

Appendix D – Emerging Performance Indicators

Project	Indicator	Data	Comments
Birchwood Leisure Centre renovation	Monthly visitor numbers to Birchwood Leisure Centre following completion works	146,013 visits to date in 2018/19	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	Through the project: Staff trained = 5	Final evaluation document is being prepared, the deadline for this is March 2019.
	Number of people engaging in learning and skills development opportunities	Volunteers trained = 29 Work exp placements = 16 Apprenticeship = 1 (CoLC) plus unknown number of Casey apprenticeships Nr qualifications achieved = 24 (21 being Linkage students on their courses) Park used as training venue by 3 rd parties = 8 occasions	
	Number of volunteer hours supporting the Boultham Park Action Plan	3,025 in 2017/18	
	Proportion of visitors satisfied with Boultham Park	94.6%	
Introduce new CCTV technology	Number of incidences alerted by CCTV operators	2018/19Qtr 1 694 Qtr 2 1196 Qtr 3 717	Note that quarter 2 increases reflect Lincolnshire Police city centre targeted anti-drugs drive
	Number of requests to follow an incident	2018/19Qtr 1 2497 Qtr 2 2872 Qtr 3 2609	

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	Total number of incidents handled by CCTV operators	2018/19Qtr 1 3191 Qtr 2 4068 Qtr 3 3326	
	Maintenance costs savings	-	Data not yet available as the new system has not been operating for a full year.
	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 now project completed
	Number of equipment failures	-	Data collection to commence now project completed
Continue support for Visit Lincoln	Visitor numbers to Lincoln	2015: 4.14m visitors 2016: 4.10m visitors 2017: 4.22 million 2018 - Data available in Aug 2019	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 2018: 753,450	-
	Campaign webpage unique visits	Lincoln Loves Kids 2017: 18,033 Lincoln Loves kids 2018: 14,527 Lincoln street markets 2017: 13,711 2018 – 11,911	-

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		<p>RAF Lincolnshire 2018(12,791</p> <p>Lincoln Ale Trail 2017: 9,201 Lincoln Ale Trail 2018 4,259 Christmas in Lincoln 2017: 29,535 Christmas in Lincoln 2018 18,520</p>	
<p>Sustain high standards of cleanliness under the council’s street scene contracts</p>	<p>Number of performance points issued over the month</p>	<p>Apr 2018/19: 25 May 2018/19: 15 Jun 2018/19: 35 Jul 2018/19: 25 Aug 2018/19: 30 Sep 2018/19: 20 Oct 2018/19: 75 Nov 2018/19: 10 Dec 2018/19: 25</p>	<p>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 Performance Management Board quarterly meetings.</p>
<p>Air Quality Action Plan</p>	<p>Percentage of NO₂ diffusion tubes that are showing NO₂ levels within the national air quality objective</p>	<p>2015/16: 90.91% 2016/17: 90.91% 2017/18: 90.91% 2018/19: 95.5%</p>	<p>10 out of 11 monitoring sites below the annual mean national air quality objective of 40ug/m³ for NO₂. No. of monitoring locations increased during 2018/19, with</p>

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			21 out of 22 sites complying with the air quality objective.
	Percentage of NO ₂ diffusion tubes demonstrating a downward trend in Lincoln's air quality management area	2015/16: 100% 2016/17: 100% 2017/18: 100% 2018/19: 100%	Trends over 5 years prior to the reporting period.
	Number of days that PM ₁₀ levels exceed the annual national air quality objective	2015/16: 10 days 2016/17: 21 days 2017/18: 12 days 2018/19: 14 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	
Improve public toilet facilities	Number of British Toilet Association Loo of the Year Awards	Dec 2018 awards: Gold – Castle Square Gold – Tentercroft Street Gold – Westgate Platinum – Bus Station	
Refresh City Centre Masterplan	TBC	-	Performance indicators to be developed alongside masterplan development
Refresh the allotment strategy and deliver capital investment	Percentage occupancy rate of allotments	2017/18 Q1: 82.2% 2017/18 Q2: 82.9% 2017/18 Q3: 82.5% 2017/18 Q4: 80.1% 2018/19 Q1: 79.8% 2018/19 Q2: 81.1% 2018/19 Q3: 82.1%	Allotment Capital Improvement Programme is improving allotment site access, security and facilities and increasing the number of plots available for rent. This will lead to a short term reduction in % occupancy until the end of

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			phase 2 of the programme (expected spring 2019). 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. This publicity drive commences in March 2019 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	-190 visitors to the Community Hub between 21/12/18 and 11/2/19	
		Number of community events held/supported	-21 Projects funded by the Community Chest – all supported by the Neighbourhood Team.	

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	Develop a network of Community Hub Facilities for medium to long term	No of partners supported in Sincil Bank	-	
		No of Community Chest projects funded.	21 projects funded totalling £33,622.65	
Empty Homes	Number of long term empty homes	2016/17: 19 2017/18: 20 As at Jan 19 – 21 (12 more than 4 years, 9 between 2 and 4 years)	- during last year we have brought 5 back into use, but clearly others have tipped into the 2 year plus long term empty category	Sincil Bank Masterplan monitored upon completion and adoption. Business Survey to be carried out 18/19
			-	
		Number of Businesses Derelict sites	-	
		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	-	48 signs renovated in the area
	Portland Street HMOs / Hermit Street	Number of incidents of fly-tipping	2017/18 Hermit Street: 11 2017/18 Portland Street: 2 2018/19 – 170 fly tipping incidents to date (9 on	It is envisaged the incidents in these

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			Hermit st and 8 on Portland st)	locations will disappear with the introduction of CCTV
	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 June 18 – Successful Graffiti project held. August 18 – Community held an event – Sincil Bank by the Sea	-
		Number of attendees	Summer 2017: 300-400 Christmas 2017: 150-200	