

## Appendix C – Emerging Performance Indicators

Project	Indicator	Data	Comments
<b>Crematorium</b>	Not available yet -not a live project	NA	Not implemented until project complete
<b>Biodiversity – wildlife sites</b>	Number of Local Wildlife Sites located in the City (LWS)	There are currently 48 LWS*	*LWS are currently being resurveyed so the number may change following the results of the survey work (results expected end Jan 2020)
<b>Heritage Action Zone</b>	tbc	NA	Not implemented until project complete
<b>Birchwood Leisure Centre renovation</b> – Started July 2017 centre reopened 19 <sup>th</sup> Feb 2018	Quarterly visitor numbers to Birchwood Leisure Centre following completion works V visitor numbers prior	<b>16/17 = 101,234</b> <b>17/18 = 76,770</b> <b>18/19 = 199160</b> <b>19/20 = 114,912 6 months</b>	
	Number of complaints received following completion works V complaints prior	16/17 = 76 17/18 = 154 18/19 = 132 19/20 = 11 (6 months)	Prior years complaints in relation to refurbishments works 19/20 This is a mixture of service related issues regarding time table's and specific customer complaints.
	Quality of service indicator  The following scores are part of a national, local and organisation bench marking service for leisure and sport related services	19/20: Birchwood Score 69	National Bench Mark 53 AN Organisation Target 40 AN Organisation Average 35

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	These scores come from members/user survey's, out of the responses received the score is taken from those who would recommend Birchwood to others.		
<b>Refresh the allotment strategy and deliver capital investment</b>	<p>No of plots pre and post investment</p> <p>Percentage occupancy rate of allotments pre and post investment</p>	<p>31/12/2017 = 1,023 lettable plots 31/12/2019 = 1,048 (plus Melbourne Road will be 1,076</p> <p>31/12/2017 = 87.1% 31/12/2019 = 86.7%</p> <p>Note there are 20 more let plots.</p>	<p>Allotment Capital Improvement Programme improved allotment site access, security and facilities and is increasing the number of plots available for rent.</p> <p>Works to date have created 22 new plots at Burton Ridge and several more at various sites across the city.</p> <p>Melbourne Road works will be complete by the end of March. This will create a further 28 plots.</p> <p>Note that the number of plots available can increase and decrease at any time as a result of plot size changes (creating two half plots from one / creating one full size plot from two halves when this suits the tenant).</p>

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<b>Boultham Park Phase Two</b>	<p>Suggested indicators include:</p> <p>biodiversity improvements</p> <p>Improved water quality – silt reduction</p> <p>Area of improved habitat – water, woodland, grassland</p> <p>Volunteer hours</p> <p>Overall visitor satisfaction with the park</p> <p>New visitors attracted</p>	N/A	Not implemented until project complete
<b>Play Strategy</b>	Not available yet	N/A	Not implemented until project complete
<b>Lincoln Christmas Market 10 year vision</b>	<p>Visitor numbers</p> <p>Stalls let</p> <p>Economic impact</p> <p>Visitor satisfaction</p>	<p>2019 – 249k</p> <p>100%</p> <p>To follow</p> <p>To follow but social media coverage very positive</p>	One of the most successful Christmas markets in terms of visitor experience and social media/ partner feedback
<b>Car Parks</b>	Income 2019/20 compared same period 2018/19	Income 9 months:	

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	% utilisation	18/19 £3,388,657  19/20 £3,877,829  Average percentage Utilisation figures April to November 2018 and 2019 <table><tr><td></td><td>2018</td><td>2019</td></tr><tr><td>April</td><td>47</td><td>54</td></tr><tr><td>May</td><td>48</td><td>46</td></tr><tr><td>June</td><td>48</td><td>42</td></tr><tr><td>July</td><td>44</td><td>45</td></tr><tr><td>August</td><td>47</td><td>46</td></tr><tr><td>September</td><td>44</td><td>48</td></tr><tr><td>October</td><td>53</td><td>51</td></tr><tr><td>November</td><td>50</td><td>43</td></tr></table>		2018	2019	April	47	54	May	48	46	June	48	42	July	44	45	August	47	46	September	44	48	October	53	51	November	50	43	NB. Lincoln Central car park fully opened April 2019. with all spaces available
	2018	2019																												
April	47	54																												
May	48	46																												
June	48	42																												
July	44	45																												
August	47	46																												
September	44	48																												
October	53	51																												
November	50	43																												
Residents parking scheme	% take up in new areas	NA	Not implemented until project complete																											
Traffic Flows in Sincil Bank	Not available yet	NA	Not implemented until project complete																											

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<b>St Giles Youth Centre/Play Area</b>	Delivered in budget  Community engagement in process	NA -project only now entering the design phase	
<b>Deliver a multi- agency Events and Festivals strategy</b>	No. of new events supported  Increase in visitor numbers for exiting events supported  External grant funding attracted to deliver the programme  Visitor feedback	N/A	Not implemented until project complete
<b>Leisure village</b>	Still at inception stage		Indicators to be developed with partners
<b>Hartsholme Country Park Cottages</b>	Payback on investment		Not implemented until project progresses
<b>Introduce new CCTV technology</b>	Number of incidences alerted by CCTV operators  Number of requests to follow an incident	18/19 = 3,397 19/20 to end qtr 3= 2,827  18/19 = 10,481 19/20 to end qtr 3 = 7,894	

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	Total number of incidents handled by CCTV operators	18/19 = 13,878 19/20 to end qtr 3 = 10,721	A full revenue spend / income review is planned for 2020/21.  Equipment maintenance costs have reduced at the same time as the service offer has increased, eg Free WiFi coverage city-wide, significantly greater camera coverage, more environment friendly equipment, better capability of cameras and quality of footage.
	Reduced operating costs	Key budget lines: 2016/17 Transmission = £40,989 Equipment maintenance = £44,873  2018/19 Transmission = £3,292 Equipment maintenance = £9,084	
<b>Boultham Park restoration – Phase One</b>	Number of learning and skills development opportunities	Through the project: Staff trained = 5 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 <sup>rd</sup> parties = 8 occasions	This is the number of volunteer hours recorded over the course of the project. It exceeded by a large margin the target.
	Number of people engaging in learning and skills development opportunities		
	Number of volunteer hours supporting the Boultham Park Action Plan	20,520	

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	Proportion of visitors satisfied with Boutham Park	<p>81.28% in spring 2019, up from 80% in 2017 when works underway.</p> <p>Surveys since, based on a different methodology have indicated a satisfaction rate or 94.6%</p>	
<b>Tackling drug and alcohol fuelled Anti-Social Behaviour</b>		<p>As of November 2019 the team have worked with more than 140 different individuals on the streets, and logged in excess of 1500 actions on the case management system. In addition 57 people have received in depth support for substance misuse and 12 have entered treatment where previously they were not engaging with services. Support for mental health related issues has been provided to 72 people, with 30 engaging in a support plan or having entered treatment. In addition the team have recorded 436 reports of incidents or anti-social behaviour</p>	
<b>Conservation area appraisal</b>	NA	NA	NA

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<b>Launch of the Arcade historic environment database</b>	<p>System not currently configured to collect user data. However, for next year it should be possible to collect data from;</p> <ul style="list-style-type: none"> <li>• Google Analytics</li> <li>• Arcade Consultation Module (Measuring use by Heritage Team for casework)</li> </ul>	<b>N/A</b>	<p>Arches v5.0 being installed in Feb/March which will allow collection of user data.</p> <p>Addition of Arches Consultation Module will allow management of casework and statistical analysis.</p>
<b>Continue support for Visit Lincoln</b>	Visitor numbers to Lincoln	<p><b>2015: 4.14m visitors</b></p> <p><b>2016: 4.10m visitors</b></p> <p><b>2017: 4.22 million</b></p> <p><b>2018 - 4.26million</b></p> <p><b>2019 - data release in summer 2020.</b></p>	<p>The economic impact has grown by 30% over the last 5 years.</p> <p>Over the last 10 years, 1 million extra visitors have visited the city: year-on-year growth.</p> <p>Whilst in 2018 visitors numbers grew slightly (+40k), the standout figure is an increased spend of £13million. Focus on 'quality'</p>



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			visitors and not 'quantity' of visitors.
	Unique visits to Visit Lincoln website	<b>2017:</b> 803,270 <b>2018:</b> 753,450 <b>2019:</b> 815,134	-
	Campaign webpage unique visits	Whats-on/lincoln-christmas-market-2019 - 70,947 unique page views  Whats-on/asylum-steampunk-festival-2019 - 25,133 unique page views travel-tools/parking-in-lincoln - 19,990 unique page views travel-tools/travelling-to-lincoln-by-road - 17,280 unique page views Whats-on/lincoln-grand-prix-festival-of-cycling-2019 - 14,304 unique page views	-
	Other indicators	<b>How are people using VL.com</b>  60.29% via a mobile, 25.57% via desktop and 14.14% via tablet.	

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		<p><b>Offline Campaigns</b></p> <p>Cycle England Lincoln Routes</p> <p>England Originals DEF - AR App</p> <p>LNER direct service launched</p> <p>Dinosaur Exhibition</p> <p>Museum of the Moon</p> <p>LNER Direct Service launched</p> <p>Keep Red Arrows in Lincs</p> <p>Victoria &amp; Albert Exhibition</p> <p>Castle Events: Alice in Wonderland</p> <p><b>Investment in 2020</b></p> <p>Online bookable products</p> <p>Digital Welcome across the city (App)</p>	

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		Enhanced website experience	
<b>Sustain high standards of cleanliness under the council's street scene contracts</b>	Number of performance points issued over the month	<p>2018/19</p> <p>Apr – Jun = 75</p> <p>Jul – Sep = 75</p> <p>Oct – Dec = 110</p> <p>Jan – Mar = 100</p> <p>2019/20</p> <p>Apr – Jun = 30</p> <p>Jul – Sep = 85</p> <p>Oct – Dec = 20</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>