

STRONG AND SUPPORTIVE COMMUNITIES SCRUTINY COMMITTEE	Agenda Item No. 7
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Report of the Strategic Partnerships Manager – Resources Directorate

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VIVACITY – ANNUAL PERFORMANCE REPORT AND DRAFT BUSINESS PLAN

1.	PURPOSE
1.1	This is an opportunity for Committee to hear from and question both officers of the Council and Vivacity, on Vivacity's performance in 2013-14 and in relation to Vivacity's draft business plan for 2014 – 2019.
2.	RECOMMENDATIONS
2.1	The Strong and Supportive Communities Scrutiny Committee is asked to review and comment on Vivacity's current performance and the draft business plan for 2014 – 2019.
3.	LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY
3.1	Culture and leisure contribute to the following priorities in the Sustainable Community Strategy:- <ul style="list-style-type: none"> - Creating opportunities – tackling inequalities; - Creating strong and supportive communities; and - Delivering substantial and truly sustainable growth.
4.	BACKGROUND
4.1	Since May 2010, Vivacity, which is a charitable trust, has been providing culture and leisure services on behalf of the Council. Vivacity is one of the Council's key strategic partners. Vivacity is resourced through a Funding and Management Agreement that specifies the total sum of money made available by the Council to support the delivery of the Council priorities. This income is supplemented through additional externally-secured funding.
4.2	The Strong and Supportive Communities Scrutiny Committee reviews the work of Vivacity on an annual basis.
5.	KEY ISSUES
5.1	Summary Vivacity has delivered again an impressive range of services and events to the people of Peterborough this year. Perhaps the most notable achievement in year has been the opening of the brand new Hampton Premier leisure facility at Hampton.

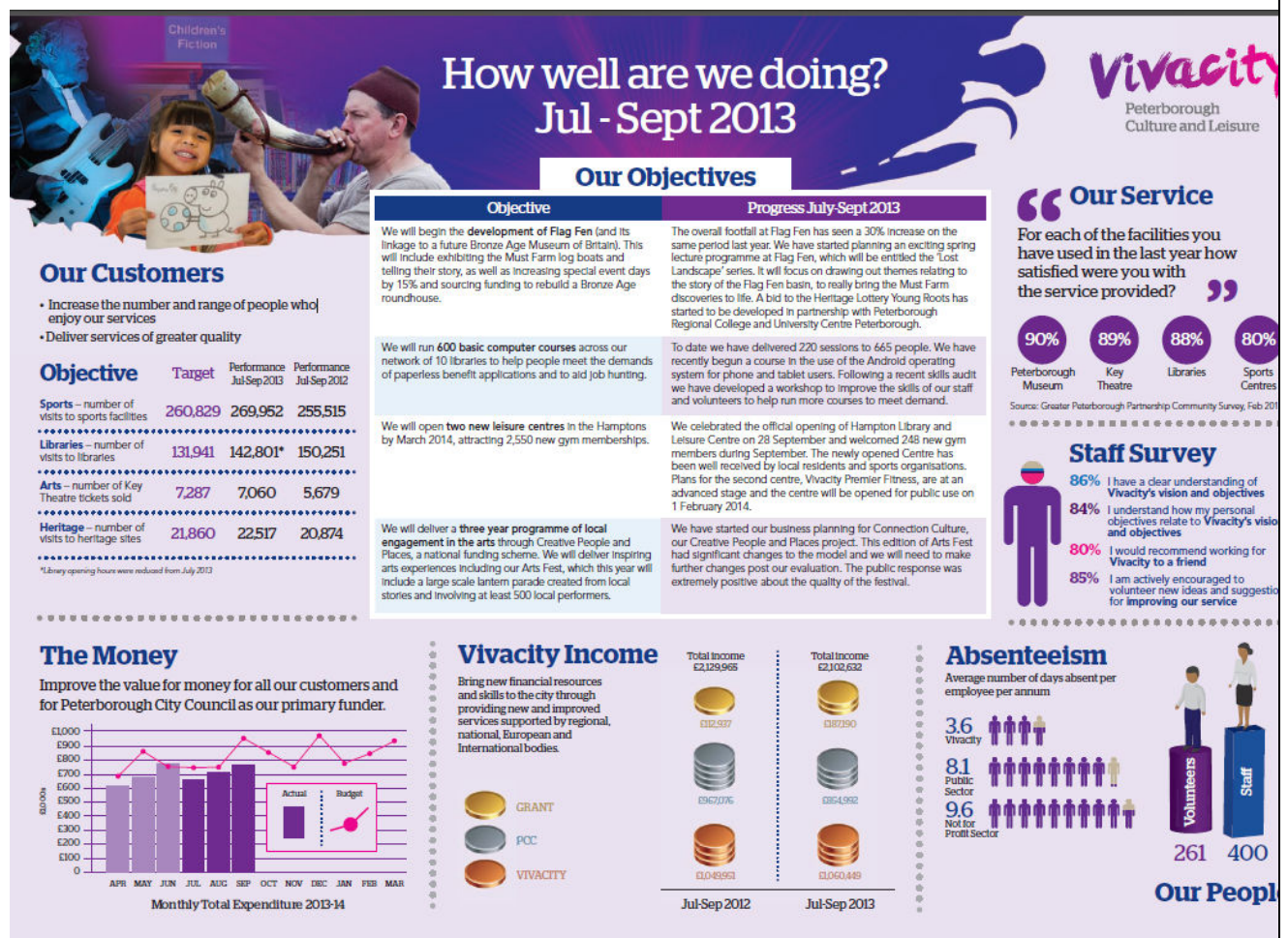
Performance – as measured in terms of visitor numbers – remains strong in respect of sports, libraries and the Key Theatre.

The Council has continued to invest in Vivacity’s services, including through nearly £1m of capital improvements to the athletics track and the Lido.

In looking to the future, Vivacity is working closely with the Council to ensure that the services it provides continue to offer both a compelling, and value-for-money offer. The draft business plan reflects the need for Vivacity to continue to grow commercially in order for it to thrive as an organisation in the future.

Vivacity has adopted – with the support of the Council – a balanced scorecard to reflect its performance.

The latest version is shown below:



The Council and Vivacity also report on visitor numbers against agreed targets:

Vivacity					
Performance Indicator	Quarterly target 2013/14	2012-13 Quarter 4 Update	2013-14 Quarter 1 Update	2013-14 Quarter 2 Update	2013-14 Quarter 3 Update
Sports - number of visits to sports facilities	226,159	295,593	254,634	269,952	295,809
Libraries - number of visits to libraries	118,150	139,414	142,801	131,500	123,511
Arts - number of Key Theatre tickets sold	18,037	10,170	11,160	6,017	29,159
Heritage - number of visits to heritage sites	14,532	16,843	22,367	22,517	8,502
Online - visitors	90,000	200,758	209399	227,936	228,777

5.2 ARTS

At the core of the arts offer is the Key Theatre and City Gallery together with Peterborough Arts Festival. In addition the service have raised a significant amount of new external investment to support work in Peterborough. In total the arts service has raised £1.9m of new arts investment and levered a further £200,000 into the local creative sector.

The arts team have had three objectives, which were to

- Lower the cost of the Key Theatre to under £100,000
- Reduce costs and increase income for the arts festival
- To deliver a grant funded programmes to meet both the public and funders expectations.

The past year has been challenging and rewarding with a number of exciting developments:

- The Key Theatre hosted two residencies for theatre companies:
 1. NIE devised their international touring shows, North North North and Peut Etre
 2. 20 Stories High toured into schools and delivered workshops to 1,000 young people and 'Take-over' events at the Key Theatre, where young people showcase their productions and the theatre companies, performed their work to 1400 young people.
- In 2013 the team secured investment from Europe to support the Peterborough Arts Festival. The ZEPA partnership and international network of festivals will support festival over the next two years. Nevertheless, the challenge remains for the need to grow more audiences and develop new income streams to support this work and eventually make the festival self-sustaining.

- The team has delivered a large scale commissioning programme. In 2013, 208 workshops with 2,597 people participating and reaching audiences of 11,103.
- The arts development team have worked with over 70 local groups and stakeholders to develop a new approach to increasing arts engagement and participation in Peterborough.
- In June 2013 a bid to Arts Council England was successful for a Creative People and Places project, "Connection Culture". In partnership with the Council, Vivacity have secured £725,000 for this £1.1m project which will run over the next three years. Peterborough is the only place in the East of England to have been successful in attracting this funding, succeeding due to the extensive local ownership of the plan.
- Vivacity has worked in partnership with the Peterborough Sculpture Trust and are in the process of taking on their remit and ownership of their assets.
- Vivacity worked with the Peterborough Music Partnership to develop two new music ensembles:
 1. New Dhol Foundation Academy and
 2. Marimba Orchestra.
- Through this programme schools were brought performances and workshops by international performers, whilst also continuing to develop the community ensembles and the Youth Music Awards.

5.3 MUSEUM, LIBRARIES AND ARCHIVES

Museums, libraries and archives were merged in to one service during 2013, as all three areas have always played a significant role in supporting the information, education, cultural and recreational needs of the community in Peterborough, therefore the services fit natural together.

At the core of the offer are the ten library buildings, library mobile, Museum, Flag Fen and Longthorpe Tower.

The past year has been challenging and rewarding with a number of exciting developments;

- The service has been part of a successful regional Arts council funded project where a partnership of 10 library authorities across the Eastern region, along with The Royal Opera House Bridge Organisation and the Norfolk and Norwich Festival Bridge Organisation will deliver a collaborative project between libraries and arts partners to encourage creative expression and critical reading among young people aged 11-16.
- The team have developed a state of the art conservations unit at Flag Fen and transformed the onsite Museum to illustrate the new finds and put them in context of the story of the Flag Fen basin.

- The heritage service has taken the coordination role for the City's heritage ambition establishing the heritage ambition working streams with a resulting action plan.
- The archives service has achieved a *highly commended* in the national award, from the Archives and Records Association (UK & Ireland) in partnership with The National Archives, CyMAL and the Scottish Council on Archives, which recognises work involving volunteers within an institutional archive service.
- The service has achieving full accreditation for the Museum, demonstrating that Peterborough Museum has achieved a quality standard that serves as an authoritative benchmark for assessing performance, rewarding achievement and driving improvement.
- Vivacity library services has been accepted as one of just four authorities to deliver a pilot to address the fact that to date the e-book offer of all public libraries has been stymied by publisher concerns about loss of sales and infringement of the digital rights management software, the pilots will be run to resolve these concerns.
- The heritage services will build on the successful partnership with the Natural History Museum and the National Space Centre, progress has been made to forge a partnership with the British Museum for joint working, as both originations share significant archaeological collections linked to Peterborough.

5.5 SPORTS

Vivacity sports services has focussed on creating increased opportunities and higher quality services by:

1. Bringing together the management of sports facilities,
2. Developing a citywide programme and pricing strategy,
3. Creating greater synergy, cost effectiveness and a single delivery model improving customer's services and value for money.

Linked to a comprehensive service restructure and growth in new services in the Hamptons, the service has seen year on year improvement in attendance and participation levels.

Highlights during this period have included:

- Supporting the Council in its multi million pound investment in modernising the cities swimming pools and leisure centres - improvements have included refurbishing gyms, dance studios, changing rooms, reception areas, sports pavilions, new all- weather pitches, health suites, and improving access for disabled customers.
- Investment in energy conservation measures – reducing our carbon footprint.
- Introduction of family activities; Rollers roller skating, Aqua fun sessions utilising a wide range of fun inflatable play equipment.

	<ul style="list-style-type: none"> • Developing of a new Swim Academy (learn to swim programme). • On-going development of productive relationships with major sports clubs (swimming, athletics, football, racquet sports). • Celebrating the London 2012 Olympic and Paralympic Games with a wide range of events attracting hundreds of participants. • Developing new activities for customers with disabilities such as cycling, balance and coordination classes and swimming for the visually impaired. • Securing Quest quality accreditation for leisure centres. • Securing Inclusive Fitness Industry standard at RFSC and Bushfield Leisure Centres. • Joint venture with the Council to open a new premier fitness facility in Hampton, producing a new model of the City.
5.6	<p>2013 – 2014 OPPORTUNITIES AND ISSUES ARISING</p> <p>Discussions have been on-going this year in respect to a number of significant challenges and opportunities for the future.</p> <p>Vivacity has supported the Council – through the new strategic partnership forum – to achieve a saving plan for 2014 – 2015.</p> <p>There is already an efficiency saving built into the Vivacity business plan each year.</p> <p>In addition, and agreed by full Council in approving the Council’s medium term financial plan, further immediate reductions to Vivacity funding have been agreed:</p> <ul style="list-style-type: none"> • Making capital investments of £132,500 in the assets that Vivacity runs on the council’s behalf such as replacing the Key Theatre signage and increasing the capacity of the Regional Pool gym to enable Vivacity to make efficiency savings of the same amount, • Reducing the amount of council funding by 50% for the city’s Arts Festival, Vivacity have external sources of funding and sponsorship to pay for the programme of events for the next two years. • Making better use of the Central Library building by moving the open library resource onto the ground floor and re-using the first floor to save £50,000. • Increasing the income received from the new Hampton Premier gym and swimming pool generating £37k in 2014/15 • Making two savings to the library service’s book fund - a one off reduction of £20k in 2014/15 and an ongoing saving of £50k.

5.7	<p>DRAFT BUSINESS PLAN FOR 2014 – 2019</p> <p>The draft business plan is attached to this report.</p> <p>The draft business plan has been developed by Vivacity officers – it has not yet been approved by either the City Council or the Vivacity Board of Trustees.</p> <p>The Committee’s comments will be considered in developing a final draft.</p> <p>We would welcome the Committee’s comments on the draft, and in particular whether the Committee recognises and supports the headline messages, proposed objectives and financial assumptions.</p>
6.	<p>IMPLICATIONS</p>
6.1	<p>As budgets become more constrained, the Council will need to ensure the very best possible return on any continuing investment in discretionary services. Vivacity, as an independent organisation, needs to continue to explore other business opportunities to expand its services in the interests of its own viability in addition to the services provided to the Council.</p>
7.	<p>CONSULTATION</p>
7.1	<p>This report has been developed in conjunction with Vivacity.</p>
8.	<p>NEXT STEPS</p>
8.1	<p>The comments of the Scrutiny Committee will be considered by the Portfolio Holder and discussed further with the Trust.</p>
9.	<p>BACKGROUND DOCUMENTS Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985</p>
9.1	<p>Existing Council strategies, the Funding and Management Agreement dated 1 May 2010 between the Council and Vivacity.</p>
10.	<p>APPENDICES</p>
10.1	<p>Appendix 1 - Vivacity’s draft business plan 2014 / 19</p>

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