

Cambridge City Council Corporate Plan 2016/19

Key Performance Indicator performance 2016/17

Legend



An improvement in performance has been seen compared to baseline















Performance has stayed about the same



A drop in performance has been seen compared to baseline










Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure
The basket of indicators in our Anti-poverty Strategy, including Number of Housing Benefit and Council Tax Reduction claimants and their dependents	David Kidston + Naomi Armstrong	2,447 claims with dependent children	2,379 ¹ claims with dependent children
Council Tax in-year collection rates	Kevin Jay	97.6%	97.4%
Benefit speed of processing (target 16 days)	Naomi Armstrong	15 days	13 days
Housing rent collection rates (target 98%)	Andrew Latchem	98.5%	98.75%
Numbers of people who meet one or more of the Digital Inclusion Outcomes Framework indicators as a result of the City Council's Digital Inclusion Strategy interventions	Suzanne Goff	79	240
Number of visits to community centres from priority groups	Debbie Kaye	114,960	122,485
Percentage of households in Cambridge experiencing fuel poverty	Jo Dicks	12.1% (2013)	11.3% (2014)
Total number of housing completions	Sara Saunders	715	884

¹ Extract from Mapping Poverty 2017 report (February 2017)

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure
		(2014/15 AMR)	(2015/16 AMR) 
Awards for the quality of new developments	Jonathan Brookes	3 in 2014/15 0 in 2015/16	9 in 2016/17 
Number of Affordable Housing completions	Helen Reed	199	415, including growth sites, council land and other sites 
Number of new homes completed on City Council land	Helen Reed	62	75 for rent and shared ownership 
Planning application performance targets	Sarah Dyer	(major) 97%	95% 
		(minor) 74%	86% 
		(other) 79%	91% 
Local Plan delivery timetable	Sara Saunders	Responding to Inspectors' letter, on track	In examination, on track
Number of families helped to prevent homelessness	David Greening	787 ²	1,112 
Numbers of Fixed Penalty Notices issued	Wendy Young	193 (litter) 289 (total)	374, 551 
Numbers of Anti-Social Behaviour incidents	Lynda Kilkelly	1,504 (279 featuring begging / homelessness)	1215 ³ (223 featuring begging/ homelessness) 
Numbers walking, cycling or using public transport to get to work	Louisa Gostling, County Council	173,895 Vehicles 10,978 Cycles 3,764 Pedestrians 3.52m P&R 3.65m Busway	174,473 Vehicles 13,023 Cycles 4,169 Pedestrians 3.14m P&R 3.76m Busway 
Numbers using Council car parks (MSCPs)	Sean Cleary	2,438,741	2,412,751 






² All households counted (not just families)

³ Total up to Q3 – full year data not available as of June 2017

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure
Average journey & commute times	Louisa Gostling, County Council	5 minutes 51 seconds per mile i.e. an average speed of 10.3 mph	5 minutes 44 seconds per mile i.e. an average speed of 10.5 mph 
City Deal projects delivery programme – “on-track and on-budget”	Tanya Sheridan	On target	On target 
Total number of swimming and non-swimming visits to Council sports facilities	Ian Ross	532,892 222,869	595,306 194,839 
Numbers of entries to Council-owned leisure facilities by people holding concession membership	Ian Ross	29,531	48,994 
Number of children attending free swimming lessons	Ian Ross	290	3,030 
Operational property costs [OAS]	Frances Barratt	£1,439,140	£1,590,410 
Space per capita	Frances Barratt	16.43m ²	16.43m ² 
Staff satisfaction with tools they need (accommodation, ICT and other support) to do their jobs efficiently, achieve better work/life balance	Deborah Simpson	48% (flexible working, from staff survey)	48% (flexible working, from staff survey ⁴) 
Total income from commercial property	Dave Prinsep	£7.871m	£8.946m 
Net revenue savings [as per transformation business cases] ⁵	Paul Boucher	£155,984	There are no net revenue savings this year from transformation business cases and one-off costs amount to £216,000

⁴ Staff Attitude Survey is a biannual survey, so not carried out last year

⁵ From 2016/17 the KPI net revenue savings delivered from transformation business cases will be reported as two items (a) the on-going net revenue savings achieved when implementation is substantially complete and (b) the one-off costs associated with the delivering the transformation business cases.

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Council's own emissions	David Kidston	7,584 tCO ₂ e ⁶	To be calculated for BEIS in July.
Per capita emissions in city	David Kidston	4.7 tonnes CO ₂ per capita (2014)	Data for 2015 not published as yet
Number of low emission vehicle	Dave Cox [fleet]	1	9 
	Jo Dicks [citywide]	32	49 
Waste volumes & recycling rates	Jane Hunt	43.3% ⁷	Revised data not published as yet.
Hectares of green space/ numbers of trees/ metres of sustainable drainage	Joel Carre	Approx. 325 Ha parks & open spaces managed by city out of approx. 750 total in city and approx. 30,000 trees on land managed by Council tree team 100% planning apps have sustainable drainage ⁸	Approx. 325 Ha parks & open spaces managed by city out of approx. 750 total in city and approx. 30,200 trees on land managed by Council tree team 100% planning apps have sustainable drainage 
Air quality at the city's main monitoring points (no of non-compliant monitoring locations NO2)	Jo Dicks	7/61	5/63 

⁶ Figure reported for 2015/16 was 7,371 tCO₂e, which was an estimate.

⁷ No longer collected for City – will be collected for new waste area covering Cambridge City and South Cambs.

⁸ Metres not recorded; all planning apps have to have sustainable drainage scheme