

Corporate Plan Performance Indicators 2021/22

Tackling poverty and inequality and helping people in the greatest need

| Corporate Plan PIs 2019-22 | Baseline 2018/19 figure | 2019/20 figure | 2020/21 figure | 2021/22 figure |
|---|---|---|--|---|
| The basket of indicators in our Anti-poverty Strategy | CT supported cases were 6217 cases, which represents 11% of domestic CT households | CT supported cases were 6512, which represents 11.3% of domestic CT households | CT supported cases were 7,128, which represents 12.2% of domestic CT households | CT supported cases were 6,736 which represents 11.4% of domestic CT households |
| Average number of days taken to process new housing benefit (HB) and Council Tax Reduction (CTR) claims | 11 days (HB) | 7.25 days (HB) | 8 days (HB) 23 days (CTR) | 11 days (HB) 25 days (CTR) |
| Number of different individuals found sleeping rough in Cambridge City in a single financial year | 158 | 166 | 241 | 203 |
| Number of rough sleepers found on the bi-monthly and official annual count (November) | 23 | 30 | 16 | 14 |
| Number of homelessness preventions where a homelessness duty is owed | 261 | 415 | 449 | 394 |
| Use of temporary accommodation: Number of families starting a placement in B&B | 28 | 60 | 28 | 23 |
| % customer satisfaction for tenants of their homes | 94% | 95.25% | 74% general Needs 89% Sheltered 73% Leaseholders | [data not updated this year] |

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| Corporate Plan PIs 2019-22 | Baseline 2018/19 figure | 2019/20 figure | 2020/21 figure | 2021/22 figure |
|---|--|--|---|--|
| % resident satisfaction with the neighbourhood | 80.6% from last satisfaction survey in 2014. | Next satisfaction survey to be carried out in Sept 2020. | 72% general Needs 90% Sheltered 60% Leaseholders | [<i>data not updated this year</i>] |
| Number of council housing starts | 9 | 12 | 58 | 24 |
| Number of Affordable Housing completions (all social housing providers) | 34 | 140 | 169 | 96 66 through council's own delivery programme; and 30 by L&Q on Darwin Green |
| Financial return to the Council from CHC activities | £151,500 interest provided on loan | £151,500 interest provided on loan | £151,500 interest provided on loan | £151,500 interest provided on loan |
| Number of residents reporting lower fuel bills as part of 12month survey in relevant developments | | Survey delayed, new start date to be assigned | No survey carried out this year | 40% |
| Number of housing schemes started on site by Cambridge Investment Partnership, including council housing and others | 77 build complete | 572 on site | 526 on site | 152 homes completed by CIP |
| Financial return to the Council of the CIP (land, development and equity loans) | £183,857 | £460,722 | £928,761 | £1,114,199 (interest) Plus receipt of payment for land at Mill Road |
| Number of new (HDA) homes that comply with the Cambridge Sustainable Housing Design Guide | 60 | 12 | 115 | 66 (100%) |
| Number of visits to community centres | 160,682 | 166,932 | 20,520 | 68,193 |

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|--|----------------------------------|---|---|--|
| % of income target achieved for community centres | 106% | 109% | Centres closed or repurposed for most of year | 44% |
| Number of Universal ChYpPs sessions | 738 | 917 | 154 | 108 |
| Number of child visits to Universal ChYpPs sessions | 25,319 | 25,046 | 1,758 | 2,172 |
| Numbers of entries to Council-owned leisure facilities by people holding concession membership | 113,032 | 73,268 | 12,317 | 46,644 |
| Number of refugees attaining ESOL "elementary" standard | Training not available | 15 of the 27 adults attending CRC attained "Elementary" standard | Training not available as project completed. | 15 of the 18 refugees attend ESOL achieved a level improvement |
| Number of homes completed (Annual Monitoring Report) | 868 | 460 | 417 | <i>Data available Autumn 2022</i> |
| Number of applications for community chest grants for start-up activities in new communities | 13 | 14 | 2 | 11 |
| Feedback from Residents' surveys on development of new communities | No surveys carried out this year | County carried out in the southern fringe in new communities and the NWC development has done their own survey of residents in Eddington. | No survey carried out this year. | No survey carried out this year. |
| Awards for the quality of new developments | 20 | 27 | 14, some awards suspended | 21 |

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|--|--|--|---|--|
| % of all journeys undertaken by bicycle, public transport and on foot (to assess projects aimed at alleviating congestion) | 169,713 ¹ Cars 11,996 Cycles 4,529 Pedestrians 3.25m P&R 4.23m Busway | 173,289 ^[1] Cars 12,200 Cycles 4,790 Pedestrians 3.50m P&R 4.00m Busway | 133,601 ^[1] Cars 8,856 Cycles 4,205 Pedestrians 0.552m P&R 0.821m Busway | 145,114 Cars 9,731 Cycles 4,933 Pedestrians 1.935m P&R 2.075m Busway |

¹ Numbers crossing the radial cordon

^[1] Numbers crossing the radial cordon

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Leading Cambridge's response to the climate change emergency and biodiversity crisis

| Corporate Plan PIs 2019-22 | Baseline 2018/19 figure | 2019/20 figure | 2020/21 figure | 2021/22 figure |
|---|---|--|---|---|
| Number of air quality monitoring points exceeding NO2 legal limit | 5 out of 61 | No monitoring points exceeding limit | No monitoring points exceeding limit | No monitoring points exceeding limit |
| Number of low emission taxis | 55 | HCV: Low emission / hybrid: 43 Ultra-low: 2 Zero emission: 35 PHV: Low emission/ hybrid: 18 Ultra-low: 1 Zero emission: 1 | | HCV: Low emission/hybrid: 44 Ultra-low: 6 Zero emission: 40 PHV: Low emission/hybrid: 17 Ultra-low: 9 Zero emission: 5 |
| % of insect-friendly wildflower meadows and long grass areas | 0.2 | 0.2 | 1.12 | 2.2 |
| Volume of glyphosate-based herbicide used | 860 litres | 860 litres | 740 litres | 740 litres |
| % of City Council owned and managed parks and open spaces actively designated and / or managed for biodiversity | 46.8 | 46.8 | 51 | 51.6% |
| EPC Rating by Total Floor Area (Sq m) assessed annually | A 2,088 3.9% B 3,612 6.8% C 30,170 56.5% D 9,815 18.4% E 4,635 8.7% F 832 1.6% G 2,232 4.2% | A 2,088 2.8% B 5,302 7.1% C 37,036 49.5% D 19,835 26.5% E 8,188 10.9% F 350 0.5% G 2,046 2.7% | A 2,088 2.8% B 5,302 7.0% C 36,767 48.7% D 20,168 26.7% E 8,661 11.5% F 0 0.0% G 2,519 3.3% | SQ M % A 2,088 2.8% B 5,464 7.2% C 36,526 48.2% D 19,939 26.3% E 9,260 12.2% F 0 0% G 2,568 3.4% |
| tCO2 from council assets and activities | 6,011 | 5,721 | 4,478 | <i>(A lag applies to this indicator).</i> |
| Council's fuel usage (Kwh) | 1) 513,886 2) 14,445,596 | 1) 582,237 2) 14,268,657 | 1) 495,706 2) 9,781,861 | <i>(A lag applies to this indicator).</i> |

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|---|--|---------------------------|---------------------------|---------------------------|
| 1. Council's fuel (diesel, petrol & gas oil) usage (litres) 2. Gas consumption (kWh) 3. Electricity consumption (kWh) | 3) 6,227,576 | 3) 6,103,221 | 3) 5,444,670 | |
| % black bin waste | 48.93% | 49.01% | 49.09% | 49.50% |
| % Blue bin recycling rate | 23.29% | 23.5% | 24.34% | 21.94% |
| % Bin contamination | 7% average | 6.78% average | 6% | 6.19% |
| Waste volumes & recycling rates | 51.07% | 50.99% | 50.92% | 50.50% |
| Number of Fixed Penalty Notices (FPN) issued for littering | 392 | 273 | 140 | 84 |

Delivering quality services within financial constraints while transforming the council

| Corporate Plan PIs 2019-22 | Baseline 2018/19 figure | 2019/20 figure | 2020/21 figure | |
|--|-------------------------|-------------------------|-------------------------|-----------------------------|
| % planning applications processed within target timescales | 90% | 70% (Major/Minor/Other) | 76% (Major/Minor/Other) | 73% (Major / Minor / other) |
| Business Rates collection rate | 98.7% | 98.6% | 98.34% | 97.2% |
| Council Tax collection rate | 98% | 97.6% | 96.7% | 97.2% |
| % of streets achieving Grade A cleanliness standard | 99.48% | 97.49% | 98.8% | 98.6% |
| Number of open spaces with active friends' groups | Not available. | 9 groups ² | 12 groups | 12 groups |
| Number of volunteer hours contributed to maintaining streets and open spaces | Not available. | 5,474 | 7,921 | <i>Not available</i> |
| % of food businesses rated as broadly compliant | 93% | 94.24% | 97.6% | 98.1% |
| Number of community safety prevention initiatives in place | 36 | 32 | 20 | 18 |
| Number of awareness raising events for domestic abuse | 4 | 4 | 4 | 3 |
| % successful waste collections | 99.5% | 99.82% | 99.50% | 99.72% |

² We don't have that many recognised FoGs, rather we have a lot of open space groups that we liaise with

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|--|---|---|---|---|
| % customer satisfaction with repairs service | 99.6% | 99.1% | 99.9% but limited data | <i>Not currently being collected due to covid restrictions</i> |
| Energy and environmental performance of our housing stock (RdSAP) | Not available | 70.25 | 70.25, lagging, to be updated | <i>TBC following implementation of new asset software</i> |
| % resident satisfaction with the neighbourhood | 80.6% from last satisfaction survey in 2014. | Next satisfaction survey to be carried out in Sept 2020. | 72% general Needs 90% Sheltered 60% Leaseholders | <i>[not gathered this year – next survey due later in 2022]</i> |
| Share of total crematorium Cambridgeshire market by volume | 37.64% | 42.51% - over rolling 3-month period | 40.76% | 35.58% |
| % of crematorium budget achieved | 50.6% | 41.04% | 190.34% | 86.8% |
| % of customers paying by card at car parks | 74% | 83% | 91% | 91% |
| % of card payments done via the contactless system at entrance and exit point in car parks | 5.86% | 11.79% | 24.15% | N/A <i>(This system is no longer available)</i> |
| % of contracts which are PCR compliant | All Procurements that have been through the corporate approval channel are 100% compliant with both Contract Procedure Rules and the PCR 2015 | All Procurements that have been through the corporate approval channel are 100% compliant with both Contract Procedure Rules and the PCR 2015 | All Procurements that have been through the corporate approval channel are 100% compliant with both Contract Procedure Rules and the PCR 2015 | All Procurements that have been through the corporate approval channel are 100% compliant with both Contract Procedure Rules and the PCR 2015 |
| Number of electric vehicles in the council's fleet | 10 | 11 | 13 including Mayoral car (hybrid) and PHEV Transit | 13 including Mayoral car (hybrid) and PHEV Transit |

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|---|---|---|---|---|
| Number of major HGV clients for our garage services | 3 | 3 | 3 | 3 |
| Residents' Survey overall satisfaction with the Council | 76% of residents said they were satisfied with how the council runs things ³ | No survey carried out this year. | No survey carried out this year. | No survey carried out this year |
| Customer contacts made online, including via the portal | 36,962 | 43,178 | 132,905 | 149,613 |
| Number of registered portal accounts (cumulative) | 1,330 | 4,986 | 12,224 | 18,751 |
| Operational unit cost to maintain streets and open spaces | | £3,643,760 | £3,794,910 | £4,355,560 |
| % of planning responses & submissions received online | Data not available | 82.5% | 88.73% | 85.8% |
| % of workforce who are apprentices | 2.5% apprentices (22 actual) in workforce as at 31 March 2019 | 4.6% apprentices (actual 38) in the workforce as at 31 March 2020 | 4.6% apprentices (actual 38) in the workforce as at 31 March 2021 | 3.5% apprentices (actual 25) in the workforce as at 31 March 2022 |
| Outcome of Investor in People (IiP) review (2021) | Standard Accreditation Awarded | Annual review meeting held 27 November 2020. | Annual review meeting held November 2020. | The Council's best ever IiP outcome: Standard Accreditation with Silver achieved in 3 IiP Indicators in November 2021 |
| Workforce profile (% staff and number of job applicants who | As at 31/03/2019 BAME 7.59% | As at 31/03/2020 BAME 6.53% | As at 31/03/2021 BAME 7.71% | As at 31/03/22 |

³ Resident satisfaction last tested in 2016 and then prior to that in 2011, when it rested at 58%

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|--|--------------------------------|---|---|---|
| declare a disability; %who declare themselves as BAME Black, Asian and Minority Ethnic | Disability 6.37% | Disability 7.13% | Disability 7.21% | [No longer using BAME] Ethnic Minority – 8.32% Disability – 8.15% |
| Annual income from commercial property portfolio | £9,984,000 | £9,603,000 | £9,315,000 | £8,478,000 |
| Number of young people completing ACTIVATE programme | 30 | 16 | 181 | Nil [programme completed] |
| Number of people participating in the healthy lifestyle programme | 527 | 419 | 311, but delayed start to contract | 886 |
| Number of medium & high risk ASB cases responded to within the service standard | 523 (90%) | 577 (97%) | 584 (100%) | 710 (100%) |
| Number of people with action plans in place at Street Life Working Group | 53 | 51 | Not available | 41 |
| Footfall levels in Cambridge city centre | 8,825,726 | 10,492,758 | 4,778,359 | Not available on like-for-like basis |
| Average visitor spend in indicator city centre business outlets | | Not available as previously collected by Visit Cambridge. | Not available as previously collected by Visit Cambridge. | Not available as previously collected by Visit Cambridge. |