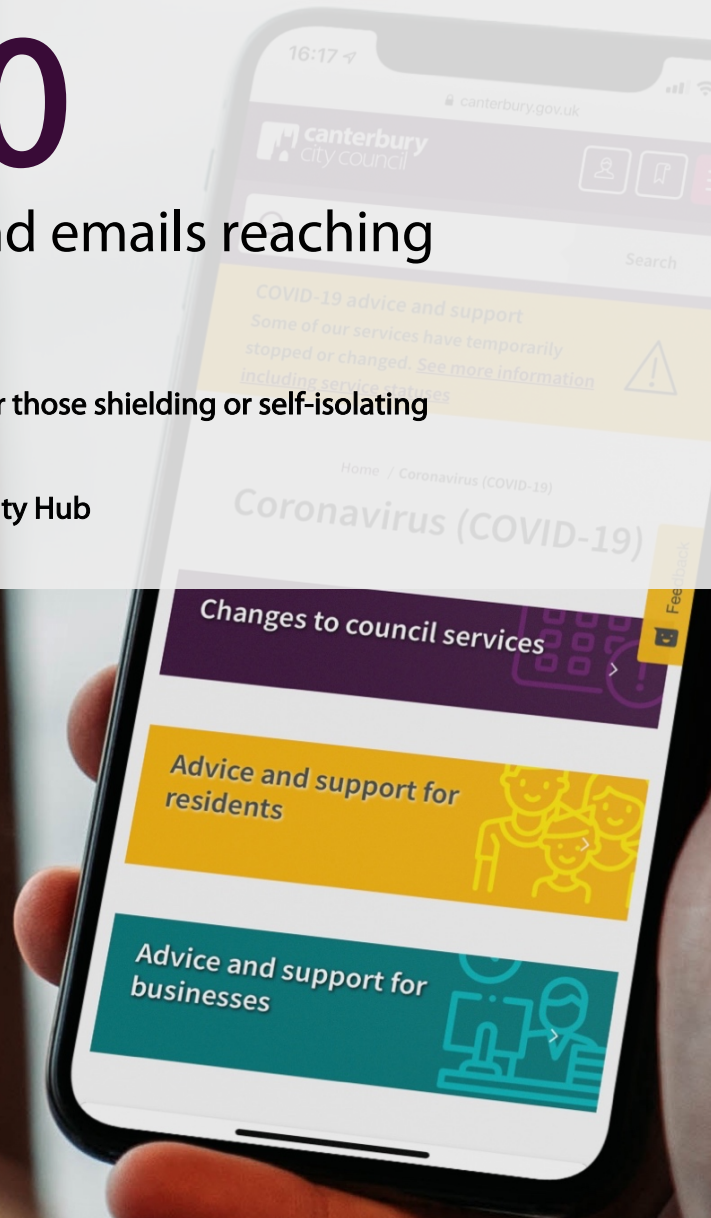
**5,773+**

households supported through the Council Tax hardship fund

# 305,000

GovNotify SMS texts and emails reaching  
over 59,000 customers

- ✓ Information on local food deliveries for those shielding or self-isolating
- ✓ Updates on service disruptions
- ✓ Signposting to the Council's Community Hub



## COVID-19 Response

### Digital Engagement

Throughout the emergency the Council's Digital and Communications teams worked hard to keep our residents and businesses informed and able to access advice and support.

Driven by the analytics data around what people were searching for on canterbury.gov.uk, our homepage and adapt it to direct people to service updates, support, and advice.

The homepage focused on important information such as advice and support for residents in the form of the community hub, registering for help, donating funds, advice and support for businesses coping with the pandemic and food delivery services.

Users were encouraged to sign up for email and text message notifications from Gov Notify, an email and SMS service provided by the government at a cost, via the MyCanterbury account. More than 250,000 emails and 55,000 SMS text messages have been sent to around 59,000 people.

canterbury.gov.uk was constantly updated throughout the crisis through Council services emailing a dedicated address. In addition, our shift patterns changed to accommodate weekend working.

# COVID-19 Response

## Temporary Accommodation

The Council secured a deal with Travelodge, providing up to 57 rooms to help homeless people and rough sleepers.

The accommodation had staff on site 24/7 - a combination of city council housing employees, Porchlight and Catching Lives staff and volunteers. The team worked closely with accommodation providers and drug, alcohol, mental health, and other specialist support services to help move the rough sleepers and homeless clients on to long term accommodation.

The Travelodge had provided accommodation for 82 people - a combination of rough sleepers and those at risk of becoming street homeless. 69 were Canterbury clients and the remainder were placed by Dover District Council. 24 of the Canterbury clients are now in permanent accommodation, 10 are in alternative temporary accommodation, 6 were moved to hospital/prison, 4 no longer need housing and 13 had returned to rough sleeping.

A further 164 people were placed in other temporary accommodation. We would not normally have had a duty to 112 of these clients but were required to provide this as part of the Covid response. To date 44 have moved on, 55 are still in temporary accommodation and are engaging with the Housing Solutions team, we have placed a further 6 in permanent accommodation, 2 are in custody and 5 have had negotiated returns to family.



# 246

## People at risk of homelessness accommodated

▲ 30 people now in permanent accommodation

- ✓ 82 people accommodated at the Travelodge
- ✓ 64% of Canterbury clients accommodated at the Travelodge did not return to rough sleeping



## COVID-19 Response

### Supporting our Businesses

Within a few days of the closure of all but essential retailers across the district it became clear that the Council, along with key partners, would need to be at the forefront of business support and guidance in response to the pandemic.

The Council's response to business support needs included:

- ✓ Direct delivery of the Discretionary Business Grants Scheme through the Property & Regeneration team. More than 240 grants were awarded totalling £1.6m
- ✓ Advisory support to our property tenants through the Property & Regeneration Team. We worked with 50 tenants facing difficulties due to the pandemic and guided them to access as much government funding as possible and agreed deferred rent payments where appropriate.
- ✓ Proactively contacted more than 500 businesses by phone to advise them to claim through the Small Business Grant fund or Retail, Leisure and Hospitality Grant Scheme. Grants were awarded to over 2,500 businesses across the district
- ✓ Financially supported the countywide Covid-19 Business Support Line coordinated by Kent and Medway Growth Hub and Kent Invicta Chamber of Commerce. 314 Canterbury district businesses were supported from the inception of the phone line to the first week of May
- ✓ Signposting to latest government guidance through Canterbury4Business, Buy in the Bay, Shop by the Sea, Neptune Coworking and Visit Canterbury networks
- ✓ Visit Canterbury campaigns included a complete refresh of the website to gear it towards visitors enjoying the district from their homes during lockdown. To further engage would-be visitors, we launched the #ourcanterburytales social media campaign.



# £25.6m

#### Value of Business Grants distributed

▲ The highest amount of all the District Councils in Kent

- ✓ **An additional £1.6m** of Discretionary Business Grants were also delivered by the Council



## Section 2

# 2020/21 In Review



## 2020/21 In Review

In this section, we take the opportunity to highlight some of the projects delivered this year, despite the pandemic.

Over the last year the Council has radically changed what it does to protect and support our residents and visitors whilst maintaining critical frontline services. Beyond our response to COVID-19, the Council continued to deliver key projects improving the lives of those who live, work, or visit our city, towns, and villages.

The Council had already invested heavily in new technology over recent years - therefore we were able to transition and adapt quickly to remote delivery not only for frontline Council services, but also our democratic services through the introduction of virtual committee meetings.

Through the remainder of 2020 and into 2021 our efforts will be focussed on preparing for the new Corporate Plan for 2021 onwards including our 'Vision for the District'. We will also continue delivering on our Local Plan, which provides a framework for economic and social recovery.

## 2020/21 In Review

## District CCTV Upgrade and City Centre Wi-Fi

Free Wi-Fi is now live across the city centre in a project that will play a major role in welcoming back shoppers, tourists and those wanting a drink or bite to eat when lockdown restrictions are eased.

The Council worked with BT to invest almost £700,000 to upgrade the district's ageing CCTV cameras, servers, and control room along with the installation of 46 city centre Wi-Fi hotspots that anyone can use.

The Canterbury Business Improvement District (BID) has contributed more than £26,000 to the Canterbury element of the scheme helping to expand coverage across the city. It will also pay towards its running costs.

Upgrades to the Council's CCTV systems will benefit the entire District, improving public confidence and safety. Over the past 5 years, on average the Council's CCTV Control room have assisted within approximately 2,500 incidents per year.

**"This system will give the council, the BID and businesses a real insight into footfall, Wi-Fi usage and how people enjoy the city so we can make their experience better"**

Lisa Carlson, Chief Executive of the Canterbury BID, on the City Centre Wi-Fi



## 2020/21 In Review

### Keeping our District Clean

With summer getaways cancelled over the past year many of us stayed local and enjoyed the parks, gardens, and open spaces within the district. Despite the pandemic our teams worked hard to ensure that our shared spaces were kept clean, whilst encouraging visitors to dispose of their waste responsibly.

Some of our work included:

- ✓ Supplying high capacity 1100L wheeled bins along popular coastal areas for visitors to help dispose of additional litter over the summer. We also replaced the litter bins along Tankerton with higher capacity models
- ✓ An anti-littering campaign showing the impact on wildlife
- ✓ Piloting the installation of a bunker bin in Mortimer and William Street, Herne Bay to provide a container for residents to store sacks away from seagulls and off the pavements
- ✓ Working with residents and businesses to remove graffiti in the district and offering a £500 reward for information on perpetrators leading to a conviction



# Over 546 miles

of roads and footpaths in the district routinely cleansed

# 1655 public litter bins

emptied and maintained across the district

## 2020/21 In Review

## Key Projects

**£550k**

external income generated by the Council's Engineering service for capital projects, whilst continuing to protect the district from flooding.

**250 customers**

signed up to our new launch ramp membership scheme on the coast.



Management of our Council-owned Housing was transferred to the Council to run in-house resulting in over 5500 council rented properties being run directly by the Council.

A new company wholly owned by the Council was established.



Canterbury Environment Company - **Canenco** was set up run our Waste Collection and Street Cleansing services from February 2021 – laying the foundations to improve the service for our district.

The **Assisted Moves** project has helped 31 Council tenants find the right home for their needs, whilst releasing under-occupied Council homes. To date, 13 two-bedroomed properties, 17 three-bedroomed properties and 1 five-bedroom property have been made available.



A new EV charging strategy was adopted.



The strategy sets out the Council's ambition to have almost

**800 EV chargers**

in the district by 2025, enabling greener private vehicles as well as taxis and Private Hire vehicles.

**105 bollards**

installed in the City Centre to improve public safety and protect pedestrianised areas of the city from vehicular traffic



Our **Climate Change Action Plan** makes a commitment to achieve net zero emissions by 2030 from the Council's operations and assets, alongside a further commitment of net zero emissions by 2050 across the activities needed to support the Council.

The **South Quay Shed** in Whitstable - a mixed-use space for retail, restaurant, café, museum, exhibition, and education – is on track for completion in 2021.





Section 3

# 2021/22 Priorities



## 2021/22 Priorities

One of the Council's priority projects for the coming year will be to ensure our economy and communities can not only recover from the impact of the COVID-19 pandemic but come back stronger, more resilient, and more vibrant.

The Council directly delivers a breadth of services and activities to support our residents, businesses, and visitors in the district. However, we recognise that to make a substantial positive impact to current and future challenges within the district we must work closely and effectively with our partners from other statutory and voluntary agencies, businesses and from within the community.

To create a route for recovery the Council will focus on four key themes:



### Place

Ensuring our city, towns and villages have a strong sense of place supported via transportation infrastructure, cultural development, and tourism



### Prosperity

Maximising opportunities for investment in the district with a robust economic development plan incorporating external funding from government stimulus packages and commercial development opportunities



### People

Meeting the needs of everyone living, working, and visiting the district through direct services and commissioned activities, including the voluntary sector



### Preservation

Working to achieve net zero carbon emissions across all our services by 2050



## 2021/22 Priorities

The impact of COVID-19 requires a comprehensive response beyond the remit of the council alone. In the context of a partnership approach to the city's recovery, the council has a key role as a civic leader to convene stakeholders and articulate a shared ambition for the city.

Our path to recovery will consider:

1. Ensuring that the public health risks are managed as a pre-condition for recovery, as well as ensuring public confidence in the safety of the city
2. The rapid and possibly permanent change to city footfall due to mass homeworking, absence of cultural and other leisure activities, and the digitalisation of retail and socialising
3. The exacerbation of the digital divide and other inequalities during and after the crisis, and the need to address these in recovery
4. The need to engage widely with diverse groups and stakeholders across the city and the opportunity that technology can bring if deployed correctly
5. The role that culture can play in engagement and recovery, despite attendance and participation in mass events being remote currently
6. The need to ensure sustainable transport into the city as well as within city boundaries
7. The use of existing assets such as the 'Visit Canterbury' brand, and the reach of the key organisations in the city

## 2021/22 Priorities



In our coastal town of **Whitstable**, our key priorities for 2021/22 will be:



### Place

Continue to invest and develop our destination features to create sustainable competitive advantage, including the completion of the South Quay Shed in Whitstable Harbour

Work to maintain our high-quality beaches and coastline for all to enjoy



### Prosperity

Support the visitor economy to our coastal destinations through town centre support teams and specific interventions via the Reopening High Streets Safely project



### People

Reduce anti-social behaviour and its effect on other residents and visitors, including, during peak season, the implementation and review of our Coastal Management Plan



### Preservation

Work with the County Council to facilitate integrated transport schemes encouraging modal shift including cycle route extensions (A2990 Thanet Way)


Utilise external funding, such as developer contributions to invest in our Open Spaces and Play Areas (Cornwallis Circle)


Establish via the Local Plan consultation options for development within our seaside and coastal towns

# 2021/22 Priorities



In our seaside town of **Herne Bay**, our key priorities for 2021/22 will be:

 **Place** Work to maintain our high-quality beaches and coastline for all to enjoy

 **Prosperity** Development of a Levelling Up Fund bid for Herne Bay to enhance the town and stimulate economic growth

 **People** Reduce anti-social behaviour and its effect on other residents and visitors, including, during peak season, the implementation and review of our Coastal Management Plan

 **Preservation** Establish via the Local Plan consultation options for development within our seaside and coastal towns

# 2021/22 Priorities



In **Canterbury**, our key priorities for 2021/22 will be:



## Place

Support, facilitate, and (where appropriate) directly contribute to investment enhancing the public realm for visitors, residents, and businesses (for example St George's Street)

Work with the Canterbury Business Improvement District to enhance and maintain our city centre



## Prosperity

Develop the Riverside scheme in Kingsmead with a range of partners to create affordable housing, a cinema, restaurants, parking, and student accommodation

Development of a Levelling Up Fund bid for Canterbury's Tales of England to secure investment in the city's heritage, destination, and infrastructure to support Canterbury's economic recovery and growth



## People

Reduce anti-social behaviour and its effect on other residents and visitors

Buy and develop new temporary accommodation through investment opportunities such as the Parham Road scheme

# 2021/22 Priorities



In our **rural** areas, our key priorities for 2021/22 will be:



## Place

Through the Local Plan consultation understand the needs of our rural communities such as the provision of affordable housing, community facilities and transport infrastructure, alongside exploring opportunities to grow the rural economy



## Prosperity

Actively develop the offering of our rural communities and villages, particularly tourism linked to a rise in wellness and food and drink based activities

Enable hotel development within the district to encourage visitors to stay and explore the district, including our rural attractions



## People

Respond swiftly and use intelligence to reduce the impact of rural environmental crime on residents and visitors such as fly-tipping and littering



## Preservation

Ensure our parks and open spaces are looked after so that they continue to support the growth and appeal of the district as a place to live, work and visit

Create a sustainable vision of the district enabling those in our rural areas to use efficient and accessible public transport methods to access our urban areas

# 2021/22 Priorities



Across all areas of the **district** through 2021/22 we will:



## Place

Deliver a better waste collection services for all residents

Create or facilitate product for the Autumn and Winter season, for example City Feast, Christmas Market

Build or buy enough homes each year to counteract social housing stock depletion through the Right to Buy scheme

Invest in our social housing stock so that it is well maintained and safe for our tenants



## Prosperity

Implement tailored COVID-19 economic recovery projects and programmes that suit the needs of local businesses

Continue to invest in technology to help drive efficiency, save money, and allow residents to access services online 24/7

Work to adopt a policy that ensures developments help raise money for identified community facilities and infrastructure, such as roads and parks



## People

Use our cultural and physical offer to support residents' health and wellbeing concerns

Prevent homelessness at the earliest opportunity by working with high-risk groups to prevent tenancies ending, as well as working to reduce rough sleeping within the district

Reduce anti-social behaviour and its effect on other residents and visitors



## Preservation

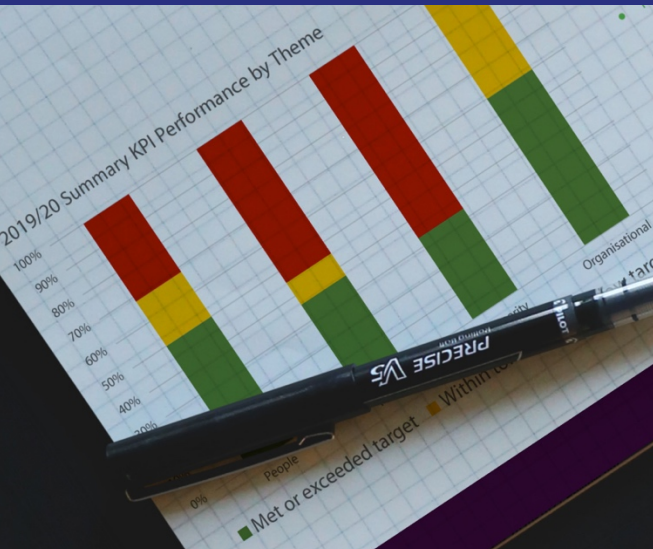
Make climate action a priority in the revised Local Plan 2021-2040

Develop Clean Air Zone feasibility options

# Section 4

# 2016-20 Performance Summary

2019/20 Summary KPI Performance by Theme










- Prosperity
  - 1 (33.5%) were above target
  - 2 (66.5%) were below target
- Organisational (our effectiveness as an organisation)
  - 6 (60%) were above target
  - 4 (40%) were below target, but within an acceptable tolerance



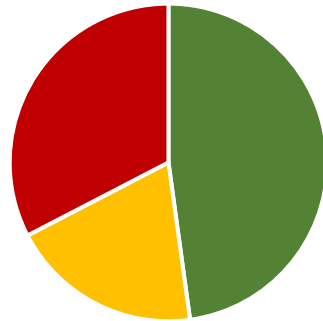
The following charts and tables provide a summary of our performance against KPI's contributing to our ten aims within the 2016-20 Corporate Plan along with indicators of our effectiveness as an organisation. As 2019/20 is the final year of the 2016-20 Corporate Plan previous performance is included for reference.

For each KPI one of the following statuses are assigned, along with the long-term trend looking at the year-on-year change from the start of the 2016-20 Corporate Plan:

KPI Status	Long Term Trends
 <b>target was not met</b>	 <b>Improving</b> (the mean average annual outturn following 2016 was improving)
 <b>target was not met but performance was within an acceptable threshold (10%)</b>	 <b>No Change</b>
 <b>target was met or exceeded</b>	 <b>Getting Worse</b> (the mean average annual outturn following 2016 was getting worse)
 <b>Data Only</b> (no associated target)	<b>Not applicable</b> N/A (data only, or the indicator was introduced after the adoption of the 2016-20 Corporate Plan)



## 2019/20 Overall Performance against 2016-20 Corporate Plan KPIs

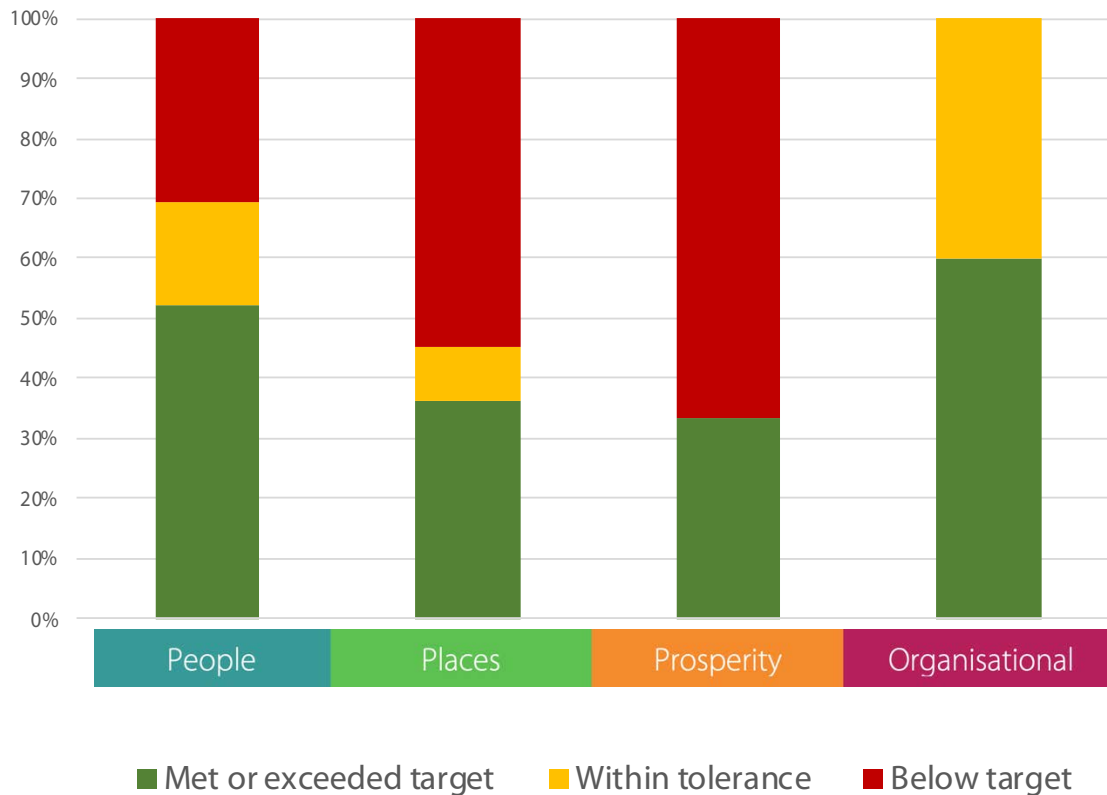


The pie-chart to the left is an overview of 2019/20 Performance against the 2016-20 Corporate Plan KPI's.

In summary:

- **23** (49%) KPI's were above target
- **9** (19%) KPI's were below target, but within an acceptable tolerance
- **15** (32%) KPI's were below target

### Summary 2019/20 KPI Performance by Theme



Further analysis by theme indicates:

- **People**
  - **12** (52%) KPI's were above target
  - **4** (18%) KPI's were below target, but within an acceptable tolerance
  - **7** (30%) KPI's were below target
- **Places**
  - **4** (36%) KPI's were above target
  - **1** (9%) KPI was below target, but within an acceptable tolerance
  - **6** (55%) KPI's were below target
- **Prosperity**
  - **1** (33.5%) KPI was above target
  - **2** (66.5%) KPI's were below target
- **Organisational (our effectiveness as an organisation)**
  - **6** (60%) KPI's were above target
  - **4** (40%) KPI's were below target, but within an acceptable tolerance

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 1 - Working to achieve enough high-quality housing to meet everyone's needs</b>														
1.1	Major planning applications dealt within 13 weeks	77%	80%		91%	80%		89%	80%		89%	80%		
1.2	Number of new homes granted planning permission	857			771			1,028			276			N/A
1.3	Number of new homes built	404	510		1119	800		444	800		602	800		
1.4	Percentage of affordable homes delivered on residential sites of 11+ units	19.35%	30%		46.88%	30%		35.9%	30%		12.26%	30%		
1.8	Percentage of private sector housing request cases resolved within target	86%	80%		89%	85%		48%	90%		54.5%	50%		N/A
1.9	Percentage of HMO licences processed within 15 days	94%	0%		100%	95%		N/A	N/A	N/A	92%	95%		
1.10	Percentage of Disabled Facilities Grant budget spent	99%	100%		101%	100%		100%	100%		75%	100%		
1.11	Percentage of successful homelessness relief cases							30.77%			42.74%			N/A
1.12	Percentage of successful homelessness prevention cases							51.67%	60%		54.61%	60%		

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 2 - Contributing to the good health of local people</b>														
2.1	Visits to the leisure centres							724,156	777,889		920,833	1,037,185		N/A
2.2	Council subsidy per visit to the leisure centres	£0.51	£0.68		£0.65	£0		£0.59	£0		£0.17	£0		
2.3	Food Premises that have scored 3, 4 or 5 out of 5 under the food hygiene scheme	98.4%	95%		98.7%	96%		99.6%	96.5%		99.4%	97%		
2.4	Number of 3-star Active Life memberships	1,223	1,287		1,074	1,347		813	1,410		2,663	1,475		
2.5	Proportion of 3-star Active Life members attending at least once per week	81%	0%		87%	80%		91%	80%		88%	80%		
2.6	Percentage uptake of GP health referrals to our leisure centres	79.78%	85%		82.87%	86%		91.37%	87%		90.87%	88%		
<b>Aim 3 - Focussing our community support on those in most need of it</b>														
3.2	Lifeline - Percentage of faults / lost pendants resolved within 5 days	100%	90%		99.06%	90%		100%	90%		100%	90%		
3.3	Number of new Lifeline customers	113	85		65	88		143	91		231	94		

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 4 - Acting with others to protect communities from flooding, crime, and anti-social behaviour</b>														
4.1	Percentage shoreline (km) achieving standard protection in accordance with Shoreline Management Plan	100%			100%			100%			100%			N/A
4.2	Number of parking tickets issued for causing traffic congestion	8,192			10,061			5,619			11,414			N/A
4.3	Number of Community Protection warnings and orders issued by the council about neighbourhood nuisance	84			73			83			96			N/A
4.4	No. of CCTV incidents assisted by Central Control	2,629			2,569			2,198			1,326			N/A
<b>Aim 5 - Inspiring people through a wide range of cultural activities and opportunities</b>														
5.7	Number of visits to the city museums	346,459	381,400		317,136	375,559		327,900	339,969		292,810	343,369		
5.7a	Number of visits to the Beaneys	328,319	351,355		297,330	355,897		305,435	320,308		270,025	322,764		
5.7c	Number of visits to the Roman Museum	18,140	20,000		19,806	19,662		22,465	19,661		22,785	20,605		
5.8	Percentage of Canterbury district residents that have visited the Beaneys in the last 12 months	44%	0%		54%	46%		56%	48%		N/A	N/A	N/A	

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
5.8a	Percentage of Canterbury district residents that have visited Canterbury Roman Museum in the last 12 months	22%	0%		40%	25%		36%	28%		35%	30%		
5.8b	Percentage of district primary schools engaged with Canterbury Museums and Galleries	36%	0%		100%	54%		36%	73%		86%	90%		
5.9	Number of children and young people engaged in activities at the city museums	121,157	120,200		103,482	120,301		107,111	120,400		111,407	120,500		
5.11	Number of visits to Kings Hall	70,475	45,000		62,677	47,000		71,535	50,000		58,415	52,000		
5.12	Percentage of attendance against capacity for ticketed shows at the Kings Hall	52%	34%		63%	36%		84%	38%		65%	40%		

The majority of KPIs have met or exceeded their target. Throughout the 2016-20 Corporate Plan we have seen consistently strong performance in areas such as Environmental Health - Food Hygiene (KPI 2.3), Development Management - Planning Applications (KPI 1.1) and Private Sector Housing - HMO Licensing (KPI 1.9).

In our Leisure Centres we have seen a mixed performance - attendance at least once per week from 3-star membership holders (KPI 2.5) has consistently exceeded targets, however the number of 3-star members (KPI 2.4) has been particularly volatile over the past 4 years which is primarily driven by the competitive nature of the industry with new offerings such as Pure Gym offering a stronger value proposition for some members. In 2019, Active Life created new membership categories, adding value to existing members and encouraging new sign-ups - this resulted in a record number of new memberships in the second half of 2019/20. The original target for our subsidy to leisure centres (KPI 2.2) was for £0 by 2017/18, however this was affected by the delays to the capital refurbishment of Kingsmead Leisure Centre. In our H1 report for 2019/20 the project was due to start, however due to the difficulties faced through

2020/21 with the pandemic the refurbishment has been further delayed. It should be noted that the level of subsidy has continued to fall from 2017/18 and quite significantly in 2019/20.

Our cultural venues, in particular the Kings Hall in Herne Bay, have seen strong performance in terms of attendance against capacity (**KPI 5.12**) and overall visits (**KPI 5.11**). In our city museums engagement with primary schools in the district (**KPI 5.8b**) has improved significantly over the duration of the 2016 Corporate Plan, although engagement with children and young people (**KPI 5.9**) was within tolerance by the end of 2019/20. It is worth highlighting that despite the target not being met, we are seeing improvements, particularly given that the Canterbury Heritage Museum is no longer reported within this total since 2017, following it's repurposing as the Marlowe Kit. The city museums have also seen particularly strong performance for visits to the Roman Museum following a project to refresh the information available to visitors, alongside a strong marketing campaign to encourage visitors from outside the district.

Our Lifeline Service, which provides a 24/7 emergency alarm to the Council's central control room for individuals to feel safe and independent in their homes, is performing well - almost doubling against the cumulative target from 2016-2020 for new customers (**KPI 3.3**).

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 6 - Making our city, towns, and villages places to be proud of</b>														
6.1	Percentage of closed against open planning enforcement cases	82%			107%			108%			108%			N/A
<b>Aim 7 - Keeping our district clean</b>														
7.1	The percentage of recently cleaned sites which have no litter or refuse present - confirmed via inspection. (Grade A)	98.83%	97.5%		99.5%	98%		99.21%	98%		99.11%	98%		
7.2	Percentage of randomly inspected sites which are mainly free from litter or refuse. (Grade B)	100%	97.5%		100%	98%		100%	98%		100%	98%		
7.3	Overall: Collections missed per 400,000	126.96	104.00		323.86	104.00		295.14	104.00		282.19	104.00		
7.3a	Refuse: Collections missed per 100,000	47.91	23.00		116.73	23.00		94.58	72.50		94.39	65.00		
7.3b	Recycling: Collections missed per 100,000	53.07	23.00		127.37	23.00		115.93	82.50		98.58	75.00		
7.3c	Garden: Collections missed per 100,000	40.34	35.00		90.00	35.00		83.12	59.00		78.89	56.00		

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
7.3d	Food: Collections missed per 100,000	6.36	23.00		30.45	23.00		37.02	23.00		37.20	22.00		
7.4	Household waste sent for reuse, recycling, and composting	44%	48%		44%	48%		46%	49%		46%	50%		
7.5	Percentage of graffiti removal requests responded to within specified time limits (WCSC Contract Only)	100%	97.5%		99.6%	98%		100%	98%		99.8%	98%		
7.6	Percentage of fly posting removal requests responded to within specified time limits	98.3%	97.5%		97.8%	98%		98.8%	98%		100%	98%		
7.7	Number of Fixed Penalty Notices issued for littering	726			1,411			323			47			N/A
7.8	Number of prosecutions for littering	150			3			19			0			N/A
7.9	Number of fines (Fixed Penalty Notices) issued for fly tipping	7			21			1			12			N/A
7.10	Number of prosecutions for fly tipping	1			4			0			0			N/A



KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 8 - Protecting and enhancing our open spaces, heritage, and wildlife</b>														
8.1	Investment in heritage buildings to reduce number of Council buildings at risk	1			0			0			0			N/A
8.2	Percentage of Sites of Special Scientific Interest that are in favourable or recovering conditions	100%	100%		100%	100%		73.33%	100%		73.33%	100%		
8.3	Percentage of residents using parks and play areas	44%	0%		50%	46%		40%	48%		N/A	N/A		
8.3a	Percentage of residents using the parks and play areas in Canterbury	60%	0%		67%	62%		55%	64%		N/A	N/A		
8.3b	Percentage of residents using the parks and play areas in Herne Bay	35%	0%		43%	37%		37%	39%		N/A	N/A		
8.3c	Percentage of residents using the parks and play areas in Whitstable	33%	0%		40%	35%		27%	37%		N/A	N/A		

The majority of KPIs have met or exceeded their target. Throughout the 2016-20 Corporate Plan we have seen consistently strong performance in street cleansing inspections (KPIs 7.1, 7.2 and 7.5) coupled with good performance in parks and play area usage (KPIs 8.3 and 8.3a - c).

The area of most concern has been waste collection, particularly with missed collections - consistently performing below target (**KPIs 7.3 and 7.3 a - d**). The Council has worked closely with the contractor, Serco, to improve the number of missed collections with little effect, primarily due to vehicle breakdowns from an ageing fleet, coupled with access issues on the waste vehicles route. In 2019, following an options appraisal for the renewal of the 2013-2021 Waste Collection and Street Cleansing contract the Council opted to set up a Local Authority Trading Company (LATCo) to deliver the service going forward, citing the performance issues highlighted above along with the greater control over the day-to-day delivery of the service to drive performance.

The district's recycling rate (**KPI 7.4**) has improved year-on-year and been within performance tolerance. The district performs above-average amongst its geographical neighbours (Ashford, Dover, Folkestone and Hythe, Swale and Thanet).

The long-term trend is an increase in usage of our parks and play areas (**KPIs 8.3 and 8.3 a - c**), although the figure fell below target in 2018/19. Throughout the duration of the 2016 Corporate Plan the council has undertaken refurbishment of several Play Areas in the district, including Wincheap, Kingsmead Field, Reculver, Chestfield and Beltinge. For 2019/20 usage figures were not available as a resident's survey was not undertaken for this year.

The performance relating to Sites of Special Scientific Interest (**KPI 8.2**) shows a missed target, however the way in which this metric is reported has changed separating sites into individual units. Previously SSSI's were reported using the average overall assessment across all units. The modal average for all units in each of the 15 SSSI's shows that 100% are in favourable or recovering conditions, however there are 3 SSSI's (Lynsore Bottom, Stodmarsh, and The Swale) where at least 1 unit is in unfavourable - no change, and 1 SSSI (West Blean and Thornden Woods) with 2 units which are unfavourable - declining (out of 31 units in West Blean and Thornden Wood SSSI). It can take several years for Natural England to undertake a follow-up assessment; therefore, it is too early to determine whether this is a cause for significant concern.

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Aim 9 - Supporting Business Growth</b>														
9.1	Number of jobs supported through council provided workspace	48	53		50	60		488	65		394	70		
<b>Aim 10 - Enabling infrastructure improvements to regenerate our urban spaces and deliver economic growth</b>														
10.1	Average Stay - ANPRs - All session types	2h 51m 20s			2h 57m 47s			2h 49m 37s			2h 21m 15s			N/A
10.2	Amount of external investment secured by CCC for infrastructure/economic projects throughout the district	£4,400,000			N/A			£590,327			£1,139,277			N/A
10.3	Number of vehicles using Park and Ride	489,638	502,314		491,070	531,167		469,666	560,020		395,119	588,873		
10.4	Park and Ride as a proportion of total parking	16.2%	16.1%		15.6%	16.9%		14.7%	17.6%		16.1%	18.4%		

We have 3 target-driven indicators for Prosperity, relating to Park and Ride usage (KPIs 10.3 - 10.4) and employment supported through council provided workspace (KPI 9.1). Park and Ride usage is performing below target and is getting worse in the long-term. The usage in Q4 2019/20 would have suffered with reduced visitors to the city due to the pandemic, coupled with the national lockdown. The number of jobs supported through council provided workspace

has significantly increased year-on-year. Beyond the 394 jobs reported in 2019/20 the Council also supports a significant number of jobs through grant funding to external organisations.

The amount of external investment secured by CCC for infrastructure/economic projects throughout the district (**KPI 10.2**) was £1.13m, a further £6.9m was secured in 2020/21 consisting of the following:

- £3.5m Growing Places Fund loan to support the delivery of the Herne Relief Road – Bullockstone Road Improvement Scheme project. We've partnered KCC on this scheme and strongly supported it through various decision-making processes and made the Local Plan delivery needs case.
- £3.4m Growing Places Fund loan for Ryse Hydrogen to support the delivery of its Green Hydrogen Generation Facility project. We've supported this all along and as landowner have enabled the scheme to happen quickly without major obstacles.

In addition to the funding bids led by the Council, we have supported the application for Local Growth Fund grants for Kent and Medway Medical School (£1m), and for the Kent and Medway Engineering, Design, Growth and Enterprise Hub project - CCCU in Canterbury (£901,128).

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Our effectiveness as an Organisation</b>														
11.2	People who feel that the council keeps them well informed about Council services (gross satisfaction)	61%			56%			33%			N/A			N/A
11.4	Council Tax collected	98.74%	98.71%		98.52%	98.71%		98.46%	98.71%		98.05%	98.8%		
11.6	Business Rates collected	99.5%	99.5%		99.9%	99.5%		99.4%	99.5%		98.2%	99.5%		
11.7	Number of ombudsman complaints upheld	3			9			1			4			N/A
11.8	Percentage of FOI enquiries replied to in 20 days	96.65%	95%		95.42%	95%		92.4%	95%		88.36%	95%		
11.10	Average time it takes to answer a telephone call to the contact centre (in seconds)	35.67	46		74.17	46		68.92	46		18.08	46		
11.11	Number of visits to the corporate website	1,114,157	1,216,679		1,191,184	1,277,512		1,119,278	1,341,387		1,327,632	1,408,456		
11.12	Number of unique visitors to the corporate website	738,559	0		781,482	700,000		739,997	715,000		807,258	730,000		
11.13	Average time on the corporate website (seconds)	155			160			164			756			N/A
11.14	Customer satisfaction with web experience	64%	0%		43%	60%		26%	60%		99%	60%		

KPI Ref	Performance Indicator	2016/17			2017/18			2018/19			2019/20			Long Trend
		Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>Our effectiveness as an Organisation</b>														
11.15	Number of online web forms completed	25,421	8823	✔	53,728	26,000	✔	61,356	27,500	✔	46,101	29,000	✔	↑
11.16	Percentage of all payment transactions that are digital	75%	75%	✔	76%	75%	✔	78%	75%	✔	80%	75%	✔	↑
11.17	Customer satisfaction with online transactions	83%	80%	✔	79%	82%	⚠	72%	83%	✘	98%	85%	✔	▬

All target-driven indicators in this category are on-target or within an acceptable threshold. Over the long-term council tax (KPI 11.4) and business rates collection (KPI 11.6) is facing a downward trend (although performance is within an acceptable range). Our FOI enquiry response time (KPI 11.8) is performing under target, but within tolerance, despite the increase in the number of FOI's year-on-year, peaking to 1,131 in 2018/19.

Over the term of the 2016 Corporate Plan we have seen a huge increase in the number of customers engaging with us through digital self-service channels, the number of online forms (KPI 11.15) has increased significantly from the baseline in 2016/17 in-line with the introduction of self-service reporting including; Environmental Issues (Fly tipping, Graffiti, Flyposting), Waste Collection and Street Cleansing (Litter Bin Issues, Build-up of Litter/Leaves, Missed Collections, Clinical Waste, Bulky Waste and Assisted Collections), as well as Event Applications. Whilst most of our customers prefer to use self-service digital channels, the Council's Contact Centre has seen an improvement in the answering time for telephone calls (KPI 11.10) – 18 seconds, the shortest time on record.

# 2020/21 Review

## Corporate Performance Management

We hope this publication has been useful – and will continue to be so. Working for a dynamic organisation such as ours means the information contained in this report may not be the most recent.

If you require any additional information, please contact:  
Guy Mayhew – Commercial Development and Performance Manager at  
[guy.mayhew@canterbury.gov.uk](mailto:guy.mayhew@canterbury.gov.uk)

