

Appendix D – Emerging Performance Indicators

Project	Indicator	Data	Comments
Birchwood Leisure Centre renovation	Monthly visitor numbers to Birchwood Leisure Centre following completion works	-	Data collection to commence following project completion
	Number of complaints received following completion works	-	Data collection to commence following project completion
Boultham Park restoration	Number of learning and skills development opportunities focusing on the conservation of heritage	-	Final evaluation document is being prepared, the deadline for this is December 2018.
	Number of people engaging in learning and skills development opportunities focusing on the conservation of heritage	-	
	Number of volunteer hours supporting the Boultham Park Action Plan	-	Current position will be updated at the end of May 2018.
	Proportion of visitors satisfied with Boultham Park	-	
Introduce new CCTV technology	Number of incidences alerted by CCTV operators	Jan 2018: 1,107 Feb 2018: 1,072	-
	Number of requests to follow an incident	Jan 2018: 849 Feb 2018: 851	-
	Total number of incidents handled by CCTV operators	Jan 2018: 258 Feb 2018: 221	-
	Maintenance costs savings	-	Data not yet available
	Reduced fibre optic costs	2018/19: £79,000 anticipated savings	Must note at this stage these are estimated savings only
	Income generated	-	Data collection to commence following project completion

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	Number of equipment failures	-	Data collection to commence following project completion
Continue support for Visit Lincoln	Visitor numbers to Lincoln	2015: 4.14m visitors 2016: 4.10m visitors 2017: Data available in Aug 2018	Visitor numbers were high in both 2015 and 2016; and despite 2015 being the Magna Carta year, we managed to maintain high numbers in 2016.
	Unique visits to Visit Lincoln website	2017: 803,270	-
	Campaign webpage unique visits	Lincoln Loves Kids 2017: 18,033 Lincoln street markets 2017: 13,711 Magna Carta 2017: 7,948 Lincoln Ale Trail 2017: 9,201 Christmas in Lincoln 2017: 29,535	-
Sustain high standards of cleanliness under the council’s street scene contracts	Number of performance points issued over the month	May 2017/18: 45 Jun 2017/18: 65 Jul 2017/18: 45 Aug 2017/18: 60 Sep 2017/18: 55 Oct 2017/18: 30 Nov 2017/18: 10	These relate to contractual failures. Small issues five points, large issues up to 100 points. This is on a scale according to the severity of the failure. The scores are cumulative for the month. Therefore, higher scores are bad and lower scores are good. The contractor is asked to respond to all failures, and these are considered at Portfolio contract meetings.

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Air Quality Action Plan	Percentage of NO2 diffusion tubes that are showing NO2 levels within the national air quality objective	2015/16: 90.91% 2016/17: 90.91%	10 out of 11 monitoring sites below the annual mean national air quality objective of 40ug/m3 for NO2.
	Percentage of NO2 diffusion tubes demonstrating a downward trend in Lincoln's air quality management area	2015/16: 100% 2016/17: 100%	Trend over 5 year period (2011-2015). Trend over 5 year period (2012-2016).
	Number of days that PM 10s exceed the annual national air quality objective	2015/16: 10 days 2016/17: 21 days	It is permitted to exceed the National Air Quality Objective (AQO) up to 35 times a year, so while this figure fluctuates, it is well within the tolerances specified in the AQO.
Improve biodiversity in green spaces	Volunteer hours working under Volunteer Coordinator post direction	Q1 2018: 76 hours Q2 2018: 152 hours Q3 2018: 402 hours Q4 2018: ongoing	New post being trialled this year. On the back of good progress the trial is being continued for a second year.
Improve public toilet facilities	Caroline B - KPIs on number of British Toilet Association Loo of the Year Awards as a baseline	Dec 2017 awards: Gold – Castle Square Gold – Tentercroft Street Gold – Westgate Gold – Lucy Tower Street	-
Refresh City Centre Masterplan	TBC	-	Performance indicators to be developed alongside masterplan development
Reg 7 Boards	Number of To Let boards surveyed in Abbey	February 2017: 95 August 2017: 72 January 2018: 83	-
	Number of To Let boards surveyed in Boutham	February 2017: 7 August 2017: 6 January 2018: 6	-

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	Number of To Let boards surveyed in Carholme	February 2017: 168 August 2017: 61 January 2018: 149	-
	Number of To Let boards surveyed in Castle	February 2017: 7 August 2017: 4 January 2018: 6	-
	Number of To Let boards surveyed in Park	February 2017: 133 August 2017: 119 January 2018: 150	-
Refresh the allotment strategy and deliver capital investment	Percentage occupancy rate of allotments	2016/17 Q1: 85.5% 2016/17 Q2: 86.6% 2016/17 Q3: 86.5% 2016/17 Q4: 82.3% 2017/18 Q1: 82.2% 2017/18 Q2: 82.9% 2017/18 Q3: 82.5%	Allotment Capital Improvement Programme is increasing the number of plots available for rent. This will lead to a short term reduction in % occupancy until the end of phase 2 of the programme. The reduction in occupancy will be mitigated by implementing a development plan to increase the awareness of the allotments service and to promote availability of vacant plots across all sites. We will report the actual number of plots available once the capital works programme is completed and the number stabilised and confirmed.

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Sincil Bank Theme	Project	Indicator	Data	Comments
Community hub, skills and enterprise	Establish a Community Hub within Sincil Bank for short term	Number of visitors to the Community Hub	-	Data collection to commence following project completion
		Number of community events held/supported	-	
	Develop a network of Community Hub Facilities for medium to long term	No of regular community services operating in Sincil Bank	- 17/18 - 48 weekly activities/services	
		No of partners supported in Sincil Bank		
	No of Community Chest projects funded.	17/18 – 12 (£14,110 spent)		
Empty Homes	Number of long term empty homes	2016/17: 19 2017/18: 18	- Survey has undertaken	Sincil Bank Masterplan monitored upon completion and adoption.
		Number of To Let signs	- Feb 17 – 133 - Aug 17 – 119 - Jan 18 - 150	
		Number of Businesses Derelict sites	-	
	Hermit Street Garage Site	TBC	-	Business Survey to be carried out 18/19 Data collection to commence following decision on options appraisal

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	Palmer Street / Chelmsford St garage site considered for redevelopment	TBC	-	Data collection to commence following decision on options appraisal
	Empty Homes	Number of long term empty homes	2017/18: 19	
		Number of empty homes brought back to use through council involvement.	2017/18: 1	
Streets and open spaces for people	Review and repair street signs	Number of street signs repaired	-	50 signs identified in survey. Data to be added on completion.
	COLC to adopt Article 7 direction to restrict permanent To Let signs	Number of To let signs	Feb 2017: 133 Aug 2017: 119 Jan 2018: 150	To be monitored once Article 7 is adopted
	Portland Street HMOs / Hermit Street	Number of incidents of fly-tipping	2017/18 Hermit Street: 11 2017/18 Portland Street: 2	
	Identify a suitable community use of the former playground site at Archer Street	TBC	-	Indicators to be developed as project progresses and nature of project is fully scoped
	To create an events space under the bridge	Number of events	19 May 2017: Summer event held 17 Dec 2017: Christmas event held	-
		Number of attendees	Summer 2017: 300-400	

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			Christmas 2017: 150-200	
	Sincil Drain Beautification project	Number of events	-	Data collection to be added once project commences Summer 2018 (date TBC)
		Number of attendees	-	
	Design Community Travel Zone	Number of commuter/ residents parking in the areas surveyed	-	Data to be added on completion of on street parking survey.