



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**



Leisure and Culture Overview and Scrutiny Committee

30 November 2023

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

Corporate Plan Key Performance Indicators 2023/24 Mid-Year (Q2) Report

Report Author

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This Mid-Year update report outlines South Kesteven District Councils performance against the Corporate Plan Key Performance Indicators (KPIs) for the year of 2023/24.

Recommendations

- 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 the ongoing work programme of the Committee.**

Decision Information

Does the report contain any exempt or confidential information not for publication?

No

What are the relevant corporate priorities?

Growth and our economy
Healthy and strong communities

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, 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: Alison Hall-Wright, Deput Director (Finance and ICT) and Deputy 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 (Governance and Public Protection) 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

- 1.1 The South Kesteven Corporate Plan 2020-23 was approved by Council on 1 October 2020. It was agreed by the Council that 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 presented to this committee and agreed on 23 February 2021.
- 1.2 The Year End report for 2022/23 was presented to the Committee on 13 June 2023 and outlined the performance against the Corporate Plan for the previous financial year.
- 1.3 This report builds on these historical reports to provide an update on performance to the mid-year point of the 2023/24 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.
- 1.4 2023/24 is the final year of monitoring these existing KPIs. A refresh of the Corporate Plan is currently underway. All Members have the opportunity to engage in the development of the new Corporate Plan, which will be adopted in the January 2024. To accompany the new Corporate Plan, a new suite of KPIs will be developed to reflect the priorities, ambitions and actions of the new Plan. These KPIs will be approved by each Committee and reporting will commence from April 2024.
- 1.5 Appendix A presents the overall performance against the four actions being presented in this session, 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.
- 1.6 Nicola McCoy-Brown, Director of Growth and Culture has provided extended commentary on the KPI she is responsible for. Due to space limitations summaries of her remarks were included within the KPI Report (Appendix A). The commentary has been reproduced in full for the consideration of the Committee here:

1.7 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.

- The team supported the 2023 Destination Lincolnshire Tourism Awards by encouraging Council-owned and South Kesteven based businesses directly involved in tourism, to submit an entry with the aim of progressing to the Visit England Awards. Stamford Arts Centre were awarded finalist status under the Arts, Culture and Heritage category. In February 2023, the Chief Executive of Destination Lincolnshire gave a presentation to the Culture & Visitor Economy Overview and Scrutiny Committee explaining how the national landscape of England's visitor economy is changing. 2023 has seen a new era of tourism and destination management begin, following the Destination Management Organisation (DMO) Review announcement, detailing a new Local Visitor Economy Partnerships (LVEPs) structure. Work is underway to support Destination Lincolnshire to become an accredited LVEP with Visit England, working more closely with Department for Culture, Media and Sport (DCMS).
- Discover South Kesteven is the tourism and visitor economy brand for South Kesteven District Council. The brand is well recognised and is supported by its website, publications, social media presence (TikTok, Facebook, Instagram and Twitter) and in-person events, such as the successful Visitor Economy Networking Event (reported in the previous quarter) and trade shows/business events. On 5 September 2023, the Culture and Leisure Overview and Scrutiny Committee (OSC) were provided with information on the progress and future promotional plans for the Hello SK app, along with early sight of an updated Discover South Kesteven website funded via the UK Shared Prosperity Fund (UKSPF). Since then, the website has been launched <https://www.discoversouthkesteven.com/> with its new blog page. STEAM (Scarborough Tourism Economic Activity Monitor) is an evaluation model used by the Council to assess the visitor economy. Details of the 2022 data will be presented to 30 November 2023 Culture and Leisure OSC. Key stats are:
 - A total of £218.18 million was generated within the local economy through visitor and tourism business expenditure South Kesteven received 3.15 million visitors during 2022
 - A total of 2,754 full time equivalent (FTE) roles are supported by the sector
 - 86.55% of visitors were day-trippers (2,722,000 people)
 - 13.45% of visitors stay overnight (423,400 people)

3. Key Considerations

- 1.1 The KPIs are produced and presented to each relevant scrutiny committee twice a year. These are the mid-year Q2 data.
- 1.2 There have been no areas of significant under performance identified in this report. There is commentary for each of the KPIs with an appropriate update from each area.
- 1.3 The new Corporate Plan is due to be adopted in January 2024. 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

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

5. Appendices

- 1.1 Appendix A – KPI Report: Leisure & Culture OSC Mid-Year (Q2) 2023/24