

Executive Summary and Overview By The Chief Executive

The next five years is a story with two themes. The first is one of business as usual. Given the nature of our work this is not surprising. 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 55,000 theatre tickets sold each year.

The second theme is one of change brought about by opportunities. Most significantly:

Development of Hampton Leisure Facilities - It is probable that the management of two new leisure facilities will be offered to Vivacity in the summer of 2013. This will generate fantastic new opportunities for people to take part and increase our turnover dramatically and hence make a significant contribution to our central support costs. This must be balanced by the knowledge that it will bring tangible risks- the business model is primarily based on the selling of gym memberships in other words a non- fixed income. It is crucial that we approach the opportunity presented by these facilities with business focus rather than being attracted by the opportunity of growth for its own sake. If these projects move forward they will become the main focus of effort in 2013 and 2014.

Must Farm Finds - The long term future for the Must Farm find is far from clear. What is known is that Flag Fen offers up a medium and perhaps longer term opportunity for the preservation and presentation of these fantastic artefacts. This high profile project while not yet fully scoped will be a key area of work in 2013 and beyond.

The Key Theatre - 40 years on and still growing– The transformation of this facility will continue with an increased focus on both the commercial (the bar and catering) and artistic offer. The picture over the next 2 years will be more activity happening more often. Radical change will be brought in to ensure the building is 'alive' and is truly the cultural hub of the City.

There are also two areas of focus where work started last year but where more focus is needed:

Enabling Others - Supporting other organisations to better deliver their contribution to sports, the arts and heritage in the City. Our work here is patchy and not yet part of our way of working. This is an organisational change that will take some time to be brought to the forefront of our work. We will maintain an enabling fund (by injecting a proportion of the money we earn into initiatives driven by others) but more importantly we will work with staff to help them understand the importance of this way of working.

Organisational Development – Supporting, developing and managing our people

Cultural Values- in 2011 we started a programme of work based around customer care, this drew on many of our values however other than this Vivacity has not strongly driven its core value statement that was developed in some haste at its inception. A programme of work will be rolled out from mid 2013 to re-test these principles in a way that is inclusive to all.

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 create

- Better Experiences
- Better Business
- Better Systems
- Better Marketing

Arts – Our Service Promise and Our Main Areas for Future Development.

We continue to increase local aspiration and engagement in arts through accessible, diverse and ambitious programming in Peterborough.

The focus for this business plan period is all about people taking part in projects. 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.

In the coming three years we will:

- Deliver the Creative City programme which enters its second year in 2013. This is an investment and development programme with Vivacity, Peterborough City Council and Arts Council England.
- Continue to develop the Key Theatre's role as Creative Hub at the heart of the local and artistic community;
- Develop the visual arts programme through the City Gallery and a new public art programme;
- Develop the Peterborough Arts Festival as part of an international network
- Develop music provision in education settings.
- Increase the engagement of local communities in arts programming
- Support the development of the arts infrastructure in Peterborough, in particular:
- Strengthen our partnership working with National Portfolio Organisations and local artists.
- Create co-productions with artists from Peterborough and beyond (e.g. Blok Collective, Eastern Angles)
- Support local artists and arts organisations to apply for funding from trusts and foundations and the national lottery.
- Develop new and innovative business ventures which benefit access to the arts including working with Peterborough Sculpture Trust and delivering professional training from the Key Theatre.

Heritage – Our Service Promise and Our Main Areas for Future Development.

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.

This business 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.

Libraries and Archives – Our Service Promise and Our Main Areas for Future Development.

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 downloadable eBooks and eAudio
- 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
- Support to reading groups in and outside of libraries

The focus for change in the next three years will be upon:

- Reaching deeper into local communities through more outreach work.
- moving to and embedding in a new library in the heart of Hampton and
- Improving and expanding already existing programmes of work

Sports – Our Service Promise and Our Main Areas for Future Development.

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

The focus for change in the next three years will be upon:

- the continued investment into the redevelopment and refurbishment of our built assets. There are three significant projects which total circa £2.325 million (subject to Council confirmation) involving the refurbishment of the pool halls and tanks at the Regional Fitness and Swimming Centre, re-lining of the Lido pool tanks and refurbishment of the Athletics Track surface together with the addition of a 60 metre sprint training strip. As in previous years the council will take a lead in their procurement and implementation in consultation with Vivacity who will provide technical advice and guidance where required and maintenance of customer engagement throughout.
- new business development also features significantly and we will continue to identify appropriate opportunities and bid for work where it complements our services and derives benefit to the organisation. In the coming year we will work closely with the Council to develop new leisure provision in the Hamptons with a view to developing a business model that allows us to operate the Centres on the Councils behalf.

- reaching out to the wider community with further emphasis being placed on creating greater opportunities for the disabled and those people with medical conditions that will benefit from physical activity to help improve their health and well being. Stronger links will be developed with health professionals supported by a range of activities and a pathway for patient referral.

Better Experiences

Accreditation for young people: Over the next 3 years we want to create increased opportunities for young people to be accredited for their engagement in leisure and cultural activities. For example in 2013 we will run training to enable Vivacity staff to support and accredit young people working on their Arts Award.. We will also promote activities which can assist young people in achieving their award. In 2014, we will aim for Vivacity to become an Arts Awards Centre in 2014. We will also look to support the implementation of accredited volunteering programmes emerging from the Children's University and Arts Council England.

Adult Literacy - We will work with a local charity ReadEasy and in 2013 six library staff will be trained as coaches supporting adults learning to read. These staff will then become mentors to a team of volunteers who will continue this work. we will agree a target for the recruitment of these volunteers and targets for the number of 'learners' to be supported. In this way our libraries will become venues for learning sessions with work rolled out in 2014. We anticipate reaching 16 learners in the first year based on each learner requiring six months of support.

Children's Literacy- We will continue to deliver learning opportunities to support our drive to enhance the love of reading by young people. Our existing programme of 2000 sessions reaches 17,000 young people and includes storytimes, rhythm and rhyme sessions, reading groups, children's author visits, school visits, homework clubs, the summer reading game and sessions at children's centres. In 2013 we will work with four local primary schools and six in 2014, using a local pet alongside learners to improve their reading skills

City Gallery - With the new artistic policy in place the City Gallery will launch a year's programme of six exhibitions supported by a programme of artist led workshops, talks, master classes and VIP events. The programme will include both local exhibitors as well as taking in national touring exhibitions. In 2013 we will develop a bid to Arts Council England's Strategic Touring Programme in conjunction with University of Hertfordshire Gallery and 2013. The exhibition will then tour from 2014 to venues across the country raising the profile of the City Gallery.

The City Gallery will develop a new stream of work focused on supporting and developing the skills of young artists in Peterborough through a new 'Young, Gifted and Talented' exhibition, which will be supported through new GCSE and A level portfolio workshops and master classes for students, delivered by local artists working in Peterborough.

In 2014 will seek to enhance this programme by offering taught courses such as life drawing. In 2013 and beyond we will seek to work in partnership with the Fine Art Society on their programme and develop an enhance programme of talks from leading curators, London Art Colleges and artists.

Conversation Café - working with the City College and other community groups we will pilot a conversation session in Central Library to help those for whom English is a second language to improve their skills and knowledge. We will seek to attract around 50 people in the first, pilot year.

Creative Associate Company – New International Encounter (NIE) - In May 2013 NIE will be resident at the Key Theatre as they finalise their new international touring production of North North North. In 2011 NIE was awarded the prestigious 2011 Assitej Award for Artistic Excellence for children's theatre. This is an important opportunity for Key Theatre to raise its ambition and profile and create access for local artists and communities to see the development of this professional production. The residency will also include the UK launch of this new touring show, and 5 opportunities for workshops, community sharings, readings,

behind the scenes and VIP advocacy events.

Digital Learning - Building on our successful programme of 5 courses, including online basics and Introduction to MS Word (run over a total of 920 sessions), we will develop and introduce a further two courses. We will also undertake a robust review of all the current courses running to determine the content of the programme for 2014.

First World War Anniversary 2014 - a joint bid will be submitted in 2013 from Libraries, Archives and Heritage to fund an exciting wide ranging programme of workshops, events, exhibitions, re-enactments and special school events. We will also be digitising nationally significant local records of the period which are deteriorating and to make them more accessible to the public. We will involve local history societies across the country to "crowdsource" the history of the soldiers who passed through Peterborough and left autographs, poetry, comments pictures in the archive of the Women's United Total Abstinence Council. The scale of this work will be dependent upon the volume of external funding that we can attract; our target is to have a programme running throughout 2014 to 2018.

Flag Fen - we will improve the visitor experience by upgrading the interpretation of the site. This will include rebuilding the existing Bronze Age roundhouse and building another in spring 2013, as well as an ongoing programme of improvements to the displays in the onsite museum and preservation hall. We will also increase the number of special event days by 15% with re-enactment groups to an entire week of 'experimental archaeologists' living as Bronze Age people for a week.

Key Theatre – Creative Hub - The Key Theatre will consolidate the progress it's made in the quality of its programming by increasing the number of shows to at least 309 across the main house and studio. Going forward there will be a real focus developing relationships with theatre companies and touring in work of higher quality, and the developing aspects of the programme such as music, comedy and work for families and young people. The Key Theatre will increase opportunities for local artists to access professional development at the Key theatre, and through the residencies will create opportunities for the Theatre to be 'taken over' by groups. From 2013 onwards the Key Theatre will develop the bar and catering offer to encourage people to use the Key Theatre as destination in its own right.

Key Theatre Film - We will invest £60,000 in digital equipment that will allow for live link ups to National Theatre Live, Royal Opera House, Live from the Met, etc. This will be complemented by the new festival programme which for the will show open air cinema. We will seek to deliver up to 8 performances in 2013.

Key Theatre and Young People - Two residencies will take place at the Key Theatre. 20 Stories High will work with 2 academies over 6 months and Peut Etre will work with 5 of their feeder primary schools over a similar time frame.

The format of both of the residencies will be:

- Touring into schools productions and workshops from the theatre companies that will challenge and inspire up to 860 young people.
- Continued engagement with young people in and outside of schools to create their own productions over subsequent 4 months.
- Open workshops for families at the Key Theatre in preparation for take-over events.
- 'Take-over' events at the Key Theatre, whereby the theatre is decorated, young people showcase their productions and the theatre companies also perform their work to 1400 young people
- Collaboration with the Peterborough Learning Partnership to deliver CPD for teachers.

Literature for Under Fives- we wish to improve our programme of work for under 5's. Currently we do over 1500 story times a year and provide book boxes to 116 pre-school groups which reaches around 3500 children. In 2014 we will review the current programmes aimed at under 5's to improve the range and quality and roll out a revised programme in 2015. We will

consult current users of our playgroup book box service in order to improve the service and bring it more up to date.

Live Heritage Interpretation - will be increased at the Museum throughout 2013, having costumed interpreters daily during school holidays and peak periods to appeal to our core family audience. In addition we will programme an exciting range of events to appeal to different audiences, engage communities and support our temporary exhibition programme.

Longthorpe Tower - We will increase the number of events at the Tower, staging a programme of 6 weekend events throughout the summer, plus further workshops and lectures during the winter season. In 2013, our special events will tie-in with the 750th anniversary of Longthorpe church and the manor house, working alongside the local community.

Museum's Period Shop - We will begin a phased reopening of this area throughout 2014, using it as a consultation exercise to design long-term improvements to this popular area, and will then seek grant funding to achieve these.

Peterborough Arts Festival - We will grow our festival model taking creating a longer celebration across the city over at least 24 days providing a whole summer programme of entertainment. That includes:

- A summer launch linked to the ZEPA 2 European Symposium (subject to successful EU bid)
- Open air summer classical concert working with Britten Sinfonia.
- Up to four free outdoor film screenings located across the city in different and unexpected places such as the Lido.
- A new Eastern Angles' community led production at Flag Fen.
- Vivacity working with Metal will create a large scale community lantern parade 55 workshops will have taken place in schools and communities to produce lanterns. This will lead to an incredible event with four different responses to Peterborough paraded into the city centre.
- The Bivouac performance (Generik Vapeur), a large scale spectacular to rival the performance by Close Act. This dynamic street parade goes from Cathedral Square down to the embankment with the general public being encouraged to get up close.

From 2014 to 2016 the Peterborough Arts Festival will be part of the ZEPA partnership of 3UK and 3 French festivals. In April 2013 we will hear whether our bid to the EU has been successful. If it successful it will mean £125,000 of additional EU investment over three years matched against current budgets.

Peterborough Music Partnership (PMP) - Peterborough Music Hub is a 3-year programme which aims to increase, diversify and inspire young people's engagement in music making. As a partner within PMP our role will be to deliver inspiring music making opportunities outside of school time and create access to different types of music so that it reflects the cultural make-up of the city and challenges young people's expectations. We will:

- Deliver new music ensembles (inc Asian / Bangra and Marimba)
- Deliver professional non-western music performances in each of the 6 educational cluster groups reaching up to 1200 young people
- new CPD opportunities for up to 50 teachers
- Initiate a schools singing strategy which engages all Peterborough schools
- Commission a new schools singing piece in the lead up to the 2014 WWI commemorations

In 2013 we will support the development of a new music collective called the Beat Orchestra for young people aged 14 – 19 as part of our role within the music partnership. Led by local arts organisations Beat This and in partnership with Britten Sinfonia and Orchestras Live, the Beat Orchestra will bring together young people across musical genre (from Beat boxing to Banghra) and aims to create an orchestra of at least 50 young people and provide opportunities to a 100 young people.

Public Art in Peterborough – In 2013 we will commission new pieces of public art throughout the city centre. Artists, selected through an open competition, will work with local schools and the community to create works for the Rail station, the station underpass, Cowgate / Bridge Street and new signage for the Regional Fitness Centre..

We will also continue working with Peterborough Sculpture Trust (PST) to assist in maintaining and increasing access to their sculpture collection across the city. This will include approaching trusts and foundations for funding to deliver a schedule of maintenance work plus a programme of CPD and participatory workshops and events. We will also support them in securing a permanent site for Places To Be by Antony Gormley.

Road to Rio- In 2014 we will identify a small number of Olympic and Paralympic sports to work with in order to improve the local infrastructure and maximise the chance of local emerging athletes becoming high level performers

Soke of Peterborough Archive - in 2013 Peterborough City Council will be given the Soke of Peterborough archive, currently held in Cambridgeshire - a significant collection in terms of industrialisation of Peterborough. It is an important part of the social history of the city depicting the life of residents through two world wars and pre NHS. In 2014 we will develop a project using the good practice learnt from the Forty Years On to ensure this new archive collection is brought to life and made accessible to the people of Peterborough. This is likely to involve recruiting and supporting 15 volunteers.

Summer Reading Challenge - we will participate in a regional bid, involving up to 11 library authorities to the Arts Council to develop a regional library-based literature and arts activity. The ambition is to enhance our existing Summer Reading Challenge by delivering a pilot in 2013 to target 10 to 16 year olds in arts-related activities. It will also explore the use of young volunteers. A pilot will be run in 2013 with the main activity taking place in 2014. We will recruit 10 young volunteers to support the main reading challenge.

Victorian Operating Theatre - We will seek grant funding (around £250,000) to further upgrade this key facility, engaging in a national partnership with the two other surviving historic operating theatres to collectively improve interpretation on the development of surgery. We will complete the process of restoring the existing fabric and improving the visitor experience by 2015. We will develop themed education sessions, talks and trails to support this work.

Volunteers - to further support our successful volunteer programme, in 2013 we will implement a new training and accreditation programme for up to 60 volunteers increasing their skill base, employability and benefit to Vivacity. Many of our experienced volunteers will not require an in depth programme, other, more usually younger people, will be attracted and will require this support. The programme comprises of over 30 unit options at differing levels such as:

- Customer care
- First aid
- Research
- Project management

These can all be counted towards getting the right number of credits to undertake a university course.

Health and Wellbeing – In 2013 we will expand our comprehensive programme of health and wellbeing projects that will aim to get more people healthy and active through a care pathway from referral to low impact physical activity through to sporting settings which will include:

- Over 55's Programme – Young at heart – is a comprehensive physical activity programme targeting people that are in sheltered accommodation. We will grow our current pilot scheme by working with Age UK (Falls Prevention) and other

organisations such as Cross Keys and Axiom Housing to provide 200 sessions per year.

- Lifestyle Membership – This programme of work is designed to work with people that would not normally access a gym due to a number of health related barriers. The scheme will be promoted to clients through their health professional. Participants will receive 3 months intensive support and programmes will be designed to cater for customers suffering from chronic heart disease, mental health, chronic fatigue, musculoskeletal, respiratory, pulmonary or neurological conditions. By March 2014 we will have 150 people register for a Lifestyle Membership.
- Rehabilitation Programmes – This programme will be further developed to provide a maintenance programme with ongoing referrals from health professionals, particularly nurses across areas of Cardiac, Pulmonary and Stroke management - The programme will support 125 people across the programmes and will be combined with our exercise referral scheme which will support up to an additional 100 people per year.
- Reading for wellbeing- in 2013 we will establish two programmes of Read Aloud sessions, each running for six sessions, working with mental health colleagues to support health and wellbeing. We will work alongside the Health and Wellbeing Manager to deliver programmes in libraries to promote health.

Capital works- Vivacity will continue to work in partnership with Peterborough City Council to support the capital development of sports and recreation facilities. Refurbishment projects include:

- Regional Fitness & Swimming Centre - pool hall and tanks
- Bishops Road Lido - pool tanks re-lining
- Athletics Track surface replacement & installation of 60 metre sprint training strip

Disability Sport – We will continue to develop our links with *Dial Peterborough and other disability organisations to encourage increased participation by people with a disability. Our programme will be developed to ensure 5,000 disabled customer attendances per year at our programmed activities. (*Advisory services to people with physical disability)

Increasing footfall at our leisure centres - We will work to further develop and fill our off peak space within our centres and the Athletics Track by working with other organisations and clubs to deliver more activities during off peak time. We will increase adult and junior attendances to reach 885,000 per year* (a 2% increase). We will work with partners and user groups to provide a full and comprehensive holiday programme for young people providing a range of activities including dance, trampolining, racquet sports, football and fitness.

(* excludes sports development attendances)

Run With Us / Walk With Us – We will work in partnership with others to encourage walking and running. We will re-launch the Walk With Us programme which started in 2012 and create a more comprehensive programme, increasing walk numbers throughout the city to 300 per week in year one.

Sports Participation - In 2013 we will further develop opportunities to increase the number of people participating in a small number of targeted sports, concentrating on cycling (distributing 150 cycles to low income families), football (establish a girls and veterans small sided league), running (see Run With Us) and cricket (800 people will have used the new artificial wickets in year 1). We will in addition work with 3 sports clubs to support and assist them in growing to achieve clubmark* accreditation.

*Nationally recognised quality accreditation scheme - for further details <http://www.clubmark.org.uk/>

Sports Fora - We will continue to strengthen our links with major clubs and organisations through regular liaison and provide appropriate support to the administration of these groups which include committees for Football, Athletics, Swimming and Racquet sports. We will further develop our customer forums at our leisure centres by holding twice yearly open forum meetings.

Better Business

Apprentices- in 2015, working in partnership with local education providers, we will introduce a programme of apprentice opportunities.

Archive Service Strategy - the current strategy for the service was written in 2009. The service has developed significantly in the intervening years especially with the extension to the existing store and in achieving three star status from The National Archives (TNA). In order to keep pace with the changing expectations of researchers and the challenges related to digital material, in 2014 we will review and renew the current Archive service strategy to bring it completely up to date for implementation of any actions in 2015 onwards. Part of the process will involve investigating systems to increase access to the archive collection and possibilities for a combined system for archives and museum collection, with a view to increasing access and developing income opportunities.

Commercial Offer – In 2014 we will have redefined our approach to maximising our commercial approach to ‘non- core services’. Specifically we will have developed:

- treatment rooms e.g. nail bars, ,
- new catering offers at the Key Theatre
- and online resale shop.

Commercial Use of the Collections - We will introduce using our collections for commercial opportunities, for licensing purposes for images and merchandise. This will start in 2013 and will be explored across heritage and archives.

Consultancy Services – By March 2015 we will explore a package of professional services that can be sold to other organisations and businesses as processes of best practice, ranging from the creation of cultural trusts to setting up of GP Referral schemes

eBooks and e-audio- Currently our e-collection (1,456 titles) lacks titles from some of the major publishers. We are waiting for publishers and suppliers to reach an agreement around the offer to libraries. In 2014, we will explore new models for delivery of our e-collections to enable us to build a sustainable collection based on ownership We will also evaluate the impact on our book fund; given that at the moment only 7% is spent on this and this is likely to change.

Free Junior Swimming (for those in our swim school) – We will develop 2 additional memberships that will encourage more juniors and students to use our facilities. We will explore the introduction of a season ticket for students and junior swimmers for the school holiday periods to encourage participation in swimming and increase Lido usage. We will also explore the development of a free swimming offer for our junior swim academy members that will include free swimming to develop their skills and encourage parents to bring them to our facilities.

Hampton Leisure facilities – Vivacity will continue to work in partnership with the Council and their commercial partners to explore and develop new community leisure and library facilities at Hampton. Facilities in scope include the Library and Leisure Centre located at the new Hampton primary school (scheduled to open November 2013) and those being proposed by First Active. Subject to agreement with the Council we will seek to bring all or part of these services into public use in 2013.

Heritage Venue Hire - We will increase the number of venue hires at our three heritage sites by 10% in 2013, both by hiring out rooms for meetings to business and community groups, and by offering special 'heritage experience evenings' to business.

I T Strategy -

Internships and work placements- from 2013 we will offer eight opportunities for internship placements, by developing a new internship volunteer programme. The programme will target under graduates and graduates and offer a unique package of training, experience and exposure to the management of cultural services which will help further a volunteer's employability/career. We want to inspire young people to volunteer/work for us and we will continue to offer work placements to students by offering useful, structured placements beneficial and tailored to both the student and Vivacity.

Local History Workshops- In comparison to other cities of similar size Peterborough has no tradition of meaningful local history research. To help promote understanding of why the city is the way it is today and to help with cohesion in 2013 we will create two workshops to generate a culture of local history research, starting with working with Werrington Neighbourhood Council on their anniversary project.

Must Farm Boats – In 2013 we will introduce a new attraction at Flag Fen with the arrival of the Must Farm Boats. These are expected to generate additional publicity and footfall for the site given the interest in these internationally important finds. The finds will make a significant contribution to the increased visitor target for Flag Fen of 25% by the summer of 2014.

Museum Temporary Exhibition - We will deliver two high quality exhibitions each year. To ensure value for money and improve quality standards we will be using national partnerships such as the Real World Science project to bring in external loans of objects and increase footfall. Our largest exhibitions will be developed to create a touring exhibition programme, raising our profile at other museums and generating income. We will also increase access to our reserve collections through a series of displays showcasing individual items from the collection, or 'spot loans' of significant objects from regional and national museums.

Museum Cellars - We will begin a phased development of our historic cellars, restoring this fascinating area of the building's history, and opening them up to daily guided tours by 2015.

Non English language material- Our current collection of non English language materials covers 35 languages with 4000 items. 15% of our visits to the central library are from people who state English as a second language. To meet the needs of the increased variety of non English language readers we will investigate and set up links within Europe to source a broader range of books to offer our readers. In 2013 we will establish links with three European partners.

Prison Library- currently we turnover £26,000 in providing a service to the local prison. We purchase and process £10,000 of stock on their behalf and provide support and reader development training to prison officers assigned to the two libraries. A large proportion of the income made is then returned to the Council for infrastructure costs. We will re-negotiate the contract with Sodexo for the provision of the library related services in HMP Peterborough to better improve both income for Vivacity and prisoner experience.

Real World Science Project - We will improve and increase our education offer based on the newly formed partnership with the Natural History Museum and other regional museums through the Real World Science project. This aims to increase the number of visits from secondary school students, doubling (from 7500) our number of visits by school students by 2015, as well as introducing more science-based sessions. We will also review, rationalise and improve our existing programme of education sessions.

Riverside Opportunity Area (ROA) Development Forum – Vivacity will work with the Council and others to develop its master plan for cultural and leisure facilities and the creation of a cultural quarter within the ROA.

Transport for Young Peoples Activities - In 2013 we will seek to create a partnership with Enterprise on a schools transport programme which will assist schools in visiting Vivacity's many venues.

Young people's Voice: In 2013 we will embed the young people's panel at Peterborough Museum and expand this to include a similar programme at Key Theatre, giving young people a voice in the development of activities and programmes. In 2014 we will expand this principle to include 2 further services. By 2015 we aim to have a Vivacity young ambassadors forum which will have a more strategic role in informing the children and young people's work across Vivacity.

Volunteers in Heritage In 2013 we will introduce a volunteer 'room steward' role. These people will engage with customers, helping them gain a greater understanding of the displays and providing further information resulting in a better experience for our visitors and a more rewarding role for volunteers. Around 30 people will be recruited.

Better Systems

Community Profiles - in 2013 we will refresh each of our existing library community profiles which will help develop and monitor our outreach programme. Each library group will develop connections or re-connect with two groups in 2013. We will also create a new volunteer role and recruit a cohort of volunteers to help broker more community outreach.

Gift Aid – Vivacity is recognised by HMRC for gift aid purposes. From 2013 we will sell heritage passes with customers being asked to sign up for gift aid.

Heritage Strategy – In 2013 we will support the Heritage Steering Group and will act as a key partner in the developing Heritage Strategy for the city, working with others to develop the Heritage offer and to protect, promote and interpret our shared past. We will work with other partners to improve tourism and raise the profile of Peterborough as a heritage destination.

Heritage Information in the City Centre - We will work with Travelchoice, Peterborough City Council and Peterborough Environment City Trust to create alternative means of accessing heritage information across the city centre, including panels at 13 signage sites around the city centre, the creation of 4 sample self-guided walks leaflets for sale, and a downloadable application for mobile phones as a 'taster' for our guided walks.

Investors in Volunteers –Vivacity has a large number of volunteers which we support and who have a positive impact on our services; in 2013 we will trial the Investors in Volunteers framework before applying for the quality mark to ensure we continue to build on our excellent reputation as a place to volunteer. We will use this to develop an ongoing action plan to ensure we continue to improve and provide the best experience possible.

Organisational Development - we will invest further in our organisational development with a greater emphasis being placed upon supporting the systems behind identifying and delivering training opportunities and staff and team development. Our staffing resource is likely to increase towards the end of 2013 as a result of the development of the Hampton leisure facilities. We will increase our permanent human resource management team by 0.5 of a post and a further 0.5 post temporarily to support then increased short term work load of mobilising these new facilities.

Paperless government - to support people with the increasing rollout of paperless government and to promote the use of www.gov.uk we will refresh library staff and volunteer's skills through a number of workshops to be held throughout 2013; with at least 50% of staff having taken part by the end of the year.

Idea 1 - Working with Metal we will establish Idea 1. Idea 1 is an on-line resource for audiences and artists alike (IDEA 1) which will become a cultural forum for Peterborough that creates greater visibility for Peterborough's cultural life and product.

The vision for Idea1 is for a website that unites individuals, organisations, creative entrepreneurs and business to provide a space to share ideas and knowledge, build support for ideas and assist with putting them into action, and to extend existing networks and relationships to create a strong and shared cultural voice.

Through the development of Creative People and Places bid a new forum will be put in place to increase the interaction between local artists, communities and arts organisations and Vivacity and it's programmes.

Quest * – Vivacity will adopt Quest as its quality standard across all services and will achieve accreditation in 2013 for the Regional Fitness and Swimming Centre (includes the Lido and Track) and Jack Hunt Pool. Central Library and the Museum will follow in 2014. Once secured this accreditation will be regularly renewed through subsequent re-evaluation. In 2014 we will initiate a programme to achieve Quest for all of our remaining facilities by 2016.

* An industry standard quality accreditation scheme.

Better Marketing

Understanding Our Audiences - We have little understanding and knowledge of Vivacity's overall current audiences. This will be remedied by Single View, which will deliver an understanding of the profile of our current audience, and, in particular, the proportion of Peterborough's population which are currently engaged with Vivacity's facilities and services.

Single View will enable us to introduce a regular programme of audience research and analysis, to ensure that we are monitoring audience trends and usage. This will be initiated in early 2013 with the commissioning of a Vivacity Awareness and Perceptions Survey to set a baseline which can be benchmarked for future years. Throughout 2013/14 and 2014/15 a programme of service specific usage and satisfaction (amongst customers and non-customers) will be developed, and this will lead into an ongoing programme of customer satisfaction feedback, using Cascade to survey a random sample customers on a monthly basis. This will run alongside service specific projects (eg. theatre audience segmentation) and overall audience analysis via Cascade.

Future Audience Development -Using the results from the above, we will identify the areas with the greatest potential for driving our income streams, and also the gaps with the lowest participation and engagement, in order to create focused campaigns and programmes of work.

Full roll-out and development of Vivacity card-Vivacity card has been introduced in sports and heritage, but we have been limited in full roll-out due to delay of Clarity Live and Single View integration. This will now take place in early 2013, with the full benefits being recognised in 2013/14 and beyond. In years 2 and 3 of this business plan, the benefits will be reviewed and refreshed in each area, in order to retain a relevant and topical offer and to involved other third party partners in the area.

- The key priorities are:
- re-registration of all library users in order to gain e-marketing permissions and access to up to 67,000 active subscribers (Jan – Mar 2013)
- data capture campaign across all areas and externally in order to build e-marketing database and cross-market activities without reliance on print. (Jan 2013 ongoing)

- integration into Vivacity digital presence through specific online registration, specific membership pathways and benefits, and longer term, through Viva app. (Online integration Feb – Apr 2013, Viva app from 2014/15).

Build on launch of Viva -Key Times was relaunched as Viva in 2013, and will be produced bi-monthly. Viva is a quality lifestyle and listings representation of the Vivacity brand. Initially in print (although print distribution will be reduced down to 10,000), the longer term aim is to reduce the print offering further and build up the online distribution to support the launch of a Viva app in 2014.

The key priorities are:

- a promotional drive through Vivacity venues and online via external distribution (eg. Peterborough Telegraph) to build the online circulation and monthly download figures.
- Development of Viva app from 2014, and reduce down of printed product to more summary listing/promotional booklet to complement the online experience.

Learning Destinations: In 2013-14 we will ensure that Key Theatre, Longthorpe Tower, Peterborough Museum, Flag Fen and the City Gallery are accredited as Learning Destinations for the Children's University. In 2014-15 we will ensure that 100% of Vivacity venues are accredited.

Vivacity wide initiatives – these will deliver a joined up approach to key areas of work, such as health & wellbeing and young people. An overall communications programme for each will be delivered to ensure that messages are delivered to key stakeholders (see below).

Media Relations- Vivacity's local profile has developed over its two years of existence, due to the sheer volume of activities and programmes which have involved and been reported by the local media. Additional marketing resource is now enabling more consistent relationships with local and regional media.

Vivacity now needs to take a more pro-active approach to relationships with local, regional and national media, to deliver stronger and more consistent corporate messages, and to communicate key messages around our longer term programmes of engagement and our impact and value on Peterborough. Initiatives will include:

- Quarterly lunch/event hosted by CEO/SMT
- Development of pool of brand ambassadors to generate coverage in different media, eg. features, lifestyle, special interest publications.
- Using external resource to develop relationships/partnerships with key national contacts around major programmes, eg. Must Farm.

Maximise our commercial assets-to date, Vivacity has not maximised the potential of its commercial assets in the key areas of corporate partnerships, sponsorship and venue hire/lettings.

We have struggled to recruit for the corporate partnerships manager role. However, as our commercial opportunities grow – with all staff in the future being able to sell tickets to our key events and activities, and an increasing number of major sponsorship and partnership opportunities across our programmes – there is a shift in emphasis, but an increasing importance, around this role.

A corporate sales role will be introduced in 2013 to encompass the corporate partnerships key drivers, but also centralise the sales resource across Vivacity, and introduce a more robust and target-led sales strategy across the key income drivers of theatre box office, gym membership and sponsorship. The key outcomes would be a joined up approach to selling, a robust training programme for staff and strategic approach to delivering and building upon the key business income streams.

Vivacity website- The Vivacity website launched in June 2010 and is performing strongly. In the past 12 months it has delivered 3.7 million page views and over 400,000 unique visitors. It has a very low bounce rate of 1.22% and an average dwell time of 3.5min, showing that visitors engage with the site content.

The next stage for the site development is to introduce improvements to the site's functionality and the overall user experience. The first priority is the completion of the full integration with Clarity, which will develop a members area of the site (access by site log-in), displaying members' basket of purchases, recommendations based on previous purchases, etc. Over the next 2 years, a number of relatively low cost revisions and additions will be introduced to improve user experience (both internally and externally), and to improve how Vivacity's services and projects are delivered online. Examples of these type of improvements include developing project pages for non-time-specific events, such as the Beat This arts programme, and improving primary strand navigation from the home page.

By 2016 greater investment has been proposed against a more substantial site overhaul and review when the site will be five years old (the route this will take will be dependent upon technologies at that time, and may alternatively be app-led – see below).

Digital presence ,multiple devices-The Vivacity site receives 15% mobile usage (ie 15% of visitors access via a mobile device), and, based on UK-wide statistics, this is set to grow considerably over the lifetime of the business plan. Current mobile users interact widely with the site, visiting multiple sections and interacting with multiple sections of content. Not providing a mobile friendly option for users is likely to have an impact on site usage and retention going forward.

Year one of the business plan will therefore deliver a mobile friendly responsive design version of the Vivacity website: a responsive design adapts the user's device based on screen resolution, regardless of whether it's a phone, tablet or iPod to deliver the best experience possible, and delivers a fully featured website. Overall it is more cost-effective, at about 50% of the cost of a traditional mobile website. This will be extended to the Festival micro-site in year 2, to co-incide with the launch of the Festival app.

E-marketing -Vivacity's e-marketing to date has been patchy and sporadic. The Key Theatre database is contacted regularly via Theatre template. Libraries also contact customers, but to date this has been limited to mainly library only communication, due to concerns over data permissions. The introduction of Cascade and single view opens e-marketing out to all areas, and enables the introduction of a Vivacity-wide programme of regular email communication, reducing reliance on print as the primary form of communication. Templates will be developed to deliver service specific newsletters, plus a Vivacity-wide newsletter to encourage integration and sign up to Viva online.

Develop a robust and consistent social media presence -Vivacity currently has a very weak social media presence overall, with less than 2% of our website traffic engaging with us via social media channels. Some areas are performing more strongly, but there is no clear strategy or consistency.

To date, there has been a limit on resource allocated to this area, with it falling to staff in each service area to update. Going forward, the priorities are to:

- create social media strategy by 2014 – overall and by area/channel (as part of service specific marketing plans) with a focus on Twitter, Facebook and YouTube.
- in 2013 establish a regular social media workshop in order to share learning and create a joined up approach to avoid clashes.

Marketing Heritage- The overall heritage offer will be promoted at key times of year, in order to communicate the breadth of the three site offer and to encourage increased engagement with Peterborough's heritage. Careful attention will be given to the balance of 'free' admission versus 'paid for' special events. The heritage pass will be promoted at every opportunity in order to encourage repeat visits and drive revenue.

Young People's engagement: In 2013 we will produce a co-ordinated programme of activities for young people across Vivacity's services. Marketing of this will be tailored specifically to children (5 – 11), young people (12 – 18), families and schools and will make best use of online facilities and social media. In 2014-15 we will work with other partners (e.g. Peterborough Learning Partnership, venues and the City Council) to expand this into a city-wide cultural engagement strategy for children and young people in Peterborough.

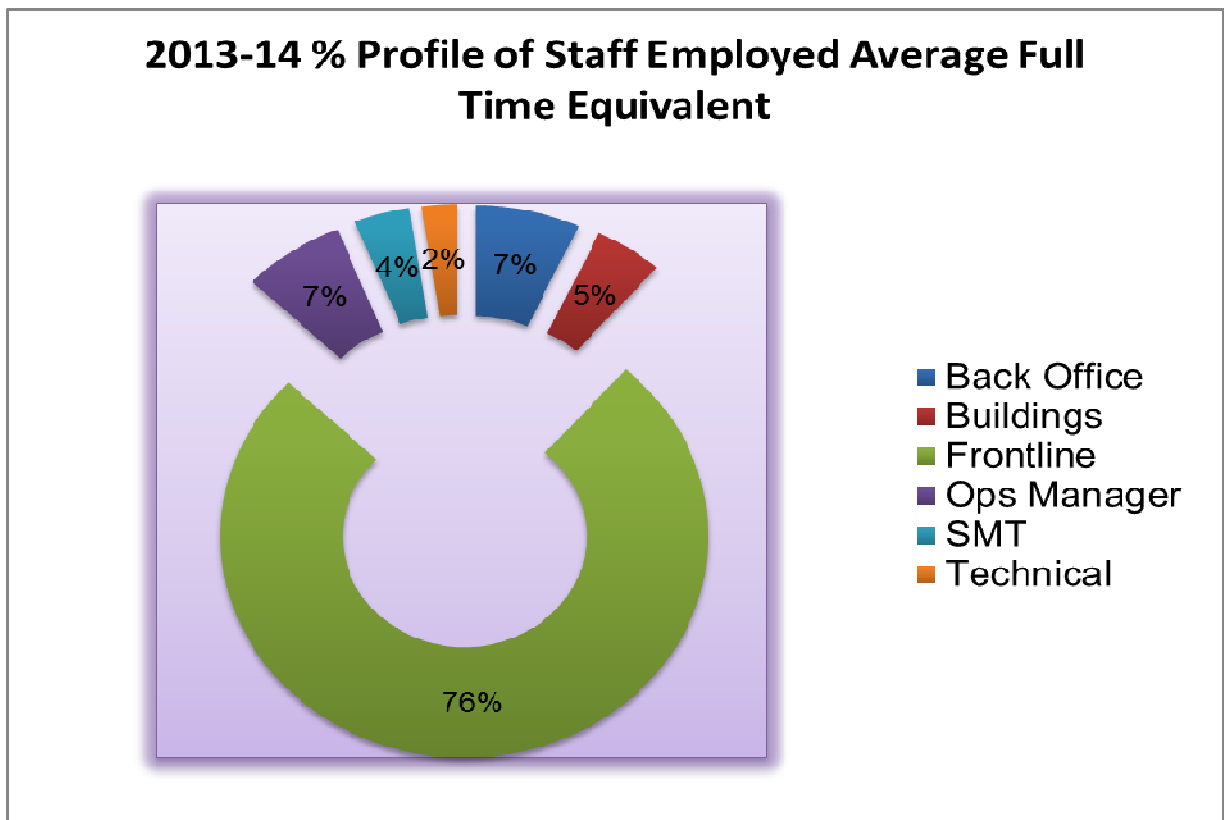
Volunteer Case studies- We want to share some of the positive and inspirational volunteers' experiences and encourage new people to come forward as volunteers through social media. In 2013 we will look to create six volunteer podcasts or something similar and share volunteer case studies through this media.

Best Use of Resources- Staffing

We will expect everyone to work across the organisation. The programmes and initiatives above will be project managed by individuals who are best placed to deliver irrespective of their formal role.

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 (76%) 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 over £7 million per year to deliver the front line services in 2013-14. 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 £682,706 in 2013-14 rising to £966,439 by business plan year three (an increase of £283,733). 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.

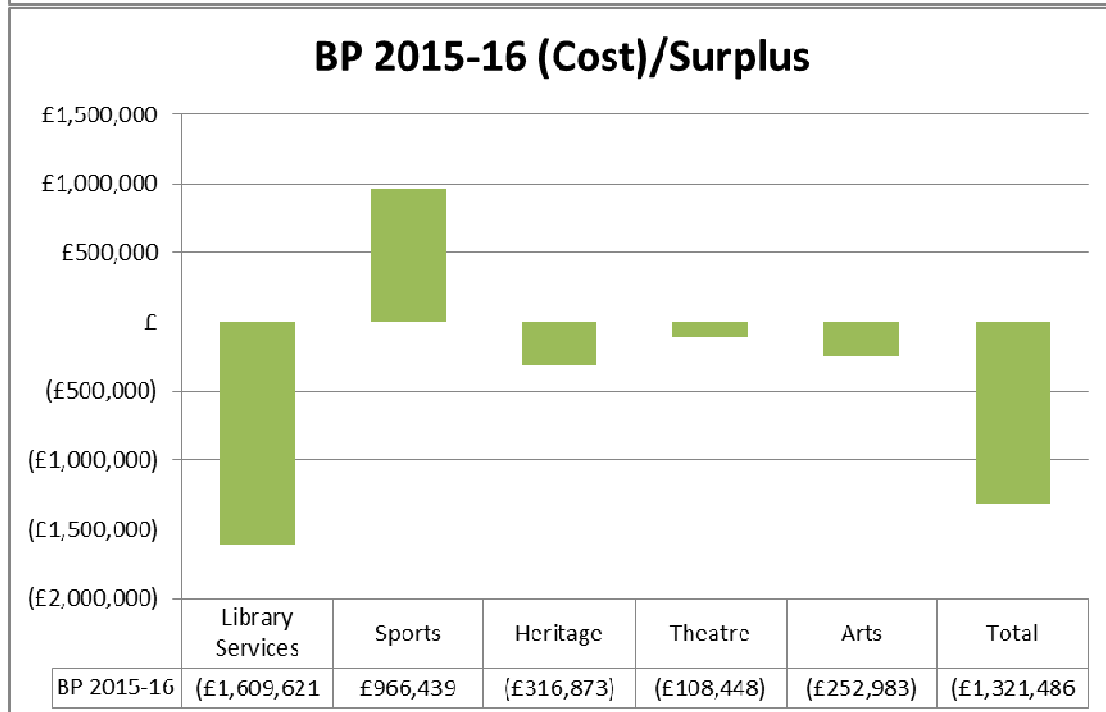
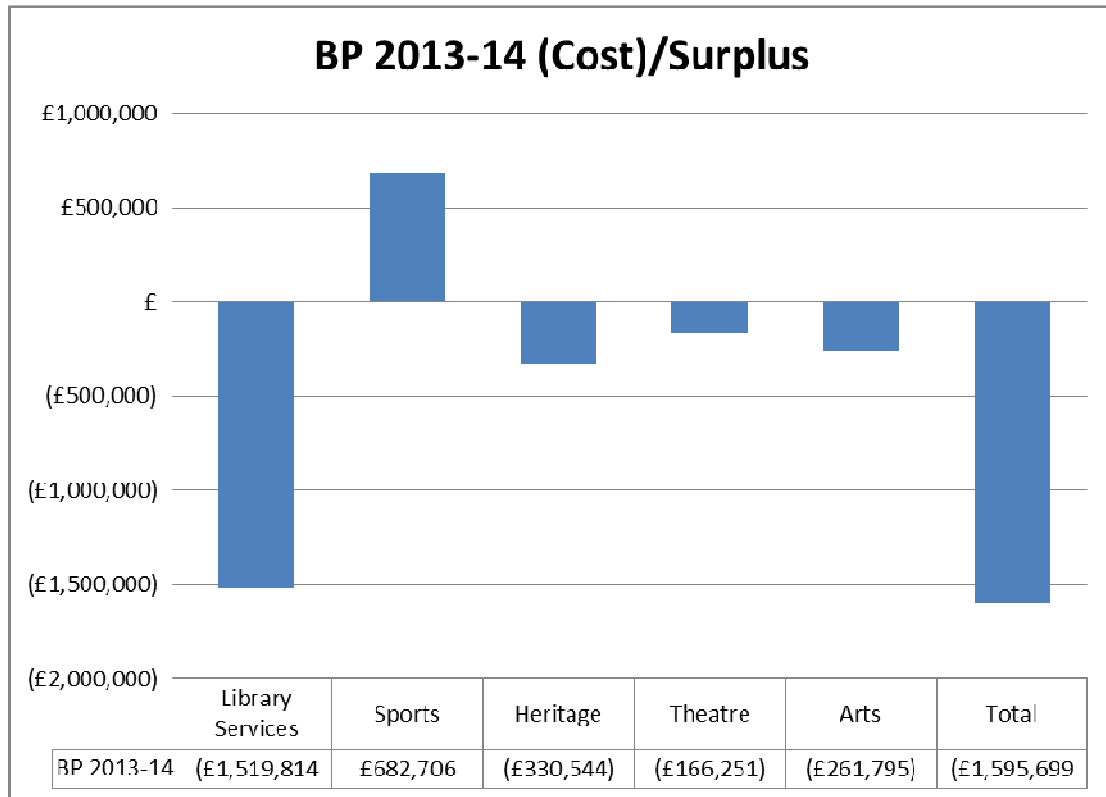


Table 1 below sets out income and expenditure for Vivacity and is broken down by strategic theme:

	Forecast 2012-13	BP Year 1 2013-14	BP Year 2 2014-15	BP Year 3 2015-16	BP Year 4 2016-17	BP Year 5 2017-18
Income	£000	£000	£000	£000	£000	£000
FMA Service Fee	3039	2941	2654	2638	2615	2667
SLA Fees	533	556	567	578	589	601
Library Services	191	205	211	214	219	223
Sports	2864	3165	3453	3606	3678	3752
Heritage	210	524	441	351	358	365
Theatre	712	841	894	956	975	994
Arts	506	740	724	531	542	553
Fundraising and Publicity	1	30	30	30	31	31
Other Income	13	14	14	14	14	15
Total Income	8070	9015	8987	8918	9020	9200
Direct Expenditure						
Library Services	(1683)	(1719)	(1776)	(1817)	(1854)	(1891)
Sports	(2281)	(2440)	(2537)	(2569)	(2620)	(2672)
Heritage	(614)	(848)	(742)	(650)	(663)	(677)
Theatre	(862)	(989)	(1012)	(1045)	(1066)	(1087)
Arts	(789)	(1002)	(965)	(784)	(800)	(816)
Total Direct Expenditure	(6230)	(6998)	(7032)	(6865)	(7003)	(7143)
Central Costs						
Support Costs	(503)	(555)	(558)	(567)	(578)	(589)
SLA's	(726)	(776)	(786)	(744)	(731)	(745)
Fundraising and Publicity	(504)	(471)	(484)	(502)	(512)	(522)
Governance	(10)	(11)	(11)	(11)	(11)	(11)
Central contingency	(16)	(40)	(40)	(40)	(40)	(40)
Enabling Others	(40)	(45)	(48)	(51)	(52)	(53)
Surplus/(Deficit) Sub Total	41	119	28	138	94	96
New Capital Depreciation						
Sports		(43)	(45)	(71)	(113)	(113)
Library Services		(6)	(7)	(7)	(3)	(3)
Arts						
Heritage		(6)	(17)	(17)	(17)	(17)
Theatre		(18)	(19)	(19)	(19)	(19)
ICT		(6)	(16)	(17)	(11)	(1)
Other Projects						
Must Farm	158	(121)	(57)			
Community Fund - Sports	(31)	(24)				
Community Fund - Arts	22	(131)				
Efficiency Savings		60	110	110	110	110
	-	-	-	-	-	-
General Reserves Closing – including contingency £550,000	1106	931	907	1023	1064	1117

Table 2 below sets out the Vivacity proposed capital expenditure over the course of the business plan;

Theme	Capital Proposals	2013-14	2014-15	2015-16	2016-17	Grand Total
CRM	CRM Hardware and system development	£37,560	£18,000			£55,560
CRM Total		£37,560	£18,000			£55,560
Heritage	Bronze Age Round House	£12,000				£12,000
	Bronze Age Round House Grant	-£6,000				-£6,000
	Displays	£7,200				£7,200
	Log Cabin	£70,000				£70,000
	Log Cabin Anglian Water fee	-£20,000				-£20,000
	Museum cellar interpretation		£60,000			£60,000
Heritage Total		£63,200	£60,000			£123,200
Libraries	RFID - self service	£10,800				£10,800
Libraries Total		£10,800				£10,800
Sports	16 Spin Bikes - high quality blades	£38,208				£38,208
	3D Health and Wellbeing Equipment	£16,200				£16,200
	Basket Ball boards/hoops			£14,400		£14,400
	Cafe seating area Coffee Machine	£6,000				£6,000
	Catering area - equipment and furniture	£12,000				£12,000
	Cricket Nets	£8,400				£8,400
	Cricket Nets, and tracking		£14,400			£14,400
	Fitness gym carpet	£4,800				£4,800
	Gym Equipment	£132,000		£132,000		£264,000
	Gym Equipment - CV Kit				£252,000	£252,000
	Maintenance Team Van	£6,000				£6,000
	Trampoline		£14,400			£14,400
Sports Total		£223,608	£28,800	£146,400	£252,000	£650,808
Theatre	HD Live equipment	£60,000				£60,000
	Heavy Fog Machine	£1,056				£1,056
	Installation of Tri light grid	£6,000				£6,000
	New Star Cloth and Legs	£6,644				£6,644
	Profiles, Fresnels Par Lighting and follow spots	£20,033				£20,033
	Projector upgrade studio	£9,600				£9,600
	radio microphones	£3,466				£3,466
	Speaker system	£18,000				£18,000
	Stage text and infrared system	£12,000				£12,000
	Upgrade of bar and cafe area - equipment, FOH etc.	£18,000				£18,000
Theatre Total		£154,799				£154,799
Grand Total		£489,967	£106,800	£146,400	£252,000	£995,167