

VIVACITY DRAFT BUSINESS PLAN

Executive Summary And Overview By The Chief Executive

This business plan presents a clear picture of how Vivacity will invest its staffing and financial resources to provide increasingly better services to more people in Peterborough.

The day to day work of Vivacity remains unchanged- lending almost 1 million items through our libraries; teaching 1500 children a week to swim; providing 1million people the opportunity to take part in sport; approaching 100,000 people learning about their local heritage and increasing numbers enjoying our arts offer.

This business plan concentrates its attention on the areas where we are changing our ways of working either because of financial imperatives, changing demands or new opportunities. These changes can be summarised through five main areas.

Controlled And Stable Growth. This includes the addition of Flag Fen, the enhancement of our arts offers through more staff and increased investments into the Key Theatre performances and other arts programmes. All areas of our work will, in like for like terms have increased resources. Fundamental to Vivacity's ability to grow in this way are the surpluses from our work in health and fitness (gyms). In addition there is an increasing focus on using the charitable status of Vivacity to drive income up through fundraising (including a new fundraising post). Our stability and security will be enhanced through the creation of a reserve fund, which aims to generate unrestricted reserves of £500,000 over the life of this business plan.

Marketing. Clear branding, focused promotions, adjusted pricing, and better management information will drive the growth of our business. Practical examples include a further appointment to the marketing team and the creation of the Vivacity Card with links to an improved business management system.

Capital Investment. Significant staff time is being applied to ensure that the maximum benefit is achieved from the Council's programme of capital investment-some £3,924,000 over the next five years, into our buildings.

Re-commissioning. The first year of the business notes the re-commission of services through new providers generating savings without reduction of quality in services.

Enabling Others. Supporting other organisations to better deliver their contribution to sports, the arts and heritage in the City, while always part of our work is re-emphasised.

The overall picture is one of an organisation that is seeking business stability while achieving tangible growth. This is set against a reduction in management fees provided by the City Council (planned at a 3% drop year on year) and the generation of additional income through better marketing and reducing spend by being more efficient.

Our Aim

Vivacity is a not for profit organisation that delivers cultural and leisure services for the people of and visitors to Peterborough. It is in the business of enriching people's lives. Vivacity does this by working in partnership with a number of organisations and stakeholders. The most important of these partnerships is with Peterborough City Council and together we will:

...deliver and enable inspiring cultural and leisure activities to the residents of and visitors to Peterborough.

Our Objectives – What We Will Achieve?

During the next five years it is the objective of the Board and Staff of Vivacity to:

- ✓ Increase the number and range of people who enjoy our services
- ✓ Deliver services of greater quality
- ✓ Improve the value for money for all our customers and for Peterborough City Council as our primary funder
- ✓ Bring new financial resources and skills to the city through providing new and improved services supported by regional, national, European and international bodies
- ✓ Support and encourage other organisations and charities working in Peterborough who contribute to the sport, arts and heritage life of the city
- ✓ Transform our style of working

The Vivacity Way – Our Values

To achieve this we must provide great experiences, broaden horizons through activity, learning, discovery, challenge and fun by having a focus on doing and 'doing things right' - the Vivacity Way.

The Vivacity Way is captured through a number of key words:

Customer Focused	Effective
Respect	Efficient
Integrity	Outward looking
Accountability	Embracing
Fairness	Can do
Listening	Engaged

How We Will Achieve Our Objectives?

We are one team working across four main areas: arts, heritage, libraries, and sport, supported by a small number of 'back room' staff. In each of these areas we are looking to:

- provide better programmes and activities;
- focus on quality services for customers
- better focus our marketing;
- develop new business ventures;
- create better business and financial support systems;
- develop better ways of working including enabling others

How these development programmes inter-relate is shown in 'fishbone' format in (appendix A) and through a timeline (appendix B). An assessment of the main risks, Vivacity faces, together with mitigations is captured in a risk register (appendix C).

Sports – Participation For All From Early Years Through To Excellence.

Vivacity will continue to place people's health and well being at the heart of its work and contribute to developing "healthy communities" in partnership with a wide range of agencies. People will have the opportunity to participate at the level of their choice in either a recreational, playing, competing, coaching or voluntary capacity and thereby gain health benefits from physical activity, access new skills and compete if they so wish. This will be delivered through facilities which include:

- Regional Fitness and Swimming Centre
- Bishop's Road Lido
- Jack Hunt Swimming Pool and Gym
- Bushfield Leisure Centre
- Werrington Leisure Centre
- Embankment Athletics Arena & all weather pitch
- Other community settings such as schools and open spaces

We will continue to engage and work with Peterborough's communities to develop additional sport and recreation opportunities within local settings. We will also continue to work extensively in partnership with regional agencies and local sports clubs to ensure a quality experience, irrespective of the provider.

We will continue to provide:

- Programmed public swimming and sports sessions catering for all popular sports
- Bespoke sessions to cater for different cultures and under represented groups
- A comprehensive teaching and education programme across a wide spectrum of activities
- Venues for staging local and regional sports and recreation events
- Programmed time for competitive sports events and club activities
- A school swimming programme for Peterborough schools
- Technical advice and training to sports clubs and community groups
- Technical advice to Peterborough City Council in all sports related matters
- High quality accessible gym provision that rivals anything provided in the private sector
- A comprehensive GP referral scheme
- Support to the Great Eastern Run, through the recruitment, training and support of volunteers

Better Programmes And Activities

Swimming- In 2011 Vivacity will launch a new SwimSchool which will create a new pathway for people to learn to swim, stay with swimming and continue to be the feeder system for the City of Peterborough Swimming Club. We will re-create opportunities for people to get involved with high board diving, water polo and other aquatic activities. Most importantly there will be a strong focus on teaching children to achieve key stage 2 in swimming (age 7-11). By 2015 we will have increased the number of children achieving this target by 10%.

GP Referral Schemes- Vivacity currently works with around 200 clients each year who suffer life threatening medical conditions. We will explore, in 2011, the creation of a programme of work, targeting those people at greatest risk of

developing these conditions, in other words addressing the cause rather than the final stages of the symptoms. It is anticipated that in 2013 we will deliver a programme that is capable of working with at least 1000 referred clients each year. This will include the employment of a project team to implement and deliver the programme.

Athletics- Vivacity will work with Peterborough City Council to support the capital development of the existing athletics track pavilion in 2011. The improved facility which will facilitate shared use of the site between adults and juniors will be used as a catalyst to increase public access to the facilities and extend the current activities programme. We will increase attendance and participation in activities by 10% in 2012 and a further 5% in 2013.

Bridging The Gap Between School And Community- Over 34% of young people drop out of sport at age 16. If we can help retain them participating in sport at this point there will be a dramatic affect on their lifestyles and well-being for years to come. By 2012 we will have refocused the majority of our sports development resource to work at enabling young people to stay with sport. In 2011 we will have re-directed our sports development resource to specifically work on this key area and increase participation rates amongst the 16+ age range by 10% in 2013.

The Olympic Games- We will deliver a City Games in 2012 for young people to celebrate the sporting spirit of the games and link this event to local sports organisations to create a legacy in terms of continued participation. We will continue to work closely with local sports clubs in 2011 and beyond. During 2011 we will work with local youth groups to develop an arts project within our sports facilities to create high quality art work celebrating the 2012 Olympiad.

Better Ways of Working

Sports Development Through Others - Currently the sports development team have stretching income targets (in excess of £20,000 per year) which leads them to spend a significant amount of their time directly delivering services (such as school holiday activities). By 2011 this way of working will have seen a significant shift towards enabling and supporting others to deliver activities by providing training, advice, equipment, motivation, and marketing resources.

Better Support Systems

Sports Forum- There is currently no mechanism to pull together the many groups that provide sport across the city. By 2012 Vivacity will create a forum to champion sport, co-ordinate efforts and support major sporting initiatives in the City. This initiative will also increase the number of charter standard clubs within the city by a further 5% by 2013.

New Business Ventures

Sports Village- We will play our part in enabling the development of a sports village which, amongst other things, will replace the Regional Pool by 2020. In 2011 Vivacity will become an active and leading member of the project team to develop this network of facilities and way of working.

Pools Plus- There are a considerable number of privately operated and residential swimming pools in or around Greater Peterborough. Vivacity will offer a programme of support including staff training (teachers, pool carers) by 2014. In

addition a full technical support and advice service will be commercially developed to support the many private and commercially operated pools within the region.

Woodlands- We will produce a business plan for the re-commissioning of Woodlands Leisure Centre by 2011 with a view to reopening the facility in 2012 (subject to business case and support of current owners and interested parties).

A Focus On Quality

Quest – Vivacity will continue to seek quality accreditation for the sports service and will achieve Quest accreditation for Bushfield and Werrington Leisure Centres in 2012 and both Regional and Jack Hunt swimming pools in 2013; once secured this accreditation will be regularly renewed through subsequent re-evaluation.

Better Marketing

Gym Memberships- By 2011 we will have gathered specific market intelligence to identify postcodes for those people with the greatest propensity to buy gym memberships and other sports services. We will use this to draw up databases and create targeted marketing campaigns.

Arts - Enjoy Engaging With Art In All Its Forms Whether As A Practitioner, Performer Or Member Of The Audience.

Our work is about enriching and changing people's lives through the arts in all its various forms. We will engage, entertain and educate through inspiring arts activities. Moreover, we will endeavour to ensure access for all working with local, regional and national partners to raise the creative profile of the city. Arts will take a central role in contributing to the positioning, vibrancy and economic regeneration of Peterborough. We will:

- Deliver a high quality creative programme of artistic projects
- Provide a varied programme of high quality theatrical entertainment at the Key Theatre, studio space and the Cresset
- Mount regular exhibitions of high quality at the visual arts gallery within the museum
- Deliver The Peterborough Festival including, the Mayor's parade and a more arts based programme of events supported by the Arts Council.

Better Programmes And Activities

Key Theatre Main Auditorium- Our main aim is to improve the quality of the programming for the main house focussing on dramatic theatre and repertory performance. Investing a further £50,000 per annum (starting in 2011) to support this change and develop new audiences.

Key Studio – We will establish a discrete profile for the studio as a space for creative and challenging performance. This change will be achieved by investing £25,000 into the studio programme, in order to bring more diverse performances and artists to the studio and to build new audiences. In 2011 a modest programme will be delivered, working with the Arts Council's Regularly Funded Organisations, which we will grow year on year.

Visual Arts – We will make a step change in the way visual arts are exhibited in the city. Specifically we will deliver a number of significant art exhibitions each

year within the newly opened city art gallery. In addition we will work closely with local groups such as Peterborough Open Studios. A dedicated post within the new arts team will focus on delivering this programme.

Festivals – We will develop The Peterborough Festival, working with The Arts Council and their Regularly Funded Organisations to develop the artistic content supported by an Arts Council funding bid of £100,000 over two years. From 2012 we will extract strands of the festival and grow them into discrete arts events and festivals, beginning with a distinct music event by 2012 and a literary festival, working in partnership with the library service.

Musical Youth – In 2011 we will launch a three year music project aimed at increasing opportunities for young people to engage in orchestral and musical activity. Project partners will include; Orchestras Live, Arts Council and Britten Sinfonia working with The Voyager school, current home of Peterborough Youth Orchestra to create a long term legacy.

Music in the City – We will work with local music groups, organisations and champions to encourage and develop musical activity in the city, such as the Peterborough Music Making's showcase, City Services world music day and the Bandstand Marathon culminating in an annual 'festival of sound' by 2013.

Better Ways Of Working

Arts Development Team – 2011 will see the creation of a dedicated arts development team. It will primarily work to increase arts activity within the city through direct delivery, partnership working and 'light touch' support enabling others to deliver arts events. This will start with the appointment of an Arts Services Manager in 2011 and a further 1.5 additional posts in the same year. The arts revenue budget will be increased by £140,000, including funding from the Arts Council.

Better Support Systems

Arts Forum- In 2011 we will work with the Royal Society for the encouragement of arts, manufactures and commerce (RSA) in supporting and facilitating artistic activity as part of the 'Citizen Power' project. In particular we will seek to grow an Arts Forum from the RSA's Creative Gatherings in order to maximise participation and involvement in the arts, develop the service and provide support and capacity for major artistic initiatives in the City.

Capital Development Key Theatre – In 2011 we will support Peterborough City Council in delivering a £1.1 million capital re-development of The Key Theatre. This will enable us to effect programming changes and our ability to run the main house alongside a fully functioning studio. The capital scheme will deliver additional rehearsal rooms and workspace enabling us to continue supporting the education and creative skills development work with Peterborough Regional College.

New Business Ventures

Creative Hub – PCC and the Arts Council are looking at the feasibility of developing an Arts centre of some kind in the city. We will conduct evidence based research to establish whether there is an appetite for a new large arts

venue and/or a venue to provide an intimate space for performance /exhibition and meeting place for creative people to operate in the city.

Better Marketing

Theatre Audience Development – In 2011 we will develop specific databases to attract new users to the Key's studio and theatre. We will extensively exploit social networking sites to promote and sell to new markets. This will be supported by a new post within the marketing team.

Website – We will look to increase the percentage of Theatre and arts event/festival tickets purchased on line to an average of 20% across all shows, by 2012.

Heritage – Connecting With The Rich Historical Heritage Of The City.

Vivacity brings heritage to life for the benefit of all through our unique heritage venues, creative programmes and objects which tell a thousand stories. As guardians we care for and conserve the collections making Peterborough's unique heritage accessible and relevant to current society. We bring heritage to life through inspirational environments, creative events and participative activities which encourage personal development and love of lifelong learning. We make heritage and history entertaining, enjoyable and educational. Our work is all about connecting people to the rich historical heritage of the city, promoting a sense of place, identity and civic pride whilst contributing to promoting Peterborough as a cultural city.

We will provide:

- Guardianship and care of Peterborough's Heritage and Collections
- Management and operation of Peterborough Museum and Flag Fen Bronze Age Visitor Centre.
- A creative programme of exhibitions and events
- The Heritage Identification and enquiries services
- A programme of walks, talks and tours at our venues and around the city
- A Heritage Festival to celebrate our heritage and history.
- An education and learning programme for school children through the Museum, Flag Fen and an outreach service
- Tailored sessions, workshops and activities for informal learning and personal development

Better Programmes And Activities

Museum On Tour 2011 – As part of the Heritage Lottery Fund (HLF) project, a comprehensive activity programme, with specific targets and measures, will be delivered out in the community via outreach, The Pop Up and Mobile museum. The 'Pop Up' will reach out to and develop new audiences in non traditional venues. The mobile museum will be going out to city primary schools to engage teachers and students in active consultation sessions designed to develop the heritage schools programme. In addition 8 oral histories will be taken from new communities and a medical exhibition staged at the new Peterborough hospital.

Heritage Festival – We will continue to develop with the Cathedral Chapter, the Heritage Festival as a unique regional and national festival helping to put Peterborough on the map as a destination of choice. From 2012 we propose to make the Heritage Festival a discrete event, separate from the main

Peterborough Festival and we will evaluate the use of Flag Fen as part of this heritage event.

Better Ways Of Working

Heritage Online - In 2011 we will work to establish a heritage website with ability to post video content, teaching resource downloads and provide for schools to post content. By 2012 the website will support online bookings and in 2013 further development will establish an online learning platform.

Better Support Systems

Heritage Forum- We will review the remit and objectives of existing heritage support groups and in 2012 establish a single forum to support the development of heritage in Peterborough, provide expertise, raise funding and provide a forum for debate.

The 'New Museum' – In 2012, the museum will reopen as a unique heritage venue with redesigned galleries, interactives, immersive environments and inspiring displays. Newly accessible areas will include the Victorian kitchen and operating theatre, improved visitor facilities, and café to provide a quality visitor experience. The redevelopment project will establish Peterborough museum as a nationally significant heritage venue, increase schools sessions and use by 10%, grow audiences, host debates led by renowned speakers and sustain user numbers in excess of 75,000 per year.

New Business Ventures

Flag Fen – In 2011 Vivacity will take over the management of Flag Fen making it part of a dual site heritage service for Vivacity. We will deliver a solid quality programme in year one, whilst working with partners and agencies to develop a new vision and business model for the site. Over the following two years we will aim to establish Flag Fen as a unique visitor destination of choice locally, regionally and nationally.

A Focus On Quality

Vaqas - Vivacity will continue to assure quality accreditation for the heritage service, continuing to achieve and maintain the VAQAS accreditation for the Museum, and to regain it for Flag Fen by 2012, as quality visitor destinations from VisitEngland.

Museum Accreditation – The museum will maintain collections management standards to ensure continuing museum accreditation and work toward accreditation for Flag fen by 2013.

Libraries And Archives - Enjoy Creative And Innovative Opportunities For Learning, Gaining Knowledge And Information Through Library And Archive Services.

Vivacity puts libraries at the heart of communities where they are ideally positioned to make a difference to the lives of people in Peterborough. This is achieved through the provision of high quality, creative and innovative opportunities for learning, cultural activity, knowledge and information services. By building on the strong partnerships and links already in place, libraries open

doors for personal growth, raise aspirations, improve quality of life and empowering people. Vivacity will continue to provide free, safe, inclusive and welcoming spaces for all - children, young people, families and the older people through the libraries in Bretton, Dogsthorpe, Eye, Hampton, Orton, Stanground, Thorney, Werrington, Woodston, the Central library and archives service as well as through a mobile library service.

We will continue to provide:

- Free membership to people living and working in Peterborough to a wide range of books, talking books on tape, CD and MP3
- Request service
- Renewal of books 24hrs per day by phone or internet
- Reading advice and an Enquiry and information service
- 24/7 access to online information and resources – newspapers, reference books, journals and encyclopaedias
- Access to council information
- Use of PCs and free access to the internet
- Archives, local history / family history service
- A defined children's area
- Copying and fax facilities
- Adaptive technology which allows access to computing for those with disabilities
- Activities and events for all ages including story times for the under 5yrs
- Class visits for schools
- Summer reading schemes

Better Programmes And Activities

Reading For Wellbeing - We will develop a programme using reading as route to wellbeing and as therapy. This will start in 2011 with a pilot in two Care Homes where we will provide training for sharing books with sufferers of dementia. We will also develop reading aloud sessions as part of bibliotherapy in partnership with MIND.

Literary Festival-We will grow our programme to connect readers to writers; in 2011/12 we will supplement the ad hoc publisher sponsored author visits with two scheduled visits by authors hired in by Vivacity. The longer term aim is to deliver a week long literary element to the festival in 2013.

Digital literacy- In 2011 we will double the number of people learning how to use computers and online resources. We will seek £26,000 external funding to support this.

Family Learning- We will work with the Family Learning Co-ordinator at the Regional College to create a family learning programme with the goal of enabling third parties to deliver sessions using our venues, to be rolled out in 2011 and 2012. Primarily working through volunteers we will attract around 15 families.

Libraries And Schools- We will revise and improve our class visit offer to schools to grow the uptake and love of recreational reading along with introducing young people to editorial integrity of online resources. In 2011 we will pilot the new scheme with 5 primary schools ready to roll out across the city in 2012. As part of the Forty Years On project (see below) we will establish (in 2013) an online learning platform aimed at introducing at Key Stage 2 pupils to their local history along with resources for delivering on site class visits.

Job Clubs In Libraries – Working with Job Centre Plus and other providers we will set up job clubs in libraries, linking them in to our digital literacy programme. In 2011 we will set up 3 job clubs in our libraries.

Better Ways Of Working

Volunteers In Libraries- We will be concentrating on building our volunteer base starting with Bookstart (free packs of books for young children). In the first half of 2011 we will build up the support for the administrative side of the book bag gifting. In 2012 we will start to move these programmes to being delivered by third parties. In 2011 we will pilot the use of volunteers to increase our opening hours by at least 5 hours per week.

Library Stock -In 2012 we will purchase evidence based stock management software, in 2013 this new 'smart' system will provide improved information on the optimum mix of books to buy.

E-book And E-audio -Starting in 2011 in we will be working on a number of programmes to improve service delivery and customer experience. This will include the introduction of new reading formats in the form of E-book and E-audio downloads. Around 500 books will become available.

Google Style Searching -We will create a simple 'google-style' search system with the capability of looking across all our online resources, from encyclopaedias to music journals and have the results shown alongside the 255,000 items of physical stock we hold.

Micro-Libraries - We will explore different ways to improve access to our service by developing at least three more micro libraries in 2011/12. It is planned to have a further two micro-libraries a year in subsequent years.

Forty Years On- in partnership with Eastern Angles, we will be working on a two and a half year project to capture the modern history of Peterborough and present it back to the communities that have taken part. A team of volunteers will work with original archive documents and be involved in oral history and theatre based activities to bring the City's contemporary history to life.

Better Support Systems

Radio Frequency Identification- using capital funding from Peterborough City Council we will introduce self service in all library venues. This will start in 2011 with the procurement and installation of the hardware along with a programme of tagging of stock. This will mean we will have the opportunity for greater community involvement in the running of libraries and better stock management.

Archives Store- in 2011 we will support Peterborough City Council in the extension of our archives store, which in 2012 will lead to a project ensuring easier access to the archive and museum material.

New Business Ventures

Archives Courses- In 2011 we will explore the commercial market for archive courses by developing and delivering a programme to external providers.

A Focus on Quality

Archives- in 2013 we will meet the Standard for Archive Repositories.

Customer Excellence- using the work done to achieve the current Charter Mark for Customer Excellence we will achieve the new standard in 2012.

Better Marketing

New Library Users- In 2011 we will use data from the Beyond Boundaries project and our library management system to analyse the profiles of users and potential users to draw together a programme of outreach and targeted promotion.

Cross Cutting Initiatives- Ensuring That Vivacity Can Flourish By Taking Decisions Based On Business Intelligence, Using Resources Most Effectively And Driving Cross Cutting Programmes Of Work.

Better Ways Of Working

Re-commissioning Of Major Contracts- We have seven Service Level Agreements (SLA's) with Peterborough City Council, in addition we have significant cleaning contracts at a number of our facilities. All of our SLA's are subject to notice in December 2011. We will undertake a review of all major contracts in 2011 so that, should we wish, we can procure new contracts by January 2012.

Volunteers- In 2011 we will complete the Volunteers Development strategy, which will include strategies for starting to change the culture within Vivacity towards volunteers and the expansion of opportunities. In the first year we will increase the range of roles by one third. We will establish an accurate baseline for the numbers currently working within the organisation.

Maximising Hire Of Venues – A number of our venues are not currently used to full capacity. We will address this from 2011 with a programme designed to target other business users in order to increase capacity and generate additional revenue.

Fundraising – As a charity, fundraising is going to become increasingly important for us as an organisation, to help support the development and growth of our services. A fundraising programme will be introduced, on a small scale, in 2011 with the launch of a cross-service raffle. For future years, a fuller programme of fundraising will be explored, and will include the appointment of a dedicated post to support this in second half of 2011.

Better Support Systems

Integrated Management System And Vivacity Card -We will develop an integrated management database system – one single Vivacity-wide database across all service areas - which will enable us to efficiently analyse our current customers in order to inform our ongoing business decisions and drive forward effective customer communication.

The new system will make possible the launch of a Vivacity card, which will act as a 'one-stop shop' for all Vivacity services and deliver cross service benefits to users. The card will reward existing Vivacity customers, so encouraging retention and loyalty, and drive customer (and database) growth through acting as an incentive to engage with Vivacity to non-users. In 2011 we will replace our

current booking and till system (flex). By 2013 we will have reviewed the effectiveness of Sage- our accountancy and payment management system with a view to its replacement in 2014.

The new system and Vivacity Card will be in place before 2012.

New Business Ventures

New Contracts- The market place for sports and leisure management contracts is well established. Vivacity will seek to break into this market by gaining one new contract by 2014. In 2013 we will bid for three contracts in order to benchmark our service offer and systems to meet prospective client's requirements. Vivacity will invest £30,000 in this area of work during 2012/13.

Hampton- In 2011 we will work with Peterborough City Council to explore the delivery of a new library and sports centre in the Hamptons.

Boat Service- A feasibility study will be completed into the running of a summer boat service between Flag Fen, the Key Theatre and Nene Park. This will include market testing for a third party to deliver the service and costings for the development of a mooring point at Flag Fen.

Shop- A business plan for a charity shop selling second hand books, art material and sports goods will be completed with the intention of opening a shop in the spring of 2012.

A Focus On Quality

Customer Care – We will work with staff to design a tailor made 'Vivacity Way' and customer care induction and training programme that will be delivered to every member of staff.

Mystery Shoppers- We will introduce a programme of mystery shopper visits which will use volunteer customers to assess the quality of our services. This work will start in 2011.

Better Marketing

Understanding Our Audiences - In early 2011 we will draw a clear picture of who is using our services at present through an audience segmentation exercise.

The starting point is likely to be through existing profiling mechanisms (eg. Mosaic, Acorn), but adapted to be bespoke to Peterborough and the services offered by Vivacity. This work will run in tandem with the development of an integrated management database system – one single Vivacity database (see above).

Audience profiling of this kind will enable all services to take a pro-active and targeted approach to all marketing communications, improving the overall cost-effectiveness of each communication through the delivery of the most appropriate messages for each target group. In this way we will identify and attract new users.

This market segmentation will be undertaken by 2011.

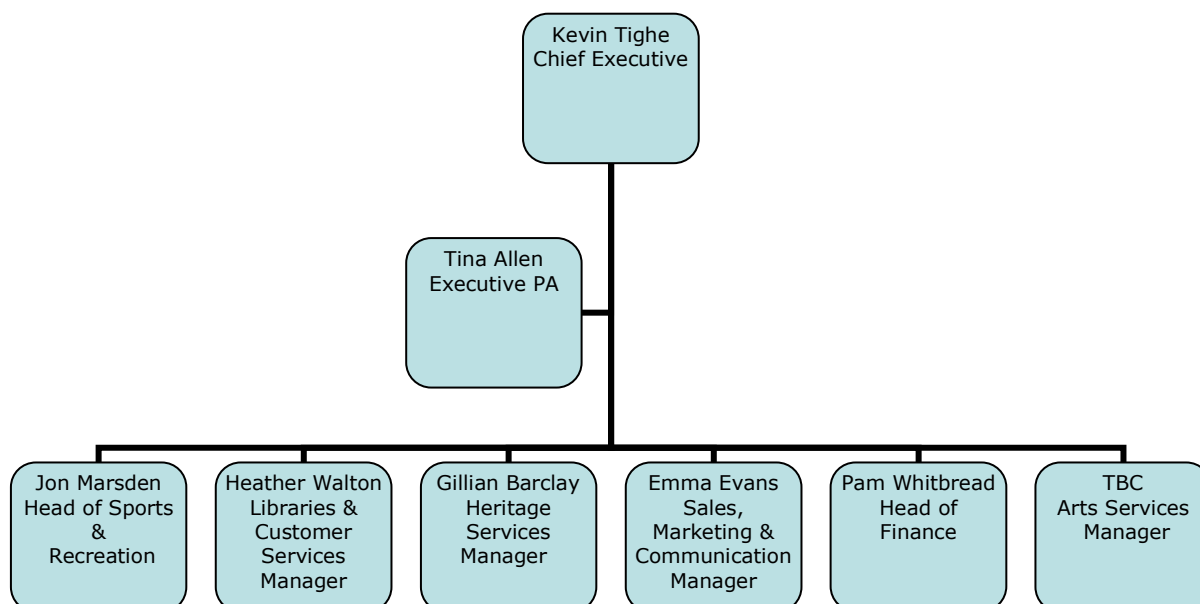
[Developing Our Online Profile](#)- A priority is the development of Vivacity's online presence, which will enable us to increase the use of digital communications across all areas of Vivacity and reduce reliance on printed material.

The key focus will be the development the Vivacity website to:

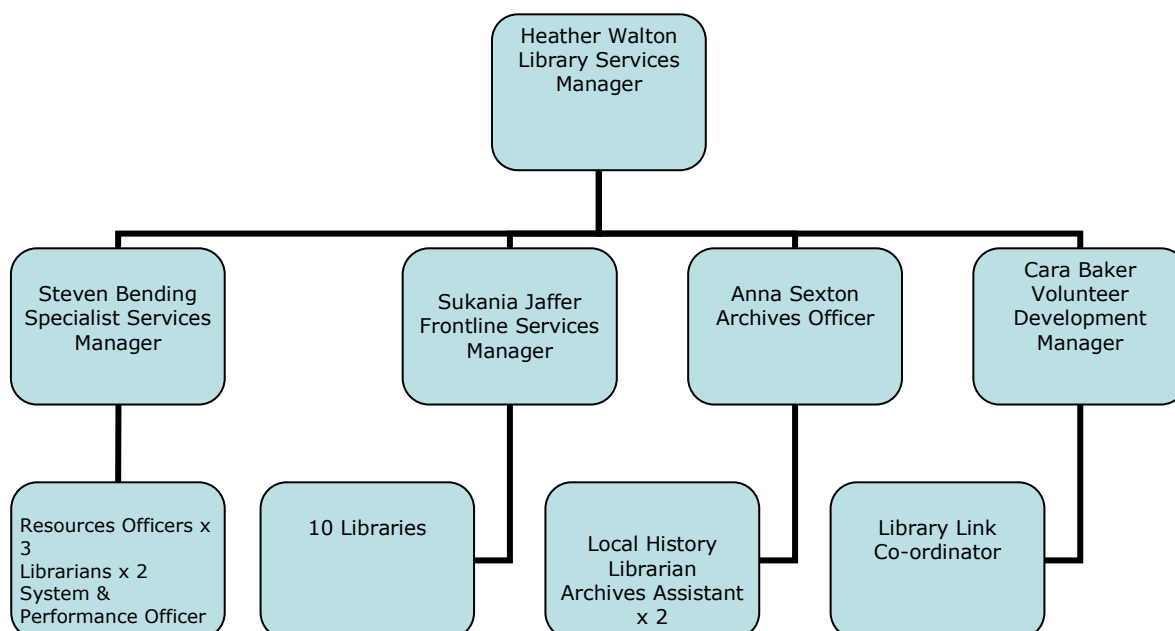
- ✓ provide a user-friendly experience for all target users - 2011
- ✓ become an integral part of our marketing-led approach, particularly with regard to building and developing our audiences-2011
- ✓ provide an interactive and dynamic culture and leisure hub for Peterborough- 2012.

Best Use Of Resources- Staffing

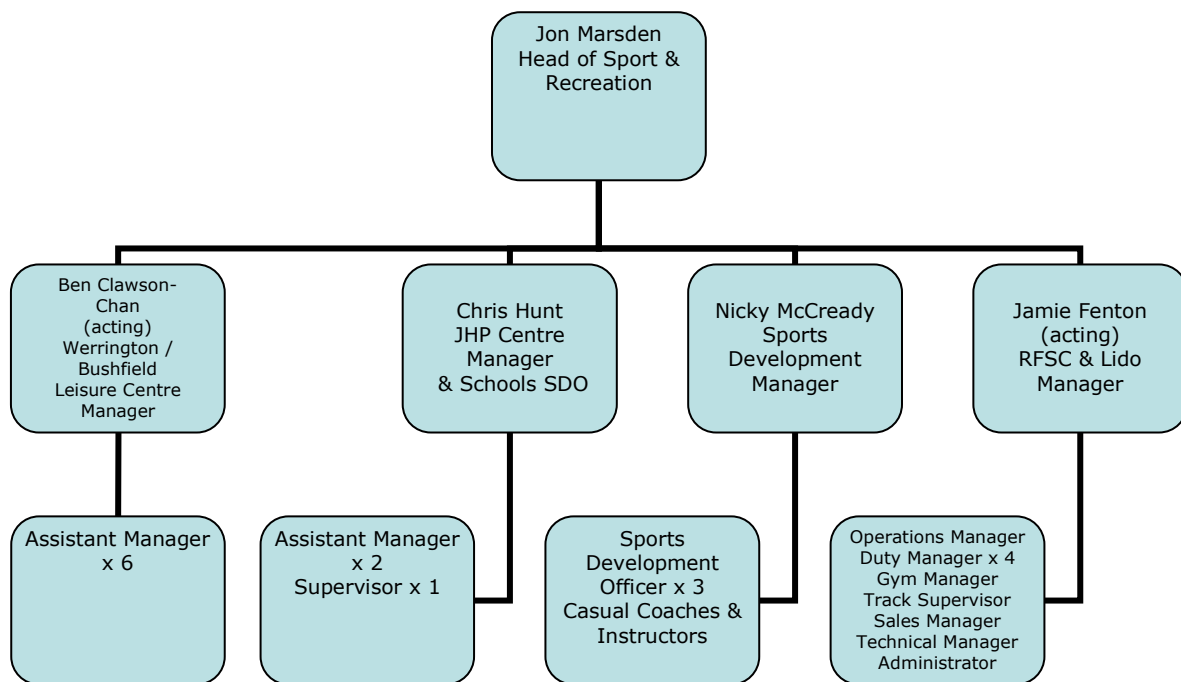
While the structures below capture how we formally deploy staff the reality is that, particularly for middle and senior managers, they are expected to work in any part of the organisation. The programmes and initiatives above will be project managed by individuals who are best placed to deliver irrespective of their formal role.



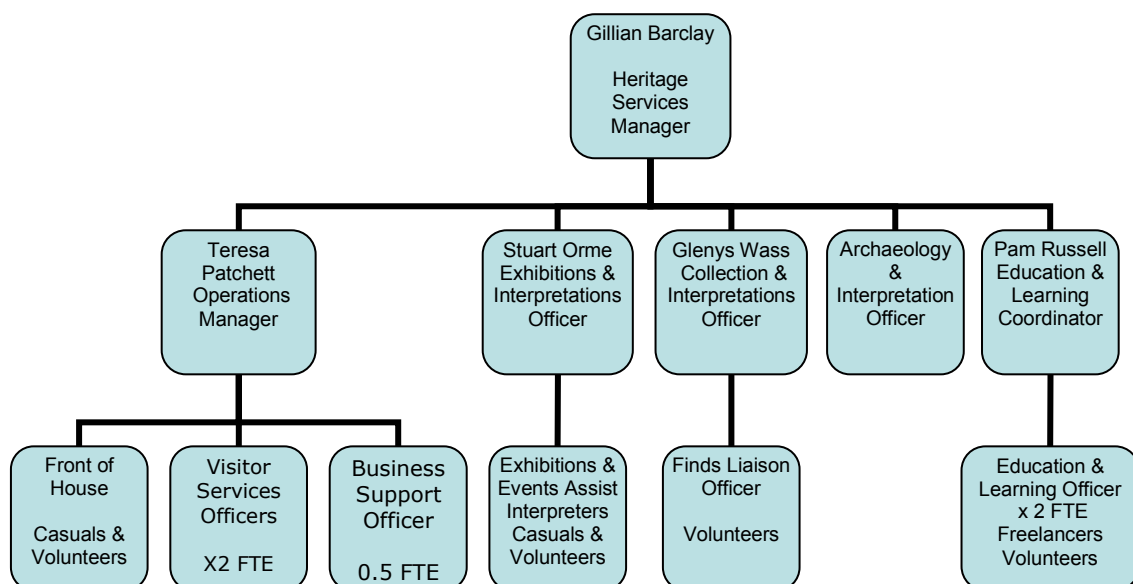
Library Services



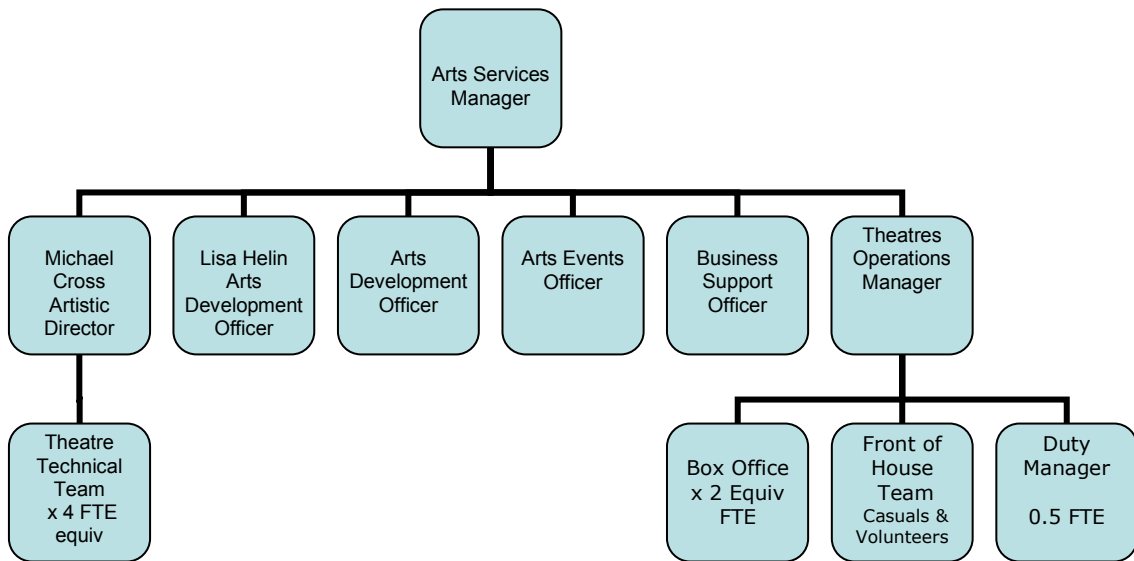
Sport Services



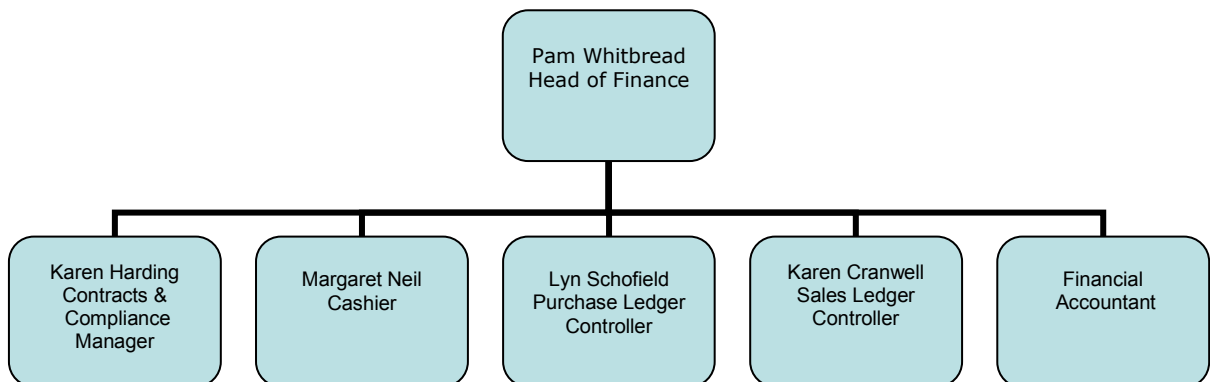
Heritage Services



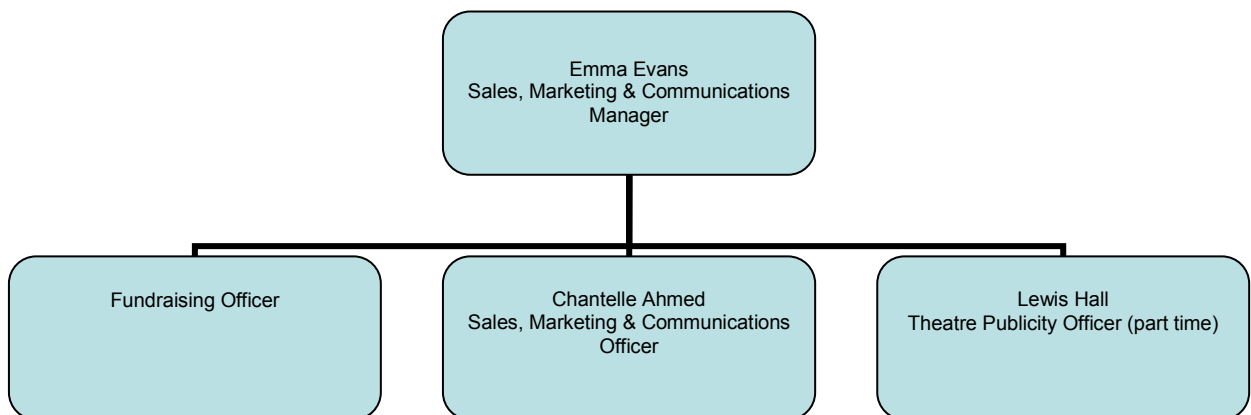
Arts Services



Finance

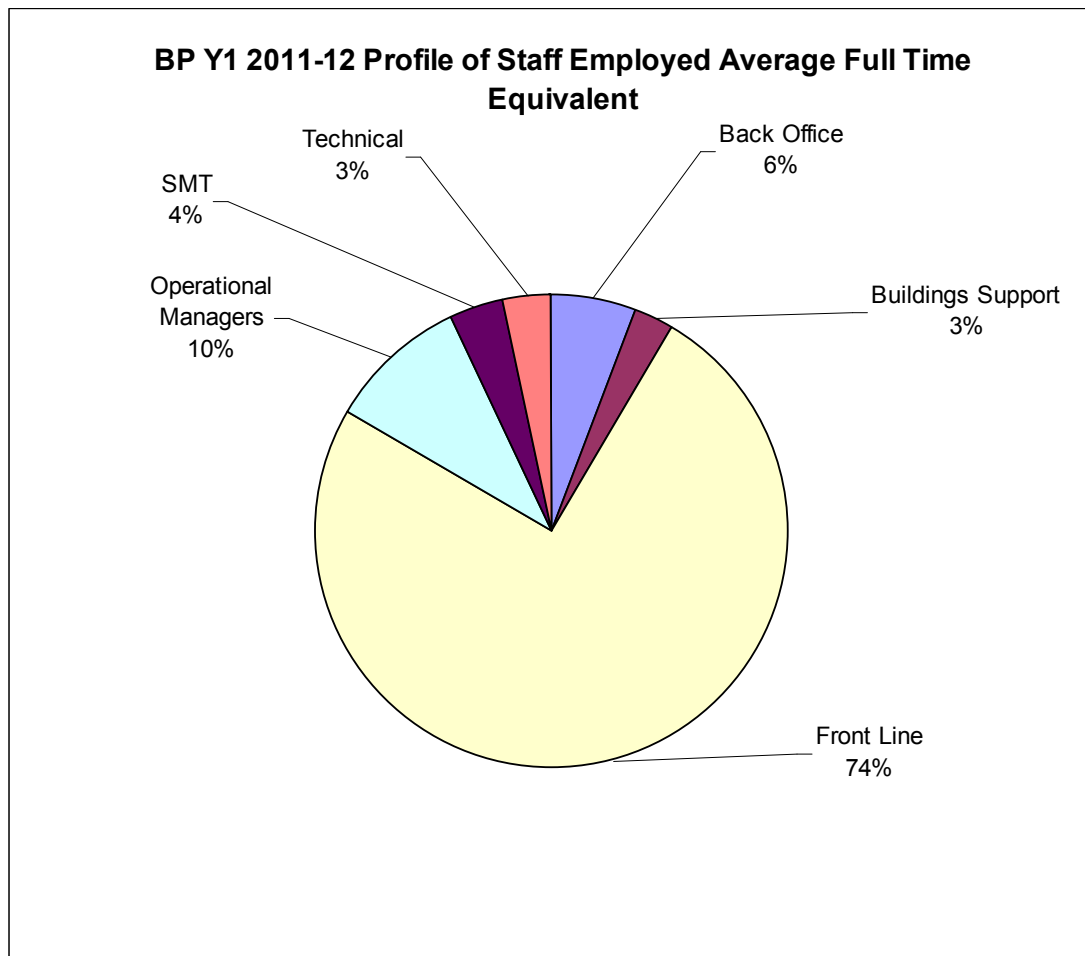


Sales, Marketing & Communications



How Do We Utilise Our Staff Resources?

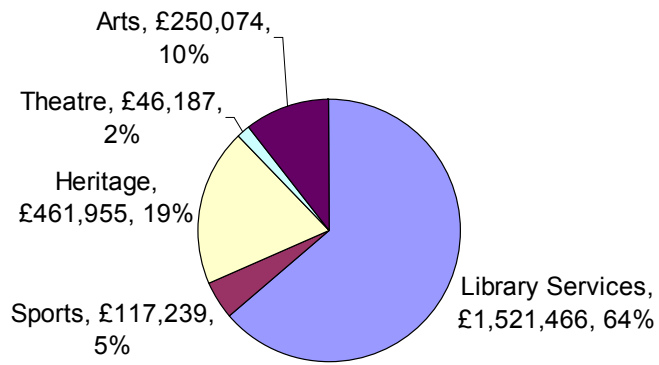
The profile of staff by full time equivalent is set out in graphic form below. The majority of resource (74%) is applied to front line services- in reality this focus is even greater than presented as many of those people classed as Operational Managers also provide some front line services. Furthermore every one of the Senior Management Team (SMT) is involved in delivery through their direct management of major projects.



Best Use Of Resources- Finance

Vivacity invests approximately £6 million per year to deliver the front line services. The profile of investment is presented by strategic theme below. The profile of investment does not significantly vary between business years, but of note is the positive financial contribution which sports services makes by business plan year three (almost £140,000). The continued growth in sports income and positive financial contribution is a significant factor which allows Vivacity to achieve business growth and improvements to the quality of our activities. It is also worth noting, following the capital investment in the Key Theatre and a focus on marketing in business plan year one, that by year three it is forecast to 'breakeven'.

BP Y1 2011-12 - Investment by Strategic Theme
(Direct Income less Direct Expenditure)



BP Y3 2013-14 - Investment by Strategic Theme
(Direct Income less Direct Expenditure)

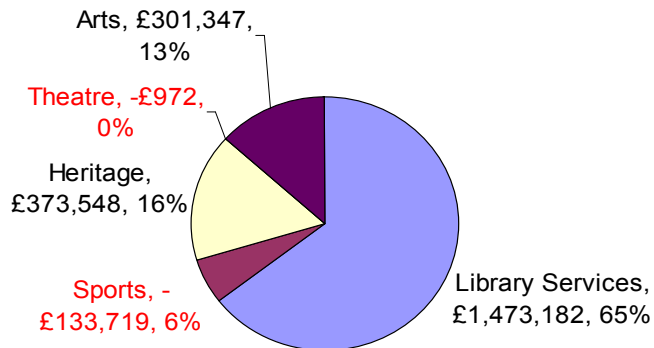


Table 1 below sets out income and expenditure for Vivacity and is broken down by strategic theme:

	Forecast 2010-11 £000	Year 1 2011-12 £000	Year 2 2012-13 £000	Year 3 2013-14 £000	Year 4 2014-15 £000	Year 5 2015-16 £000
Income						
FMA Service Fee	3590	3268	3067	2864	2565	2629
SLA Fees	477	477	477	477	477	477
Library Services	188	164	189	189	193	197
Sports	1530	2253	2361	3007	3067	3128
Heritage	79	142	189	214	218	223
Theatre	891	890	933	977	997	1017
Arts	17	83	84	34	35	36
Fundraising and Publicity	11	25	80	80	82	83
Other Income		3	3	3	3	3
PCC Redundancy Recharge	190					
Total Income	6973	7305	7384	7846	7638	7794
Direct Expenditure						
Library Services	(2035)	(1686)	(1682)	(1662)	(1696)	(1729)
Sports	(2032)	(2370)	(2327)	(2873)	(2931)	(2989)
Heritage	(470)	(604)	(579)	(588)	(599)	(611)
Theatre	(982)	(936)	(960)	(976)	(996)	(1016)
Arts	(186)	(333)	(382)	(336)	(342)	(349)
Redundancy costs	(278)					
Total Direct Expenditure	(5981)	(5929)	(5930)	(6435)	(6564)	(6695)
Support Costs	(366)	(486)	(496)	(503)	(483)	(472)
SLA's	(557)	(557)	(557)	(557)	(557)	(557)
Fundraising and Publicity	(170)	(326)	(360)	(374)	(381)	(389)
Central contingency		(50)	(40)	(30)	(20)	(10)
Areas of Growth and/or Efficiency identified		83	280	313	313	313
Surplus/(Deficit)	(102)	39	281	261	(54)	(17)
Support Costs as a % of direct costs	6.12%	8.20%	8.36%	7.81%	7.35%	7.05%

Table 1