

ANNEX TO VIVACITY CULTURE AND LEISURE TRUST – VALUE FOR MONEY

1. PURPOSE OF ANNEX:

- Supplements the overview provided in the report; and
- Deals with specific points agreed by Strong and Supportive Communities Scrutiny Committee on 24 July 2013.

2. WHY VIVACITY EXISTS AND HAS IT BEEN SUCCESSFUL:

- Paragraph 5.2 of the report sets out the rationale for establishing a culture and leisure trust;
- Paragraphs 5.3, 5.4 and 5.5 of the report set out what Vivacity has achieved in the last 3 years.

3. VALUE FOR MONEY:

3.1 Cost comparison of in-house services –v- Vivacity delivered services:

- Paragraph 5.3 of the report sets out the cost comparison as best we can.

3.2 How the services provided by Vivacity compare under benchmarking against other councils services on culture and leisure:

- Vivacity has advised it does not undertake benchmarking of its services;
- However, according to CIPFA in the 2009/10 based on statistical estimates, Peterborough's culture and leisure services were ranked 142 out of 165 unitary authorities based on a range of factors including running expenses, income, fees and charges and net expenditure;
- In 2011/12 based on statistics compiled by CIPFA culture and leisure services were ranked 221 out of 356 local authorities based on a similar range of factors as mentioned in the previous point.
- In 2012, CIPFA reported that average expenditure on public libraries for an authority similar to Peterborough was £16,000 per 1,000 people. In March 2013, the Council spent £10,465 for every 1,000 people which suggests that Vivacity is an effective low cost provider for public libraries.

3.3 Income generation and growth opportunities for the services:

- Vivacity has reported to having levered over £1m of grant funding in to the City services over the last 3 years – examples given are funding from Arts Council England to connect culture with schools; English Heritage on the Must Farm collection and European Social Funding to support longevity of the Peterborough Arts Festival;
- Vivacity predicts this will increase to £2.2m over the next 3 years;
- The two new facilities at Hampton (Hampton Fitness and Swimming Centre due to open early 2014 and Hampton Library and Leisure Centre opening October 2013) will offer a range of facilities for local people and generate additional income.

3.4 Improved Vivacity operated facilities from capital investment made by the Council over the last 3 years:

- The Council has invested very significantly (circa £8m) in its culture and leisure facilities over the last 3 years – investment has covered essential items to enable services to continue and many improvements to facilities for users accessibility and

- enjoyment;
- Examples include – improved changing facilities and more accessibility for disabled people at the Lido, enhancements to the Museum enabling re-interpretation and improved displays and other activities, general upgrading to the Regional Pool, upgrading and new facilities at the Athletics Track and improvements to other sports and leisure facilities in the City.

3.5 Return on investment from marketing spend

- Vivacity considers that £134,000 per year allocated by the Council in the service fee for marketing when the partnership went live was insufficient for its purposes and Vivacity has advised it has invested an additional £304,000 per year from its own resources;
- Vivacity considers marketing as crucial to its business to encourage customers to participate in services, to drive up income growth and raise brand awareness;
- Vivacity believes that its marketing spend had enabled its income to grow from £2.7m in 2010 to £4.6m in 2012 and expects over the next 2 years to increase this to £7.6m with the new services due to be provided at the two new Hampton facilities;
- Vivacity has also advised that its marketing has obtained national and international media coverage on the Must Farm collection and the Olympic Torch;
- Paragraph 5.4 of the report provides a table of visitor numbers to Vivacity facilities in 2012 compared to those in 2009/10.

4. HEALTH OF VIVACITY'S BUSINESS:

4.1 Performance comparison of the services delivered in-house prior to transfer against the performance of the services delivered by Vivacity:

- In 2006 the Audit Commission rated the Council's in-house service as 3 star (compared to its previous 2 star rating) in the annual Corporate Assessment and indicated that it was performing well and consistently above minimum standards.
- In the 2008 annual Corporate Assessment, the Audit Commission highlighted that while the Council was performing amongst the top 25 councils for satisfaction with museums, galleries, libraries, library facilities and theatres, satisfaction with sports and leisure facilities was below average due to difficulties associated with accessibility;
- Since that time the Council has invested significantly in its facilities;
- It is difficult to do a direct detailed comparison because of different operating environments but paragraph 5.4 of the report indicates the difference in services 3 years ago and now.

4.2 Delivering innovative financially sustainable and excellent cultural and leisure services:

- Paragraphs 5.3 and 5.4 of the report deal with this.

4.3 Increasing number and range of people taking part in culture and leisure services:

- Whilst the table in paragraph 5.4 sets out the then and now position, the following show how they contribute to increasing the number of range of people taking part in culture and leisure services.
- 3 years ago:
- Sports and Recreation: Insufficient investment in facilities and sufficient lack of accessibility for disabled people to fully participate and limited marketing of services;

- Arts: 55% occupancy at the Key Theatre, limited artist working with community groups;
 - Libraries: Deposit collections in small number of elderly people's homes and children's centres;
 - Heritage: One heritage site at the Museum.
- Now:
- Sports and Recreation: Increased attendances from 874,000 in 2009/10 to 1,056 in 2012/13, focused marketing, new activities introduced such as Rollers and Radiance Centre, growing swimming activities, investment in updated equipment to improve standards and better accessibility for disabled people (assisted by the Council's investment in its facilities);
 - Arts: 60% occupancy at the Key Theatre, significantly artists working with community groups, a range of increased activities on offer and delivery of a Music Hub.
 - Libraries: 10 micro libraries established in community venues where there is no static library providing an extra 450 hours of book access;
 - Heritage: Three sites available.

4.4 Improving the quality and extent of local culture to enrich people's lives:

- Whilst the table in paragraph 5.4 of the report sets out the then and now position, the following show how they contribute to improving the quality and extent of local culture to enrich people's lives.
- 3 years ago:
- Sport and Recreation: Support for local clubs was limited and whilst there was provision for general local needs competitors at regional levels tended to seek training facilities out of the City;
- Arts: Limited arts programme;
- Libraries: Orton was a dark old fashioned library with inflexible shelving and space, Hampton library was located in a GP surgery and author events with no one high profile;
- Heritage: Limited gallery area in the Museum.
- Now:
- Sport and Recreation: Re-focus of services on health and well-being, increased partnership working to generate opportunities for people to participate and some top flight Olympics and Paralympic athletes now training in the City and increased working with local clubs;
- Arts: Quality improvements with regional and national recognition, Arts Festival voted 2012 Cultural Hero by general public and outreach to wider communities;
- Libraries: New Orton library enabling more joint activities, new library at Hampton due to open shortly, E-books and E-audio books on offer and more author events with high profile authors;
- Heritage: New gallery design at the Museum has improved use/participation and offers at Flag Fen and Longthorpe continue to increase.

4.5 Contributing to the wider social agenda – improving people's health, developing individuals and pride in community:

- Whilst the table in paragraph 5.4 of the report sets out the then and now position, the following show how they contribute to the wider social agenda for improving people's health, developing individuals and pride in the community.
- 3 years ago:
- Sports and Recreation: Limited funding restricted health improvement within sport;
- Arts: Limited programme;
- Libraries: Good collection of health titles but without wider agenda delivery;

- Heritage: Low visitor figures to Arts Festival, limited space for community groups to display their identity and limited volunteering opportunities;
- Now:
- Sports and Recreation: Re-focus of the service to health and well-being and wider partnership and working with the community and local clubs;
- Arts: More comprehensive programme reaching schools and communities and art for all;
- Libraries: Books on Prescription and mood busting expanding health collection, participating in Six Book Challenge for adult and non-confident readers in partnership with the Regional College, helped over 3,000 people with on-line assistance and archives catalogued;
- Heritage: 2013/14 Heritage Festival peak with 24,883 visitors, Vivacity working closely with volunteers at Longthorpe Tower and use in permanent galleries for groups to promote their identity.

4.6 Becoming the culture and leisure partner of choice locally, regionally and beyond

- Whilst the table in paragraph 5.4 of the report sets out the then and now position, the following show how they contribute to becoming the culture and leisure partner of choice locally, regionally and beyond.
- 3 years ago:
- Sports and Recreation: The Council as the principal provider with limited support and assistance to local groups;
- Arts: Limited relationships and capacity;
- Libraries: The Council as provider;
- Heritage: In its infancy.
- Now:
- Sports and Recreation: Vivacity as the City's prime partner is the main point of contact for local clubs and regional organisations and provides wider support to them;
- Arts: Levered new investment in to the City and developed wider relationship base;
- Libraries: Vivacity as provider on behalf of the Council;
- Heritage: The Museum is a regional partner for the East of England in the Natural History Museum's Real Science programme to promote interest in science with schools.

4.7 People statistics (e.g. staff turnover, sickness absence and health and safety incidents):

- Staff numbers: Vivacity employs 322 staff. At the time of the transfer, 294 staff (holding 371 posts as some staff held multiple posts) from the Council to Vivacity;
- Staff turnover: In 2012/13 Vivacity's staff turnover was 2.7% compared to 9.46% at 2010 prior to the transfer from the Council to Vivacity. However in the Council's view, it is not unusual for staff turnover to increase during periods prior to major transfers;
- Sickness absence: During 2012/13 this amounted to 2.5 days lost. The average FTE days lost in the 12 months prior to the transfer was 9.08 days;
- Health and safety incidents: Vivacity has reported there were 4 incidents during 2012/13. In 2009/10 there were 100 incidents reported.

4.8 Volunteer numbers and network arrangements:

- Vivacity has developed the network of volunteers and currently has 294 volunteers compared to around 80 volunteers when the services were delivered directly by the Council's own staff;

- Vivacity's volunteers support its work in a variety of ways such as on off projects, stewarding at events and festivals, assisting with day to day tasks and special projects which would not happen without the volunteers.

5. CUSTOMER SATISFACTION AND COMMUNITY IMPACT:

5.1 Visitor numbers to Vivacity operated premises compared to pre-Vivacity services:

- The table in paragraph 5.4 of the report provides the visitor numbers.

5.2 User/public feedback on satisfaction levels of Vivacity's services:

- A recent survey undertaken by Greater Peterborough Partnership revealed the following on satisfaction and value for money:-

	Satisfied	VFM
Libraries	87.7%	96.3%
Mobile library	72.8%	89.0%
Archives	71.2%	94.1%
Werrington Leisure Centre	79.5%	90.9%
Bushfield Leisure Centre	81.4%	84.7%
Regional Fitness/Swimming Cen	76.4%	82.3%
Jack Hunt Pool/Gym	83.8%	82.6%
Peterborough Museum	89.8%	96.2%
City Art Gallery	79.9%	98.7%
Key Theatre	89.4%	92.3%
Flag Fen	83.5%	84.6%
Longthorpe Tower	79.3%	89.2%
Peterborough Lido	77.8%	88.1%

5.3 Community participation and development in support of education, health and community cohesion agendas:

- Whilst the table in paragraph 5.4 of the report sets out Vivacity's activities, the following how these have contributed to **community participation and development in support of education and health**.
- Education:
- Sports and Recreation - Learn to swim programme to achieve Key Stage 2 outcomes and syllabus aligned to Vivacity's public learn to swim programme; sports teaching and coaching; support to clubs;
- Libraries and Heritage – Reading groups, literacy and Six Book Challenge, on-line basics training from UK On-line and courses in conjunction with Peterborough University.
- Arts - major arts and participation projects with local schools and Peterborough University, workshops for professional artists and musicians and established teacher forum.
- Health:
- Sport and Recreation – Re-focus on health and well-being to encourage participation with health hub established to take referrals from health professionals e.g. diabetes, mental health, smoking relates diseases, rehabilitation programmes to support clients with life threatening diseases e.g. for cardiac and stoke conditions, exercise for the elderly in local care homes and sheltered housing schemes, launched new Radiance Beauty and Well-being service at the Regional Pool offering range of beauty and health treatments;

- Libraries and Archives – Collections of pictures to share for clients with dementia, training to care homes in use of Reminiscence collection boxes to help stimulate residents, Books on Prescription scheme and mood busting collection available;
 - Volunteer programme: Vivacity takes on people referred to them to build confidence so they can return to active employment or participation following long term sickness. A number of volunteers have gone on to find employment following inclusion on the programme;
 - Arts - help for disabled artists with bespoke events and support, access for carers to the Key Theatre provided free of charge and tailored help provided to enable disabled people enjoy the theatre.
- Whilst the table in paragraph 5.4 of the report refers to Vivacity's activities, the following show how these have contributed to **community cohesion**.
- Sports and Recreation – Late night football in conjunction with the Police, Children's Services and POSH as diversionary activity to reduce youth crime and anti-social behaviour; refugee football project working in partnership with Huntingdonshire Football Association to organise football matches bringing new arrivals together and to help integration in the local community; development of artificial cricket wickets to offset diminished facilities in the City, Rollers set up to help combat anti-social behaviour and to address what young people in Werrington said about having limited leisure and recreation, Vivacity now provides roller discos every Saturday evening which attracts around 150 participants each week;
 - Libraries and Heritage - 10 micro libraries have been established in community venues where there is no static library, job clubs in partnership with Cross Keys, being run from Orton, Dogsthorpe and Central libraries linking to Vivacity's digital literacy programme, Read Easy offering free venues and volunteers to assist Read Easy Peterborough (a local based charity) teaching adults to read, Forty years on with 100 volunteers having helped to catalogue and preserve the archives of the former Peterborough Development Corporation and to collect over 150 oral histories from long term residents of Peterborough; At the Museum various community groups have been given the chance to hold exhibitions to highlight their culture and enable others to gain understanding;
 - Arts - Creative People and Places with Vivacity and consortia members (Voluntary Arts, Step Up, Young Lives and Metal) having been awarded funding aimed at getting more people involved in the arts and over the next 3 years the programme will focus on young people, artists' networks and collaborations and bringing communities together to increase audience participation in the arts, this year's Peterborough Arts Fest involved around 400 local people in the lantern parade and a number of local residents and their stories. Many local organisations like Peterborough Community Choir, Peterborough Male Voice Choir, Peterborough Voices, Peterborough Young Singers and Peterborough Youth Choir as well as many other organisations contributed to the festival events.