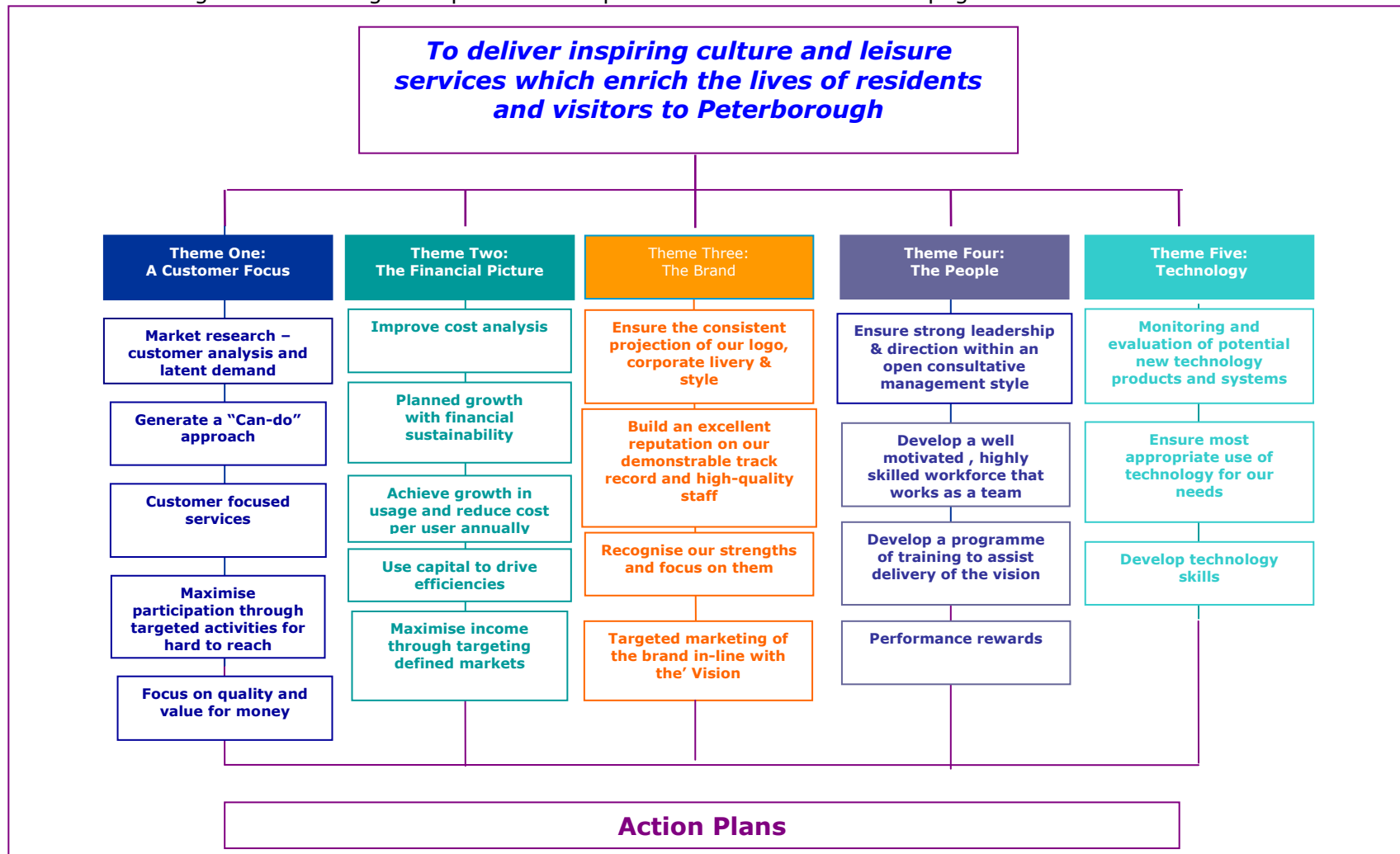


**Introduction**

The Purpose of this business plan is to set out what Peterborough Culture and Leisure Trust is all about, what it is seeking to achieve and how it will use its financial, human and physical resource to become successful. It includes sections on what and how it will deliver this success. This is followed by sections on how it will measure and report its performance. It is a dynamic document that will be revisited and developed by the trust periodically.

The vision and strategy for creating Peterborough Culture and Leisure Trust is set out below. It will be achieved following a set of core themes and brought to life through 45 specific action plans which are set out from page 11.



Forty-five individual action plans are set out in this business plan the top ten are highlighted below:

**In the first 18 months the Trust will:**

- ✓ Deliver a single "Passport to Culture" - one card, many opportunities in sport, libraries, heritage and the arts
- ✓ Seek to reopen and revitalise Flag Fen as a quality visitor attraction
- ✓ Refresh the Regional Pool with a new gym and changing facilities
- ✓ Double the number of opportunities for volunteers
- ✓ Generate sponsorship of £100,000
- ✓ Start work on a £3,000,000 redevelopment of the Museum
- ✓ Secure improved sports and library facilities at the Bushfield Academy and Orton Longueville School
- ✓ Deliver two micro-libraries\*
- ✓ Expand the Festival to include a greater variety of arts events
- ✓ Deliver more holiday activities for young people

\* A micro-library is a small space in a community facility, such as a village shop or church hall from which books would be borrowed.

## **Our Statement of Purpose and Aims**

Peterborough Culture and Leisure Trust is a not for profit organisation created to deliver and develop cultural and leisure services for the people of and visitors to Peterborough. It is in the business of changing people's lives for the better. The trust will do this by working in partnership with a number of organisations and stakeholders. The most important of these partnerships is with Peterborough City Council with whom the Trust will work to achieve much, in particular the outcomes within the Sustainable Community Strategy and the Local Area Agreement. The purpose of Peterborough Culture and Leisure Trust is:

***To deliver inspiring culture and leisure services which enrich the lives of residents and visitors to Peterborough***

In reality this means inspiring people through providing great experiences, helping them to broaden their horizons through activity, learning, discovery and challenge, most of all, if our customers are to come back we want them to have fun. But this does not happen without a focus on doing the right things and 'doing things right'.

## **Strategic Aims**

In order to achieve our purpose we will focus on the following four strategic aims:

1. Deliver innovative, financially sustainable and excellent cultural and leisure services
2. Increase the number and range of people that take part in cultural and leisure opportunities
3. Improve the quality and extent of the local cultural offer to enrich people's lives
4. Contribute to the wider social agenda of: improving people's health, developing individuals and pride in the community
5. Become the culture and leisure partner of choice for organisations locally, regionally and beyond

The trust will achieve the agreed strategic aims by delivering the objectives and key actions as detailed in the business action plan below:

## **The Values of the Trustees, Staff and Volunteers**

These strategic aims will only be met if the trustees, staff and volunteers supporting the trust are committed in everything they do; this means adopting and delivering on a set of values. The key words that capture these values are:

- Customer Focused
- Respect
- Integrity
- Accountability
- Fairness
- Listening

## **The Scope of Our Work**

One of the most important things the Culture and Leisure Trust will deliver on behalf of the Peterborough City Council is its statutory obligations relating to cultural and leisure services. We will deliver the following:

- Public Libraries and Museums Act 1964, which states that library authorities must provide: "...a comprehensive and efficient service to all those who wish to make use thereof."
- The Local Government (Records) Acts (principally 1962, 1972 and 1992), which requires local authorities to make proper arrangements for promoting adequate use of their own records and other records in their custody
- The Public Record Act of 1958 which provides for the deposit of public records in places other than The National Archives, provided these places have been appointed as places of deposit by the Lord Chancellor
- Provision of Key Stage 2 swimming tuition to Peterborough schools.

Initially the trust will work within four main service areas: Arts, Heritage, Libraries and Sports.

### **Arts - enjoy engaging with art in all its forms whether as a practitioner, performer or member of the audience.**

Our work will be geared to changing people's lives in a positive way; using the arts to give them voice and give choice, in order to enrich the quality of people's lives. We will engage, entertain and educate. Moreover, we will endeavour to ensure access for all. We will work through partnerships to raise the profile of the city - contributing to the positioning, vibrancy and economic regeneration of Peterborough.

In particular we will deliver and develop:

- A creative and diverse theatrical programme at the Key Theatre and its studios
- The Peterborough Festival
- A programme to develop the artistic talents of young people
- The presentation of high quality visual art through the City Art Gallery.

### **Heritage – connecting with the rich historical heritage of the city.**

Peterborough's culture trust will provide a range of heritage services including the management of Peterborough Museum. The 'Growing Our Business' action plan set out on page 9 includes work to incorporate Flag Fen to be directly managed by the trust.

It will also work with all other local heritage sector operators with the aim of providing a joined up offer.

The trust will seek to connect the people of Peterborough and visitors to the rich historical heritage of the city, promoting a sense of place, identity and civic pride. Caring for, making accessible and interpreting the heritage, people and historic environment of Peterborough for enjoyment and learning. Inspirational environments, creative events and participative activities bring heritage to life for all, encouraging personal development and promoting a lifelong love of learning through entertainment, enjoyment and education.

The service will continue to deliver a successful programme of experiences based on:

- Special events
- New exhibitions within the museum
- Walks and talks around the city
- Curriculum based education programmes.

## **Libraries and Archives - enjoy creative and innovative opportunities for learning, gaining knowledge and information through library and archive services.**

The culture trust will continue to put libraries at the heart of communities where they are ideally positioned to contribute to sustainable growth and make a difference to the lives of people in Peterborough. This will be 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 will grow as places of opportunity, opening doors for personal growth, raising aspirations, improving quality of life and empowering people. The culture trust 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 internet access.

Reading will continue to be at the heart of the service, and in particular the trust will focus on:

- Increasing the number of items borrowed per year
- Increasing the number of physical and virtual visits per year
- Responding to changes in both the market and in customer needs especially in relation to the range and format of items to borrow, for example electronic books
- Developing and expanding the range of activities for all ages that happen in or are supported by our libraries, for example setting up reading groups outside of libraries
- Increasing access to archival material, for example working with professional actors such as Eastern Angles to bring to life the story of modern Peterborough.

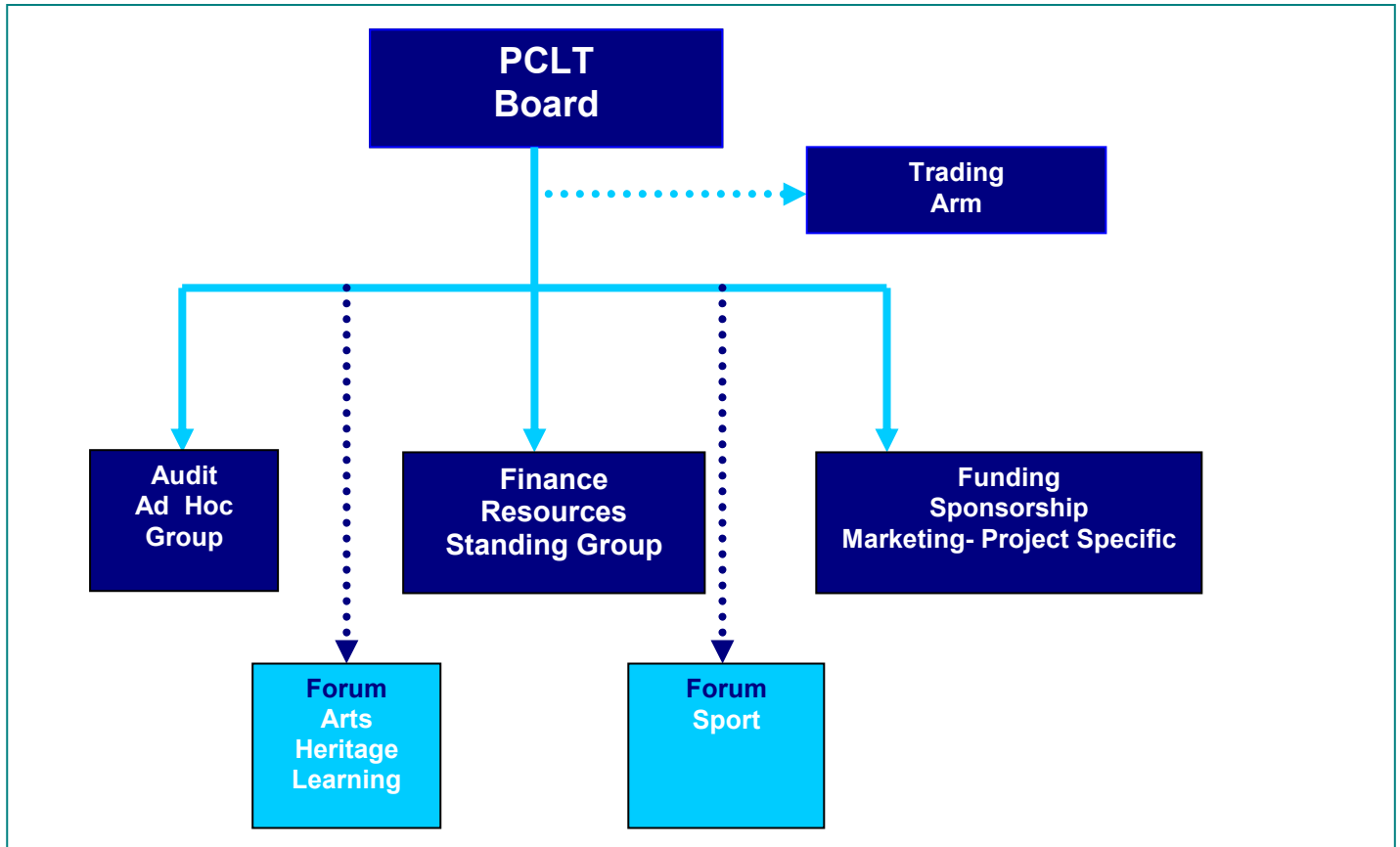
## **Sports - enjoy participating from early experiences where people can learn an activity, through modest levels of participation up to the pinnacle of local excellence.**

The Culture and Leisure Trust 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. We will continue to provide opportunities for people to enjoy participating in sporting and recreational activities at the level of their choice so it has a positive impact on their lives. People will have the opportunity to participate at the level of their choice in either a recreational, playing, competing, coaching or voluntary capacity. People will continue to have the opportunity to accrue health benefits from physical activity, to access new skills and to compete if they so wish and to engage in life long and life activity. We will work through Peterborough City Council's facilities which include:

- Regional Fitness and Swimming Centre
- Bishop's Road Lido
- Jack Hunt Swimming Pool
- Bushfield Sports Centre
- Werrington Sports and Recreation Centre
- Embankment Athletics Arena & all weather pitch
- Other community facilities such as schools

Our dedicated sports development team will continue to engage and work with Peterborough's communities and interest groups to develop further sport and recreation opportunities within local settings. We will continue to provide inclusive, safe and welcoming space to all and respond to changes in market trends and customer needs. 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 use our allocated resources to support increased participation in sport and physical activity and widen access to sport and active recreation.

## Our Strategic Governance Structure



The Culture and Leisure Trust will be run by a "Board" which will be made up of individuals with relevant interests, skills and experience and collectively the Board will establish the strategic direction for the organisation. The day to day management of the cultural and leisure facilities will be delegated to an executive team who in turn will be responsible for the implementation of the Board's objectives.

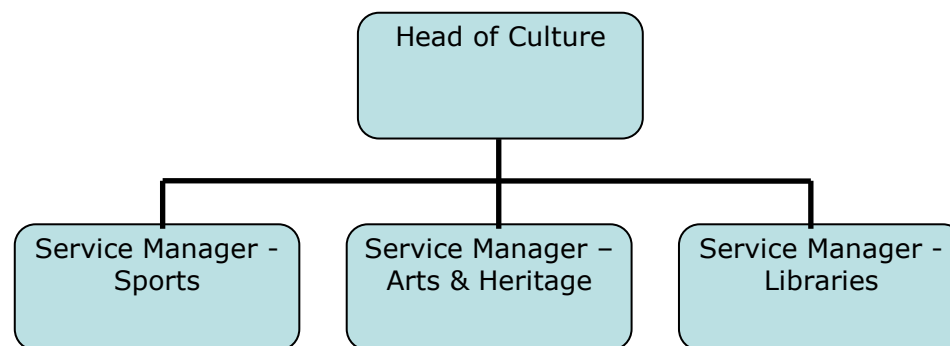
The Culture and Leisure Trust Board will nominate advisory groups from time to time. Three that will always be in place but will have a changing brief are audit, finance/resources, funding/sponsorship and marketing. These groups will involve individuals with relevant specialist interests to support the Culture and Leisure Trust Board and fund raise for specific projects.

The Board will be supported by virtual forum groups which will be used to develop ideas and programmes for Arts, Heritage, Learning and Sport. These forums would be an opportunity for community involvement in the management of any new charitable or non-charitable entity through Board membership as well as creating advisory groups for individual facilities.

It is proposed that the Board will adopt the Standing Orders. These note both financial controls and procedure for the appointment of staff. It is planned that they will be reviewed within the first year of operation.

## People - our most valuable asset

The current senior management structure is set out below:



The staffing structure which reports to these senior posts, and which will move into the Trust is the same as the current establishment- this is a requirement of the Transfer of Undertaking Protection of employment regulations (TUPE).

The Trust wishes to explore the senior staffing structure in order to create a flexible and responsive organisation designed on the principle of there being a minimal distance between customer and decision makers. A structure which is designed to enable good decision making based on expertise, good management and clear communication lines.

## How We Will Invest Our Finances

The financial elements of this business plan are set out in tables 1 and 2 below. As with all business plans there are a number of assumptions that drive the numerical analysis. The following assumptions sit behind the Trust's first five year business plan:

- 1 From 2011/12 inflation of 0.45% has been applied for non salary related costs and 2.25% has been applied to non grant related income (in accordance with the Councils funding formula in the MTFP)
- 2 No allowance has been made for the phasing of VAT liabilities. The phasing of the VAT payment has not been modelled. In the first half of the year there may be an adverse cash-flow effect.
- 3 No account has been taken for the potential cost of there being irrecoverable Vat on the Service Fee paid to DC Leisure by the Trust (it may be necessary for the Council to continue with the payments to DCL during the notice period).
- 4 No allowance has been taken for the potential profit contribution of the underlying DCL contact, other than for the new profitability for the H&F in year one (part) and subsequent years).
- 5 No allowance has been made for the fact that wages and salary costs will reduce in the future as new staff join (at lower cost)
- 6 Whilst the Council's funding contribution in year 1 is agreed, funding for years 2 to 5 is indicative only; in accordance with the principle set out in the Funding Management Agreement (this acts as the `contract between the Council and the Trust).
- 7 A detailed cash analysis will be prepared shortly. The Council Services Fee may need to be phased so as to ensure the solvency of the Trust (within the annual level)
- 8 The figures are based on a full financial year commencing 1 April 2010 but will require adjustment for any other start date.
- 9 Neither of the tables should be considered as true cash-flow projections. They are indicative of the funding requirements phased over the year.
- 10 No allowance has been made for a shared benefit arrangement with the Council under which the Trust could benefit from further savings on the cost of utilities.
- 11 The loss of the Department of Culture Media and Sport grant (free swimming initiative) in March 2011 will be balanced by an equivalent increase in the income from swimming when charges recommence.
- 12 There is no allowance made for one-off costs which will be required as part of the mobilisation of the Trust. A separate estimate of these costs has been provided.
- 13 No allowance has been made for any one-off costs arising from staffing restructures.



**Table 1 – Indicative funding sought from the Council**

**Proposed Funding** (Years 2 - 5 are indicative)

	2010/11 £k	2011/12 £k	2012/13 £k	2013/14 £k	2014/15 £k
<b>Revenue</b>					
<b>Trust Business Plan Funding Requested</b>	<b>4,783</b>	<b>4,145</b>	<b>4,009</b>	<b>3,976</b>	<b>3,942</b>
<b>Proposed Service Fee From Council</b>	<b>4,509</b>	<b>4,305</b>	<b>4,104</b>	<b>3,903</b>	<b>3,702</b>
<b>Efficiency Challenge From Council</b>	<b>(274)</b>	<b>160</b>	<b>95</b>	<b>(73)</b>	<b>(240)</b>

	2010/11 £k	2011/12 £k	2012/13 £k	2013/14 £k	2014/15 £k
<b>Capital</b>	<b>3,054</b>	<b>1,120</b>	<b>550</b>	<b>0</b>	<b>0</b>

	2010/11 £k	2011/12 £k	2012/13 £k	2013/14 £k	2014/15 £k
<b>Additional time limited Payments to the Trust</b>					
Grants	230				
SLA (Indicative)	392	385			
<b>Total</b>	<b>622</b>	<b>385</b>			

**Table 2 – Funding requirement (phased)****Phased Funding Analysis**

	2010/11	2011/12	2012/13	2013/14	2014/15
<u>Direct Service Costs</u>					
Sport	(1,392,392)	(1,227,503)	(1,151,161)	(1,134,359)	(1,117,083)
Theatre, Arts and Museums	(991,582)	(974,415)	(956,784)	(938,681)	(920,093)
Library	(2,357,386)	(2,361,026)	(2,364,607)	(2,368,127)	(2,372,583)
	(4,741,361)	(4,562,944)	(4,472,553)	(4,441,166)	(4,409,759)
<u>Head Office Costs</u>					
Total Head Office Costs	(231,269)	(231,269)	(231,269)	(231,269)	(231,269)
	(231,269)	(231,269)	(231,269)	(231,269)	(231,269)
<u>Support Service</u>					
HR external contract	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Finance Team costs	(75,200)	(75,200)	(75,200)	(75,200)	(75,200)
Communication and Marketing	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
	(184,200)	(184,200)	(184,200)	(184,200)	(184,200)
<u>VAT and repair budget adjustments</u>					
VAT saving to be removed	100,000	100,000	100,000	100,000	100,000
Repairs & Mtc costs to be tfr to trust	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	40,000	40,000	40,000	40,000	40,000
<u>Further pension costs</u>					
Further pension costs	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
<u>Efficiencies per the business plan</u>					
Sports - opening of New Gym	50,000	100,000	120,000	122,000	124,000
Re-focus service opening hours	-	165,000	165,000	165,000	165,000
Removal of "down time"	25,000	75,000	75,000	75,000	75,000
Additional sponsorship activities	50,000	100,000	100,000	100,000	100,000
Single customer service call line	15,000	60,000	60,000	60,000	60,000
Vacancies savings	200,000	200,000	200,000	200,000	200,000
More commercially orientated	50,000	75,000	100,000	100,000	100,000
Harmonise terms and conditions	25,000	100,000	100,000	100,000	100,000
	415,000	875,000	920,000	922,000	924,000
<b>NET EXPENDITURE</b>	<b>(4,783,830)</b>	<b>(4,145,413)</b>	<b>(4,010,022)</b>	<b>(3,976,635)</b>	<b>(3,943,228)</b>
<b>Efficiency Challenge</b>	<b>274,330</b>	<b>(160,417)</b>	<b>(94,808)</b>	<b>72,805</b>	<b>240,398</b>
<b>PCC Grant</b>	<b>(4,509,499)</b>	<b>(4,305,830)</b>	<b>(4,104,830)</b>	<b>(3,903,830)</b>	<b>(3,702,830)</b>

## **Achieving our purpose - Strategic Partnerships - and the Sustainable Community Strategy**

The Trust will support the delivery of the Sustainable Community Strategy and specifically the Cultural Strategy for Peterborough.

The Sustainable Community Strategy sets the challenge of "A bigger and better Peterborough that grows the right way – through truly sustainable development" by creating opportunities - tackling inequalities – so that everyone and every community benefits from growth and the opportunities it brings.

Creating strong, supportive communities – so that people take mutual pride in the diversity of Peterborough's heritage and culture. Creating the UK's environment capital – so that the people of Peterborough enjoy a high quality built and natural environment and truly sustainable quality of life. Delivering substantial and truly sustainable growth – so that Peterborough is a prosperous, exciting place to live, work and visit.

The Trust will seek to become part of the Greater Peterborough Partnership and will support the delivery of the Sustainable Community Strategy and specifically the Cultural Strategy for Peterborough. However, the Trust will also form partnerships with a wide range of local and community organisations such as schools, sports clubs, arts organisations and other cultural groups.

## **Achieving our purpose - Strategic Partnerships - Peterborough City Council**

Peterborough City Council is our most significant partner. We will work in a flexible way which maximises the provision of services to the people of Peterborough. This will be achieved by creating a partnership ethos with Peterborough City Council based on a joined up thinking which will become real through regular meetings between the trust and Peterborough City Council's commissioning systems. It is envisaged that this dialogue will start in July of each year with Peterborough City Council and the Trust exploring the best ways of providing services for the forthcoming year. The financial implications of this will then be reviewed by Peterborough City Council through its normal financial planning processes.

In addition to this key commitment we will have a series of service level agreements. These service level agreements will capture the specific action and costs of services provided by Peterborough City Council to the Trust.

## **Capital investment**

The Council's medium term financial strategy (2010-15) makes provision for capital investment in the Cultural and Leisure Services portfolio of properties and infrastructure. These schemes detailed below are key to the provision and improvement of services and the Business Plan has been developed on the basis of this funding being provided.

The Culture and Leisure Trust will work in partnership with the Council to review the capital programme to maximise the opportunities such investment can bring. The prioritisation of their delivery will benefit the Trust's revenue position whilst effectively delivering the agreed outcomes in the most timely and efficient manner.

**CAPITAL SCHEMES 2010-13**

Scheme						2010-11		2011-12		2012-13	
	2010-11	2011-12	2012-13	2013-14	2014-15	Corporate Resources	Third Party Income	Corporate Resources	Third Party Income	Corporate Resources	Third Party Income
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Archives new storage facility	0	400	0	0	0	0	0	400	0	0	0
Sports sites replacement / improvements	706	0	0	0	0	250	456	0	0	0	0
Library Management System	30	0	0	0	0	30	0	0	0	0	0
Museum re-development	2,070	75	0	0	0	1,090	980	75	0	0	0
Key Theatre capital works - seats and pit	98	0	0	0	0	98	0	0	0	0	0
Regional Swimming Pool	100	75	50	0	0	100	0	75	0	50	0
Werrington Sports and Recreation Centre	0	20	0	0	0	0	0	20	0	0	0
Libraries public access pcs	50	50	0	0	0	50	0	50	0	0	0
Review of Key Theatre	0	500	500	0	0	0	0	500	0	500	0
<b>TOTAL Cultural &amp; Leisure Services</b>	<b>3,054</b>	<b>1,120</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>1,618</b>	<b>1,436</b>	<b>1,120</b>	<b>0</b>	<b>550</b>	<b>0</b>

**Achieving our purpose by growing our business - an action plan**

Objective	Action	Measure of Success	By when
<p><b>To ensure that Cultural &amp; Leisure venues are fit for purpose, welcoming, inspiring and accessible to all</b></p>	<p>We will:</p> <p>a) improve and refurbish facilities at the Regional Fitness and Swimming Centre to include:</p> <ul style="list-style-type: none"> <li>• A state of the art 60 station health and fitness gym</li> <li>• Modern changing accommodation</li> <li>• Modern customer focused reception and waiting facilities.</li> </ul>	<p>Increase in gym memberships and amounting to £100,000 on full year basis</p>	<p>December 2010</p>
	<p>b) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at:</p> <ul style="list-style-type: none"> <li>• the Embankment Athletics Arena to include:                             <ul style="list-style-type: none"> <li>○ Addition of changing accommodation for children (utilising approved section 106 funding) to meet child protection legislation</li> <li>○ Resurface the athletics track to ensure continued grade one status and public use of facilities.</li> </ul> </li> </ul>	<p>Improved facilities and levels of use and compliance with best practice</p>	<p>2011</p>
	<p>c) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at:</p> <ul style="list-style-type: none"> <li>• Bushfield Sports Centre arising from the BSF programme and academy development.</li> </ul>	<p>Improved facilities and levels of use and compliance with best practice</p>	<p>2012</p>
	<p>d) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at Hampton Joint Service Centre.</p>	<p>New facilities opened to provided improved community, sport</p>	<p>2012</p>

Objective	Action	Measure of Success	By when
	<p>e) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at the Lido to include:</p> <ul style="list-style-type: none"> <li>• Relining of the pool tanks</li> <li>• Refurbishment of plant and equipment.</li> </ul> <p>f) explore opportunities to re-open Woodlands Leisure Centre (Castor)</p> <p>g) transfer the services currently operated by D C Leisure to the Trust to provide a single managed and co-ordinated sports service</p> <p>h) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at the Key Theatre</p> <p>h) work in partnership with PCC to provide design and management advice to improve and refurbish facilities at the Museum</p> <p>i) expansion of current Archives and research facilities</p>	<p>and library facilities in Hampton</p> <p>Completion of works</p> <p>Business case</p> <p>Service transferred to the Trust</p> <p>New changing facilities opened</p> <p>Facility opens</p> <p>Facility opens</p>	<p>2011</p> <p>2012</p> <p>2010</p> <p>2012</p> <p>September 2011</p> <p>March 2013</p>
<p><b>To develop and promote joined up thinking and community partnerships which maximise</b></p>	<p>Develop in partnership with running clubs increased opportunities for new participants.</p> <p>Provide consultancy and support services to community sports forums and associations through regular liaison and training opportunities.</p>	<p>Increased club membership</p> <p>Increased number of charter standard clubs</p>	<p>July 2010</p> <p>Ongoing</p>

Objective	Action	Measure of Success	By when
<b>impact and outcomes for our public and communities</b>	<p>Expand the range of partners libraries currently work with to encourage use of the space in our facilities</p> <p>Grow the partnership with the Mansfield Skills Centre (young people outside mainstream education) to run more archives related workshops working with the poet laureate</p> <p>Explore and conclude a proposal for the Trust providing management at Flag Fen and developing it as an important heritage destination</p>	<p>Two new partnerships established</p> <p>1 workshop per year</p> <p>Business proposal completed</p>	<p>March 2011</p> <p>Annually</p> <p>September 2010</p>
<b>To develop and promote joined up thinking and business partnerships which maximise impact and outcomes for our public</b>	<p>Link with major book sellers to promote new books and authors.</p> <p>Produce a business plan for creating a "coffee shop" in the Central Library</p>	<p>Increased author events and sales/items loaned</p> <p>Business plan produced</p>	<p>Annually</p> <p>September 2011</p>
<b>To develop and promote joined up thinking and partnerships which maximise educational outcomes and skills development</b>	<p>Work with young people to provide community sports leaders' opportunities.</p> <p>Provide training and development opportunities for coaches, officials and administrators by hosting local events.</p> <p>Work with the following educational providers to develop pilot educational packages tailored to their needs</p> <ul style="list-style-type: none"> <li>• U3A</li> <li>• Primary and secondary schools</li> <li>• Pre-schools</li> </ul>	<p>Increased number of qualified sports leaders</p> <p>Increased charter standard clubs</p> <p>At least one package delivered per provider</p>	<p>Annually</p> <p>Annually</p> <p>2012</p>

Objective	Action	Measure of Success	By when
	<ul style="list-style-type: none"> <li>Those outside mainstream education: NEETS</li> </ul>		
<b>To maximise opportunities for public engagement and participation in Culture and Leisure</b>	<p>A new and bigger range of holiday activities aimed particularly at children and young people such as Museum – holiday experiences including trails, walks and workshops</p> <p>Pilot the establishment of library community groups such as friends of the library</p> <p>Deliver a creative ‘edge’ to the Peterborough Festival through a new programme of ‘fringe performances’</p> <p>Deliver a Festival of Sound – based around classic music</p> <p>Deliver an innovative public art initiative</p> <p>Bring the Peterborough Art Gallery to life by delivering a programme of at least 6 Artist in Residence events.</p> <p>Undertake a range of pilot projects to identify new ways of providing library services in a wider range of locations, for example books for loan in local community facilities</p> <p>Support the delivery of the Great Eastern Run in partnership with PCC and create a wide range of volunteering and administrative opportunities</p>	<p>Increased use of facilities</p> <p>Two pilots completed, action plan established for rollout</p> <p>Four events</p> <p>10,000 attendees</p> <p>1 high impact ‘happening’</p> <p>Increased profile - 6 ‘media mentions’.</p> <p>Phase one - 1 pilot completed</p> <p>Phase two - 3 pilots completed and evaluated</p> <p>Number of volunteers engaged in event delivery</p>	<p>Annually</p> <p>March 2011</p> <p>Annual</p> <p>Annual</p> <p>Annual</p> <p>Annual</p> <p>March 2011</p> <p>March 2013</p> <p>Annually</p>



Objective	Action	Measure of Success	By when
	We will create a sponsorship and fund raising team with an officer specifically appointed to create a sponsorship portfolio including: <ul style="list-style-type: none"> <li>• The naming rights for the Key Theatre studio space</li> <li>• The pantomime</li> <li>• The swimming tuition programme</li> <li>• Major events at the museum</li> <li>• A running sisters network</li> </ul>	Income - £100,000	Annual
<b>Enhance service offer through maximising external funding opportunities.</b>	We will audit existing spaces such as sports venues, Key Theatre, museum, John Clare theatre and art gallery to maximise use, customer enjoyment and income. Activities will include: <ul style="list-style-type: none"> <li>• Market research analysis</li> <li>• Identification of opportunities</li> <li>• Development and sale of packages.</li> </ul>	Increased and more flexible use of venues	August 2010
<b>Ensure optimum use of our venues by the widest possible range of users</b>	Work with the Heritage Attractions Group to develop 'cultural' experiences including: <ul style="list-style-type: none"> <li>• A John Clare experience</li> <li>• The Norman Cross experience</li> </ul>	Visitor numbers	March 2011
<b>We will work with PCC to ensure the city is a destination of choice through cultural tourism</b>	A series of heritage events based on walk, talk and supper event.	4 Events	Annual
<b>We will exploit business opportunities presented through use of unique cultural</b>	Shows and Dine at the Key Theatre specifically designed for individual businesses and groups.	6 Events	Annual
	Provide corporate memberships to employers to promote increased use of sports facilities.	Increased participation	Ongoing

Objective	Action	Measure of Success	By when
services.			
<b>To explore and pilot new ways of working to maximise outcomes</b>	<p>We will introduce cross service 'task and finish team' as a principle of working</p> <p>We will up skill staff in project working methodologies based on Prince II</p> <p>We will review the staffing structure in order to put in place the structure that most effectively delivers services for the community</p> <p>We will review the senior management structure and implement an innovative fit for purpose structure to deliver the trust's aims and objectives</p> <p>We will produce and develop a strategy that will attract and retain volunteers by:</p> <ul style="list-style-type: none"> <li>• Creation of a post specifically to lead on volunteer engagement and management</li> <li>• Establishing partnerships with volunteer agencies</li> <li>• Identifying opportunities</li> <li>• Regularly advertising these</li> <li>• Producing job descriptions for all volunteer opportunities</li> <li>• Production of a volunteer agreement to be signed by both parties</li> <li>• Ensuring a training and support programme is in place for all volunteers including how they are reimbursed</li> <li>• Developing accredited progression paths for volunteers where possible</li> <li>• Encourage people to volunteer in sport and develop a volunteer placement scheme.</li> </ul>	<p>Staff developed with increased cross service working</p> <p>Skilled staff</p> <p>Review completed and structure in place</p> <p>Review completed and structure in place</p> <p>Increase the number of volunteers by at least 10% by 2013</p>	<p>March 2011</p> <p>Ongoing</p> <p>December 2010</p> <p>December 2010</p> <p>September 2012</p>

Objective	Action	Measure of Success	By when
<b>To maximise involvement in cultural and leisure services through a comprehensive volunteering programme</b>	<p>Review procurement strategy, respecting and supporting the local economy wherever practicable</p> <p>Implement a policy to align energy use and business practice with the green agenda</p>	Best value for money	September 2010
<b>Being recognised as an entrepreneurial and ethical enterprise</b>	<p>Pursue IIP accreditation for the trust</p> <p>Implement a Personal development plan for every trust employee, to support lifelong learning.</p>	Achieve IIP accreditation	2012
<b>Value our people and develop as a learning organisation</b>	<p>Support people to begin a career in the cultural and leisure sector through</p> <ul style="list-style-type: none"> <li>• creative apprenticeships</li> <li>• volunteer opportunities</li> <li>• work placements</li> <li>• Return to work initiatives such as Future Jobs Fund.</li> </ul>	Increased employment/volunteer opportunities	Annually
<b>Contribute to creative skills development</b>	<p>We will appoint a communications and marketing professional to develop the trust identity, branding and marketing strategy</p> <p>A comprehensive communication strategy to ensure maximum awareness and engagement in cultural and leisure opportunities:</p> <ul style="list-style-type: none"> <li>• New communication methods - twitter etc</li> <li>• Carry out a review of current marketing methods and materials</li> <li>• Produce quarterly publication showcasing cultural services</li> </ul>	<p>Publication produced and delivered to customer base. Customer usage increased.</p> <p>Greater brand recognition and audience reach</p>	July 2010
<b>To ensure that events delivered</b>	Expand GP referral programme in partnership with stakeholders to cover whole city	Increase available places	Annually

Objective	Action	Measure of Success	By when
<b>meet local, regional and national agendas</b>			
<b>Programme to support and enhance public health and wellbeing</b>	<p>Books on prescription</p> <p>Develop a "fit at work" programme with major employers by providing work based activity and coaches to motivate and support participants.</p> <p>Pilot the establishment of a group using the library service's drama collection for dramatic readings to encourage increased physical and mental activity.</p> <p>Develop a partnership with the Lucille Van Geest Centre to offer workshops for mental health patients based on local studies and archive`es</p>	<p>GPs issuing books on prescription</p> <p>Number of employers participating in scheme</p> <p>Group established and increased use of drama collection</p> <p>4 workshops delivered and evaluated</p>	<p>Annually</p> <p>2010</p> <p>March 2011</p> <p>March 2011</p>

## Measuring performance against our strategic objectives

Peterborough's culture trust will have as one of its key areas of work the challenge of improving Peterborough's current performance against the Local Area Agreement targets of:

- NI 8 measures percentage of the adult population (age 16 years and over) in a local area who participate in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week).
- NI 9 measures the percentage of adults in a local area who have used a public library service in the past 12 months. Use is for leisure purposes, including informal learning and studying or research for personal interests.
- NI 10 measures the percentage of adults in Peterborough who have visited a museum or gallery in the past 12 months. Visits are for leisure purposes, including informal learning and studying or research for personal interests. Online access to collections and outreach services are not counted.
- NI 11 measures the percentage of adults in a LA who have either attended an arts event or participated in an arts activity at least three times in the past 12 months. Engagement must be for leisure purposes.

Peterborough's culture and leisure trust will publish annually its performance against these key performance indicators, its business plan and the following measure of success:

# Library Services

KPI ref Number	KPI description	2008/2009 Outturn	Target 2009/2010	Projected 2009/2010 Outturn	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
L1	-	73,627	42,000	52,000	56000	58,000	60,000	62,000	64,000
L2	Number of library visits	935,807	934,870	890,000	900000	910,000	920,000	940,000	960,000
L3	Number of items issued	870,029	829,827	822,00	840,00	860,000	880,000	890,000	900,000
L4	Number of annual items added to stock	34,630	36,300	28,000	30000	31,000	32,000	33,000	34,000
L5	Number of attendees at library events	22,319	21,917	22,000	23000	24,000	25,000	26,000	27,000
L6	Number of computer sessions delivered	266,394	265,476	248,000	260000	275,000	290,000	300,000	310,000
L7	Satisfaction - % of respondents who rated the library service as good or excellent	91.00%	92.00%	tbc	increase	increase	increase	increase	increase
NI9	Use of libraries % of population based on Active People's survey of 500 people	47.30%	48.00%	38.60%	1% increase	increase	increase	increase	increase

## Heritage and Arts Services

KPI ref Number	KPI description	2008/2009 Outturn	Target 2009/2010	Projected 2009/2010 Outturn	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
M1	Number of attendees at Peterborough Festival	37,000	35,000	56,700	60,000	5% increase	5% increase	5% increase	5% increase
M2	Satisfaction - percentage of respondents who rated the Peterborough Festival as good or excellent	85%	85%	97%	no less	no less	no less	no less	no less
M3	Number of Key Theatre tickets sold per annum	63774	112000	120,000	125,000	130,000	132,000	135,000	
M4	Satisfaction - percentage of respondents who rated the Key Theatre as good or excellent	-	85%	-	1% growth	N/A	1% growth	N/A	
M5	Engagement in the arts (%)	42%	43%	44%	1% growth	1% growth	1% growth	1% growth	1% growth
M6	Number of 'visits' to the heritage website	161,205	150,000	115,000	135,000	150,000	160,000	175,000	195,000
M7	Number of visits to Museum (a trust managed heritage site)	70,814	67,500	61,000	65,000	67,000	70,000	72,000	74,000

M8	Pupils participating in heritage education sessions at the Museum (a trust managed heritage site)	7,516	6,750	4,300	6,000	6,500	7,000	7,500	8,000
M9	Satisfaction - percentage of respondents who rated the heritage service as good or excellent	46%	56%		base plus 2%	1% growth	1% growth	1% growth	1% growth
M10	Number of users of all heritage (offsite, onsite and virtual)	239,671	224,700	182,000	200,000	220,000	240,000	260,000	280,000
M11	Satisfaction - 2 yearly Heritage Satisfaction Survey	-	-	-	N/A	2% growth	N/A	2% growth	N/A



# Sport Services

KPI ref Number	KPI description	2008/2009 Outturn	Target 2009/2010	Projected 2009/2010 Outturn	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
S1	Number of adult swims	88,124	98,461	81,113	100,000	100,000	100,000	100,000	100,000
S2	Number of junior swims	139,100	155,529	136,186	150,000	150,000	150,000	150,000	150,000
S3	Number of adult sports centre users	262,334	271,202	234,046	280,000	280,000	280,000	280,000	280,000
S4	Number of junior sports centre users	191,273	186,092	187,673	190,000	190,000	190,000	190,000	190,000
S5	Number of gym members (gym admissions) which ?	96,601	98,050	113,786	tbc	tbc	tbc	tbc	tbc
S6	Number of attendances at sports development activities	87,522	89,895	92,268	tbc	tbc	tbc	tbc	tbc
S7	Satisfaction - percentage of respondents who rated the sports service as good or excellent	88.20%	89.00%	90.00%	1% growth	1% growth	1% growth	1% growth	1% growth
S8	QUEST ACCREDITATION for Leisure Centres	N/A	N/A	N/A	Produce Action Plan	Attain	Retain	Retain	Retain

## National indicators

KPI ref Number	KPI description	2008/2009 Outturn	Target 2009/2010	Projected 2009/2010 Outturn	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
NI 08	Number of adults who participate in sport for 30 minutes X3 times/week.	17.40%	19.80%	19.3% (A)	tbc	tbc	tbc	tbc	tbc
NI09	Use of libraries % of population based on Active People's survey of 500 people	47.30%	48.00%	38.60%	tbc	tbc	tbc	tbc	tbc
NI 10	The % of adults in Peterborough who have visited a museum or gallery in the past 12 months.	46.70%	48%	49%	tbc	tbc	tbc	tbc	tbc
NI 11	The % of adults in a LA who have either attended an arts event or participated in an arts activity at least three times in the past 12 months.	42%	43%	44%	tbc	tbc	tbc	tbc	tbc

## Accreditations

Accreditations	Services	Currently in place
Museums Libraries Archives	Peterborough Museum	Yes
VAQUAS	Peterborough Museum	Yes
Quest	Sports services	No, except for Regional Pool (DCL)
Charter Mark	Library services	Yes
IIP	All services	Yes

## Service Developments

	Currently in place	Target date for completion
Creation of a management information system capable of analysing users to city population profile	No	2012/13
Creation of a focused concessionary scheme	Yes but needs modifying	2012/13
Participation in national benchmarking schemes	No	2010/11

## **Reporting to our public and partners**

Peterborough Culture and Leisure Trust will produce and widely publicise an annual report which will focus on its work towards meeting its strategic objectives. It will specifically report on how well it is meeting its key performance indicators. It will also produce financial reports, including audited accounts that it will make publically accessible.

The Trust will also provide an annual presentation to Peterborough City Council's members highlighting the work achieved against this Business Plan.