

Corporate Plan 2024-27 – Draft Provisional KPI Suite – Leisure & Culture OSC									
Priority	Code	Overview & Scrutiny Committee	Provisional Action	Action Summary	Service Area	Provisional Owner/s	Proposed KPI Measure/s	Provisional Targets	Notes
Connecting Communities	COM2	Culture & Leisure	Deliver the Sport and Physical Activity Strategy and accompanying action plan.	Monitor progress of delivering document	Leisure, Culture & Place	Assistant Director: Culture & Leisure	% of total actions in action plan on target/complete	100% complete by end of the Plan (actions delivered in accordance with the timelines set out in the action plan.)	Impacts reported in SSEIs – physical activity levels, weight etc.
Connecting Communities	COM3	Culture & Leisure	Deliver the Cultural Strategy and accompanying action plan	Monitor progress of delivering document	Leisure, Culture & Place	Assistant Director: Culture & Leisure	% of total actions in action plan on target/complete	100% complete by end of the Plan (actions delivered in accordance with the timelines set out in the action plan.)	Impacts reported in SSEIs – Wellbeing, tourism etc.
Connecting Communities	COM4	Culture & Leisure	Invest in a sustainable leisure and cultural offer.	Financial performance of leisure/arts.	Leisure, Culture & Place	Assistant Director: Culture & Leisure / Leisure, Parks & Open Spaces Team Leader	Amount of Council subsidy required by Leisure Service	Reduce annual subsidy YOY	Impacts reported in SSEIs – swimming etc.
							Amount of Council subsidy required by Arts Service.	Reduce annual subsidy YOY	Social Value calculated using Moving Communities social value calculator tool.
							Amount of external funding secured to support the Arts service.	Increase amount of funding secured YOY	
							Attendance at Leisure Centres (presented for each centre)	YOY growth	
							Total social value attributable to each leisure centre	YOY growth	
Connecting Communities	COM5	Culture & Leisure	Ensure that our leisure facilities and arts venues are sustainable and meet future needs.	Physical condition of facilities & venues.	Leisure, Culture & Place	Assistant Director: Culture & Leisure / Leisure, Parks & Open Spaces Team Leader	Number of rectifications issued for: cleanliness and maintenance (six monthly) (presented for each centre)	6 monthly reduction (reported to C&L OSC as part of 6 monthly update)	Rectifications result of inspections by Leisure, Parks & Open Spaces Team Leader as part of the contract management.
							Quest Plus accreditation (external sector quality assessment for each centre)	Achieve and maintain Sport England's Quest Plus Facility Management accreditation scheme with a minimum 'Good' banding	N/A
							Public satisfaction score for leisure centres broken down by overall satisfaction, Net Promotor Score (NPS), in centre activity, Cleanliness (presented for each centre)	Improvements for all metrics YOY	Through annual Sport England Moving Communities Community Survey

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Connecting Communities	COM6	Culture & Leisure	Enable and support a flourishing and vibrant artistic and cultural scene	Performance of arts service.	Leisure, Culture & Place	Assistant Director: Culture & Leisure / Arts & Cultural Services Manager	Attendance numbers at venues (presented by venue and by whether the attendee is a resident of SKDC)	Stamford Yearly Target: 37,000 tickets (financial year 24-25) Guildhall Yearly Target: 28,000 tickets (financial year 24-25)	N/A
							Take up of Rural Touring programme across the district.	To continue funding for the next 3 years 14 outputs arranged via Live and Local (Financial year, reports received from company October and Feb)	
							Number of outreach events held or supported by the Arts and Cultural Services team	Use the venues as and when appropriate to facilitate events and workshops from community practitioners that align with cultural strategy and venue aims and goals.  Utilise outreach budget so organise one activity/event with SKDC in the financial year.	
							Bourne Corn Exchange Events sold through SKDC box office	5 events to be sold through Spektrix for events at BCE, aim for 500 tickets to be sold (financial year)	To increase income and acquire audience intelligence.
Connecting Communities	COM10	Culture & Leisure	Maintain and enhance our green areas across the District.	Parks & Street Scene	Leisure, Culture & Place	Assistant Director: Culture & Leisure / Leisure, Parks & Open Spaces Team Leader	Public satisfaction score from annual surveys for: Wyndham Park, Queen Elizabeth and Dysart Park	YOY improved satisfaction	N/A
							Number of complaints received relating to street cleansing (monthly)	No More than 10 complaints to be received monthly	
							Number of complaints received relating to grounds maintenance (monthly)	No More than 10 complaints to be received monthly	
							% of non-hazardous fly-tipping removed within 3 days of notification (monthly)	90% of the required items to successfully collected within the designated three-day time frame.	

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Sustainable South Kesteven	ENVIRO4	Culture & Leisure	Improve the energy efficiency of the leisure estate and review further renewable energy opportunities.	Energy efficiency of leisure centres	Leisure, Culture & Place	Leisure, Parks & Open Spaces Team Leader	Energy Consumption per sq m.	For information only	Report amount of funding secured to support energy efficiencies and Display Energy Certificate (Energy Performance Operational Rating) as PIs.
							Review and Implementation of energy conservation measures	Number of actions/options reviewed (cumulative)	
								Number of actions implemented	
Enabling Economic Opportunity	ECON8	Culture & Leisure	Bring forward a step change in the way Council-run Street markets are presented, operated, marketed and promoted.	Performance of Council run Markets	Waste & Markets	Head of Waste & Markets	Develop an Operational Delivery Plan which aligns with the strategic goals of the markets.	100% complete by end of the Plan	N/A
							Increase the number of regular stall holders at Bourne and Grantham Market from 23/24 baseline.	YOY increase	
							Increase dwell time from 23/24 baseline.	YOY increase	
Enabling Economic Opportunity	ECON10	Culture & Leisure	Continue to promote and develop South Kesteven as an attractive visitor destination, focusing on our cultural and heritage strengths	Tourism	Economic Development	Head of Economic Development	Adoption of Tourism Strategic Framework	Adopted the Tourism Strategic Framework	N/A
							Increase annual visitor numbers to South Kesteven	3% annual increase in visitor numbers	
							Increase annual spend by visitors to the district	3% increase in annual visitor spend (economic impact)	
Connecting Communities	COM5	Culture & Leisure	Ensure that our leisure facilities and arts venues are sustainable and meet future needs.	Physical condition of facilities & venues.	Leisure, Culture & Place	Assistant Director: Culture & Leisure / Leisure, Parks & Open Spaces Team Leader	Number of rectifications issued for: cleanliness and maintenance (six monthly) (presented for each centre)	6 monthly reduction (reported to C&L OSC as part of 6 monthly update)	Economic data and impacts: GVA, productivity, business base, employment, wages etc reported by SSEIs.
							Successful management of approved budget	Forecast surplus/deficit to be within 1% of net cost of service	
							% of working balance to net cost of service	10%	
							% of total actions in action plan on target/complete	100% complete by end of the Plan (actions delivered in accordance with the timelines set out in the action plan.)	
							Ratio of planned to reactive repair works	Yr 1 – 30:70 Yr 2 – 40:60 Yr 3 – 50:50	