



SOUTH
KESTEVEN
DISTRICT
COUNCIL



Culture and Leisure Overview and Scrutiny Committee

13 June 2023

Report of Debbie Roberts, Head of
Corporate Projects, Policy and
Performance

Corporate Plan Key Performance Indicators 2022/2023 Year-End Report

This year-end update report outlines South Kesteven District Councils performance against the Corporate Plan Key Performance Indicators (KPIs) for the year of 2022/2023. The end of year data represents information up to 31 March 2023.

Report Author

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Recommendations

It is recommended Members of the Culture and Leisure Overview and Scrutiny Committee:

- 1. Review and scrutinise the performance against the Corporate Plan Key Performance Indicators in relation to the delivery of the Corporate Plan priorities and outcomes.**
- 2. Use this report to inform and support their ongoing work programme.**

Decision Information

Does the report contain any exempt or confidential information not for publication? No

What are the relevant corporate priorities? High Performing Council

Which wards are impacted? All

1. Implications

Taking into consideration implications relating to finance and procurement, legal and governance, risk and mitigation, health and safety, diversity and inclusion, safeguarding, staffing, community safety, mental health and wellbeing and the impact on the Council's declaration of a climate change emergency, the following implications have been identified:

Finance and Procurement

- 1.1 The financial considerations where appropriate are referenced throughout this report.

Completed by Richard Wyles, Deputy Chief Executive and S151 Officer

Legal and Governance

- 1.2 Regular reporting on agreed actions and measures is to be welcomed from a governance point of view, as it provides a transparent mechanism for reporting on performance.

Completed by: Graham Watts, Assistant Director of Governance and Monitoring Officer

Risk and Mitigation

- 1.3 No significant risks have been identified.

Climate Change

- 1.4 The contents of this report do not have a direct impact on the Council's carbon emissions or the carbon emissions of the wider district. More detailed information on carbon impact of individual projects or activities are outlined within the relevant project documentation or service plans.

2. Background to the Report

- 2.1 The South Kesteven Corporate Plan 2020-23 was approved by Council on 1 October 2020. It was agreed by Council actions, key performance indicators (KPIs) and targets would be developed by the relevant overview and scrutiny committee, which would retain oversight of the performance management arrangements at a strategic level. These actions and indicators were then presented to this Committee and agreed on 17 November 2020.
- 2.2 The Mid-Year report for 2022/2023 was presented to the Committee on 22 December 2022 and outlined the performance against the Corporate Plan for the financial year to date and included the annual review of all Corporate KPIs and contained recommendations for changes, additions, and removals.
- 2.3 This report builds on these historical reports to provide an update on performance to the end of the 2022/2023 financial year. It incorporates the changes recommended by the last KPI review to outline areas of the council's performance which are successful and to advise where challenges may lay.
- 2.4 Given the changes to the scrutiny committee structure and new Members on them, it is worth noting that questions to senior officers during the agenda item or more detailed investigations can be added to the committee work programme as agreed.
- 2.5 A further review of actions is due to be carried out to coincide with the Quarter 2 report. It should be noted 2023/2024 is the final year of monitoring these existing KPIs and all Members will have the opportunity to engage in the new Corporate Plan.
- 2.6 **Appendix A** outlines the overall performance against the original actions, as well as specific performance against the sub measures contained within those. Specific commentary is provided for each action, which is summarised as follows:
- 4 of the actions are rated Green. These are actions which are on or above target as planned.
 - 1 action is rated as Amber, these are those off target by less than 10% or where milestone achievement is delayed but with resolution in place to be achieved within a reasonable timeframe.
- 2.7 There have been no areas of significant under performance identified in this report.
- 2.8 As part of the final KPI report for the financial year of 2022/2023, it is beneficial to review the work carried out against those actions being reported over the year in its entirety, as opposed to just the most recent quarter. With that in mind, the following actions, grouped by corporate priority, have had a brief summary provided:

2.9 **Healthy and Strong Communities 11 - Improve and invest in the local arts & cultural venues across the District**

- Approved capital works for the Centres are ongoing
- The specialist work to repair the Collyweston slate roof at Stamford Arts Centre is fully underway and due for completion by September 2023. Whilst the work is ongoing, the arts centre remains operational, with disruption being kept to a minimum
- Specialist repairs on the Grantham Guildhall roof have now concluded
- Digby's Café opened on 5 May 2022 within the Guildhall Arts Centre. Coffee and cake is served all day, with breakfast available until 11.30am and lunch served afterwards <https://www.facebook.com/digbyscafe/>
- The Café located within the Stamford Arts Centres has been marketed. The Café is of good size providing ample space for food preparation and the immediate sales area provides seating for 18 covers. There is also further seating to the rear of the Café
- The toilet refurbishments works were completed at both the Guildhall Arts Centre and Stamford Arts Centre

2.10 **Healthy and Strong Communities 13 - Review Arts services within the district with ambition to provide improved, efficient and accessible arts within the district**

- The short and medium-term actions in relation to the Arts, Culture and Events Services Review (see Background Papers) have been completed, including the agreed restructure of the team
- All vacant posts have been filled, including the role of Arts and Cultural Services Manager, which has been filled by an internal promotion
- The longer-term actions identified in the Arts, Culture and Events Services Review included an assessment of alternative operating models, some early work has been undertaken to assess options and this will form the basis of future work during 2023/2024
- The opening hours and programming have been kept under constant review to ensure the offer remains attractive relevant and represents value for money
- Having undergone a successful trial, the Bourne Corn Exchange now serves up Sunday lunches. The Exchange 1870 Carvery offers a four-meat carvery, with vegetarian options and a minimum of eight hot or cold desserts as part of a family-friendly menu, together with complimentary soup and a fully-licensed bar. The Exchange 1870 Carvery takes its name from the date the Corn Exchange was built. To book, call 07486 454372
- There is now a varied programme across the three Council venues (The Guildhall in Grantham, Stamford Arts Centre in Stamford and Bourne Corn Exchange in Bourne), enhanced by the recent addition of Arts Council Transitional Funding, is aiming to widen participation (including outreach and other venues) which is benefitting the local economy and the community. Programmes typically include, music, theatre dance and comedy
 - What's on page for the Guildhall, available online by visiting: <https://www.guildhallartscentre.com/whats-on/>

- What's on page for Stamford Arts Centre, available online by visiting: <https://www.stamfordartscentre.com/whats-on/>
- The Guildhall Arts Centre and Stamford Arts Centre continued being part of the Lincolnshire One Venues (LOV). LOV connects eight network members (The Guildhall, The Drill – Lincoln, Lincoln Arts Centre, Louth Riverhead Theatre, Hub – Sleaford, Terry O'Toole Theatre – North Hykeham, South Holland Centre – Spalding and Stamford Arts Centre) to enable them to work strategically to develop the cultural and creative landscape across Lincolnshire. This strengthens the participatory programmes the venues deliver, adding value to existing work, developing exciting new work and sharing understanding. LOV works to support, sustain and develop creativity across the whole county of Lincolnshire. In March, The Guildhall and Stamford Arts Centre each hosted a special community event to celebrate the LOV network which included outdoor performances for local and professional groups, a virtual reality (VR) performance experience, children's theatre, illuminating artwork and Samba Drumming act.
 - More details on the Lincolnshire One Venues (LOV) network and projects are available on YouTube (published 2023): <https://www.youtube.com/watch?v=SahGljjeV8k>
- The Council also promotes larger LeisureSK Ltd events as part of Meres Live, details available online by visiting: <https://www.guildhallartscentre.com/whats-on/meres-live/>

2.11 **Healthy and Strong Communities 14 - Develop and adopt a Sport and Physical Activity Strategy**

- Since the recruitment of the Leisure Officer in October 2022, the actions arising from the Sport and Physical Activity Strategy Action Plan has moved at pace. Collaborative working arrangements have been developed with stakeholders, other leisure providers and LeisureSK Ltd
- The Council identified an opportunity to attract grant funding from the Lawn Tennis Association to fully fund a refurbishment of the two public tennis courts in Wyndham Park, Grantham. The funding arrangements required a collaborative approach with Grantham Tennis Club. In November 2022, to support a new generation of tennis players at grass roots level and revive public use, Cabinet agreed to utilise Grantham's Special Expense Area Reserve to set aside money to cover gate maintenance and a three-year sinking fund to ensure tennis court provision was made available at Wyndham Park. The Grantham Tennis Club will take on the management and operation of the courts under a leasehold arrangement (effectively ensuring the Tennis Club will continue to operate the tennis courses in accordance with the grant terms and conditions). A review is planned after twelve months from completion of the refurbishment at Wyndham Park, before proceeding into an agreement to refurbish the one tennis court in Dysart Park Grantham should match funding be made available

- The Culture and Visitor Economy Overview and Scrutiny Committee (OSC) received their regular six-monthly updates on progress in February 2023, including the result of Active Lives information
- Following receipt of funding from Sport England, which was distributed by Active Lincolnshire, a pilot health and wellbeing class has been established in the Deepings and the walks programme has been extended
- LeisureSK Ltd has employed a Health and Wellbeing Manager who has begun implementing a physical activity and wellness network across the South Kesteven community, promoting healthy lifestyles, supporting wellbeing and inspiring everyone to live a more active lifestyle
- In March 2023, following a recommendation made by the Rural and Communities OSC, Cabinet approved the adoption of the Lincolnshire District Councils' Health and Wellbeing Strategy to provide a framework for improving health and wellbeing outcomes across Lincolnshire. This supports the Council's ongoing work with district partners to deliver the high-level action plan which has been developed to accompany the Strategy. Work has commenced on the development of a bespoke action plan, specific to South Kesteven district to maximise the impact of the Strategy on health and wellbeing outcomes at a local level

2.12 Delivery of Growth of Our Economy 9 - Work with partners and attractions, to promote visitor economy and increase visitor spend in the District, including the adoption of a Tourism Strategic Framework

- In line with its commitment to supporting the local economy, South Kesteven District Council teamed up with award-winning technology company bubltown to deliver an app to provide businesses with an easy-to-use tool to attract more customers. In August 2022, the app was launched. Businesses across South Kesteven have since been encouraged to sign up to this free app to promote their discounts, products and services direct to local residents. The HelloSK app has been paid for with money from SKDC's £250,000 allocation from the Government's Welcome Back Fund. By using in-built location services, the app is designed to show residents the shops, restaurants, gyms and other services available in their area. Businesses can then offer exclusive discounts and offers to the app's users. Members of the public were (and continue to be) encouraged to sign up to the HelloSK app, to take advantage of the goods and services on offer, which include listings of local events held across the District. To date there are 200 businesses and over 1,000 residents signed up
- In September 2022, the Culture and Visitor Economy OSC agreed there was merit in complementing the existing and valued efforts of Civic Societies by exploring the introduction of a district-wide Blue Plaque Guide and Information Trials. Once the review has been undertaken, necessary recommendations will be made to Cabinet
- In December 2022, the Culture and Visitor Economy OSC agreed the need to develop a Strategy to grow South Kesteven's visitor economy and endorsed a procurement exercise to appoint a suitably qualified consultant to work with Officers and Members to develop the Council's Visitor Economy Strategy.

This will gain traction once linkages with the developing opportunities resulting from the UK Shared Prosperity Fund are identified

- In January 2023, a compliant procurement process was initiated to commission an appropriately qualified company to develop a contemporary website design and build for Discover South Kesteven (including website hosting) <https://www.discoversouthkesteven.com/>. Nettl of Newark & Grantham were selected. The first draft of the new site will be available by July 2023
- It became apparent during the pandemic the destination management structure in England was fragmented, fragile and not fully effective. The tourism sector recovery depended on having the right structures and partnerships in place. Accordingly, it is expected Government will route funding for tourism through Local Visitor Economy Partnerships (LVEPs)
- In February 2023, Members of the Culture and Visitor Economy Overview and Scrutiny Committee received a presentation from the Chief Executive of Destination Lincolnshire, who explained the Government will operate a formal accreditation process and Destination Lincolnshire aim to facilitate the private and public sector to achieve this. Destination Lincolnshire recommended a governance structure could be established and every participating local authority could co-fund a Destination Management Plan (DMP) as part of the process to achieving LVEP accreditation. South Kesteven District Council have agreed to provide £1,100 towards the costs of developing the plan. The Council are represented on the DMP / LVEP Working Group by the Head of Economic Development
- For the Tourism and Visitor Economy Officer the emphasis has been very much around place promotion and how South Kesteven's many visitor attractions can support this. Time has been spent working with attractions to greater promote their offer to the visitor market
- The Tourism and Visitor Economy Officer role has placed a greater emphasis on facilitating introductions between attractions, with this work culminating in a highly successful tourism providers network event held in February 2023. The event brought together tourism attractions from across the District to share ideas, best practise and improve future collaborative working

2.13 **Delivery of Growth of Our Economy 11 - Work closely with markets across South Kesteven and seek to maintain their viability.**

- In September 2022, the Culture and Visitor Economy OSC received an update on the current operation of the Council's markets
- The total net operating cost of the markets for the year is £52,308.24. The operating costs of the markets continues to be higher than the level of income being received from the trader activity and it is expected that the markets will continue to operate at a net cost due to the fixed cost element of the expenditure.
- As part of a review of the Council's markets 'offer' the Economic Development Team have the responsibility for reviewing the current market offer and bringing forward a strategy to improve and enhance the current offering

- Early interventions by the Economic Development Team have been the use of increased and targeted social media in support of the national 'Love your Market' campaign in May 2023. The Council's markets offer has also been promoted through the Discover South Kesteven social media channels and traders have been encouraged to 'sign up' the HelloSK app
- The review to date has involved detailed on-site assessments by the team of the markets in Bourne, Stamford and Grantham and the identification of current trends in product offer, stall occupancy levels, visitor numbers and dwell time and impact on the wider town infrastructure
- A report detailing the findings and proposals for delivery of Council run markets going forward, will be submitted to a future meeting of this Committee for review, challenge and scrutiny, prior to wider consultation. The report will identify and highlight the opportunities afforded to the Council through the availability of UK Shared Prosperity Funding under the interventions E1: Improvement to Town Centres and High Streets, and E8: Campaigns to encourage visits and exploring of local area

3. Key Considerations

- 3.1 The KPIs are produced and presented to each relevant scrutiny committee twice a year. These are the mid-year Q2 data and Q4 year end data.
- 3.2 The new Corporate Plan is due to be adopted in Autumn 2023. At that point, new KPIs will be approved by each Committee and collection of outcomes will commence from 1 April 2024.

4. Reasons for the Recommendations

- 4.1 This is a regular report where Members are invited to scrutinise and comment on performance.

5. Background Papers

- 5.1 *Arts, Culture and Events Services Review* - Report commissioned by South Kesteven District Council and completed by SLC, published July 2021 and available online at:
<http://moderngov.southkesteven.gov.uk/documents/s30546/Appendix%201%20Arts%20Culture%20and%20Events%20Service%20Review.pdf>
- 5.2 Update on Markets – Report to Culture and Visitor Economy Overview and Scrutiny Committee, published 6 September 2022 and available online at:
<https://moderngov.southkesteven.gov.uk/documents/s35411/Update%20on%20Markets.pdf>

- 5.3 *Inspirational Women of South Kesteven* – Report to Culture and Visitor Economy Overview and Scrutiny Committee, published 6 September 2022 and available online at:
<https://moderngov.southkesteven.gov.uk/documents/s35413/Inspirational%20Women%20of%20South%20Kesteven.pdf>
- 5.4 *Grantham Parks – Tennis Courts* – Report to Cabinet, published 8 November 2022, available online at:
<http://moderngov.southkesteven.gov.uk/mgConvert2PDF.aspx?ID=35990>
- 5.5 *Development of South Kesteven District Council's Visitor Economy Strategy* – Report to Culture and Visitor Economy Overview and Scrutiny Committee, published 6 December 2022, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s36312/Development%20of%20Visitor%20Economy%20Strategy.pdf>
- 5.6 *Lincolnshire District Councils' Health and Wellbeing Strategy Executive Strategy* – Executive summary, published December 2022 and available online at:
<http://moderngov.southkesteven.gov.uk/documents/s37130/Appendix%201%20-%20Executive%20Summary%20-%20Lincolnshire%20District%20Councils%20Health%20Wellbeing%20Strategy.pdf>
- 5.7 *Lincolnshire District Councils' Health and Wellbeing Strategy* – Report to Cabinet, published 7 March 2023, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s37072/District%20H%20WB%20Strategy%20Report.pdf>
- 5.8 *Action Plan – Lincolnshire District Councils' Health and Wellbeing Strategy*, available online at:
<http://moderngov.southkesteven.gov.uk/documents/s37131/Appendix%202%20-%20Action%20Plan.pdf>

6. Appendices

- 6.1 Appendix A: End of year KPIs