

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	396
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	[<i>data not updated this year</i>]

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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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Corporate Plan PIs 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	2021/22 figure
% 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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Corporate Plan Pls 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	2021/22 figure
% 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	(A lag applies to this indicator).
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	(A lag applies to this indicator).

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Corporate Plan PIs 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	2021/22 figure
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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Corporate Plan Pls 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	
% 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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Corporate Plan PIs 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	
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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Corporate Plan PIs 2019-22	Baseline 2018/19 figure	2019/20 figure	2020/21 figure	
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.