

## Cambridge City Council Corporate Plan 2016 to 2019

### Key Performance Indicator performance 2018/19 (compared to 2015/16 baseline)

#### Legend










An improvement in performance has been seen compared to baseline



Performance has stayed about the same compared to baseline



































A drop in performance has been seen compared to baseline

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 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 <sup>1</sup> claims with dependent children	2,379 <sup>2</sup> claims with dependent children 	Mapping Poverty Review of administrative records is prepared bi-annually and so, not available this year	The Council's Housing Benefit claimant count no longer represents the whole HB claimant population with the natural migration to Universal Credit of some claimants.
Council Tax in-year collection rates	Kevin Jay	97.6%	97.4% 	97.7% 	98% 
Benefit speed of processing (target 16 days)	Naomi Armstrong	15 days	13 days 	14.4 days 	11 days 

<sup>1</sup> From Mapping Poverty 2015 report















<sup>2</sup> Extract from Mapping Poverty 2017 report, using February 2017 administrative records

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Housing rent collection rates	David Greening	98.5%	98.75% 	97.86% 	97.70% 
Numbers of additional 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	David Kidston	79	240 	908 	323 
Number of visits to community centres from priority groups	Debbie Kaye	114,960	122,485 	110,068 	140,302 
Percentage of households in Cambridge experiencing fuel poverty	Jo Dicks	12.1% (2013)	11.3% (2014) 	10.7% (2015) 	11.5% 
Total number of housing completions	Sara Saunders	715 (2014/15 AMR)	892 (2015/16 AMR)	1,178 (2016/17 AMR)	1,152 (2017/18 AMR)
Awards for the quality of new developments	Jonathan Brookes	3 in 2014/15 0 in 2015/16	9 in 2016/17 	10 in 2017/18 	20 in 2018/19 
Number of Affordable Housing completions	Julian Adams	199	415, including growth sites, council land and other sites	431, including growth sites, council land and other sites	127, including growth sites

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Number of new homes completed on City Council land	Helen Reed	62	75 for rent and shared ownership	143 for rent and shared ownership	17 conversions at Ditchburn Place
Planning application performance targets	Joely Day	(major) 97%	95% 	99% 	100% 
		(minor) 74%	86% 	88% 	80% 
		(other) 79%	91% 	94% 	91% 
Local Plan delivery timetable	Sara Saunders	Responding to Inspectors' letter, on track	In examination, on track	In examination, on track	Successfully adopted
Number of families helped to prevent homelessness	David Greening	787	1,112 	1,240 	261 <sup>3</sup> 
Numbers of Fixed Penalty Notices issued	Nick Kester	193 (litter) 289 (total)	374, 551 	472 603 	392 662 
Numbers of Anti-Social Behaviour incidents	Lynda KilKelly	1,504 (279 featuring begging / homelessness)	1,215 (223 featuring begging/ homelessness) 	1,358 (643 featuring begging/ homelessness) 	523 <sup>4</sup>


















<sup>3</sup> The Government has amended the definition of recorded homelessness preventions, which has led to a lower recorded figure than last year.

<sup>4</sup> Number of ASB cases triaged by Safer Communities Team. Previously ASB included street life incidents, which are no longer collated by County Research Group and made available.

















Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Numbers walking, cycling or using public transport to get to work (using radial surveys)	Louisa Gostling, County Council	173,895 Cars 10,978 Cycles 3,764 Pedestrians 3.52m P&R 3.65m Busway	174,473 Cars 13,023 Cycles 4,169 Pedestrians 3.14m P&R 3.76m Busway 	171,309 <sup>5</sup> Cars 10,861 Cycles 3,428 Pedestrians 3.03m P&R 3.99m Busway 	169,713 <sup>6</sup> Cars 11,996 Cycles 4,529 Pedestrians 3.25m P&R 4.23m Busway 
Numbers using Council car parks (MSCPs)	Sean Cleary	2,438,741	2,412,751 	2,399,477 	2,238,094 
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 	5 minutes 29 seconds per mile i.e. an average speed of 10.9 mph 	Not available for final report deadline.
City Deal projects delivery programme – “on-track and on-budget”	Rachel Stopard	On target	On target 	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 	602,358 205,840 	578,581 208,703 

<sup>5</sup> Numbers crossing the radial cordon

<sup>6</sup> Numbers crossing the radial cordon

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Numbers of entries to Council-owned leisure facilities by people holding concession membership	Ian Ross	29,531	48,994 	31,422 	113,023 
Number of children attending free swimming lessons	Ian Ross	290	3,030 	3,100 	2,304 
Operational property costs [OAS]	Philip Doggett	£1.439m	£1.590m 	£1.780m 	£1.691m 
Space per capita	Dave Prinsep	16.43m <sup>2</sup>	16.43m <sup>2</sup> 	Figure not available due to consolidation of transition phase	12.27m <sup>2</sup> 
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) 	63% (support for flexible working, from Staff Survey 2017) 	63% (support for flexible working, from Staff Survey 2017) 
Total income from commercial property	Philip Doggett	£7.871m	£8.946m 	£9.941m 	£10.203m 







<sup>7</sup> Staff Survey is carried out every other year, so this is the latest figure available

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Net revenue savings [ <i>as per transformation business cases</i> ] <sup>8</sup>	Paul Boucher	£155,984	There are no net revenue savings this year from transformation business cases and one-off costs amount to £216,000 	£620,000 the on-going net revenue savings achieved when implementation is substantially complete 	£280,600 saving 
Council's own emissions	David Kidston	7,584 tCO <sub>2</sub> e <sup>9</sup>	7,234 tCO <sub>2</sub> e 	6,564 tCO <sub>2</sub> e 	To be calculated for BEIS in July.
Per capita emissions in city	David Kidston	4.7 tonnes CO <sub>2</sub> per capita (2014)	4.2 tonnes CO <sub>2</sub> per capita (2015) 	4.5 tonnes CO <sub>2</sub> per capita (2016) 	Data for 2017 not yet published
Number of low emission vehicles	Dave Cox [fleet]	1	9 	10 	10 
	Jo Dicks [citywide taxi]	32	49 	53 	79 
Waste volumes & recycling rates		43.3%	46.3% 	49.6% <sup>10</sup> 	51% 

<sup>8</sup> 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.

<sup>9</sup> Figure reported for 2015/16 was 7,371 tCO<sub>2</sub>e, which was an estimate.

<sup>10</sup> Is the combined rate for the Cambridge City and South Cambridgeshire area, provided by the shared service moving forward

Key Performance Indicator	Lead officer	Baseline 2015/16 figure	2016/17 figure	2017/18 figure	2018/19 figure
Air quality at the city's main monitoring points (no of non-compliant monitoring locations NO2)	Jo Dicks	7/61	5/63 	1/63 	0/63 <sup>11</sup> 
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 <sup>12</sup>	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 	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 	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 

<sup>11</sup> No monitoring stations out of the 63 recorded NO2 for the first time

<sup>12</sup> Metres not recorded; all planning apps have to have sustainable drainage schemes