

Culture & Visitor Economy Performance Targets

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 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.	
Healthy and Strong Communities 13	Review Arts services within the district with ambition to provide improved, efficient and accessible arts within the district.	

KPI ID :	Delivery of Growth of Our Economy 9						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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 & Visitor Economy and Director of Growth and Culture			Measured :	Quarterly		
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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Number of newly engaged visitor economy attractions engaged	35	Year End	25				
Increase in visitor economy spend	£103,040,000	Annual	£197,270,000				
Adoption of Tourism Strategic Framework (Gross Value Added)	To have adopted the Tourism Strategic Framework	Year End	Not complete				
<p>Commentary : The newly engaged attractions is a count of direct face to face engagement activity undertaken by the new Visitor Economy and Tourism Officer to introduce themselves and promote the Grantham Folk Festival and other Welcome Back Fund events.</p> <p>The reported figure for visitor economy spend is the latest STEAM figure available and is from the calendar year 2019. Later years (and during the Covid pandemic) will be available later in 2022/23.</p> <p>A strategic framework was prepared by a consultant to SKDC however this has not been adopted and timescales have been revised for the production of a new framework that will come forward in 2022/23.</p>							

KPI ID :	Delivery of Growth of Our Economy 11						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Work closely with markets across South Kesteven and seek to maintain their viability.						
Responsible Post :	The Cabinet Member for Culture & Visitor Economy and Director of Growth & Culture				Measured :	Annual	
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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Markets becoming cost neutral to SKDC	10%+ reduction of markets deficit from baseline: £54,983.96	Year End	47.48%				
<p>Commentary : Markets have overall performed better than expected in 2021/22. During the Quarter 3 reporting period we had forecast a reduction in costs to budget of £12,820, this equated to being 26% below budget.</p> <p>Actual year end figures give us a £23,212.37 (or 47.06%) reduction on the annual budget mostly driven by an operating surplus generated by Stamford market.</p> <p>Annual Budget 2021/22: £49,320</p> <p>Annual Cost To Deliver Markets 2021/22: £26,107.63</p>							

KPI ID :	Healthy And Strong Communities 7						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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 :	6 Monthly
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			Current
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Adoption of the Sport & Physical Activity strategy	2021/22	Year End	Yes				
Measure	Target	Target Period	Achieved	2020/21		2021/22	
Results of active people survey (Adults)	Monitor with target to be confirmed in strategy	Annual	Active - 54.8% Fairly Active - 15.0% Inactive - 30.2%				
Results of active lives survey (Children and Young People)		Annual	Active - 45.5% Fairly Active - 20.2% Inactive - 34.3%				
Commentary : Adopted by Cabinet in December 2021. To monitor the ongoing performance of that strategy, the following Key Performance Indicators for 2022/23 are suggested:							
<ol style="list-style-type: none"> 1) Embed the sport and physical activity, continuing to develop the 8 key themes of the action plan by collaboratively working across the Council, with partner organisations and communities Development of an outreach activities programme 2) Develop a programme of outreach activities with the Council's leisure provider and other partners to encourage physical activity in local communities 3) Work with local partners to access funding available for projects around increasing levels of sport and physical activity 							
The results of the active lives survey are suggested to be discontinued as a performance indicator in this report as they are an unreliable measurement of the councils activity. They will continue to be reported as part of the LeisureSK monitoring reports.							

KPI ID :	Healthy And Strong Communities 11						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
Action :	Improve and invest in the local arts & cultural venues across the District.						
Responsible Post :	The Cabinet Member for Culture & Visitor Economy and Director of Growth & Culture					Measured :	6 Monthly
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			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Value of capital works carried out	Baseline + 5%	Year End	-				
Maintaining properties to required standards	30% of action plan completed.	Year End	-				
Commentary :							
The capital works programme, Ongoing repairs and maintenance are all included in the budget for 2022/23. This will be monitored as the year progresses.							

KPI ID :	Healthy And Strong Communities 13						
Status :	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22			
	Action :	Review Arts services within the district with ambition to provide improved, efficient and accessible arts within the district.					
Responsible Post :	The Cabinet Member for Culture & Visitor Economy and Director of Growth & Culture					Measured :	6 Monthly
What does Success Look Like :	A sustainably provisioned arts service for residents and visitors to the district.						
Measure	Target	Target Period	Achieved	Status History			Current Status
				Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22
Staff review and restructure	2021/22	Year End	Report to C & VE OSC 5th April with update				
Review the programming and opening hours of the three centres in Grantham, Bourne and Stamford	2021/22	Year End					
Identify potential future delivery models	2022/23	Year End					
Develop new Cultural Strategy with clear action plan	2022/23	Year End					
<p>Commentary : Staff restructure now complete and delivered £300k savings. New structure completely live from 1st April 2022.</p> <p>Work is ongoing regarding the programme and opening hours and will be kept under review.</p> <p>Identifying potential future delivery models is contained within the service plan. It is too early to consider other options for the whole service but options around festivals and events will be considered within 2022/23 and reported to Culture & Visitor Economy OSC.</p> <p>The new Cultural Strategy is to be completed during 2022/23 with input from Culture & Visitor Economy OSC.</p>							