

Corporate Plan 2024-27: KPI Summary Report 2024/25 – Culture & Leisure Overview & Scrutiny Committee							
Index	Priority	Action	Owner	2024/25 Quarterly Overall Status			
				Q1	Q2	Q3	Q4
COM2	Connecting Communities	Deliver the Sport and Physical Activity Strategy and accompanying action plan.	Assistant Director (Leisure, Culture and Place)	On Target	On Target	On Target	On Target
COM3	Connecting Communities	Deliver the Cultural Strategy and accompanying action plan	Assistant Director (Leisure, Culture and Place)	On Target	On Target	On Target	On Target
COM4	Connecting Communities	Invest in a sustainable leisure and cultural offer.	Assistant Director (Leisure, Culture and Place) / Leisure, Parks and Open Spaces Team Leader	On Target	On Target	On Target	On Target
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	On Target	On Target	On Target	On Target
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	On Target	On Target	On Target	On Target
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	On Target	On Target	On Target	On Target
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	On Target	On Target	On Target	Below Target
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	On Target	On Target	On Target	On Target

Corporate Plan 2024-27: KPI Summary Report Q4 2024/25 – Culture & Leisure Overview & Scrutiny Committee							
Index	Priority	Action	Owner	Target/s	Q4 Value	Q4 Status	Manager Commentary
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 and Leisure Overview and Scrutiny Committee received the last six-monthly progress update in May 2025. Council officers continue to work with volunteers to ensure they are ready to launch fitness classes within our Parks from June 2025. Council officers have been successful in obtaining UKSPF funding for table tennis tables in 5 parks across the district and also in obtaining 635 bike marking kits to promote cycling and bike safety and to help engage residents with Active Travel. Strong relationships continue to be built with partners, stakeholders and neighbouring districts. The Council continues to promote the Activity Finder to all local clubs and also to residents to enable them to find activities near them.
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. Collaborative meetings have been set up with stakeholders to cross promote events to commemorate Margaret Thatcher's 100th birthday. A collaborative approach relating to the provision of arts and cultural activity across the district is being supported by the introduction of SK Creatives meetings. The second meeting was held in Grantham which was successful with a range of producers and artists in attendance. A working relationship has been built with Gloucester Guildhall as part of an Arts Council Steering Group for the venue, enabling relationships to be built with funders and wider artistic organisations.

South Kesteven District Council - Appendix A – Corporate Plan 2024-27 KPI Report: Culture & Leisure Overview & Scrutiny Committee End-Year (Q4) 2024/25

Index	Priority	Action	Owner	Target/s	Q4 Value	Q4 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. 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. Overall arts centre footfall and tickets purchased continues to increase year on year. Final figures for the financial year show increases in ticket sales and room hire income. Final Subsidy figures for financial year show progress, improvements still to be made through budget setting.
				Attendance at Leisure Centres (presented for each centre)	Grantham: Total of 112,678 (-0.2% decrease on Q3, and -12.8% decrease for the same period 2023/24) Bourne: Total of 64,473 (20.8% increase on Q1, and -0.4% decrease for the same period in 2023/24) Stamford: Total of 34,677 (17% increase on Q3 and 4.1% increase for the same period in 2023/24)	On Target	Overall attendance across all three leisure centres was 211,828. This is 8.1% up on Q3, and 2% up on Q4 2023/24. This is representative of the national trend for fitness whereby January and February are peak trading periods.

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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)	See commentary	On Target	Total Social Value generated over the last 12 months for each centre is as follows: Grantham £1,220,574 Bourne £1,081,927 Stamford £655,427
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)	Bourne: 81 cleanliness/48 maintenance Stamford: 205 cleanliness/49 maintenance Grantham Meres: 133 cleanliness/95 maintenance Grantham Stadium: 133 cleanliness/69 maintenance	Information Only	All centres have undertaken Quest Entry (external sector quality assessment) and achieved a 'Good' banding following which an action plan has been developed for each centre to ensure an ethos of continuous improvement. Inspections and resulting rectification actions continue to be undertaken to ensure a high level of customer experience and standards of cleanliness. These include any maintenance items on behalf of the Council and LeisureSK Ltd. The overall satisfaction of users for LeisureSK that completed the annual customer experience survey was 80.99% There has been an increase in rectification visits undertaken at Stamford following customer feedback received by the Council. These arrangements will remain in place to ensure the improvements made continue.
				Quest Plus accreditation (external sector quality assessment for each centre)	All 3 centres achieved Quest entry level and were rated as 'Good'.	On Target	

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COM5 (continued)	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	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	On Target	The NPS (Net Promotor Score) Survey was undertaken in Q3 2024/25. ¹ The results were: Overall satisfaction Bourne 82.11%, Stamford 80.88%, Grantham 80%. Net Promotor Score (NPS) Bourne 30.85, Stamford -1.51, Grantham 9.09. Staff Friendliness Bourne 93.48%, Stamford 83.58%, Grantham 74.75%. *Cleanliness Bourne 65.59%, Stamford 42.65%, Grantham 37.37%
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 31,456 tickets sold in 2024/25 (cumulative) (annual target 28,000) Stamford 41,115 tickets sold in 2024/25 (cumulative) (16,206 performances, 24,889 film) (annual target 37,000)	On Target	Ticket sales are above target for each venue. Venue Managers are using fees and charges as a basis for hire, with discounts offered for bookings in line with Cultural Strategy, or that complement any programming gaps. Total ticket sales: Stamford Arts Centre (SAC) 41,115 (annual target 37,000) of which Stamford Arts Centre Film sold 24,889 tickets. Grantham Guildhall 31,456 (annual target 28,000). 80% of tickets for the Grantham Guildhall were sold to residents of South Kesteven. In Stamford, overall 71% of tickets were sold to South Kesteven residents. 82% of SAC Film tickets were sold to residents.

¹ Net Promoter Scores (NPS) are undertaken by Moving Communities as part of the annual customer satisfaction survey. NPS is a measure of the customer experience based on their likelihood to recommend the centre(s) to a friend or colleague. It is calculated by subtracting the percentage of Detractors (scoring 0-6) from the percentage of Promoters (scoring 9-10) on a scale of 0-10. The NPS can range from a low of -100 (if every customer is a Detractor) to a high of 100 (if every customer is a Promoter).

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COM6 (continued)	Connecting Communities	Enable and support a flourishing and vibrant artistic and cultural scene	Assistant Director (Leisure, Culture and Place) / Arts and Cultural Services Manager	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 it is not possible to increase the amount of funding. Venues in the Bourne/Deepings area are being encouraged to participate. Discounts are being offered for bulk bookings of room hire for youth drama classes. 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 and footfall to the centres.
				Utilise outreach budget so organise one activity/event with SKDC in the financial year.	See Commentary		The Whale and Our Place, Our Art projects which were funded by UKSPF have been successfully delivered across the district. There were 627 participants in the event. The feedback for both projects has been overwhelmingly positive with lots of families and community groups participating in the activity.
				Bourne Corn Exchange Events sold through SKDC box office.	See Commentary		The new Bourne Corn Exchange website has been launched. 14 events have been put on sale on sold using the Spektrix ticketing system in Q4 2024/25 with 1531 tickets being sold.
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	All three Grantham parks have retained their Green Flag status and Wyndham Park has retained its Green Heritage accreditation also. The parks have recovered well from the January 2025 floods and planning is underway for the summer season. The Annual Wyndham Park survey was undertaken in Q3 2024/25. 89.5% (119/133) of respondents were either very or fairly satisfied with the park. Surveys for Dysart park and Queen Elizabeth Park took place in April 2025 and June 2025.

South Kesteven District Council - Appendix A – Corporate Plan 2024-27 KPI Report: Culture & Leisure Overview & Scrutiny Committee End-Year (Q4) 2024/25

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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	Below Target	First steps have been taken toward the creation of the Visitor Economy Strategy. An initial draft was targeted for Spring 2025. Due to staff vacancies, work has temporarily halted on the strategy until Summer 2025.
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	Contract awarded to Leisure Energy through the UK Leisure Framework managed by Alliance Leisure for the Public Sector Decarbonisation Scheme project. The decarbonisation project has progressed to RIBA stage 4 with the Council accepting a fixed price offer to progress the project to the construction phase. Procurement of stadium floodlight upgrades to LED completed. The installation works have been delayed until Q1 2025/26 due to a delay in the shipping of parts.