

Corporate Plan KPIs 2022-27	Baseline 2021-22 figure	2022-23 figure	2023-24 figure
<b>Priority 1 - Leading Cambridge's response to the climate change and biodiversity emergencies</b>			
Number of air quality monitoring points exceeding Nitrogen Dioxide (NO <sub>2</sub> ) legal limit	0	0	0
Direct emissions (tCO <sub>2</sub> ) from council assets and activities	5248 <sup>1</sup>	4,772 <sup>2</sup>	To be calculated in summer 2024 and reported at committee on September 26 <sup>th</sup>
Kilogrammes of residual waste per household (black bin)	418.44Kg	399.77Kg	405.25Kg
% recycling rate (blue bin)	Blue bin 21.94% Blue and green 50.50%	Blue bin 22.80% Blue and green 48.92%	Blue bin 21.65% Blue and green 50%
% of all journeys undertaken by bicycle, public transport and on foot	145,114 Cars 9,731 Cycles 4,933 Pedestrians 1.935m P&R 2.075m Busway	2.472 P&R 2.946 Busway	3.331m P&R 2.582m Busway
Number of electric vehicles in the council's fleet	12	12	14
Number & % of ultra-low/electric taxi vehicles licensed	<b>HCV:</b> 40 Electric 6 ULEV <b>PHV:</b> 5 Electric 9 ULEV	57 Electric vehicles 28 Ultra Low emission vehicles  22% of all licensed vehicles are either electric or ultra-low.	<b>HCV</b> 50 Electric 13 ULEV <b>PHV</b> 12 Electric 19 ULEV
<b>Priority 2 - Tackling poverty &amp; inequality and helping people in the greatest need</b>			
Basket of indicators in the Anti-Poverty Strategy	CT supported cases were 6,736 which represents <b>11.4%</b> of domestic CT households	CT supported cases were 6,732 which represents <b>11.2%</b> of domestic CT households	CT supported cases were 7,247 which represents <b>11.9%</b> of domestic CT households

<sup>1</sup> Collected July 2022

<sup>2</sup> Collected July 2023

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Number of rough sleepers found on the bi-monthly and official annual count (November)	Annual count held in November 2021 showing <b>9</b> people	Annual count held in November 2022 showing <b>23</b> people	Annual count held in November 2023 showing <b>21</b> people.
Number of entries to Council leisure facilities by people holding concession memberships	46,644	56,878	58,256
Number of refugees settled and supported	160	684 <sup>3</sup>	381
Number of new referrals by health professionals to 12-week exercise referral service PLUS completion levels	142	251	366 with 74% completion rates across Start-up sites.
% of Council community grants allocated to each of the priority themes in the grants round.	Sport and Recreation: 3% Arts and Culture: 12% Community Development: 24% Employment Support: 12% Legal and Financial Support: 33% Vol Sector capacity Building: 8% Reducing Poverty: 5%	Sport and Recreation: 4% Arts and Culture: 16% Community Development: 20% Employment Support: 8% Legal and Financial Support: 34% Vol Sector capacity Building: 12% Reducing Poverty: 6%	Promoting Active lifestyles: 3.5% Arts and Culture: 14% Community Development: 21% Employment Support: 6% Legal and Financial Support: 33% Vol Sector capacity Building: 11.5% Reducing Poverty: 11%
Number of low-income households whose homes have been improved with home energy interventions.	132	173	240
Number of people supported by Home Improvement Agency and percentage of those reporting that it has helped them to live independently.	Not collected.	1185 enquiries completed, 265 DFG funded adaptations, 33 other grants and 10 self-funded adaptations - totalling £3.7m. 97% of customers surveyed said their health and wellbeing had improved.	1174 enquiries completed, 285 DFG funded adaptations, 38 other grants and 14 self-funded adaptations - totalling £3.3m 100% satisfaction from customers.

<sup>3</sup> This higher figure is due to the Russian invasion of Ukraine, and subsequent launch of Homes 4 Ukraine and Family Visa schemes. In addition, the Council also took on the role as a bridging authority for Afghan refugees.

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<b>Priority 3 - Building a new generation of council and affordable homes and reducing homelessness</b>			
Number of council housing starts.	24	66	84
Number of Affordable Housing completions by category (council & non-council)	New affordable homes on strategic growth sites (non-Council) 30 and within the Council's own programme 70	New affordable homes on strategic growth sites (non-Council) 22 and within the Council's own programme 208	New affordable homes on strategic growth sites (non-Council) 118 and within the Council's own programme 248
All current tenant arrears at end of period ( <i>Housemark definition</i> )	3.12%	3.38%	3.45%
Number of households prevented or relieved from homelessness	430	369	410
% customer (tenant) satisfaction with (our landlord services) for their homes	Not collected this year	67	67.35
Number of tenant complaints about damp and mould	Not collected this year	254	445
% customer (tenant) satisfaction with Estate Services	90.25	90	94.1
Energy and environmental performance of our housing stock (average RdSAP score)	69.8	70.8	72.2
% of new homes delivered at Passivhaus level carbon reduction or above	0	0	8.46%
Average Net gain % biodiversity on new Council housing sites	Not collected	60% bio-diversity net gain achieved at the Meadows Centre, Phase 1. Colville Road Phase 2 and Mill Road Schemes completing in the period have focussed on enhancement to existing biodiversity.	8 sites completed providing BNG at: Borrowdale, 93%; Ditton, 33% (with hedgerow 305%); Fen Road, 26.30% (with hedgerow 31%). Other sites showed enhancement but not been measured whilst

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			L2 Orchard Park showed a net loss of 33.49%.
<b>Priority 4 – Modernising the Council to lead a greener city that is fair for all</b>			
Number of private sector homes that have been improved for health and safety and energy standards	153	249	332
Number of developments implemented in line with (or exceeding) adopted policy requirements	4 out of 4 implemented in line with (or exceeding) adopted policy requirements <sup>4</sup>	5 out of 5 implemented in line with (or exceeding) adopted policy requirements	Next Monitoring Report published in early 2025
% of streets achieving Grade A cleanliness standard for litter	99.89%	99.90%	99.69%
No of volunteer hours contributed to maintaining streets & open spaces	Circa 5,000 hours estimated	Circa 5,000 hours estimated	Circa 5,000 hours estimated
% of food businesses rated as broadly compliant ( <i>FSA rating system</i> )	97.67%	97.06 %	97.19%
Investor in People (IIP) status / staff survey data	IIP Survey response rate 37%. IIP Status retained.	Annual IIP Review meeting held with external assessor November 2022. IIP status maintained achieving Silver standard in 3 areas, our best performance. No staff survey carried out this year.	Annual IIP Review Meeting held with external assessor November 2023. Our IIP comes to an end in November 24. After a number of years accreditation, the council has taken the decision not go for reaccreditation in November 24 once our current accreditation comes to and end.
Annual income generated by council services and investments	Circa £30,300k		Circa £46,847k

<sup>4</sup> We monitor and publish performance against the '40% affordable housing policy' through the [Authority Monitoring Report](#) (see para 3.24 ) and Table 18b in [Appendix 2](#).

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		Circa £36,480k <sup>5</sup>	
Public waste volumes collected from city streets and open spaces	802.98 Tonnes	826.44 Tonnes	847.33 Tonne
Volume of herbicide used on managing city streets and open spaces	600 Litres	200 Litres	85 litres
Cost of grounds maintenance service per hectare ( <i>APSE benchmarking indicator</i> )	£26.62	APSE no longer providing this figure.	APSE no longer providing this figure.

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<sup>5</sup> The increase is £6,180k largely due to investment income where we have received better interest rates in 22-23 £2.6m, folk festival income as we didn't have one in 21-22 £1.4m, commercial rental income has also increased in 22-23, £700k, Corn exchange income and market income £400k. The rest is split over many codes.