

Corporate Plan Key Performance Indicators Q2 2021/22

Culture & Visitor Economy Overview & Scrutiny Committee

Priority No:	Action:	Status:
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.	
Delivery of Growth of Our Economy 11	Work closely with markets across South Kesteven and seek to maintain their viability.	
Healthy and Strong Communities 5	Celebrate and enhance the rich history of the District.	
Healthy and Strong Communities 6	Adopt a new Cultural Strategy for the District, including the local Arts, Events and Festivals programme.	
Healthy and Strong Communities 7	Develop and adopt a Sport and Physical Activity Strategy.	
Healthy and Strong Communities 11	Improve and invest in the local arts & cultural venues across the District.	

KPI ID :	Delivery of Growth of Our Economy 9						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
	Action :		Work with partners and attractions, to promote visitor economy and increase visitor spend in the District, including the adoption of a Tourism Strategic Framework.				
Responsible Post :	The Cabinet Member for Culture and Visitor Economy and Director of Growth And Culture				Measured :	Quarterly and Annual	
What does Success Look Like :	Increase in the amount of visitor spend in the district. Development and adoption of a strategic document that positions SKDC at the centre of its Visitor Economy. The document will and draw-on, and support, the expertise of the existing VE sector, and other agencies involved in its promotion.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Number of newly engaged visitor economy attractions engaged	35	Year End	5				
Increase in visitor economy spend	£103,040,000	Year End	£96,140,000				
Adoption of Tourism Strategic Framework (Gross Value Added)	To have adopted the Tourism Strategic Framework	Year End	On track				
Commentary :							
<p>We continue to provide financial support to the sector through our Covid discretionary fund. This ensures both healthy business engagement and more importantly business retention within the sector. Over 500 businesses within the visitor economy have been supported through this funding, however they are not included in the engagement figure reported above.</p> <p>Following retirement of the former at the end of September, the new Tourism and Visitor Economy Officer starts in post mid-November.</p>							

KPI ID :	Delivery of Growth of Our Economy 11						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Work closely with markets across South Kesteven and seek to maintain their viability.						
Responsible Post :	The Cabinet Member for Culture and Visitor Economy and Director of Commercial and Operations				Measured :	Quarterly	
What does Success Look Like :	Vibrant and financially viable markets that contribute to the footfall and economic activity of the town.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Markets becoming cost neutral to SKDC	10%+ reduction of markets deficit from baseline £54,983.961	Year End	YTD Spend = £14,228.94				
Commentary : A reduction in actual costs to planned costs of £14,648.06 was achieved by the end of Q2. Continued positive progress is anticipated through Q3 and the run up to Christmas. However, expectation should be tempered as a fall in income is frequently experienced during the Q4 winter period.							

KPI ID :	Healthy And Strong Communities 5						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Celebrate and enhance the rich history of the District.						
Responsible Post :	The Cabinet Member for Culture and Visitor Economy and Director of Growth and Culture					Measured :	Quarterly
What does Success Look Like :	Increased level of understanding of the historical figures and events that have shaped the South Kesteven of today.						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Number of residents engaged through SK-promoted cultural activities	Minimum of 6 events per year. Number of attendees at each event will be dependent on the scale of the activity delivered - but should aim to engage with a minimum of 50,000 residents/visitors per year.	Year End	0				
Commentary :							
This measure is proposed for removal in the KPI review. Instead the ambition is to link 3 existing arts related measures under one action covering the Arts review and progress towards transforming that service.							

KPI ID :	Healthy And Strong Communities 6						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Adopt a new Cultural Strategy for the District, including the local Arts, Events and Festivals programme.						
Responsible Post :	The Cabinet Member for Culture and Visitor Economy and Director of Growth and Culture				Measured :	Quarterly	
What does Success Look Like :	Adoption of a new culture strategy that enhances quality of life, health and wellbeing and brings communities together						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Adoption of the culture strategy	Delivery against implementation plan	Year End	N				
Number of residents engaged through the new programme of activities	Rebase-line measure following covid impact	Year End	6060				
<p>Commentary : Digital programmes ceased customer demand declined. Q1 figures included digital reach for online events provided whilst venues were closed. The arts team worked to a re-opening of the cinema and theatre in Q2 with a socially distanced auditorium.</p> <p>Attendees: 6060</p> <p>Cinema: 3596</p> <p>Live Shows: 2255</p> <p>Workshops: 209</p>							

KPI ID :	Healthy And Strong Communities 7						
Status History :		Q4 2020/21		Q1 2021/22		Q2 2021/22	
Action :	Develop and adopt a Sport and Physical Activity Strategy.						
Responsible Post :	The Cabinet Member for Leisure and Director of Growth and Culture				Measured :	Quarterly & Annual	
What does Success Look Like :	Adopting and achieving the outcomes of a Sports and Physical Activity Strategy for the district						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Adoption of the Sport & Physical Activity strategy, implementation of actions and achievement of outcomes	Strategy Implemented	Year End	Approved by Culture and Visitor Economy OSC.				
Results of active people survey (Adults)	TBC	Year End					
Results of active lives survey (Children and Young People)	TBC	Year End					
Annual Customer Satisfaction Survey	TBC	Year End					
Commentary :							
Currently a final round of consultation is ongoing before going to Cabinet in December for adoption.							
Note: This report was prepared for Q2 reporting. The Sport and Physical Activity strategy has since been adopted by Cabinet in December 2021.							

KPI ID :	Healthy And Strong Communities 11						
Status History :	Q4 2020/21		Q1 2021/22		Q2 2021/22		
Action :	Improve and invest in the local arts & cultural venues across the District.						
Responsible Post :	The Cabinet Member for Culture and Visitor Economy and Director of Growth and Culture				Measured :	Quarterly	
What does Success Look Like :	Fit for purpose facilities at Stamford Arts Centre, Grantham Guildhall and Bourne Exchange as well as other Council-supported arts and cultural assets across the district						
Measure	Target	Target Period	Achieved	Status History	2020/21	Q1 2021/22	Q2 2021/22
Value of capital works carried out	Baseline + 5%	Year End	£689,000				
Maintaining properties to required standards	30% of action plan completed.	Year End	approx. 50%				
<p>Commentary: The Council's support for the Arts, Culture and Events Service is demonstrated by the level of subsidy provides across Grantham Guildhall, Stamford Arts Centre, Bourne Corn Exchange and for other arts events. With the completion of the roof in Stamford, refurbishment works in Bourne and the Ballroom decoration works, approximately 50% of the action plan has been completed. Specific work set in train for the three venues is as follows:</p> <p>Stamford Arts Centre – (circa £449k – total budget, Spend to date – circa £210k) Repairs to roof completed and surveys undertaken to establish further works required to the Theatre area, budget sought for 2022/23 in relation to the installation of protection or replacement of the Theatre Roof. Ballroom redecoration has now been completed. Customer Access Point works authorised and delivery agreement awaiting signature for works to commence on the 21st November 2021. Toilet refurbishment works for design stage nearing completion and procurement being discussed, with works scheduled for delivery in early 2022. Will include improvements to drainage. Replacement of Fire Alarm system is scheduled for delivery with Customer service works scheduled to commence 21st November 2021.</p> <p>Grantham Guildhall – (circa £170k – total budget, Spend to date – circa £10,500) Toilet refurbishment scheduled for delivery in January 2022. Finalising design and costings. Delivery agreement awaiting signature for works to commence on site in January. Options for installation of A/C system in ballroom have been discussed in consultation with Heritage Planning Officer and contractor. Portable AC units are to be procured and purchased in February 2021 ready to the new seasons. Works on facilitatory storage room for the portable units have now been completed.</p> <p>Bourne Corn Exchange – (Total spend circa £70k – Project complete) Refurbishment completed to Front-of House areas – bar, toilets and stage – including technical equipment upgrades and stage drapes, Improvement works completed to front elevation and external lighting installed to façade, Registrars' Offices re-sited to area adjacent to the Library, offering independent access from the side of the building. Backstage dressing room areas created for visiting artists.</p>							