

## Business Plan - Timeline



	2011	2012	2013	2014	2015
<b>Better Programmes and Activities</b>					
Swimming - launch SwimSchool, increase the number of Children achieving Key Stage 2 by 10%					
GP Referral Schemes - anticipated that in 2013 we will deliver a programme of working with at least 1000 referred clients					
Athletics - work with PCC to support development and increase attendance by 15%					
Bridging the Gap between Schools and Community -to enable young people (age 16) to stay in sport					
City Olympic Games - deliver City Games					
Art and the Olympic Games - work will youth groups to develop arts project within sport faculties					
Key Theatre Main Auditorium -improve quality of programming for main house - invest £50,000					
Key Studio - invest £25,000 to establish a discrete profile					
Visual Arts -deliver an annual programme of high end art - new post dedicated within the arts team					
Festivals - develop Peterborough festival working with Arts Council Support from Arts Council funding £100k					
Musical Youth - launch three year project to increase opportunities for Young people					
Music in the city - develop musical activity and Bandstand Marathon on 2013					
Museum on Tour 2011 deliver out to the community Pop Up Museum and Mobile Museum					
Heritage Festival - develop Heritage Festival on the map - 2012 Heritage Festival will become separate from main festival					
Reading for Wellbeing - develop a reading programme as a route to wellbeing and as a therapy - pilot in 2 Care Homes					
Literary Festival - grow our programme to connect readers to writers leading to a year long event in 2013					
Heritage on Line - establish a heritage website,2012 website will support online bookings, 2013 establish online learning platform					
Digital Literacy - double the number of people learning how to use computers.					
Family Learning - create family learning programme to enable third parties to deliver sessions using our venues					
Libraries and Schools - create new partnerships with primary schools and form link to local history.					
Job Clubs in Libraries - working with Job Centre Plus and other providers set up job clubs in libraries, linking them to our digital					
<b>Better ways of Working</b>					
Sports Development through others - Significant shift towards enabling and supporting others to deliver activities					
Library Stock - purchase stock management software,this will provide improved information on the optimum mix of books to buy.					
E-books and E-audio- introduction of E-book and E audio downloads					
Google Style Searching - create a simple Google style search interface with the capability of searching across all resources.					
Mirco - Libraries - develop at least 3 more mirco libraries					

Forty Years on - working with Eastern Angles project to capture the modern history of Peterborough and present it to communities					
Re-commission of Major Contracts - all of our SLA's are subject to Notice in December review all major contracts					
New Staff Structures - review how all 4 service area teams interrelate, teams providing building services will be re-organised					
Arts Development Team - creation of a dedicated arts development team					
Fundraising - introduce a fundraising programme in 2011, explore a fuller programme and then dedicated post to support this in 2012/13					
Maximising Hire of Venues - increase venue hire to full capacity					
Volunteer Strategy - complete the Volunteers Development Strategy start to change the culture within Vivacity towards volunteers.					
<b>Better Support Systems</b>					
Sports Forum - create a forum to champion sport					
Radio Frequency Identification - introduce self service in all library venues					
Archives Store - support the Council in extension of archives store					
Integrated Management System and a Vivacity Card - develop an database system across all service areas.					
Arts Forum - work with RSA to grow an arts forum					
Heritage Forum - establish a single forum to support the development of heritage					
Capital Development Key Theatre - 1.1 Million capital development of the Key Theatres					
The 'New Museum'- re-open as a unique heritage venue, redesigned galleries					
<b>New Business Ventures</b>					
Sports Village - become an active and leading member of the project team and seek to replace three Regional Pool by 2020					
Pools Plus - deliver a programme of support including staff training teachers, pool carers, full technical support.					
Woodlands - produce a business plan for re-commissioning of Woodlands					
New Contracts - market bid for three contacts to benchmark our service and gain one new contract					
Hampton - explore the delivery of new Library and Sports Centre in the Hamptons					
Flag Fen - take over the Management of Flag Fen					
Archives Courses -explore the commercial market for developing and delivering archive courses to external providers					
Creative Hub - provide evidence for developing an Arts Centre.					
Shop -a charity shop selling second hand books, art material and sports goods					
Boat Service -the running of a summer boat service between Flag Fen, the Key Theatre and Nene Park					
<b>A Focus on Quality</b>					
Quest -Bushfield and Werrington sport centres achieve Quest accreditation.					
Quest - Regional Fitness and Swimming Centre and Jack Hunt pool achieve Quest accreditation					
Archives make necessary improvements to meet standard for Archive Repositories					
Customer Excellence - achieve the current Charter Mark for Customer Excellence					

Customer Care - work with staff to design a 'Vivacity Way and Customer care induction & delivered to every member of staff					
Mystery Shoppers - introduce a programme of mystery shoppers using volunteers to access quality of our services					
Vaqas Museum- continue to assure accreditation for the Heritage Service					
Vaqas Flag Fen - regain VAQAS for Flag Fen					
Museum Accreditation - accreditation for Flag Fen by 2013					
<b>Better Marketing</b>					
Gym Memberships - gather market intelligence for people with greatest propensity to buy gym membership.					
Understanding Our Audiences - who is using our services using audience segmentation exercise.					
Developing our Online Profile - develop Vivacitys online presence - provide user- friendly experience					
Theatre Audience Development - develop specific databases to attract new users to the Key Theatre					
New Library Users - use Beyond Boundaries data for promotions					
Website - increase the percentage of tickets purchase on line to an average of 20%					

This page is intentionally left blank