

<b>Corporate Plan 2024-27: KPI Summary Report 2025/26 – Culture &amp; Leisure Overview &amp; Scrutiny Committee</b>							
<b>Index</b>	<b>Priority</b>	<b>Action</b>	<b>Owner</b>	<b>Quarterly Overall Status</b>			
				<b>2024/25</b>		<b>2025/26</b>	
				<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>
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	Below 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	Economic Development Inward Investment Manager	On Target	Below Target	Below 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 Q2 2025/26 – Culture & Leisure Overview & Scrutiny Committee							
Index	Priority	Action	Owner	Target/s	Q2 Value	Q2 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	<p>The Culture and Leisure Overview and Scrutiny Committee received the last six-monthly progress update in October 2025. 'Our Parks' chair based fitness sessions commenced within Wyndham Park in November 2025, following the successful course completion by park volunteers in Q2. This will enable free opportunities to be active, specifically for older adults.</p> <p>The districts first Health and Wellness Day took place in Grantham in November 2025. This enabled residents to find out more information and try a range of activities in and around Grantham for free. Promotion of the Lets Move Lincolnshire Activity Finder was a large focus at the event.</p> <p>Officers continue to gather data and collect information ahead of the planned refresh of the Sport and Physical Strategy in 2026 to ensure the actions are in line with Corporate Strategy and wider government strategies.</p>
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	<p>Significant work was undertaken during Q2 with local organisations and businesses to deliver the Thatcher Fest events in Q3. Culture and Leisure OSC will receive a report providing an overview of Thatcher Fest.</p> <p>The expression of interest for the Arts Council Creative Fund was unfortunately unsuccessful and has therefore not progressed to application stage.</p> <p>The new Events Officer has commenced employment and is beginning to look into events that SKDC can offer moving forwards, working closely with the current team.</p> <p>A report detailing progress against the Cultural Strategy and its action plan was considered by Culture and Leisure OSC in October 2025.</p>

<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>
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 Amount of Council subsidy required by Arts Service.	£0 Current subsidy: Grantham (GAC) (£) Stamford (SAC): (£) Bourne Corn Ex: £	On Target	<p>The new 10-year agency contract commenced between the Council and LeisureSK in Q1 2025/26 with the aim of providing a sustainable leisure offering. As part of this arrangement there was a £150,000 cashflow stabilisation fee paid to LeisureSK Ltd and there is a monthly reconciliation of accounts with any profit being paid back to the Council. The company continues to benefit from the energy investments made previously, in particular from the electricity savings as a result of the additional solar PV installed at Grantham Meres.</p> <p>The agency model continues to perform well. The Council, no longer provides a subsidy to LeisureSK Ltd, meaning the Council is now benefiting from the positive performance of the company. Additional energy improvements have been made at the SK Stadium with the floodlight LED project being completed and all centres are benefitting from the energy conservation measures introduced over the past 18 months.</p> <p>A leisure investment reserve has been created by the Council to improve the cosmetic appearance of each leisure centre focussing on improving the customer journey. The allocation of funding has been considered by the Finance and Economic OSC and work will shortly be commencing to take forward the agreed works.</p>

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)	<b>Grantham:</b> Total of 113,865 (15% increase on Q1, and 1.57% increase for the same period 2024/25)  <b>Bourne:</b> Total of 64,956 (-1.15% decrease on Q1, and 8.32% increase for the same period in 2024/25)  <b>Stamford:</b> Total of 35,160 (-2.8% decrease on Q1 and -1.85% decrease for the same period in 2024/25)	Below Target	Overall attendance across all three leisure centres was 213,981. This is 6.29% increase on Q1, and 2.92% increase on Q2 2024/25.  There has been a change in how social value is calculated with several different methodical and presentational differences, so it is not possible to compare the data to previous iterations or the model. This KPI now displays the proportion of social value directly attributable to activities that occur within leisure centres in the last 12 months.  Total Social Value generated over the last 12 months for each centre is as follows: Grantham £2,071,438 Bourne £2,006,179 Stamford £1,427,635

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> 101 cleanliness/63 maintenance  <b>Stamford:</b> 223 cleanliness/55 maintenance  <b>Grantham Meres:</b> 178 cleanliness/107 maintenance  <b>Grantham Stadium:</b> 110 cleanliness/120 maintenance	Information Only	All centres were audited by Right Directions for Quest Entry (external sector quality assessment) in Q1 2025/26. The results were received in Q2, as follows: Grantham - Very Good, Bourne - Good, Stamford - Good. Grantham has moved up a band compared to the previous year. Bourne and Stamford maintained their bandings. 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. Stamford has received an increase in negative customer feedback and during Q2. As a result Officers have undertaken additional monitoring visits.
				Quest Plus accreditation (external sector quality assessment for each centre)	All 3 centres achieved Quest entry level and were rated as 'Good' or 'Very 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 (Net Promotor Score) Survey was undertaken in Q3 2025/26. The results will be available in Q3.

<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>
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 11,667 tickets sold in 2025/26 (cumulative) (annual target 28,000)  Stamford 24,326 tickets sold in 2025/26 (cumulative) (8565 performances, 15,743 film) (annual target 37,000)	On Target	<p>Ticket sales are tracking above target for each venue. Ticket sales in Stamford have substantially increased compared to the same period in 2024/25. Sales in Grantham are slightly down. Ticket sales are expected to increase in the festive period of Q3. Venue Managers are using fees and charges as a basis for hire, with discounts offered for bookings in line with the Cultural Strategy, or those that complement any programming gaps.</p> <p>Total ticket sales so far 2025/26: Stamford Arts Centre (SAC) 24,326 (annual target 37,000) of which Stamford Arts Centre film programme sold 15,743 tickets. In Q2, 6,481 tickets were sold for Stamford Live events (19% increase on Q2 2024/25) and 11,813 tickets were sold for Stamford Film (27% increase on Q2 2024/25).</p> <p>Grantham Guildhall 11,667 (annual target 28,000). In Q2, 9852 tickets were sold (3% decrease on Q2 2024/25).</p> <p>87% of tickets for the Grantham Guildhall were sold to residents of South Kesteven. In Stamford, overall 81% of tickets were sold to South Kesteven residents. 80% of SAC Film tickets were sold to residents.</p> <p>A bid to the Arts Council was submitted, but this was unsuccessful at the expression of interest stage.. No external subsidy has been secured to support the Arts Centres and delivery of activities</p>

<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>
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	An evaluation meeting has taken place in October 2025 with the rural touring promoter 'Live and Local'. This provided an opportunity to review attendance at the programmed events and assess the return on investment for the year. Rural venues continue to programme a rounded programme of events.
				Utilise outreach budget so organise one activity/event with SKDC in the financial year.	See Commentary		The planned outreach activity in Deepings and Bourne will fully utilise the £4,000 budget currently allocated for outreach activities. These activities will be completed by September 2025. Nature Makers took place in Bourne and Deepings. These free family days were very well attended and received extremely positive feedback.
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 park surveys have now been completed with high levels of satisfaction achieved across each park. All three Grantham parks have once again retained their coveted Green Flag status with Queen Elizabeth Park receiving a formal assessment, whilst both Wyndham Park and Dysart Park were mystery visited. A celebration event was held by the Council to recognise the efforts of all those involved in the parks including the various volunteer groups. An application has been made to Keep Britain Tidy's Best of the Best awards for the biodiversity and dog paddock introduced in Wyndham Park. Improvements in the park include additional fitness and older children's play equipment in Dysart Park, drainage work improvements in Dysart Park, a new biodiversity and dog paddock in Wyndham Park. Successful grant awards from the UK Shared Prosperity Fund in Q2 for a skate park in Wyndham Park is due to be completed in Q3, and resurfacing of the tennis court in Dysart Park is due to be completed in Q3.

<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>
ECON10	Enabling Economic Opportunity	Continue to promote and develop South Kesteven as an attractive visitor destination, focusing on our cultural and heritage strengths	Economic Development Inward Investment Manager	Adoption of a tourism strategic framework	Research Stage	Below Target	Work has been progressing on the Visitor Economy Strategy although due to staff vacancies work has temporarily halted until the new Economic Development Manager is in post in September. The team has also been engaging with other Council's across the County to build on the work that was started to create a Local Visitor Economy Partnership that Destination Lincolnshire had been developing.
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	Decarbonisation works have progressed across Grantham Meres Leisure Centre with Leisure Energy commencing the construction phase in Q2. The decarbonisation project remains on track and is expected to be completed in Q4. Officers are working closely with Leisure Energy and Alliance Leisure and will start to deliver the social value elements of the project across Q3 and Q4. The net zero pod has been delivered to site and all internal modifications are being made including new pool air handling units, heating coil upgrades, CHP removals, calorifier replacements. A new Building Management System (BMS) has been installed which will work alongside the new BMS for the net zero pod.