























## Appendix I

### Quarter I Performance Information

## Key Performance Indicators

The performance information and targets presented have been agreed as the key indicators for Chelmsford City Council. They are included in the Corporate Plan and reported Quarterly to the Overview & Scrutiny Committee. Most indicators are reported monthly although some are quarterly or annual values. This report displays the latest reported value. Traffic light indicators are used and based on whether current performance is within agreed variances.

PI Status	
	Alert
	Warning
	OK

Corporate Indicators	Status	Current Value (for Q1)	Current Target (for Q1)	Target (For Year)
Net additional homes provided (High is good) (Formerly NI 154) (Cumulative)		111	175	700
Number of affordable homes delivered (High is good) (Formerly NI 155) (Cumulative)		10	8	250
Number of households living in temporary accommodation (Low is good) (Formerly NI 156)		123	170	170
% waste reused, recycled & composted (High is good) (Cumulative)		47.82%	58.32%	50.00%
Residual waste per household (Low is good) (Cumulative)		154.91	129.76	550.00
Income from Leisure and Cultural Services		£1,970,141	£1,693,930	£6,854,000
Customer visits sports (High is good) (Cumulative)		358,077	342,753	1,386,500
Customer visits to theatres (High is good) (Cumulative)		32,779	25,600	112,000
Theatre hire visits (High is good) (Cumulative)		15,079	13,100	36,000
Theatre promotion visits (High is good) (Cumulative)		17,700	12,500	76,000
Hylands Estate visitors (including Events)		398,775	300,000	2,000,000
'Blue' queue waiting time (High is good)		93.00%	90.00%	90.00%
'Green' queue waiting time (High is good)		94.00%	90.00%	90.00%
CSC abandoned calls (Low is good)		16.00%	10.00%	10.00%
CSC average waiting time for calls (in seconds) (Low is good)		62	40	40
The number of working days lost due to sickness absence (Low is good)		6.31	7.26	7.26
The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit (Cumulative)		7.10	7.00	7.00
Base budget income for car parking (High is good)		105%	100%	100%
Base budget income for Cemetery and Crematorium (High is good) (Cumulative)		94.18%	100%	100%