

Executive Summary And Overview By The Chief Executive

In March 2011 Vivacity adopted its first five year business plan. This has now been refreshed and extended to set out Vivacity's financial and operational expectations to 2017. Some things are unchanged, such as our commitment to provide increasingly better services to people in Peterborough. Over 2 million visits to Vivacity managed facilities take place each year - getting people to come back more often and delivering a great experience to our customers is our first priority.

This priority is met through an array of programmes, initiatives and day to day work. There are five areas where we need to do even better, either because it is essential to our business approach or where we have under performed in the past. Each area will be championed by a member of Vivacity's Senior Management Team. They are:

Marketing. Our marketing story so far is one of a strong performance against a backdrop of poor information systems. Over the next five years Vivacity will become increasingly marketing led; given our commitment to the customer this is not surprising. We will continue to have clear branding, focused promotions, robust pricing, and this will be supported by improved management information to increase our understanding of our audiences and drive the growth of our business. A key investment to drive forward this area is the implementation of a bespoke business management system, which will support the launch of one overall Vivacity card, whilst improving the efficiency, targeting and effectiveness of our marketing activities. Alongside this major programme of work, we will also apply renewed focus to ensuring that Vivacity's profile in the city and beyond is trumpeted so that others can more easily recognise the good work we do. Our investment in marketing will increase in year one of this business plan by 50%, to total close to £500,000 in 2012/13. This area of work will be championed by Emma Evans.

Maximising Our Physical Assets. Vivacity has worked hard to create a stable financial, operational and well governed organisation. We have a firm foundation upon which to build. We now need to exploit, for the benefit of our customers, our facilities to ensure they provide the maximum cultural community benefit. This applies to most of our facilities but in particular the Key Theatre, Flag Fen, the museum and Central Library. A new post – Commercial and Sponsorship Manager - will be appointed in 2012 and will focus on this area of work which will be championed by Emma Evans.

Enabling Others. Vivacity has taken small and fruitful steps towards supporting other organisations to better deliver their contribution to sports, the arts and heritage in the City. However this work will be further emphasised both through partnership working and less formal collaboration. We will seek to become the cultural heart of the community. In 2012 we will create and launch a programme to turn this principle into practice by providing support based on information, advice and partnership funding. A pilot budget of £50,000 has been identified in 2012/13. This work will be championed by Pam Whitbread.

Quality Customer Experiences. It is self evident that for Vivacity to be successful the quality of the customer experience is crucial. In terms of our mission as a charity and in maintaining our financial stability we must continually strive to improve in this area of work. We know that while we have pockets of excellent

practice there continue to be occasions where our high standards are not constantly met. We will continue to roll out our customer training programme for all staff, grow our mystery shopper programmes, introduce 'you said we did' programmes in each of our centres and publish the results of quality reviews through a 'balanced score card' which will measure our achievements. This area of work will be championed by Heather Walton.

Organisational Development. Vivacity does not have a strong organisational development programme: one key element of this, which is almost totally absent is the development of future senior managers and succession planning. In 2012 a programme will be implemented that identifies and supports aspiring and able members of staff to gain the skills and experiences to allow them to flourish. Training will be one part of this and an additional budget of £15,000 per year has been identified to support this programme in general, and training in particular. In addition, while some of our key systems have been recently changed, there remain many areas to review and improve. A systematic assessment of all our systems will be undertaken in 2013. This work will be championed by Kevin Tighe.

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

In addition the Vivacity Way is about investing in our staff and volunteers - we will ensure that they are fully trained, supported and developed to deliver our objectives and demonstrate our values.

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 and through a timeline at the end of this document.

Sports – Participation For All.

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, sheltered housing schemes 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 (eligible) 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 health referral scheme
- Support to the Great Eastern Run, through the recruitment, training and support of volunteers

Better Programmes and Activities

Swimming- In 2012 we will invest in new exciting pool play equipment to increase family participation in recreational swimming. This activity will receive greater marketing input and organised activities will be developed to enhance the activities programme. This initiative will be launched in May 2012 and will be combined with the opening of our outdoor Lido where a family admission pricing category will be introduced for the first time. By 2013 we will have increased attendance by 10% on Sundays which is our peak day for family participation.

Recreational Running – In 2012 we will launch our "Run 4 Fun" campaign where we will target running activity to Gym members in partnership with local running

clubs. This will assist us in further enhancing our offer to members and will take the form of lead running groups and target customers who may not have considered this activity without the support of a "buddy".

Athletics - In 2012 we will further develop our athletics offer by making increased use of our athletics facilities following the construction of an extension to the pavilion. This will take the form of increased opening hours for recreational and training purposes. Attendance will increase by 10% in 2012 and a further 5% in 2013.

Health Referral Schemes- In 2012 we will replace our existing GP Referral scheme with the launch of our Let's Get Active and Let's Stay Active scheme in partnership with the Peterborough Primary Care Trust. The programme will create greater access for medical practitioners to refer clients and increase the range of medical conditions catered for. To support this initiative Vivacity will employ an officer to co-ordinate this programme and create and establish a scheme that caters for 1,000 referred clients suffering life threatening conditions each year by 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 2012 we will further grow delivery of activities in partnership with governing bodies of sport i.e. Badminton England, England Hockey, British Cycling, Football Association and England Squash.

The Olympic Games- We will deliver a Junior 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.

Premium Membership Scheme - We will explore the implementation of an additional membership category in 2013 to include the provision of additional services, such as racquets, as part of Gym membership packages.

Better Ways of Working

Sports Development Through Others - Currently the sports team have stretching targets which leads them to spend a significant amount of their time directly delivering services (such as school holiday activities). In 2012 we will continue, or change the emphasis towards working in partnership with others to deliver activities by providing training, advice, equipment, motivation, and marketing resources. We will continue to strengthen links with major clubs and organisations.

Staffing - In 2012 we will implement a restructure of our staffing resource to effectively meet service demands and allocate resources to our priority actions.

Better Support Systems

Sports Forum- There is currently no mechanism to pull together the many groups that provide sport across the city. In 2012 Vivacity will create a virtual forum online to champion sport, co-ordinate efforts and support major sporting initiatives in the City. A further sports forum representing racquet sport will be

established in 2012 to co-exist alongside the existing Football, Swimming and Athletics forums.

New Business Ventures

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.

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 2013. In 2012 we will bid for at least one contract to benchmark our service offer and systems to meet prospective clients' requirements. Vivacity will invest appropriate resources in this area of work during 2012/13 and beyond.

Training – During 2012 we will develop a training offer to promote to other organisations for roll out in early 2013. Training opportunities available whilst not exhaustive will include: Sports Leaders, 1st Aid and Safeguarding.

A Focus on Quality

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

Capital Development – We will work in partnership with the Council to deliver its capital programme for the period 2012 – 2017. These works will include ongoing refurbishment of the RFSC, Athletics Track and Leisure Centres.

Arts – Increasing Engagement and Participation in the Arts

The priority for the arts service is to create access to inspiring arts experiences that will enrich and change people's lives through their engagement with the arts. The arts team will work as creative brokers with local, regional and national partners to support the development of the arts and to raise the creative profile of Peterborough. We will take a leadership role in demonstrating how the arts can be a driver for the positioning, vibrancy and economic regeneration of Peterborough.

Peterborough currently suffers from poor perceptions and there is a need to raise the profile of the city, to improve both its image and perception as a place to live, work and invest, this is a headline issue identified by the Local Economic Assessment in 2010. Peterborough is starting from a low base of arts activity, engagement and participation with a relatively weak arts infrastructure compared to other cities of similar scale and size. This is further evidenced by the National Active People survey which showed that Peterborough was in the bottom 20% of local authorities for people who participate in cultural activity.

To help address this historic underperformance the arts service will take a twin track approach by both delivering high quality arts projects and developing

partnerships to spur the development of the arts with additional external investment. At the forefront of this approach will be our partnerships with local partners, creative talent and strategic partnerships with Arts Council England, Peterborough Council, trusts and foundations, and National Portfolio arts Organisations (NPOs). In the lifetime of this plan we will create high quality arts programmes and work towards the development of a new arts facility on the South Bank.

We will provide:

- A high quality creative programme of arts projects
- Work with local artists in their professional and artistic development, in particular securing lottery investment for individuals
- Provide a varied programme of high quality theatrical entertainment at the Key Theatre, studio space and work with other venues including the Cresset
- Create a compelling exhibition and education programme for the City Gallery within the museum
- Deliver the Peterborough Arts Festival together with a range of participatory arts projects in the run up to festival.

Better Programmes and Activities

Capital Development Key Theatre – The £1.1million Phase 3 capital development programme is due to complete in late May 2012. This will provide new rehearsal spaces and will allow both the main house and studio to be programmed at the same time. In 2012 the arts service will be focussed on maximising the programming and commercial opportunities that arise from the capital development and the ability to programme multiple spaces. Our review of how spaces are used will also include an early review of catering.

Key Theatre Main Auditorium– We will continue to carve out the artistic focus and improve the artistic quality of the programming. The £50,000 of additional investment placed into programming in 2011-12 will continue for 2 years and this will help enable the Key Theatre to define its programme and to compete with the arts and theatre offers of our near neighbours.

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 maintaining the £25,000, invested into the studio programme in 2011/12, for two more years in order to bring more diverse performances and artists to the studio and to build new audiences.

Open House - As part of the festival in July we will turn the Key Theatre into an open house for the day, programming all spaces within and outside of the Key Theatre allowing audiences to have a unique experience of all the spaces and reintroducing the Key Theatre back to Peterborough.

Key Theatre Creative Hub – Underpinning the artistic changes in 2012 we will formalise our relationships with a number of creative associates such as NIE, Eastern Angles, Rifco Arts and explore new relationships with the Hat Factory in Luton to increase diversity of programming. We will develop the concept of the creative hub, to encourage local artists, schools and young people to access a new range of performing arts opportunities and to encourage full use of the building. In particular, we will continue to support the education and creative skills development of students of Peterborough Regional College and we will

develop our partnership with Ormiston Bushfield Academy which has Performing Arts specialist status.

With our creative associates and local artists we will focus on opportunities to help develop the creative profile of Peterborough. We will become co-production partners for Eastern Angles production of I [heart] Peterborough touring to Edinburgh Festival in 2012. Together with a number of theatre companies and local artists presenting work in Edinburgh we will create a stronger Peterborough presence to raise our creative profile and to form new artistic networks.

Visual Arts – A new artistic policy will be developed for the City Gallery and we will launch a year's programme of exhibitions. The programme will support the development of local arts practice as well creating exhibitions with high profile artists and taking in national exhibitions. As the only dedicated space to visual arts in the city centre, our aim is to create an exhibition programme that inspires creative practitioners and visitors alike. By developing relationships with other major galleries we will create touring exhibitions to raise the profile of Peterborough.

Peterborough Arts Festival – The ambition is to continue to develop the festival's profile and reputation. We will work closely with National Portfolio Organisations, artists, Arts Council England and schools and communities to deliver an exciting festival for Peterborough.

To continue the development of the festival a Grants for the Arts application for £125k for two years of investment for 2012 and 2013 has been submitted and was awarded in January 2012. During 2012 there will be a focus on the mid-term strategic planning for the festival to establish its optimum length, location(s) and position in the city's calendar and relative to other festivals regionally. This is vital if we are to develop the sustainability of the festival beyond Arts Council England investment. In 2012 we will also endeavour to attract a headline sponsor.

The 2012 Olympic Torch Festival, 3-4 July - Peterborough is the first overnight stop in the East of England and will attract significant local and national media coverage. The arts team will be working closely with Peterborough City Council and stakeholders to commission the artistic content to animate the Olympic Torch route once it enters the city centre and to programme the main stage activity. As Peterborough Arts Festival provides the backdrop to the Olympic Torch Parade we will commission a major outdoor work and create opportunities for schools and communities to become involved in the celebration with a 'Song for Peterborough'. In developing this programme we will need to meet all objectives set by LOCOG and Peterborough City Council. The 'Song for Peterborough' has already been commissioned and we are currently in the process of commissioning Close-Act Theatre Company who has an international track record of providing spectacular openings to festivals.

Musical Youth – In 2012 we will launch a two year music project aimed at increasing opportunities for young people to engage in orchestral and musical activity. Project partners will include; Youth Music, Orchestras Live, Arts Council England, Britten Sinfonia, Beat This CIC, Music Leader East, Royal Academy of Music, Guildhall School of Music and The Voyager Academy and its network of schools and local venues. Aligned to the new national plan for music education and the development of music hubs we will create an exciting music programme that inspires and engages children and young people from some of Peterborough's most deprived wards as well as helping strengthen the local music sector by training more local music leaders.

In 2012 we will also work closely with the Children's Services Department of Peterborough City Council to help develop a new music hub for Peterborough. Vivacity will be a lead partner with the City Council and will support the bid process by joining the steering group and aligning our musical youth project to provide part of the extension roles required by music hubs.

Better Ways of Working

Arts Development Team – In 2011 we used a range of interim resource to help develop our key projects, secure external investment and provide project management support to deliver large scale projects such as the festival. In 2012 we will finalise the team structure. There will be a focus on staff development with more individual support to enable staff (where appropriate) to renew and refresh artistic knowledge and extend creative networks to support the delivery of our arts projects.

There will be a focus on team development throughout the arts service as for the first time in May 2012 we will be on one site and the whole arts service will prioritise the development of a volunteer programme to supplement a smaller core casual staff structure at the Key Theatre and to ensure the successful delivery of large scale projects such as the festival.

New Business Ventures

Peterborough Sculpture Trust – In 2012 we will create a new partnership with the trust to help highlight the collection. We will work together on development activity and find opportunities to increase the profile of the collection. As part of our programme of work we will also work with the trust to assess the long term future of the collection with a potential transfer of responsibility to Vivacity.

Peterborough Creative City – Peterborough City Council, Arts Council England and Vivacity are committed to a long term investment and development partnership which could have a transformational impact in Peterborough over the next 3-5years. This will include the potential for major capital development on the South Bank site, a temporary arts space in Chauffeurs Cottage for Metal and a sustained education and community programme. Also included in the programme is the development of the Peterborough Arts Festival as a unique arts offer.

The prospectus is currently at the early stages of development and this £2.3million investment in the arts will depend on accessing funding to progress work in the early part of 2012. We will work closely with all partners and stakeholders to secure commitment and support to the programme, Vivacity will directly lead and manage the Creative People and Places work worth nearly **£1m** over three years.

Peterborough Creative City Forum - In 2012 we will bring together a forum to help maximise participation and involvement in the arts, develop the service and provide support and capacity for major artistic initiatives. This will also form an important legacy from the creative gatherings set up by the 'Citizen Power' project which finish in the Summer 2012.

Heritage – Connecting Communities to the Rich Historical Heritage of the City

Vivacity brings heritage to life for the benefit of all through our unique heritage environments, inspirational programmes and extraordinary collections which tell a thousand stories. As we enter a new phase of the heritage service's creative development we have an opportunity to develop a vision for the future of the heritage of Peterborough, connecting communities to the rich historical heritage of the city promoting a sense of place, identity and civic pride.

We will continue to provide:

- Guardianship and care of Peterborough's Heritage and Collections;
- Management and operation of Peterborough Museum, Flag Fen and Longthorpe Tower;
- A creative programme of exhibitions and events;
- The Heritage Identification and enquiries service;
- 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, Longthorpe Tower and an outreach service;
- Tailored sessions, workshops and activities for informal learning and personal development.

We will reach our full potential by aspiring to the highest museum standards in the care, presentation and use of collections, programming, learning and advocacy across all our sites. We will engage strategically with those national and international organisations (including museums, academic organizations, educational and arts initiatives) where collaboration brings synergy and impact. As a service we will be extrovert, entrepreneurial and efficient; and we are dedicated to nurturing the best scholarship, learning and management within our people.

Whilst the Vivacity service structure plays an important role in providing an efficient operational context, the real prizes are the three heritage sites themselves: their history, collections, expertise, programming and engagement with audiences. This new plan places a stronger emphasis on connecting the individual sites and their extraordinary stories; we aspire for all our sites to achieve very ambitious objectives that set their work in a national and international context.

The most important underlying themes of this plan are sustained and consistent investment in collection displays, programming, rigorous audience and commercial strategies, and a far more externally focused drive to improve perceptions about our achievements and innovations.

Better Programmes and Activities

The Big Five-Year Exhibition Programme - We will raise our profile locally and nationally by creating a Big 5 Year Exhibition Programme across our portfolio of sites. This length of planning period will ensure there is sufficient time to develop collaborative projects and partnerships with national and regional organisations, including media partnerships with the BBC and curatorial partnerships with the V&A Museum of Childhood, Kettles Yard University of Cambridge and Norwich Castle. During this planning period we will also create media, corporate and individual sponsorship opportunities to cover 80% of costs and activities

associated with delivering this programme. At least one three-year partnership deal will be negotiated by 2014. From 2012 we will also deliver one in-house temporary exhibition per year, hire in or host two major touring exhibitions from the national /regional museums' programme and broaden our learning activities and range of events to target the family audience.

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. In 2012 the Heritage Festival will be separate from the main Peterborough Festival and we will evaluate the use of the Heritage Bus as part of the event, linking to our other key venues Longthorpe Tower and Flag Fen.

A New Learning Programme – From 2012 a range of new informal and formal learning products, resources and volunteering opportunities will be created to encourage non-users to participate in activities at our sites. The schools programme package will be enhanced to generate a 10% year on year increase in revenue and we will make all our sites "must see" destinations for learning visits.

Connected Communities Programme - We believe that we need to broaden the curatorial as well as community voice in our exhibition and learning programmes across all our heritage sites. The project will be built on an inclusive methodology, which seeks to connect 'other' voices (in particular those of young people) to those of curators and educators into the development and delivery stages of exhibitions and learning activities. Starting in 2012 we will support and enable 4 small-scale 'co-curated' community exhibitions per year, designed to the highest of museum standards, focusing on our collections, contemporary and traditional crafts as well as urban portraiture.

Better Ways of Working

Effective Collections - As resources become more stretched we will look at ways to help re-invigorate our collections and collection care activities more effectively by making better use of external grants to support core costs. A strategic piece of work has been prioritised to support an application to the Esmée Fairbairn Effective Collections Grant Programme for the design and implementation of a two-year rationalisation project. The overarching aim of the rationalisation work is to improve use, understanding and appreciation of the museum's collections for all users. Through this project we aim to increase the number of collections in active use by a further 15%.

Museum Phase II Development - This will include upgrading the archaeological gallery, redevelopment of the historic cellars and full conservation of the Victorian Operating Theatre and will be completed by 2014. The development will be 80% grant funded and will also:

- Improve the façade and external way-finding routes to increase footfall, impact and welcome.
- Seek to resolve competing space requirements between art collections and learning spaces;
- Assess longer-term implications of security, collections storage, displays, research and corporate space hire at the Museum;
- Determine a more balanced use of staff office accommodation, storage and workshop space.

Commercial and Operational Review - A fundamental reassessment of our approach to visitor services and operational management within the heritage service will be undertaken in 2012 leading to improved quality and enhanced capacity. The commercial and operational review will also look at key areas for income generation, including maximising revenue through better and more effective use of our collections, cafés, retail (including e-commerce), touring exhibitions, consultancy, corporate functions, venue and meeting room hire at all heritage sites. A number of operational improvements will be required to support our activities, including making better use of our people, we will aim to deliver 30% of front line services through volunteers.

Better Support Systems

Heritage Online – We will refresh and supplement online content to improve the experience of the core Heritage brand and provide a new events/what's on based blog for a family audience. We will also develop small-scale online interactives and downloadable Apps to complement our learning, events and exhibitions programmes by the end of 2013.

Heritage Forum – by 2014 we will review the remit and objectives of the existing support groups and suggest a suitable structure for the future development of heritage in Peterborough, which can provide expertise, raise funding and provide a forum for debate.

New Business Ventures

Longthorpe Tower – In 2011 Vivacity signed a local management agreement for Longthorpe Tower with English Heritage. For the opening season in 2012 we aim to create a really special place for visitors to discover, learn and deepen their appreciation of the rich history of the site and its incredible medieval wall paintings. After completing a phase of reinterpretation and volunteer recruitment, we will agree a plan for the longer-term operational development of the site.

Flag Fen – We will embark on a major piece of master planning and development work in 2012. This will start with a fundamental review of our operating model to establish Flag Fen's long term sustainability as an exceptional and internationally important archaeological site. We are aiming to have detailed planning phases complete by the beginning of 2013, following the scheduling of the site by English Heritage in 2012. To inform the master planning phases a range of partnership activities have been planned for 2012 including developing, marketing and delivering the world's first 'crowdfunded' archaeological excavation as well as liaising with English Heritage and the British Museum to protect a rare collection of Bronze Age artefacts found at Must Farm.

Heritage Bus – Phase 1 in 2012 a bus will be hired (complete with driver) to pilot a heritage bus service within the city, connecting Vivacity Heritage sites (Flag Fen, Museum, Longthorpe Tower) and possible partner sites as well as providing a wider solution to public transport issues at Flag Fen. The pilot project will run during the summer of 2012, including the festival week. For Phase II the financial implications for operating the service in 2013 and beyond will be appraised along with an assessment of using the bus outside of a designated timetable (weekends in summer season) and across other cultural services within Vivacity. Potential

operating partnerships will also be explored where obligations for maintenance, management and operation would be shared.

A Focus on Quality

Quality Award – Vivacity will continue to assure quality accreditation for the heritage service, aiming to achieve and maintain VAQAS accreditation for the Museum and for Flag Fen in 2013, as quality visitor destinations from VisitEngland.

Museum and Environmental Accreditation – We will work towards realising significant improvements in environmental standards by 2013 at the all three sites in line with the Museum Accreditation Standard, including implementation of a preventative conservation regime across all areas and better use of conservation facilities at the Museum to care for collections.

Libraries And Archives – For Learning, Pleasure and more.

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 empower 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 / information For Wellbeing – Throughout 2012 we will work in partnership with Macmillan Cancer Support to broaden access to health information regarding various cancers, becoming the main informational referral point. Having reached

fifteen care homes so far, we will continue to roll out the support and training in the use of illustrated books as a means of stimulating dementia sufferers.

Readers and Writers -We will continue to grow our programme to connect readers with writers; in 2012/13 publisher sponsored author visits will continue alongside five scheduled visits by authors hired in by Vivacity. In 2012 we will create an identifiable brand to help build our year long celebration of reader and writers. We will work with the John Clare Cottage to support their plans for a Literature Festival.

Digital literacy- In 2012 we will review our current programme in light of the changes made by UK Online. We will introduce two new courses and will continue to seek external funding to expand and support this work. Working with Her Majesty's Revenue and Customs we will provide support for small businesses and individuals wishing to complete their online VAT returns in a library.

Family Learning- We will continue work with the Family Learning Co-ordinators at the City College to build on the family learning events, 95% of which will be delivered by third parties using our venues. We will pay for two more members of staff to achieve the "prepare to teach in the lifelong learning sector" qualification.

Libraries And Schools- Having assessed our class visit offer to schools; in 2012 we will pilot the new scheme with 5 primary schools ready to roll out across the city the following year. As part of the Forty Years On project in 2013 we will establish 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 partners such as Cross Keys we will set up job clubs in libraries, linking them in to our digital literacy programme. We will work with volunteers to make these self sustaining. In 2012 we will set up a further 2 job clubs in our libraries.

Forty Years On - in partnership with Eastern Angles, we will successfully deliver this project by February 2014, mainstreaming its results in interactive classes and talks for local schools and community groups who want to explore the modern history of their localities. We will implement the 'Revisiting Collections' method of cataloguing, allowing diverse local groups a stake in the process of archiving the collection. We will look to deliver the results of the oral history project in innovative and interactive ways both in the library and online.

Better Ways of Working

Strategic Review- now that the RFID is in place we will be looking at the opportunities we knew this would bring. A new vision for the library service will be developed which will include more activities, more volunteers and more outreach to develop a love of our service and reading in general. This will begin March /April with a pilot at Bretton library, where we will extend the opening hours with one member of staff working alongside a number of volunteers.

Volunteers in Libraries - Building on the successful trebling of volunteer roles in libraries, in 2012 we will recruit at least 20 more volunteers to help extend the opening hours. We will also recruit more volunteers to help improve the quality of the data on our library management system

Partnership working - In 2012 we will form a steering group with partners from health, early years and neighbourhoods to help promote Book Start and the benefits of reading, especially with under fives. Building on the successful friends group at Werrington we will help establish two more in the coming year starting with Bretton.

Micro-Libraries - We will establish at least two more micro libraries in 2012/13; by exploring opportunities at the major distribution centres within the city. We will evaluate the current micro-libraries and make any necessary changes or improvements to the models in operation.

Improved Access to Archives - In 2012 we will more closely integrate local history and archive material which will include improvements to the Archive Management System CALM, expanding on the “revisiting collections” methodology being used for the Forty Years on project, bringing more previously hidden collections to a wider audience, and maximising the potential of the new archives store.

Audience Retention - in 2012 we will analyse data from the past two years in order to identify causes of high customer turnover. We will develop an action plan based on a number of models, including targeted amnesties, for roll out. The actions will be monitored and tracked for success rates.

Better Support Systems

More Self Service - Using capital funding we will increase the number of self service machines in the Bretton, Werrington and Orton Libraries. In 2012 we will start training volunteers to use the self service in order to increase access to library service during non core staffed hours.

New Libraries - In July 2012 we will move into the new library within the Ormiston Bushfield Academy. We will continue to work with Peterborough City Council regarding the proposed facilities at Hampton

New Business Ventures

Archives Courses - Working in partnership with University Centre Peterborough, we will help in the delivery of a number of courses that will count towards degree accreditation.

A Focus on Quality

Archives - In 2013 we will input into the new national Accreditation standard for Archive Repositories. As part of this we will develop an improvement plan for the Archives.

Customer Excellence - A small team will be established across the library service to develop the necessary action plan to ensure we can achieve the Customer Excellence award.

Cross Cutting Initiatives - Using Resources Effectively and Efficiently.

Better Ways of Working

New Staff Structures - Vivacity was created by drawing together four service areas; some of these had discrete teams delivering services. In 2012 we will review how all of these teams interrelate. Those teams providing building services will be re-organised by 2013.

Maximising of our Assets - We will drive forward the commercial opportunities within Vivacity, generating additional revenue from venue hire, sponsorship and corporate partnerships. This work will be driven by the newly appointed Commercial and Sponsorship Manager.

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. Our initial exploration of fundraising in 2011 delivered lower than anticipated results, and has driven a greater focus on the maximising the commercial potential of our assets (see above). That said, we will continue to explore fundraising opportunities, through our corporate partnerships and events, and at free events such as the Heritage and Arts Festivals.

Better Support Systems

Vivacity Card - The Vivacity Card will be launched in summer 2012 in support of our key mission statement, to ensure that Peterborough's culture and leisure is enjoyed by as wide an audience as possible.

The card will be free of charge to all residents and visitors, and will offer an entry level range of benefits to incentivise sign-up, including library membership, discounts and offers. Dependent upon the customer's interests and lifestyle, they can then choose to purchase various different subscription packages across heritage, sports and the arts/theatre, so driving revenue across all service areas. The launch will be supported by a major campaign to inform existing and new customers of the benefits, and encourage wide-spread sign up, with the benefit of growing the overall Vivacity database for future marketing and promotional opportunities.

New Business Ventures

Hampton Leisure Centre - We will work with the Council on the development of new library & leisure facilities as part of a primary school project

A Focus on Quality

You Said We Did - In 2012 we will introduce a system to allow customers to feed in their thoughts on the quality of our service. Social media and customer comment cards will be just two of the ways we will gather information. Our response will be fed back to customers in a number of ways, including specific 'you said, we did' areas in all of our venues. We will also inform our customers through displaying a 'balance score card' approach, combined with specific updates on initiatives.

Customer and Staff Satisfaction Survey - In 2012 we will introduce satisfaction surveys across both customers and staff. These will allow us to chart our

progress in improving overall satisfaction amongst both our internal and external customers. The results will be reported within the balance score card, and also published internally for staff.

Improved Brand Communications - We will continue to raise our game in terms of the quality and consistency of the communications we produce, with focus on the theatre and heritage in particular, to tie-in to the relaunch of these areas following major capital investment. This approach will be extended through our digital communications, so that Vivacity presents a superior quality offering and communication across multiple channels, which feeds into and feeds off one central data hub for a fully joined up, consistent brand experience - whether online, via mobile, on facebook or picking up a leaflet.

Better Programmes and Activities

Enabling Others - In 2012 we will devise, promote and deliver a programme of work to enable others, where their work is in line with Vivacity's objectives, to deliver cultural opportunities. 2012 will act as a pilot year to identify how Vivacity's resources can best be used to achieve this outcome. A budget of £50,000 is available to support this work.

Vivacity Young People's Programme - A strategic review of our education and learning programmes will be undertaken during 2012. As part of a new youth engagement strategy for 2012 we will work towards creating a longer-term single vision for Vivacity that will enable the delivery of joint Sports, Libraries, Arts and Heritage initiatives including a Summer Camp in 2013.

Better Marketing

Understanding Our Audience Profile - Our work on audience profiling and segmentation continues, having been delayed due to the inflexibility of our current Flex system, but will achieve renewed focus with the introduction of the new management database system.

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 through an in-depth programme of audience development. Alongside this, the increased reporting functionality of the new system will enable much improved analysis of customer behaviour to inform each area of the business on a day to day basis.

Targeted Marketing Communications - The new management database system will be fully in place in mid 2012, and will enable us to deliver a cross-marketing strategy, informed by consumer behaviour, and to improve our cost-efficiency. We will introduce an emphasis on data capture with the launch of the Vivacity card, which alongside our improved online presence, will enable us to reduce our reliance on printed communications considerably over the coming years. By year three, the majority of Vivacity communications should take place digitally, through email, social networking, apps etc. Print will need to be maintained for certain areas, but should be tightly managed to avoid any wastage.

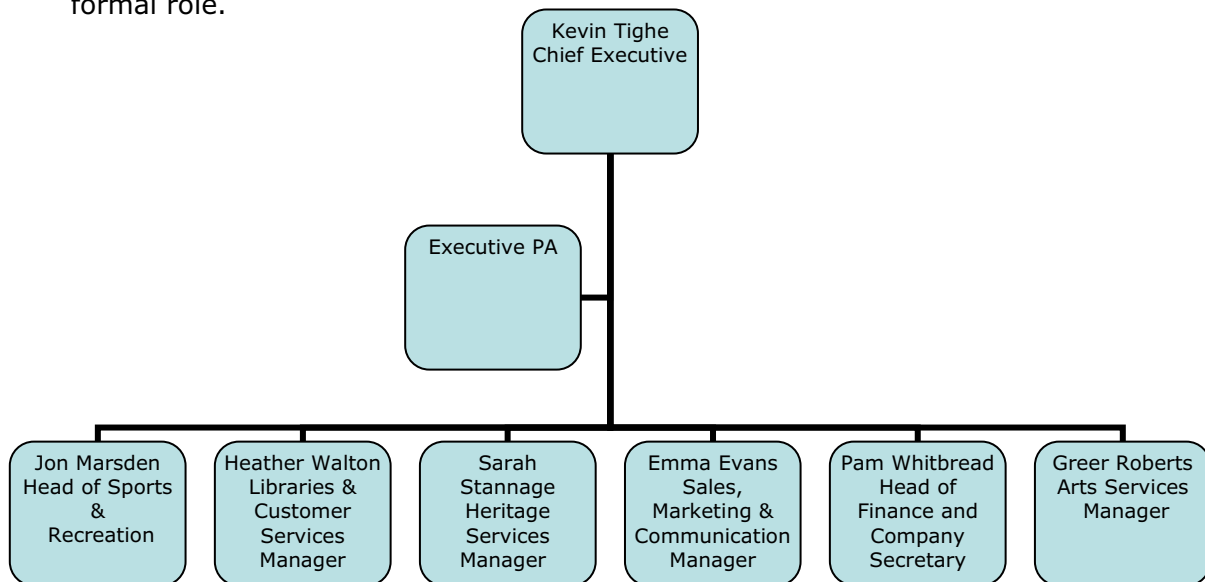
Website and Social Networking - We will continue to improve our online presence through the development of a mobile website, compatible with all smart phones, including basic events booking. We will introduce facebook events feed and

custom skins (eg. branding of the user interface) for Twitter, Youtube, etc, and develop a Youtube channel to support Vivacity through more video/audio presence. We will relaunch our Twitter/Facebook experience to tie in with the integration of the website with the new system, so that we are feeding into one overall database, but maximising the multi channel approach to consumers.

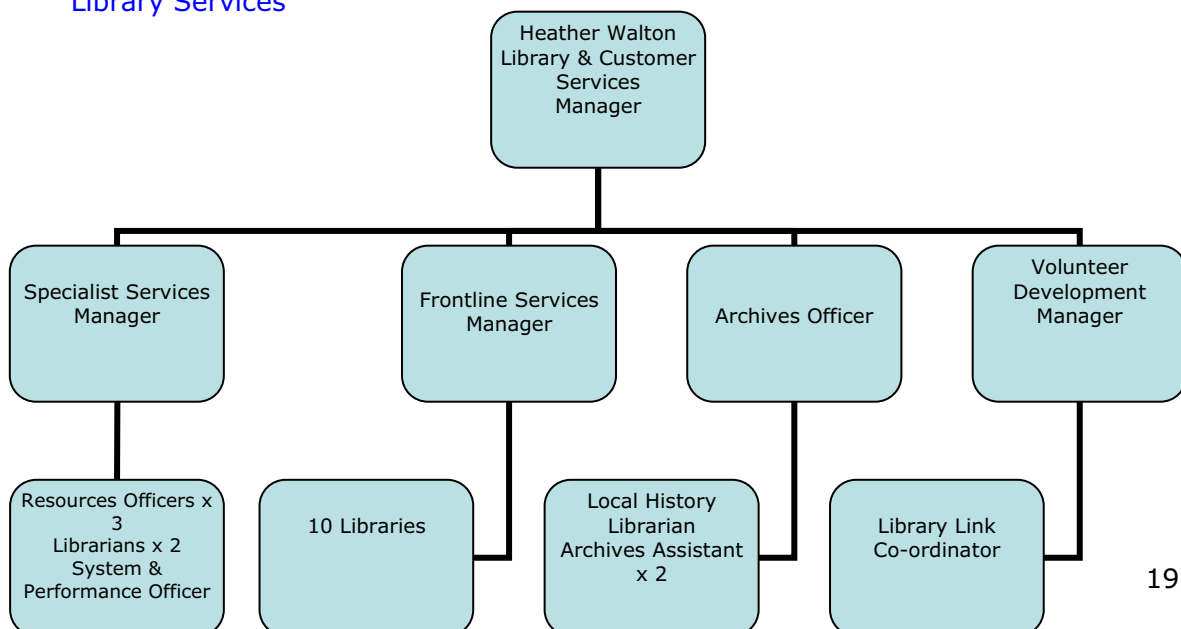
In year 2, this will develop into a fully integrated mobile presence to include mobile website, Vivacity card members' area, and developed booking to include SYOS (select your own seat). A specific CMS (content management system) module will manage the publishing of content to the different consumer interfaces with minimal resource/staff management, to enable us to offer a multi-platform user experience, offering each user different packages of offers/experiences depending upon how they engage with us.

Best Use Of Resources- Staffing

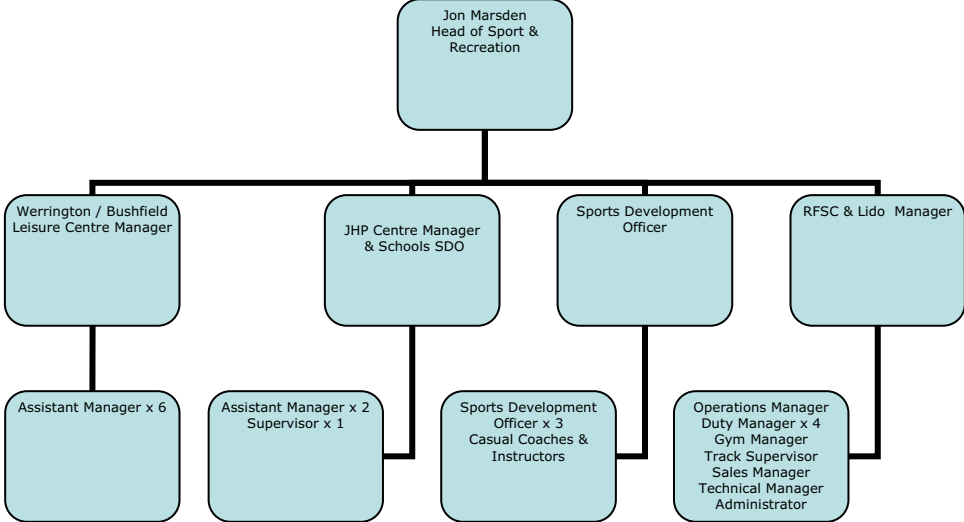
While the structures below capture how we formally deploy staff the reality is that, particularly for middle and senior managers, they are expected to work in any part of the organisation. The programmes and initiatives above will be project managed by individuals who are best placed to deliver irrespective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



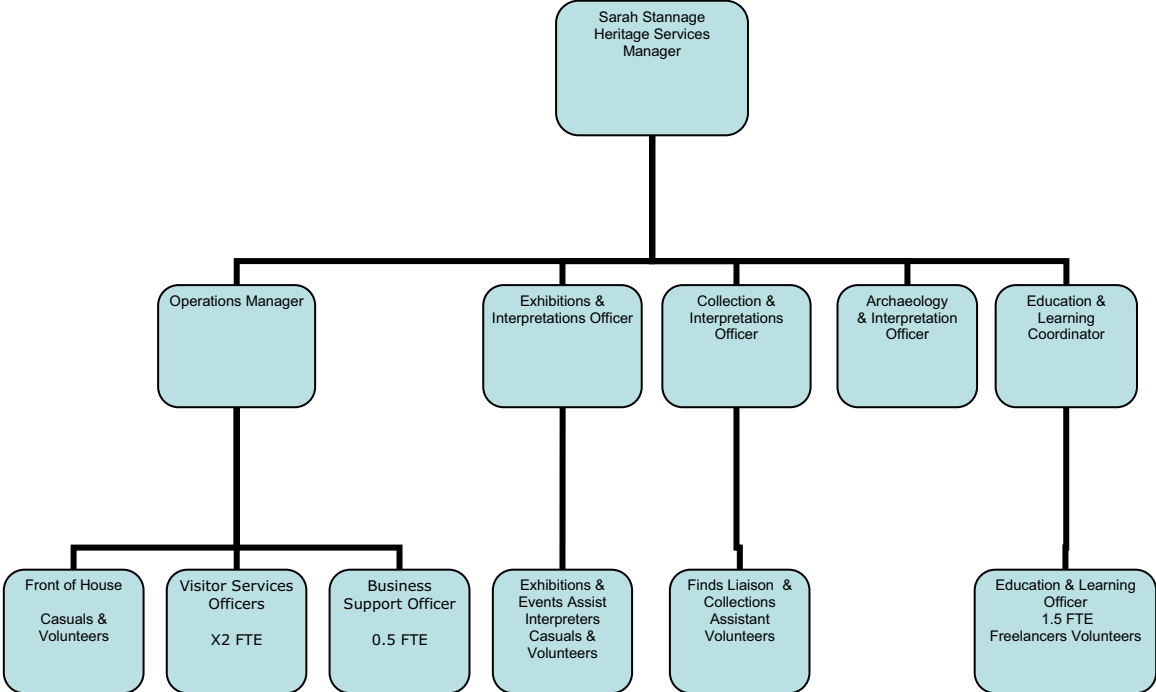
Library Services



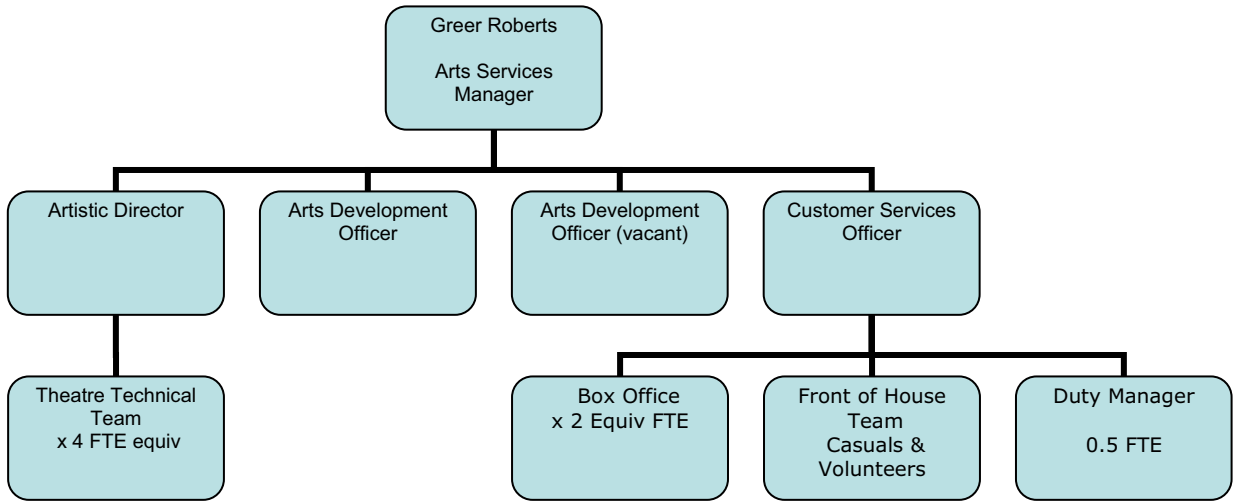
Sport Services



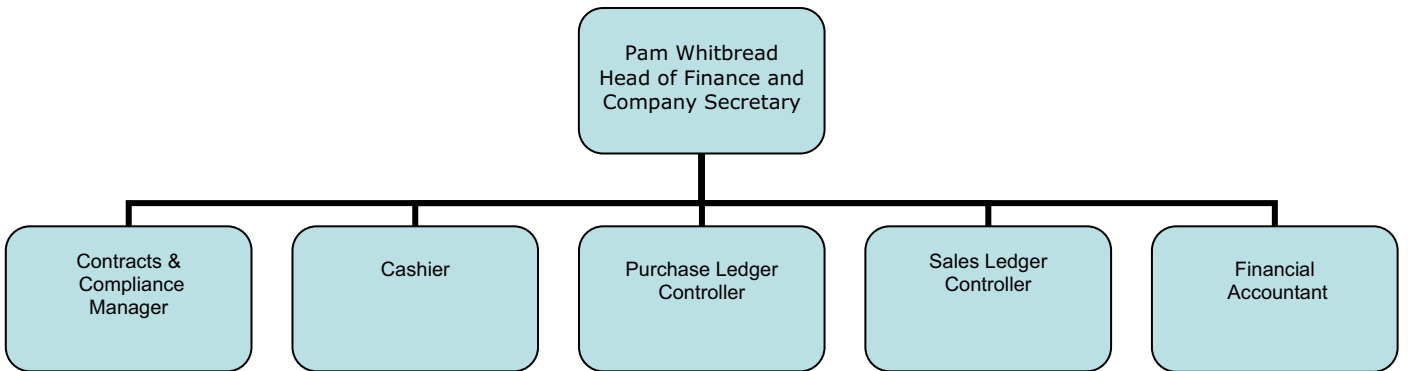
Heritage Services



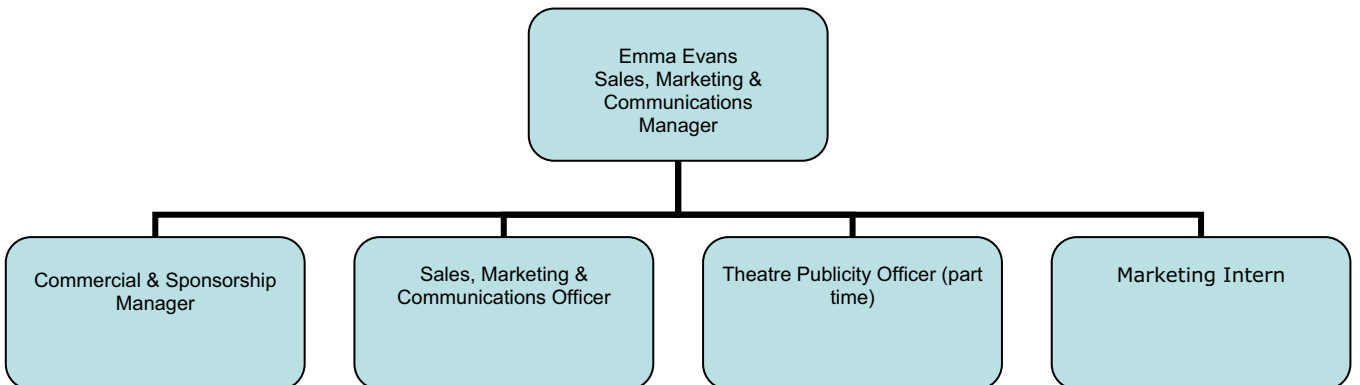
Arts Services



Finance

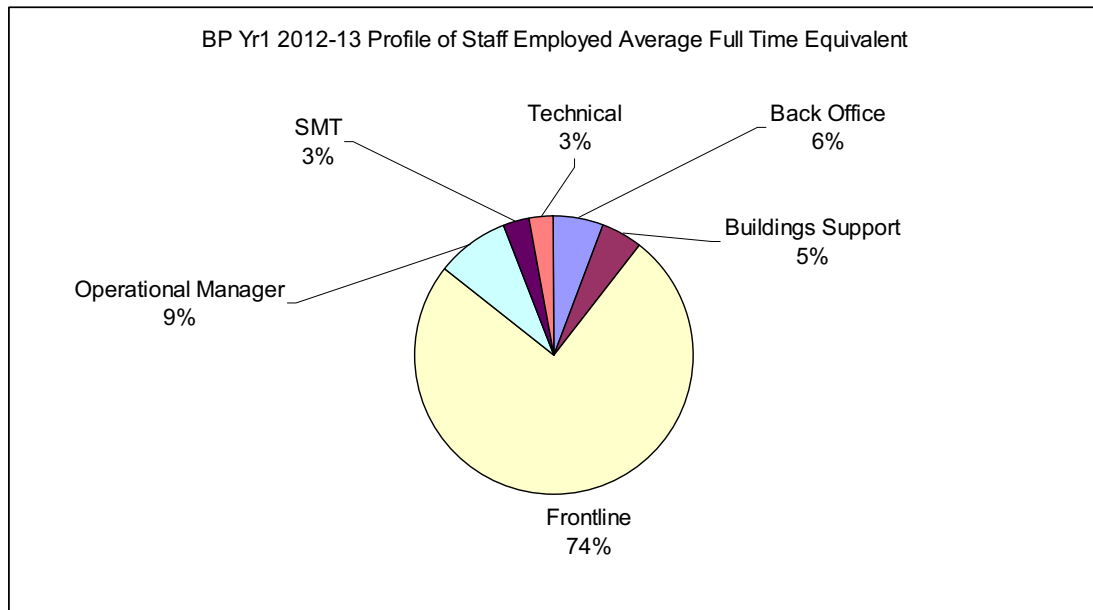


Sales, Marketing & Communications



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 will invest approximately £6.4 million per year to deliver the front line services in 2012-13. 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 is making £481,332 in 2012-13 rising to £751,467 by business plan year three (an increase of £270,135). 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.

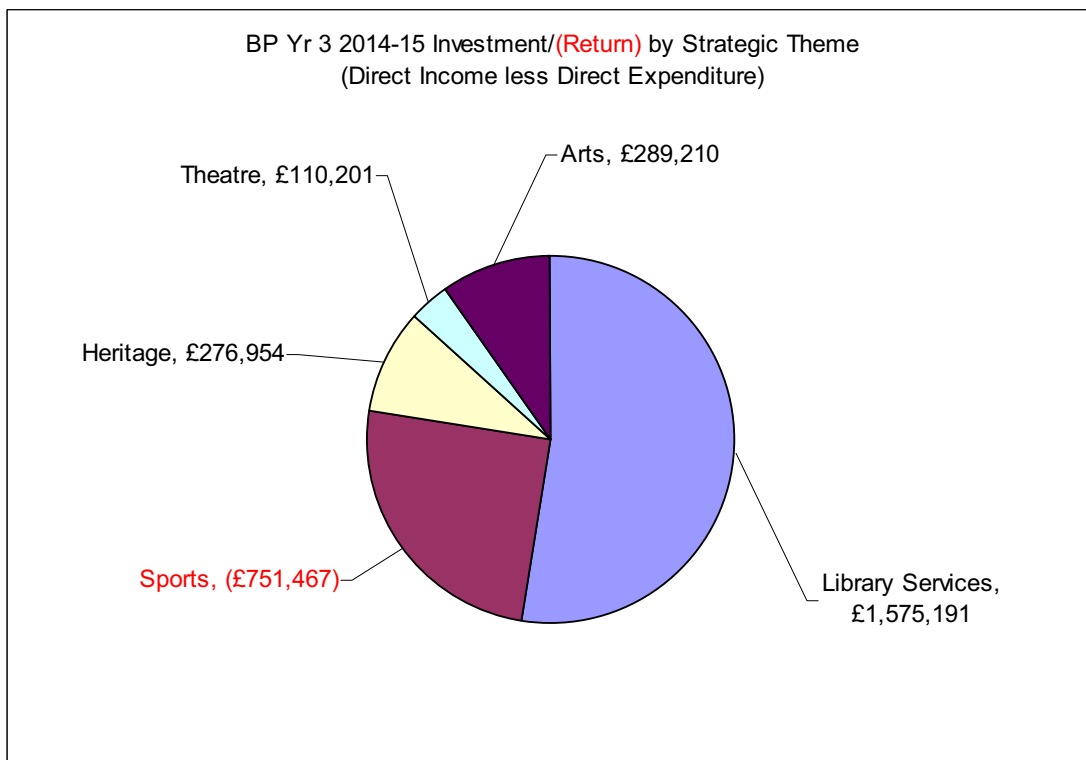
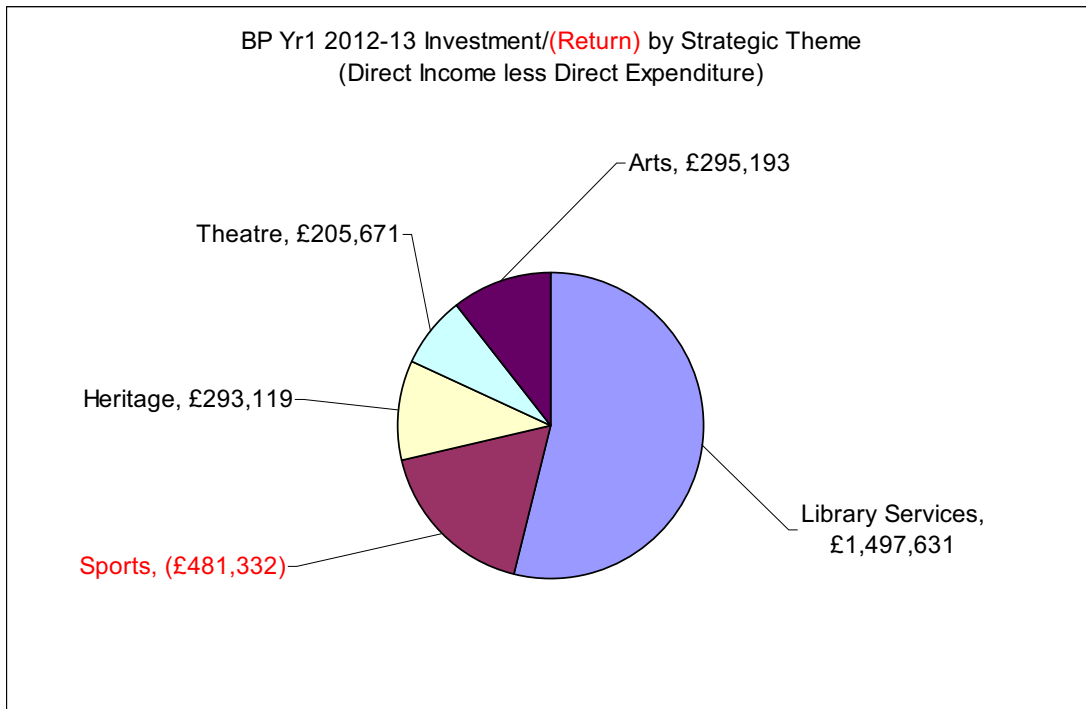


Table 1 below sets out income and expenditure for Vivacity and is broken down by strategic theme:

Income and Expenditure	BP Year 1 2012-13	BP Year 2 2013-14	BP Year 3 2014-15	BP Year 4 2015-16	BP Year 5 2016-17
	£000	£000	£000	£000	£000
Income					
FMA Service Fee	3017	2919	2631	2615	2667
SLA Fees	544	555	565	577	588
Library Services	205	203	206	210	215
Sports	2891	3095	3204	3268	3334
Heritage	354	380	390	397	405
Theatre	596	621	642	655	668
Arts	537	454	344	351	358
Fundraising and Publicity	28	28	23	23	24
Other Income	8	8	8	8	8
PCC Redundancy Recharge	10				
Total Income	8190	8260	8014	8105	8267
Direct Expenditure					
Library Services	(1697)	(1726)	(1755)	(1790)	(1826)
Sports	(2400)	(2423)	(2452)	(2501)	(2551)
Heritage	(632)	(647)	(643)	(656)	(669)
Theatre	(798)	(789)	(734)	(749)	(764)
Arts	(833)	(749)	(630)	(643)	(656)
Redundancy costs					
Total Direct Expenditure	(6359)	(6335)	(6214)	(6338)	(6465)
Support Costs	(537)	(509)	(465)	(474)	(484)
SLA's	(701)	(744)	(732)	(711)	(725)
Fundraising and Publicity	(507)	(521)	(507)	(517)	(527)
Governance	(11)	(11)	(11)	(11)	(12)
Central contingency	(40)	(30)	(30)	(30)	(30)
Areas of Growth and Efficiency Identified					
Sub Total before new capital and new contracts	36	111	55	23	24
New Capital bids overlay – depreciation charges					
Sports	(10)	(23)	(36)	(44)	(60)
Library Services	(6)	(18)	(27)	(27)	(27)
Arts			(2)	(3)	(3)
Heritage	(16)	(24)	(24)	(24)	(24)
Theatre	(4)	(13)	(18)	(20)	(20)
ICT	(43)	(43)	(43)		
New Contract - Sports		18	36	36	37
Surplus/(Deficit)	(44)	8	(60)	(58)	(72)

Business Plan - Timeline

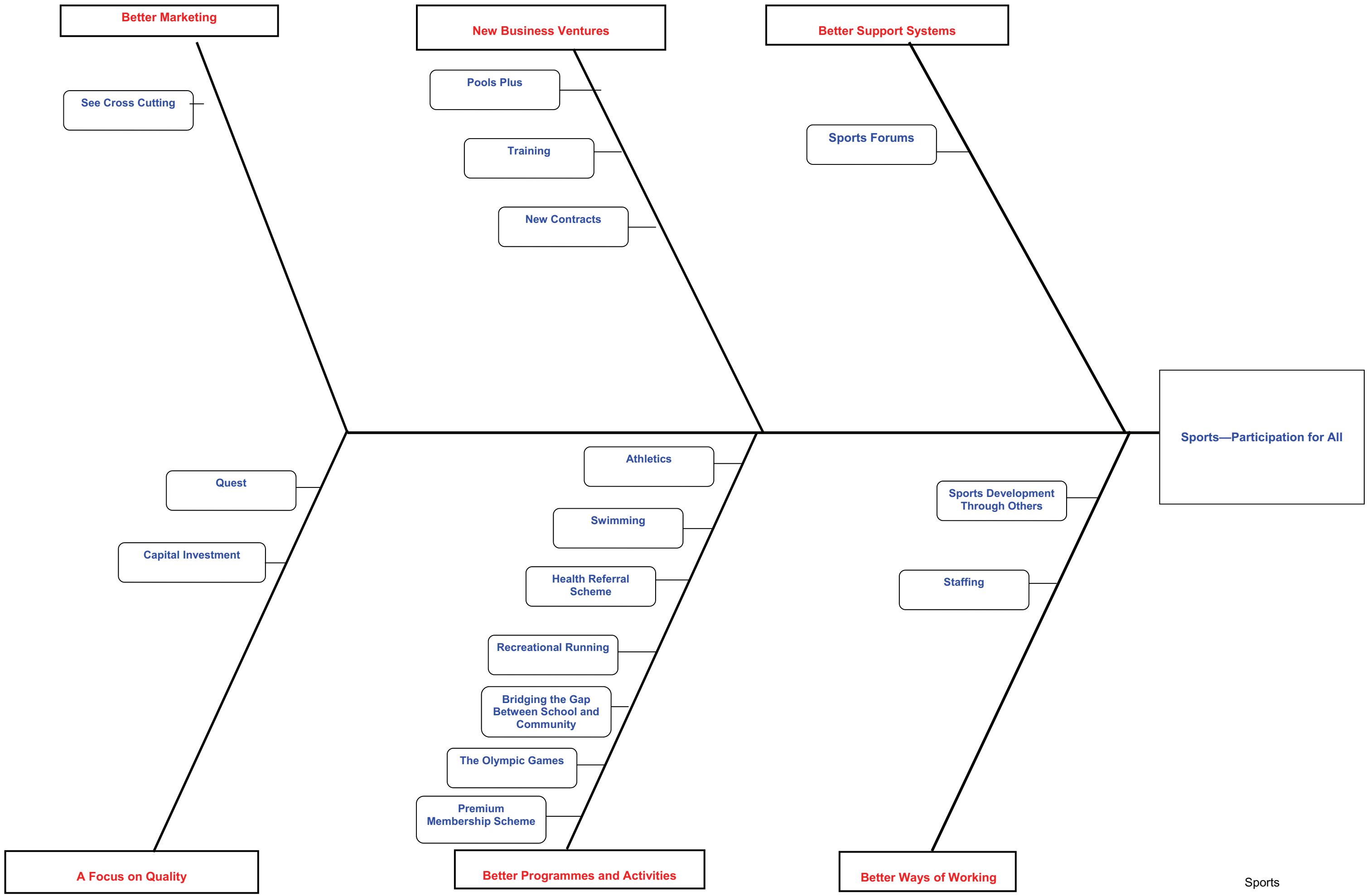


2012/13													2013/14	2014/15	2015/16	2016/17
	A	M	J	J	A	S	O	N	D	J	F	M	2013/14	2014/15	2015/16	2016/17
Better Programmes and Activities																
Connected Communities Programme - Support and enable 4 'co-curated' community exhibitions per year at the Museum																
The Big 5 year Exhibition Programme - raise our profile both nationally and locally across the 3 Heritage Sites,																
A New Learning Programme - create a new informal and formal learning project to encourage non traditional visitors																
Vivacity's Young People's Programme - to enable the delivery of Sports, Libraries, Arts and Heritage initiatives including a Summer Camp in 2013.																
Heritage Festival - to develop as a unique regional and national festival.																
Reading / Information for Wellbeing - we will work in partnership with Macmillan Cancer support to broaden access to health information, becoming the main informational referral point.																
Readers and Writers - we will continue to grow our programme to connect readers with writers.																
Digital Literacy - we will introduced 2 new courses and work worth HMRC to provide support for small business and individuals to complete their online VAT returns in the library.																
Family Learning - to continue to work with the family learning co-ordinators at the City College to build on the family learning events.																
Libraries and Schools - after an assessment of our class visits we will pilot a new scheme with 5 primary schools ready to roll out across the city.																
Job Clubs in Libraries - working with Job Centre Plus and other partners such as Cross Keys we will set up job clubs in libraries, linking them to our digital literacy programme.																
Forty Years On - working in partnership with Eastern Angles we will successfully deliver this project in February 2014.																
Capital Development Key Theatre - to focus on maximising the programme and commercial opportunities.																
Key Theatre Main Auditorium - following additional investment this will enable the key theatre to compete with the arts and theatres offers of our near neighbours																

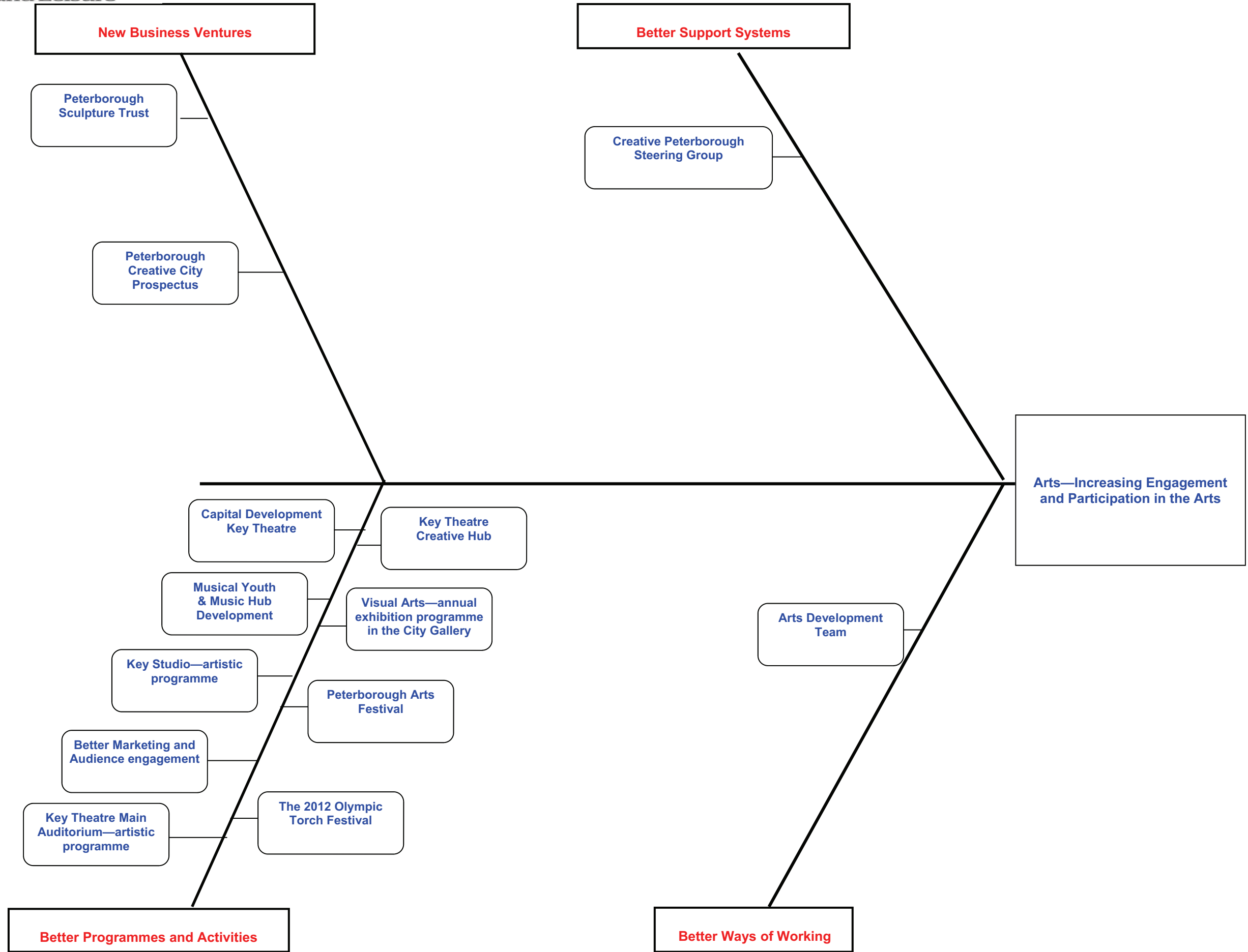
Key Studio - to bring more diverse performances and artists to the Studio, to build new audiences.																			
Key Theatre Creative Hub - we will develop the concept of the creative hob, to encourage local artists, schools and young people to access a new range of performing arts, whilst still working with creative associates																			
Visual Arts - to create an exhibition programme that inspires creative practitioners and visitors alike.																			
Peterborough Arts Festival - to continue to develop the festivals profile and reputation.																			
The 2012 Olympic Torch Festival - to commission a major outdoor work and create opportunities for schools and communities to be involved.																			
Peterborough Creative City Prospectuses - the potential for major capital development on the south Bank site, and a temporary arts space in Chauffeurs Cottage																			
Enabling Others - we will devise, promote and deliver a programme of work to enable others.																			
Swimming - we will invest in new exciting pool play equipment to increase family participation.																			
Recreational Running - we will launch our "Run 4 Fun" campaign where we will target running activity to gym members																			
Athletics - to further develop our athletics facilities, to increase the attendance by 10% in 2012.																			
Health Referral Schemes - launch our Lets Get Active and Lets Stay Active scheme in partnership with Peterborough Primary Care Trust.																			
Bridging the Gap between School and Community - to refocus the majority of sports development recourse to work at enabling young people to stay in sport.																			
The Olympic Games - we will deliver a Junior Games in 2012 for young people to celebrate the sporting spirit of the games.																			
Premium Membership Scheme - to explore additional services as part of the gym membership packages.																			
Better ways of Working																			
Effective Collections - improve use, understanding and appreciation of the Museums collections																			
Museum Phase II Development - Upgrading the archaeological gallery, redevelopment of the historic cellars and full conservation of the Operating Theatre																			
Commercial and Operational Review - a reassessment of our approach to visitor services, leading to improved quality / enhanced capacity																			

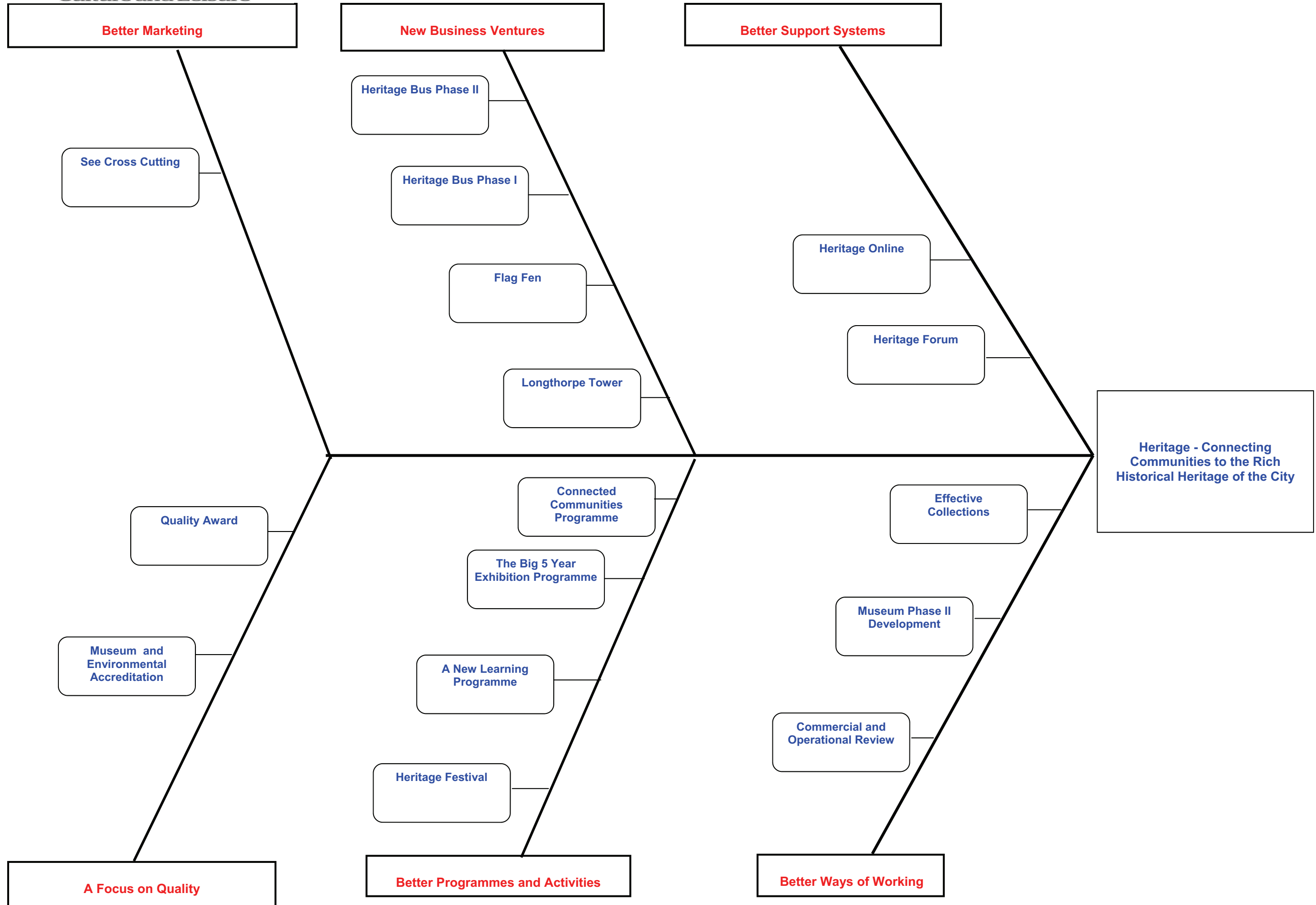
Volunteers in Libraries - we will recruit at least 20 more volunteers to help extend the opening hours and help improve the quality of the data on our library management system.	█	█	█	█	█	█	█	█	█	█											
Partnership Working - working with partners to help promote Book Start and the benefits of reading, especially with under fives.	█	█	█	█	█	█	█	█	█	█	█										
Micro Libraries - we will establish at least 2 more micro libraries.	█	█	█	█	█	█	█	█	█	█	█										
Improved Access to Archives - we will more closely integrate local history and archive material.	█	█	█	█	█	█	█	█	█	█	█										
Audience Retention - in the library, we will analyse the data from the past 2 years in order to identify causes of high customer turnover.					█	█	█	█	█	█	█										
New Staff Structures Vivacity was created by drawing together 4 service areas, we will review how all of these team interrelate.	█	█	█	█	█	█	█	█	█	█	█	█									
Maximising of our assets - a commercial and sponsorship manager will drive forward the commercial opportunities within Vivacity																					
Fundraising - we will continue to explore fundraising opportunities, through our corporate partnerships and events.																					
Sports Development Through Others - to work towards working in partnerships with others to deliver activities.																					
Staffing - to implement a restructure of our staffing resource.	█	█	█	█	█	█	█	█	█	█	█										
Better Support Systems																					
Heritage Online - to improve the experience of the core Heritage brand									█	█	█	█									
Heritage Forum - to suggest a structure for the future development of Heritage in Peterborough																					
More Self Service - to increase the number of self service machines in Bretton, Werrington and Orton Libraries.	█	█	█	█	█	█	█	█	█	█	█										
New Libraries - we will move into the new library within the Ormiston Bushfield Academy.																					
Creative Peterborough - Forum to increase engagement in arts development in city.																					
Vivacity Card - launch of one card across all service areas, to deliver increased engagement with culture and leisure and deliver improved knowledge of our																					
Sports Forum - to create a virtual forum to pull together many groups that provide sport across the city.																					
New Business Ventures																					

<p>Capital Development - to work in partnership with the Council to deliver its capital programme for 2012 -2017, including ongoing works of the RFSC, Athletics Track and leisure centres</p>	
<p>Better Marketing</p>	
<p>Understanding our Audience Profile - Focus on segmenting our existing and potential audiences to feed into an indepth audience development programme across all relevant areas.</p>	
<p>Targeted Marketing Communications - improved targeting and efficiency of all marketing and cross-marketing initiatives, through the new management database system.</p>	
<p>Website and social networking - develop a fully integrated mobile presence to include mobile website, Vivacity card members' area, and developed booking to include SYOS (select your own seat).</p>	



40





42



