

STRONG AND SUPPORTIVE COMMUNITIES SCRUTINY COMMITTEE	Agenda Item No. 5
7 MARCH 2013	Public Report

Report of the Executive Director of Strategic Resources

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VIVACITY – PERFORMANCE REPORT AND DRAFT BUSINESS PLAN

1. PURPOSE

- 1.1 This is an opportunity for the Committee to hear from and question both officers of the Council and Vivacity's Chief Executive, Kevin Tighe, on how Vivacity has performed to date and about the draft business plan for 2013-14.

2. RECOMMENDATIONS

- 2.1 The Strong and Supportive Communities Scrutiny Committee is asked to review and comment on Vivacity's current performance and the draft business plan for 2013/14.

3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY

- 3.1 The report links in to the Sustainable Community Strategy's priority of 'Creating Strong and Supportive Communities' and the outcome of 'Building Pride in Peterborough'.

4. BACKGROUND

- 4.1 Since May 2010, Vivacity, which is a charitable trust, has been providing cultural and leisure services on behalf of the Council. Vivacity is one of the Council's key strategic partners.
- 4.2 Vivacity is resourced through a Funding and Management Agreement that specifies the total sums of money made available by the Council to support the delivery of the Council priorities. This income is supplemented by additional externally-secured funding.
- 4.3 The Strong and Supportive Communities Scrutiny Committee reviews the work of Vivacity on an annual basis.

5. KEY ISSUES

5.1 2012-13 HIGHLIGHTS

There have been, and will continue to be, significant capital improvements, funded by the Council, to the Museum, Regional Pool and Fitness Centre, the Lido, and the Athletics Track.

As well as noting:

- successful performances at the Key Theatre;
- successful marketing of both the Museum and Longthorpe Tower;
- popular author events having taken place in a range of libraries;
- lots of structured activities in support of early reading; and
- a strong contribution to arts development across the City

the Committee is reminded of the following key events that have happened this year:

- The Heritage of the Polish Community in Peterborough (April-May 2012)
- The Heritage Festival (23rd-24th June 2012)
- The Romans Weekend at Flag Fen (June 2012)
- The Close Act Theatre at the Olympic Torch Relay (July 2012)
- The Vikings Weekend at Flag Fen (July 2012)
- Flag Fen Lives! – a summer programme of events
- The Arts Festival (8 days of events in the summer, sadly affected by the wet weather)
- The opening of the new Orton library (July 2012)
- A celebration of our Paralympians (7th November 2012)
- The Katherine of Aragon Festival (January 2013)

A snapshot of performance (using the most up-to-date figures Vivacity has, based on the period October – December 2012) shows:

Objective		Target	Performance Q3	Performance last year Q3
Sports	Number of visits to Sports facilities	226,159	254,847	218,920
Libraries	Number of visits to libraries	143,494	133,661	189,974
Online	Unique visitors	90,000	124,382	96,284
Arts	Number of Key theatre tickets sold	18,037	27,616	24,095
Heritage	Number of visits to Heritage sites	14,532	13,069	2,781 (due to Museum closure)

5.2 2012-13 OPPORTUNITIES AND ISSUES ARISING

Discussions have been on-going this year in respect of two significant opportunities for the future:

- a new, integrated offer for sports and leisure facilities in Hampton; and
- the preservation and display of the Bronze-Age boats that have been discovered at Must Farm.

These are both considered in more detail in the draft Business Plan for 2013-14.

Vivacity has been supporting the Council's need to make savings. There is an efficiency saving of £169,000 built into the 2013-14 business plan. In addition, at the time of writing this report, a decision is awaited on precisely how to release savings to the value of £200,000 from Vivacity's budget going forwards. Vivacity has worked with the Council to consult library users on a revised service offer that would meet the Council's need for savings and ensure that we continue to provide a comprehensive library service for Peterborough.

5.3 DRAFT BUSINESS PLAN FOR 2013-14

The draft business plan is attached to this report.

The draft business plan has been developed by Vivacity, and shared with the Vivacity Board only. It remains very much a draft – a further version will be produced (informed by comments made at this meeting and as a result of further conversations between the Council and Vivacity) for discussion with the Vivacity Board later in March 2013.

By way of context for the year ahead, the Scrutiny Committee will wish to note that there is to

be a major conference – in May 2013 – to launch a City wide new Heritage Ambition. We anticipate a significant role for Vivacity in galvanising the many interested parties within the City to ensure that we have an approach in place that maximises the opportunities associated with Peterborough’s heritage. The Heritage Ambition is not intended to be either a Council or Vivacity-led *strategy*, but a City-wide approach to bring together everything that we value and celebrate into a coherent vision and ambitious plan for heritage.

In addition, the Scrutiny Committee will be aware of some of the opportunities in the year ahead associated with the Public Health agenda as well as the continuing challenges in social care services. The Council is keen to continue to explore the role(s) that Vivacity can play to enhance the health and well-being of the population, building on the work in place so far.

In considering Vivacity’s draft Business Plan, the Committee may wish to consider whether the draft plan seems sufficiently:

- **ambitious** (for example, is there different work that the Committee would have expected to see reflected? Should there be stretching targets attached to the activities listed?) and
- **coherent** (does the draft plan describe an integrated approach to cultural and leisure services?)

6. IMPLICATIONS

6.1 No specific issues to bring to Members’ attention.

7. CONSULTATION

7.1 The draft Business Plan has been considered by Vivacity’s own Board.

8. NEXT STEPS

8.1 The comments of the Scrutiny Committee will be considered by the Portfolio Holder and discussed further with the Trust.

9. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

9.1 None

10. APPENDICES

10.1 Draft Vivacity Business Plan

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