

<b>Corporate Plan 2024-27: KPI Summary Report Q2 2024/25 – Culture &amp; Leisure Overview &amp; Scrutiny Committee</b>							
<b>Index</b>	<b>Priority</b>	<b>Action</b>	<b>Owner</b>	<b>Target/s</b>	<b>Q2 Value</b>	<b>Q2 Status</b>	<b>Manager Commentary</b>
COM2	Connecting Communities	Deliver the Sport and Physical Activity Strategy and accompanying action plan.	Assistant Director (Leisure, Culture and Place)	Deliver 100% of the Sport and Physical Strategy action plan actions.	See Commentary	On Target	The Culture & Leisure Overview & Scrutiny Committee received a progress and update report on the action plan at the meeting held in September 2024 which demonstrated that good progress has been made. Council Officers continue to deliver, plan and promote future events to encourage and promote active lifestyles. Council Officers are also working closely with colleagues responsible for the UKSPF programme to identify funding sources to support and maximise the sport and physical activity and the Strategy objectives. Strong working relationships continue to be built with partners and stakeholders. Collaboration is taking place with neighbouring districts to ensure collaboration and knowledge/idea sharing.
COM3	Connecting Communities	Deliver the Cultural Strategy and accompanying action plan	Assistant Director (Leisure, Culture and Place)	Deliver 100% of the Cultural Strategy action plan actions completed.	See Commentary	On Target	Good progress continues to be made in delivering the Council's Cultural Strategy. The process has begun with the support of a grant writer to develop a bid to the Arts Council for monies to further arts provision in the south of the district. Successful UKSPF bids have enabled more events and outreach opportunities across the district. The Pay it Forward scheme has provided arts and cultural experiences for Deepings Care home residents to engage in among other activities. The scheme offers a range of free activities to residents who would otherwise be unable to access cultural events and activity.

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM4	Connecting Communities	Invest in a sustainable leisure and cultural offer.	Assistant Director (Leisure, Culture and Place) / Leisure, Parks and Open Spaces Team Leader	Amount of Council subsidy required by Leisure Service	£450k	On Target	LeisureSK Ltd have continued to review their finances and cashflow and no additional payments of the annual management fee have been required during Q2. Cashflow is looking much healthier for the remainder of the financial year. The company is benefitting from a reduction in utility costs which in turn reduces the amount of irrecoverable VAT. A new contract arrangement has been agreed by Cabinet for the future provision of the Council's leisure services with an agency agreement model being introduced from FY25/26 and work is in progress to ensure this is in place from April 2025.
				Amount of Council subsidy required by Arts Service.	Current subsidy: Grantham (GAC) (£28,000) Stamford (SAC): (£32,000) Bourne Corn Ex: £14,000	On Target	This is the Council's first full year without any level of Arts Council England funding so income and expenditure is being carefully monitored. Footfall and tickets sales are extremely positive when compared to last year, with the coffee shop in Grantham seeing an increase in custom as well. Community events and room hire at Bourne continue to be very popular with the diary being mostly full. £58,000 has been secured for external events and arts via the UKSPF. The SAC film programme has a 32% increase in ticket sales compared to the same period in 2023 and a 27% increase for live performances. GAC live performances have seen a 100% increase in ticket sales on Q2 2023.

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM4 (continued)	Connecting Communities	Invest in a sustainable leisure and cultural offer.	Assistant Director (Leisure, Culture and Place) / Leisure, Parks and Open Spaces Team Leader	Attendance at Leisure Centres (presented for each centre)	<p><b>Grantham:</b> Total of 112,100 (3.79% increase on Q1, and 4% increase for the same period 2023/24)</p> <p><b>Bourne:</b> Total of 59,965 (-21.29% decrease on Q1, and -3.73% decrease for the same period in 2023/24)</p> <p><b>Stamford:</b> Total of 35,825 (0.55% increase on Q1 and 13% increase for the same period in 2023/24)</p>	On Target	<p>Overall attendance across all three leisure centres was 207,890. This is 3.07% up on Q1, but -5.42% down on Q2 2023/24.</p> <p>Attendance at Bourne LC reduced during Q2 compared to the previous year. However this was as a result of partial closures during their peak period in August for the roof skylight repairs to be undertaken. In turn resulted in an uplift in attendance at Stamford.</p>

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM5	Connecting Communities	Ensure that our leisure facilities and arts venues are sustainable and meet future needs.	Assistant Director (Leisure, Culture and Place) / Leisure, Parks and Open Spaces Team Leader	*Number of rectifications issued for: cleanliness and maintenance (six monthly) (presented for each centre) (For information)	<b>Bourne:</b> 150 cleanliness/99 maintenance  <b>Stamford:</b> 91 cleanliness/40 maintenance  <b>Grantham Meres:</b> 84 cleanliness/62 maintenance  <b>Grantham Stadium:</b> 130 cleanliness/80 maintenance	N/A	All centres have undertaken Quest Entry and achieved a 'Good' banding following which an action plan has been developed for each centre to ensure continuous improvement. Minimal complaints are being received by the Council in relation to the leisure service. Rectifications continue to be undertaken to ensure a high level of customer experience and standards of cleanliness, ensuring any maintenance items are picked up. Overdue and outstanding maintenance items by LeisureSK Ltd are now monitored and reported to the company Board of Directors each month with improvements being noted each month.
				Quest Plus accreditation (external sector quality assessment for each centre)	All 3 centres achieved Quest entry level and were rated as 'Good'.	On Target	
				Public satisfaction score for leisure centres broken down by overall satisfaction, Net Promotor Score (NPS), in centre activity, Cleanliness (presented for each centre)	See Commentary	N/A	The NPS Survey commenced in September 2024. Results will be reported in future quarters.

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM6	Connecting Communities	Enable and support a flourishing and vibrant artistic and cultural scene	Assistant Director (Leisure, Culture and Place) / Arts and Cultural Services Manager	Attendance numbers at venues (presented by venue and by whether the attendee is a resident of SKDC)	Grantham 18,734 tickets sold YTD (annual target 28,000)  Stamford 19,599 tickets sold YTD (8,353 performances, 11,246 film) (annual target 37,000)	On Target	Sales are on target at both the Grantham and Stamford arts centres. 84% of Grantham customers are from South Kesteven. 67% for Stamford arts centre overall (81% for film showings).
				Take up of Rural Touring programme across the district.	See Commentary	On Target	The Rural Touring programme is delivered by Live and Local. A review of Live and Local has been undertaken, with many venues in SK asking for multiple shows. At this stage we are unable to increase the amount of funding available and are promoting more shows in the Bourne/Deepings area. Discounts are being offered for bulk bookings of room hire for youth drama classes. Time has been allocated in the theatre for a local up and coming company. The gallery at Stamford was utilised free of charge in return for art workshops which were chargeable. The current arrangements have worked well and brought in new audiences.
				Utilise outreach budget so organise one activity/event with SKDC in the financial year.	See Commentary	On Target	The outreach budget has now been allocated to the Whale project to support with infrastructure costs. The Whale is a 3-day interactive event, the majority of funding is being provided by UK SPF. This will take place in all four towns with the £4k outreach budget going towards infrastructure costs
				Bourne Corn Exchange Events sold through SKDC box office.	See Commentary	On Target	The new Bourne Corn Exchange website has been launched. 9 events have been put on sale on sold using the Spektrix system with 720 tickets being sold.

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
COM10	Connecting Communities	Maintain and enhance our green areas across the District.	Assistant Director (Leisure, Culture and Place)/ Leisure, Parks and Open Spaces Team Leader	*Public satisfaction score from annual surveys for: Wyndham Park, Queen Elizabeth and Dysart Park	See Commentary	On Target	<p>The next parks surveys are due to be commissioned in Q3 and Q4. All three Grantham parks have retained their Green Flag status and Wyndham Park has retained its Green Heritage accreditation also. Work is underway to review the feedback from the Green Flag visits and update the management plan action plans.</p> <p>The summer period saw a range of activities in the visitor centre and the return of the model boats on the lake by the Grantham Model Boat Club.</p>
ECON10	Enabling Economic Opportunity	Continue to promote and develop South Kesteven as an attractive visitor destination, focusing on our cultural and heritage strengths	Head of Economic Development	Adoption of a tourism strategic framework	Research Stage	On Target	<p>First steps have been taken toward the creation of the Visitor Economy Strategy. A timeline for the project and research is expected to be completed by December 2024. An initial Draft will be completed in Spring 2025. Business and consumer surveys were launched at the November Tourism Networking Event. Subsequent stakeholder engagement sessions will be held throughout the winter to conclude the Research Stage. A final strategy will be produced in the summer of 2025.</p>
				3% increase in annual visitor numbers (2022 Baseline: 3.974 Visitor Days & 3.15M Visitors	Visitor Days – 4.1 million – up 3.35% Visitor numbers 3.34 million – up 6.2%	On Target	<p>STEAM Data provides annual visitor data for the previous calendar year. Comparing 2023 to 2022, growth in visitor numbers and economic impact were achieved. Overall the visitor economy and numbers have recovered but are yet to exceed pre-pandemic (2019) levels. The sector is 99.61% of its pre-pandemic size. This is significantly better than the visitor economy for Greater Lincolnshire as a whole, which is 92.12% of its pre-pandemic size.</p>
				3% in economic impact 2022 Baseline: £247.43M (2019 prices)	Economic Impact - £250.18 million – up 1.11%	Below Target	<p>Limited growth in economic impact may be due to high inflation rates and a national trend of decreased demand in non-serviced accommodation.</p>

Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 Status	Manager Commentary
ENVIRO4	Sustainable South Kesteven	Improve the energy efficiency of the leisure estate and review further renewable energy opportunities.	Leisure, Parks and Open Spaces Team Leader	Delivery of Projects	See Commentary	On Target	<p>Work has continued to progress the 2 major energy efficiency projects at Grantham Meres with contracts awarded for both projects. Contract awarded to Leisure Energy through the UK Leisure Framework managed by Alliance Leisure for the Public Sector Decarbonisation Scheme (PSDS) project. The PSDS project to remove the gas heating boilers and replace with Air Source Heat Pumps is currently in the design phase with this expected to be completed during early Q4. Contract awarded to Leisure Energy for the Solar PV project at Grantham Meres with construction works due to commence in Q3 subject to planning approval. Gas boiler replacement completed at SK Stadium East Stand in September which will bring improved efficiencies to the heating system.</p>