

SUTTON LIFE CENTRE (SLC)

OPERATING/ BUSINESS PLAN

SEPTEMBER 2010 – MARCH 2011



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1. INTRODUCTION

This Operating/ Business Plan sets out a framework on how the Sutton Life Centre will be managed by the London Borough of Sutton for the period September 2010 – March 2011. The Centre is a unique facility and it will need to grow and develop over the years to reflect new ideas, trends and priorities. Therefore the document is a starting point in a long and successful 'life' for the Centre. This document refreshes the original outline plan agreed by the Council in early 2009.

The Sutton Life Centre is an exciting and innovative building in Sutton Common Road and Alcon Close, Sutton (adjacent to the A217). It has been planned and developed utilising the latest ideas, technology and design. It is a centre for the whole community to use in a variety of ways to gain a variety of different experiences.

The Centre is a modern state of the art eco-friendly building with a citizenship and life skills centre, library, activities for young people via a Youth Zone, community rooms, an external all weather sports pitch, an outdoor climbing wall, a coffee shop/ internet café and an eco and sensory garden. In short, it is a centre for everyone, a real community facility and a unique flagship centre for the London Borough of Sutton.

The Life Centre will operate in two distinct modes. Firstly as an exceptional local resource as described, and secondly as a regional educational facility offering organised citizenship and safety tours and use of the cutting edge media lab and related technology.

A number of partners have worked together over the last two years to develop this project. The idea of the Centre has been tested by a feasibility study looking at the need and demand, financial viability and the operation model. The partner organisations (London Borough of Sutton, Safer Sutton Partnership Service, Metropolitan Police, the Third Sector, the Primary Care Trust, schools, local businesses and other stakeholders) have been involved in the preparation of this Operating/ Business Plan for the Centre based, together with the funding from the above study, as well as local needs and professional expertise.

The Sutton Life Centre will integrate people of different age groups and will change perceptions. The Centre will make a significant contribution to the achievement of many of the London Borough of Sutton and partner organisations targets and outcomes.

The Coalitions Government's 'Big Society' idea is a radical new vision for the delivery of public services. The London Borough of Sutton is one of the four vanguard authorities (or innovation areas) identified to show how this idea can be brought to life. The Sutton Life Centre has been identified as a key service where people (young and old) come together to shape future provision and outcomes.

2. AIM AND OBJECTIVES

The aim of the Sutton Life Centre is:

To provide a unique flagship and innovative, community based centre, of local, regional and national significance, that offers a fresh and lively environment where people can learn, socialise, develop and enjoy a variety of experiences and activities.

Objectives

(see Page 6).

Objectives	Actions	Targets	To achieve
<p>1. To act as a focal point for the local community to ensure the social, cultural, educational, health, economic, sport and environmental benefits of the Sutton Life Centre are realised.</p>	<p>To ensure the development of service and programmes that will be delivered through a range of partners To develop a sports and arts programme that maximises usage of SLC facilities</p>	<p>The development of the Life Clinic with four partners The development of a Life Skills programme offering 6 courses a week The development of a Youth Cultural Programme covering sport, dance, drama and digital media providing 8 sessions a week</p>	<p>Improved access to health, education and employment services Increased active participation in sport and the arts Improved local skills, knowledge, experience and opportunities</p>
<p>2. To develop programmes and activities that support increased participation and active citizenship</p>	<p>To explore the potential of the SLC building and technology in relation to health improvement To support the development of citizenship schooling and active citizenship programmes To develop digital media training that will support increased understanding of citizenship</p>	<p>To pilot one innovative use of digital media in supporting behaviour change in relation to drugs, alcohol, smoking, pregnancy To support the development of 40 local community organizers To establish an independent website designed, developed and run by young people</p>	<p>The testing of an early intervention approach that could significantly impact on key health target groups A training programme and digital productions supporting active citizenship A short film on SLC and what young people want it to be</p>
<p>3. To maximise the number of visitors to the Life Skills Experience both through school visits and other uses</p>	<p>To deliver a high profile launch To ensure a high quality experience through effective joint working of police, fire and SLC staff To deliver an ongoing marketing strategy through all media including tours with teachers, governors etc.</p>	<p>To ensure a positive experience for all 20000 visitors To increase bookings through marketing to achieve 150 school bookings</p>	<p>To move SLC towards a break even position Improved market profile Good visitor experience</p>

Objectives	Actions	Targets	To achieve
<p>4. To engage with young people at risk in areas such as health and obesity, teenage pregnancy, crime prevention, drug and alcohol misuse, education, employment and training.</p>	<p>Work with CHYISP and SSYP to ensure effective engagement of target groups To integrate these issues into YCP, Life Clinic and Life Skills To engage young people in digital or cultural productions that will provide a resource bank over time To work with young people in the development of the website</p>	<p>Life Clinic to provide services to 200 people To post a short film on how the SLC can develop services appropriate to the local community on Youth website To ensure effective engagement in the policy and decision making process with Sutton Council in 3 policy areas</p>	<p>Effective partnership utilising data to ensure access by key target groups Increased knowledge of young people Peer to peer information in digital media formats Increased intervention in key areas Improved access to information, advice and guidance</p>
<p>5. To provide a high quality, modern Library Service, with longer opening hours, offering a range of library materials; IT and electronic equipment; learning and educational experiences for all ages and ability levels.</p>	<p>Ensure full operation and integration with all learning and educational experiences available within the building Review access and programmes within first six months To develop a volunteer support service to support overall operation of library and building</p>	<p>Activity Target no. pa</p> <p>Lending Items 55,000 Visitor Figures 100,000 Active Users 1,600 New Users 250 Freedom Passes 100 IT Training for Public 12 people trained WiFi 5000 hrs Public internet Access 4500 hrs Family Events 4 Storytimes 104 Children's Activities 50 Reading Groups 3 School Visits 12 Garden Sack distribution 500</p>	<p>Increased awareness of all public library services adding to community well being Enhanced digital citizenship Increased participation in activities aimed at raising the literacy levels of children Improved access to wider Council Services</p>

Objectives	Actions	Targets	To achieve
6. To achieve a financially break even position for the Life Centre.	To establish a robust revenue budget <i>Promotion of the Centre (especially citizenship zone extensively) aggressively</i> Generate income and achieve break even position	Whole Centre operates within existing budgets (at no operating costs)	A sound financial base from which to develop the business (keep it relevant and modern)
7. To prevent crime by potential offenders/ ex offenders early and offer them a supportive and stimulating environment.	To establish a 6 week programme hosting 6-8 pupils utilising facilities available with Pupil Referral Unit (Limes) To pilot an Ex Offenders project with Highdown Prison Education Service, Sutton Volunteer Centre	To run 4 programmes with Limes college and integrate with other SLC activities To increase support and opportunities for 4 ex offenders	Improved access to structured youth activities outside of school hours Better information, advice and guidance and improved opportunities for ex offenders
8. To attract the widest possible number of users and encourage the optimum use of facilities.	Ensure full programme of activities and usage for all areas of the building Develop local profile through increased local profile and an aggressive marketing campaign Deliver a Volunteer Programme	To achieve income targets as set in the business plan To achieve 70,000 user number targets To have 20 volunteers supporting SLC operation	Improved financial sustainability Heightened profile as a regional educational facility A valued community resource A recognised cultural venue
9. To actively involve young people, the local community, Third Sector organisations, Borough and commercial organisations in the management and operation of the Sutton Life Centre through a programme of consultation, regular meetings and activities.	Establish regular meetings of SLC Youth and Local Committees and Board with governance arrangements operational To ensure that all contracting arrangements are effectively monitored	To convene two meetings of the Board and establish and hold three youth committee meetings and two local community meetings To work with all contractors and service providers to ensure effective feedback to aim for service improvement	Young people and local people effectively engaged in the governance arrangements for the building Improved environment and experience for users supporting increased usage
10. To integrate young and older people and change perceptions of	Work with SCOLA on programme of activities to be implemented	Initiate a range of 4 intergenerational projects	Increased opportunity for integrated work and skills and knowledge

Objectives	Actions	Targets	To achieve
<p>each other in a safe and controlled environment.</p>	<p><i>Development of website and participative youth media training</i> <i>Roll out of SLC Volunteer Programme</i></p>	<p>through all areas of operation 20 Young people support community organizers in helping to get their message out and exchange skills and knowledge for active citizenship Support 20 volunteering opportunities that support age integration</p>	<p>exchange Shared experiences and learning opportunities around citizenship Increased opportunities for work through SLC partners and providers Increased opportunity for integrated work and skills and knowledge exchange Shared experiences and learning opportunities around citizenship Increased opportunities for work through SLC partners and providers</p>
<p>11. To raise awareness of environmental sustainability/ one planet living.</p>	<p><i>Use the eco sensory garden to facilitate increased environmental networks amongst young people</i> <i>Use digital media to support one planet agenda</i> <i>To work with partners to support volunteering opportunities</i></p>	<p>To ensure effective partnership working with two local environmental projects and to support volunteering opportunities To maximize project and learning opportunities from the eco garden through 5 eco garden based sessions To develop a youth environmental network linked to arts and digital media projects in the building</p>	<p>Increased understanding of sustainability and the environment Increased participation in one planet activities Increased volunteering and increasing awareness of environmental concerns through utilisation of website and media</p>

My Place Outcomes

The Sutton Life Centre has received approximately £4million of external funding from MyPlace. This body has set out five outcomes they would like to see achieved at the Centre, when it is firmly established:

Outcome 1: 40,000 young people will be more self confident, feel safer and be aware of a variety of risk and life situations and be better equipped to deal with opportunities, threats and dangers in an urban environment by the end of the first full year of operation.

Outcome 2: Young people belonging to 20 different interests groups will feel more involved and engaged in exciting new media activities developing their confidence through use of technology and new activities in the citizenship centre by the end of the first full year of operation.

Outcome 3: Young people belonging to 20 different interest groups will have access to 'Sport England' standard outdoor activities that will develop their confidence and promote healthy living, together with advice on sexual health and opportunities by the end of the first full year of operation.

Outcome 4: 50,000 young people will acquire life skills that will help them become independent adults and make positive life choices, through enjoying and achieving within positive activities that are provided in the centre.

Outcome 5: 50 young people will develop confidence, engage with others, and learn to express their opinions by influencing the running of the centre, including new media development contained in the milestones, by the end of the first full year of operation.

Consequently the Centre features in key partnership and Council planning documents:

- Council's Sutton Plan
- Local Strategic Partnership's Sutton Strategy
- Crime and Disorder Partnership's Safer Sutton Plan
- Children and Young People's Partnership Plan.

Delivery of the Sutton Life Centre is specifically referenced as an action in its own right in the Council Equalities Scheme (5.3) and will also deliver against the following related targets within the scheme:

- 2.2 Make public buildings accessible to people with disabilities,
- 4.4 Ensure that children and young people are safe from maltreatment, neglect, violence and injury, safe from bullying and discrimination and choose not to engage in bullying or discriminatory behaviour
- 4.3 Raise achievement wherever there is underachievement, including amongst: Ethnic minority groups, Travellers, Boys, Children from deprived backgrounds, SEN School Action Plus pupils, Looked-after Children and Care Leavers, and Young carers.

3. THE BUSINESS MODEL

The Sutton Life Centre business model has been set up with the objective of achieving a financially break-even position (i.e. operating within existing budgets) or small operating cost. This will not be achieved overnight as the business is new and innovative.

The Youth Zone and Library service of this building have brought with them their operational budgets for their previous Ridge Road Library and Centre 21 Youth Centre operations. The Citizenship/ Life Skills experience, climbing wall, Multi Use Games Area (MUGA) and Media Zone are new and exciting facilities and it is predominantly in these areas where the business needs to be developed and promoted.

The priority is to attract a minimum of £60K income from school use of the Citizenship/Life Skills Zone in the six month period. Other users of the Zone will be sought, but without restructuring the school use business. The Marketing and Communications Plan (Appendix 'B') sets out how this could be achieved.

The business model established for the Life Centre should be given time work over the opening phase (6 months) before any radical changes are introduced. Any such changes will be researched in the coming months.

It is believed that the services and experiences at the Sutton Life Centre are of good quality and a high standard and this provides an excellent base in which to grow the business.

4. THE BUILDING

The Sutton Life Centre is regarded as a hub facility. This is a building that incorporates a variety of users, needs and experiences. The areas will be used as flexibly as possible, in order to accommodate high levels of utilisation and meet public expectations. The schedule of accommodate includes:

a. **The Citizenship/ Life Skills Zone**

This is area of the centre offers a unique multi-media learning experience.

Through a combination of built architecture and unrivalled, high definition video production, used in conjunction with computer controlled sound and lighting, this zone provides a compelling and immersive learning experience. The Citizenship Zone utilises four key areas:

- The street experience
- Transport experience
- The home experience
- The virtual experience

The four experiences each allow students to view a range of scenarios (see Appendix 'A') that depict risks and dangers, looking at the themes of Fairer, Safer and Greener. The focus is on the development of skills that improve young people's confidence and ability to make informed choices about their safety and wellbeing.

This zone currently offers activities tailored for two specific year groups

- Year 6
- Year 8

The students will work through each experience in groups of up to 30 under the guidance of qualified staff. Each experience covers a range of topics and issues, delivered in short bursts of activity that allow students to take in what they have seen and heard, before moving onto the next activity.

It will take each group approximately 1½ hours to pass through the activities from beginning to end.

School parties will travel to the Centre by coach or public transport and park in a bay adjacent to the building on Alcorn Close. They will then be taken in where toilet, bag and coat storage is provided for their comfort.

The young people will congregate in the Street Experience where they will be briefed about the experience, and guided through the experience starting in the street and breaking off into separate groups to travel around the Centre, ending with all groups viewing the projections on the wall in the street area. The use of new media and an on screen narrator will guide them through the experience together with the use of volunteers and staff including two Metropolitan Police officers and one London Fire Brigade Schools Education office.

Headphones will be available for those hard of hearing and other mediums will be explored with appropriate partners such as SCILL to assist young people with disabilities.

b. The Library

The main entrance to the building will be through double doors from Sutton Common Road. The Library will act as an open plan foyer and reception area for the whole building. The café will be open plan and located close to the exit to the eco and sensory garden for direct access during good weather.

The Library will contain adaptable spaces, and maintain an open relaxed atmosphere, welcoming lively interaction. It will operate a self service borrowing system. It will have a wide range of popular fiction, non fiction and children's books for loan, DVD's. for loan and a range of daily newspapers and magazines.

The café will be able to offer both hot and cold drinks and light snacks such as sandwiches, fruit and cakes. It will have a facility to heat up snacks and chill cabinets.

Vending machines are to be positioned throughout the Centre. The high throughput of students should mean these are well utilised and provide a significant income opportunity.

There are public toilets.

c. The Youth Zone

Located on the first floor this space constitutes a large room. This flexible area will be used as an educational space and an area for relaxation. They contain comfortable seating, tables, chairs and small kitchenette.

d. The Climbing Zone

The south facing side of the building is an enclosed and external climbing wall that will be used predominantly between April and October each year. The wall is 20m (wide) X 10m (high) and has been constructed from multifaceted stone coated glass reinforced plastic.

e. The Multi Use Games Area (MUGA)

This is a fenced outdoor, floodlit sports facility, adjacent to the main building. It will be used for a variety of activities including football, netball, basketball and tennis. This can be accessed separately from the other facilities and can be used in conjunction with other programmes operated from the Centre.

f. The Media Zone

This is a state of the art digital media production and training suite providing the latest digital software which will enable both accredited and non accredited training to young people and the local community. It is a critical element in ensuring that young people have a platform by which their views can be heard and to enable local community organisers to have an effective medium by which to ensure positive changes. It will also be used by the wider third sector, for heritage projects and intergenerational activity.

g. The Eco Zone and Sensory Garden

Eco and sensory gardens are found to the rear of the building, with controlled access from the Library for visitors to the Library and the Centre. They will include shelter for visitors to consume packed lunches in good weather. Access to the eco garden will be restricted to pupil visits and supervised use by youth groups in the evenings. There is an opportunity for Third Sector/ social enterprise involvement in the upkeep of the gardens. There will be no direct access for the public out of specified hours, and the area will be secured in the evenings and covered by CCTV monitoring.

h. The Meeting Rooms

There are three large, bright, beautifully designed meeting rooms which can each

accommodate about twenty people comfortably. The design enables the rooms to be used in a combination of one, two or three of the spaces. The rooms will be available for hire as well as being used as a space to support the operation of the Life Clinic the Youth Citizenship programmes and the Library. Bookings will be received online, by telephone or in person at the Life Centre.

i. **Café**

Based in the Library, a small café will operate providing refreshments, sandwiches, cakes, confectionary and fruit. It will be operated by an external catering operator.

5. PHILOSOPHY OF USE

General

The Sutton Life Centre will be a state of the art modern and vibrant facility. This iconic building will embrace all sectors of the community and have a wide catchment area.

The activities in the Sutton Life Centre should therefore be user orientated, reflecting the best balance of demands of the users and not facility based. By using the spaces to satisfy a wide range of users needs, the centre can maximise its contribution to the life of the community.

Multi-functional spaces within the buildings will be used by several different groups to allow for maximisation of space usage throughout the day. It is hoped that the building will be a hive of community group activity. Rooms and space will be designed to allow for the development of activities with changing evolving usage of the building. Throughout time the use of the building and the demands will change.

Principles

- The concept and vision of the whole centre should be embraced by all staff working in the building.
- A single brand approach for the centre should be adopted.
- Generic staff to be employed where possible to work throughout the Centre, with specialism in library/ youth service/ citizenship.
- Significant Third Sector involvement.
- The overall Life Centre Manager to control of day to day issues and strategic management (with others) of the centre.
- Functions such as security, maintenance and cleaning will cover the whole building.
- A 'central' office and staff areas for all staff using the centre will breakdown barriers and provide a flexible approach to management.
- There will be one revenue budget for the Centre.

- The Safer Sutton Partnership, Leisure and Libraries Unit and the Parent, Pupil and Student Services Unit, PCT's , Transport for London, the Metropolitan Police and Third Sector to all provide additional support to the Centre operation.

6. PROGRAMMING POLICY

The Sutton Life Centre will need to take a flexible approach (but with agreed principles) when considering utilisation and programming. The Centre will operate in two distinct modes, as an exceptional local resource and as a regional educational facility, offering organised tours of the citizenship and safety zone.

It is suggested that the following principles be adopted for the Centre:

- Priority given to borough based organisations.
- Maximise the use of space/ facilities by the community. Shared facilities.
- A balanced programme be adopted based on need/ demand (multi generational use).
- Maximise accessibility and income generation.
- Programmes to be compatible within the building.
- Programmes to ensure the Centre has good relations with the immediate catchment/ neighbours (noise is minimised, anti social behaviour is eliminated, timing of events in the evening).

Set out below is how the Centre will be programmed and some of the ideas and activities that will be introduced in the coming years.

a. **The Citizenship/ Life Skills Experience**

The experiences of children growing up have a profound impact on future life chances and the ability to make informed choices will enable them to live happy, successful and healthy lives. The Citizenship/ Life Skills Experience provide a unique multi media learning experience which is fully aligned to national curriculum requirements for PSHE and Citizenship. Through a combination of built architecture and unrivalled high definition video projection used in conjunction with computer controlled sound and lighting the SLC delivers a compelling learning experience for Year 6 and 8 pupils. Pupils will be confronted with a range of socially challenging scenarios including bullying; relationship issues; personal safety and environmental sustainability issues. All scenarios have been compiled in conjunction with teachers, safety professionals and young people and are adjusted to take account of new and different risks that young people face.

The aims of the experience are to:

- Help students make good choices
- Help students manage and appreciate risk
- Help students understand and resist peer influence

The resources designed to support the visit will provide teachers with a full range of appropriate materials to build a programme of work pre and post visit.

The Citizenship/ Life Skills Experience is being marketed to 1750 primary and secondary schools within a 60 minute travelling radius of the Centre with each class of 30 pupils charged £270 with up to three parties a day being escorted through the experience which will last up to two hours.

In the event that we experience any technical failure then we will be developing an alternative plan which will include the provision of citizenship sessions run jointly by SLC staff, the Police officers and the Fire Education officers. This will be along the format of how the police and fire service run school sessions and will be linked to the scenarios covered in the Life Skills zone. In these circumstances schools will be offered a refund and offered an alternative visit at a future date.

The key to the sustainability lies within the innovative Citizenship and Life Skills Zone. Both an exciting and new educational experience will enable a successful marketing strategy with schools to enable the SLC to become a core curriculum activity for schools in coming years. At this stage both elements appear to be developing well. As this element of the strategy covers the 9am-3pm time period, there is still a substantial amount of work in devising and maximising other uses of these spaces and resources for other purposes such as conferences, music and drama productions and the many other strands of creativity that the SLC can facilitate. The SLC will run a full programme of activities in the evening, weekend and holiday periods which cover 13 weeks a year. These periods are addressed within the Youth Cultural programme section.

In addition the SLC must also devise a Citizenship experience for adults and adapt the experience for those with special needs or specific disabilities. These processes will occur through partnering with local organisations to ensure the SLC provides appropriate changes that some groups will require.

b. **Library Service**

Programming of activities, events and services is underpinned by the following principles:

- To maximise accessibility
- Maximise inclusivity
- A range of services to cater for multi-generational use
- Maximise the use of facilities to ensure the Centre is operating at (or near to) capacity during opening hours.

It is important that the service is seen:

- To provide access to and promote reading and learning in all its forms
- To enhance digital citizenship through the provision of IT for informing and training
- To promote community cohesion via provision of a safe and welcoming environment, designed to cater for all

As a statutory service, the Library Service is committed to improve the quality of life of all people in the community and to meet their needs for information, education and recreation through the provision of a lively socially relevant service combining books, IT, social activities and outreach. The library will operate on a self service basis during non core hours (evenings and Sundays).

It will create a social and educational space designed to reflect the needs and aspirations of local people of all ages now and in the future. Libraries are a successful focal point for communities. Voluntary organisations will use the library as a distribution point for their publicity.

The Library will provide targeted activity designed to address the needs of specific community groups. These include support for adults with low literacy levels, activities and reading materials for children, IT support for older people, cultural activities for teenagers and young adults. The Library will host groups of local people who come together for sessions such as scrabble, bridge and reading

Groups. There will be storytimes for young children and a variety of after school and holiday activities for older children. There will also be several events for families.

The Library Service will benefit from sharing the facilities provided by Youth Services and Citizenship colleagues: meeting rooms and conference facilities, training facilities and the cutting edge technology offered in the 'White Room' and the Street Scene' areas.

Community involvement is a key factor in the development of the facility. The local community has identified the need for a central meeting point and other facilities a new library could provide.

Key beneficiaries of the service will be the wider community including unemployed people, disadvantaged people including young children and families with low literacy skills, people with health related issues, teenagers who need somewhere to engage with exciting new initiatives, members of community groups and the voluntary sector who need somewhere to meet.

Partners include the Sutton College of Learning for Adults; Sutton Citizen's Advice Bureau; Sutton and Merton PCT; Sutton Youth Services; Sutton Volunteer Bureau; local resident associations and other community groups.

c. A Cultural Centre

The SLC provides unique facilities for the development, production and showcasing of a full range of cultural experiences, some of which will enable the unique and innovative combination of theatre arts and drama and dance to combine with the use of interactive digital media. A brief description of the facilities provides the basis for a range of creative productions.

The double height street zone includes real shop fronts combined with a 6m X 14m projection wall with computer controlled lighting and surround sound will provide for limitless scenarios.

The transport zone provides another large internal space again with a large projection wall of approximately 12m X 2.5m with computer controlled lighting and surround sound.

The 360⁰ Space (approximately 11m X 8m X 7m high) is a unique artistic cultural space in the UK and Europe and provides a 360 degree projection space which enables total immersion in the environment programmed and has no limitations as to its possibilities. It is enhanced by a media lab using Apple Macs to provide users with the opportunity to look down into the White Space from the media lab window positioned high up at one end of the room.

The library will also provide a further space for cultural practice and will develop its own programme in synergy with the cultural offers available throughout the building.

It is these three spaces which will provide a unique opportunity to produce their own cultural productions with the support of SLC staff. The spaces will be used to teach young people to utilise and combine a range of cultural practices. The following list is indicative but not exhaustive: film; spoken word; music; global dances; drama; theatre; poetry; animation; photography; comics; games; fashion.

SLC will ensure that they Youth Culture programme described below provides full usage of all these spaces from 3pm onward. This will include any of the activities outlined above and the SLC aims to provide suitably qualified sessional works within each discipline. The SLC will also provide not only formal learning within the cultural arts but will also facilitate performances from cultural practitioners across London. This will include performances not only for children but also for the wider community and will support the longer term commercial sustainability of the building.

d. A Life Clinic

Of equal importance is that the building provides a range of services to those requiring support with any aspect of their life. For this reason the SLC will provide a Life Clinic which will support any individuals to access a range of complementary services in the building delivered in a way that neither compromises confidentiality, anonymity nor stigmatization. Again through effective utilization of the spaces available it will be possible to have a range of advice and support sessions and programmes addressing specific problems. There are three meeting rooms which will be available for hire up to 80 hours each week (240 hours a week in total). Some of this time will be set aside to facilitate meetings of partners that will support the overall objectives of the SLC and ensure access by the local

community. In addition the flat zone includes four separate areas including a kitchen, dining room, living room and bedroom and these will be used (with staff present) to enable both one to one work such as volunteering and mentoring support whilst also providing a space for group work sessions.

The rationale of the Life Clinic will be to provide community orientated support during the 9am- 3pm period and youth orientated services from 3pm-9.30 pm. Discussions are underway with a range of public and third sector providers to ascertain exactly what services will be provided. The Life Clinic aims to provide focused interventions using intelligence from partners to ensure service provision reaches those groups listed in the original operational business plan and described in more detail in a later section. For example, through work with the Children and Young Peoples Integrated Service Panel it will be possible to enable each child to consider the range of possible opportunities both for support but also to take up new activities. It is envisaged that partner agencies will collaborate to ensure that parents are provided with relevant support thus ensuring a holistic approach to family intervention.

Information, advice and guidance for adults will be covering health, employment, debt, welfare rights, family intervention, volunteering, mentoring. Possible providers include SSP; Children and Young People Integrated Service Panel; Adult Services; 3rd sector including CAB; Age Concern; Volunteer Centre, etc.

The Life Clinic for young people will look to address the range of emotional, cultural, social, emotional, educational and economic difficulties that confront many young people in the immediate vicinity of the SLC and across Sutton. Information, advice and guidance for young people will include health, mental health, sexual health, education, employment, training, volunteering, mentoring etc. Possible Providers include Connexions, Positive Futures, Youth Service, Volunteer Centre, CAMHS, MAPS, Greenhouse, Princes Trust, SCOLA etc.

The Life Centre aims to meet the social, cultural, employment, education and health needs through the development of integrated Life Clinic Services. Close working with the Children and Young Peoples Integrated Services Panel and Safer Sutton Young Peoples Group are seen as central to the success of programme delivery.

e. A Youth Citizenship and Youth Cultural Centre

The SLC Youth Culture Programme (SLCYCP) is a partnership with all local agencies that provide services to young people and will develop a range of cultural activities enabling the participation of all sections of the community. SLC will develop an annual festival as well as a series of umbrella events, which aim to realise, support and develop the aspirations of the area's young people. The Festival will be planned and staged by a core youth team, each responsible for leading within their respective areas of interest that they have identified as: Music, Dance, Theatre and Media Arts. Groups within Media Arts include film, web, mobiles, games and fashion. The SLCYCP aims:

- To build a core youth collective that takes on responsibility for engaging young people (aged 13-24)
- To provide training and workshops which enable personal development and deliver real skills.
- To create new opportunities for young people and to access employment and education opportunities more effectively including vocational pathways.
- To provide a focus for young people in the area and to assist young people in understanding their role as citizens.
- To assist in capacity building local voluntary and community organisations who are currently, or, wish to, provide good service provision for young people.
- To assist young people in participating in decision making regarding local youth development strategies and to provide a conduit for the partners to support their aspirations and concerns.
- To ensure that equal opportunities practice supports all those participating in programmes have equal access and support, ensuring key partnerships are built for key disadvantaged and hard to reach groups

The Programme will identify new community organisers and urban innovators and will serve as an effective tool in mobilising the young people of the area to

encourage networks of creative thinking and new solutions for and by young people.

The longer term aim of the SLC youth programme is to ensure clear linkage across areas of importance to young people. The SLC has already established a youth committee that contributes to meeting the outcomes of the youth programme as well as in devising what the Programme will deliver. In particular the Youth programme will enable effective consultation as well as having identified potential social enterprises and seed business managed and owned by young people.

The SLC will play a lead role in monitoring, supporting and tracking young people aged 16 years and above as they progress through the Programme and this will be used as part of the evaluation process. They will build profiles and be able to match and advise individuals of opportunities as they arise.

The Programme will aim to introduce people to entrepreneurial activities and freelance opportunities available within the growing creative industries sector in London. SLC will build strong partnerships in the delivery of the strategy with public, private and voluntary partners. One of the major indicators of success for the strategy is the extent to which opportunities provided by SLCYCP are taken up by 13 – 24 year olds particularly those suffering social exclusion and/or unemployment. The strategy will look to utilise project 'flexibility' in addressing a range of the priorities identified by the SLC delivery plan.

There may be also be a contribution to the crime theme through wider local engagement of young people, improved health through a variety of social activities aimed to build confidence and self-esteem as well as to provide support to many of the priorities identified under community development. Increased participation of local community and voluntary groups will be furthered through their engagement to provide services to the SLCYCP.

In the long term the Programme will work towards providing local young people with sustainable employment opportunities in the creative industries/ digital media sector or elsewhere. This will knit together and contribute to other key policy themes within education, employment, youth, ICT as well as enterprise development.

It is important to reiterate that the programme is not seen as a means to an end in itself. Many young people may use the project to develop their skills and go onto to access employment in other sectors. SLC will give its full support to the more traditional areas of employment as identified by young residents with whom the creative industries may not be relevant. In particular the SLC employment and business strategy will provide opportunities for work placements, training and apprenticeships.

Overall young people can and should have a positive effect on all of the areas and outcomes and should provide a useful means of achieving effective linkage across all SLC projects.

f. **Website**

The SLC requires a professional website to market the business offer to potential clients – both the citizenship experience to schools and the e-learning offer. This will provide the platform to also reinforce the citizenship brand message by publishing the outputs of the cultural and participatory media projects. This kind of ‘show not tell’ marketing message is often more effective than simple promotion, as the audience can see for themselves that young people are using the centre to participate in civic life through cultural practice, productions and publishing.

This should prove a powerful and ongoing methodology for demonstrating the vibrancy of the place and marketing the SLC to a wider audience. It will also provide the apprentices with a good practical experience of delivering an agenda to a target audience and promoting cultural events online.

In addition, the centre will require increased capacity and the involvement of professional skills in the delivery of:

- e-learning curriculum and evaluation
- participant media productions
- online journalism training
- accredited digital media training
- Apprenticeship delivery.
- Updating the citizenship experience over time.

- Project and production management
- Creative development

Updating the Citizenship Experience may form a major element of this work and will be a strategic focus for fundraising and future partnership working.

g. Youth and Community Consultation

From 2010 a programme of consultation and what will be ongoing dialogue will take place with regard to the management, development and operation of SLC. Governance arrangements are explained in more detail elsewhere in the plan.

An essential element of the Centre's operation will be to ensure that local people and young people are involved in all aspects of its development and that the design and development of the Centre's wide ranging programme which will be achieved through the widest possible participation in the development of the SLC's development and operation for the next three years.

As such the whole building is intended to enable any user/visitor a range of experiences to try. It is intended to ensure maximum usage of the building which is challenging as the building will be open from 9am to 9.30pm pm six days a week and for seven hours on Sundays - a total of 82 hours a week.

h. Evening Weekend and Holiday usage

SLC staff will develop a Youth Citizenship and Cultural Programme will be built around the core activities of sport and physical activity covering health, citizenship covering life skills, environment and sustainability, arts and culture, education, training and employment. Each theme interrelates and initial consultation will include discussion as to how each of these themes can be developed into a programme of structured activities with key outputs and outcomes. A range of partner providers will be working alongside SLC staff. These will include staff from Riverside Community Association, Sutton Volunteer Centre, Mentoring and Peer Support Project, Connexions and Positive Futures providing sports, dance and drama, Digital media training staff. It is the idea that community organizers, community groups, voluntary organizations , social enterprises will all become users of the Centre in the future utilising the range of resources and facilities as appropriate to their needs and providing support to ensuring active participation in local citizenship in Sutton.

SLC should aspire to becoming a visitor/ cultural attraction which will provide a platform for artists from all fields to participate. Not only will there be a range of Saturday programmes which will encapsulate the ideas outlined above. Clearly SLC will not be able to run all activities themselves but will facilitate partnership working to maximize opportunities for young people.

The weekend offer will include arts and culture, sport, volunteering, environmental projects and other activities subject to ongoing consultation. There will be opportunities to develop skills in interactive media as well as to participate in the development of new experiences within the Citizenship Zone. Again detail is subject to consultation at this stage and to ensure the development of appropriate partnerships with providers. It is intended that intergenerational and family projects and activities will be prioritized during weekends.

Working with partners the Centre will provide a full programme of holiday activities. This will be an essential element of the SLC viability to ensure that young people can enjoy a safe environment with a structured programme of activities providing them the opportunity to taste new experiences. This will be done at an affordable rate for the local community.

i. Education and Training

The SLC aspires to become an effective resource with the wider Sutton Schools Partnership. Mechanisms for dialogue will be developed through existing education structures to ensure that the Citizenship experience remains a valid one in terms of supporting the fulfilment of as many possible elements of the Citizenship curriculum for Year 6 and Year 8. Glenthorne School is positioned across the road from SLC and partnership working may encompass areas as broad as sport, arts, cooking, citizenship, ICT, consultation, work experience, volunteering. Some Sutton schools have already demonstrated their commitment through assistance in the design and development of the building and citizenship experience.

The SLC aims to develop a set of programmes to enable all young people, irrespective of their background to develop the skills to make informed decisions about their future. Of equal importance is to ensure that the local community has full access to the range of opportunities at the centre. The following provides a brief snapshot of some of the other initiatives in the process of development.

j. **Volunteering**

Working with Sutton Volunteer Centre we will develop a programme of volunteering opportunities within the Centre and beyond. There are a number of areas where volunteers can support the more effective operation of the Centre. These include the Citizenship Media Experience, the library, sports and arts volunteering, mentoring, the eco garden, the café. SLC will work with all partners to increase the use of volunteering. This programme will be starting in September 2010.

k. **Mentoring/counselling**

It is intended that the SLC develop strong capacity in mentoring and counselling to ensure focused support to key project beneficiaries and will be provided through partnership working. Working with MAPS we intend to support the expansion of these services. In addition Greenhouse will provide a full time mentor.

l. **Community Safety**

As a response to local concerns about Anti Social behaviour, the SLC intends to support the development of a full range of sports, arts, culture, interactive media, environment activities all of which will provide young people to use their time involved in new experiences. The benefits of this approach will be a key element in the evaluation of SLC success. The approach outlined below has the scope to include both cross sectoral work but cross policy working will enable the focused work with those most requiring support. We aim to establish links with Sutton Housing Partnership and Merton Priory Homes to support the effective management of ASB on their estates.

SLC will have two uniformed Police Officers and a Fire Education Officer to support the Citizenship tour. We will be working with the Metropolitan Police Service to ensure maximum effectiveness from these valuable resources.

m. **Ex Offenders**

Through links with Highdown Prison Education Service and through the police and Courts SLC will provide increased capacity and opportunity to maintain contact after release through pre established relationships formed with educational staff in prison. The SLC will provide not only life skills programmes but will provide an effective link for health, social, housing, welfare, employment and training and will provide a signposting service. The aim will be to develop pathways to work and in

addition to the above it may be possible to arrange volunteering activities as part of this process.

n. School Exclusions/ Those at risk of offending

SLC will work closely with the Limes and other relevant partners to support an additional offer through the use of the Youth Zone between the hours of 9-3pm. SLC will facilitate this process through the use of all facilities but will aim to provide additional capacity by enabling third sector providers to offer specific activities. From 3-9 pm additional programmes will operate which will include mentoring and multi sports. These activities will also be provided during term times and the holiday periods. Likely providers include Greenhouse Schools charity and Positive Futures and further partners will be added.

o. Youth Apprenticeships

The Sutton Life Centre Youth Apprenticeship Programme will provide opportunities for local young people aged 16-24 to engage in an innovative approach to youth work encompassing citizenship and safety, sport, arts and culture and interactive media, environment. It will enhance the ability of the Life Centre to achieve sustainability.

The Sutton Life Centre will open in October 2010 but it is planned to introduce an Apprenticeship framework in April 2011 to facilitate the development of the appropriate infrastructure for the programme. The SLC apprenticeship programme will operate for a three year programme with the aim of having the apprentices in place for the next financial year. Each apprenticeship will receive management and mentoring with Centre staff. Their working time will be in the Centre facilitating with staff the vast array of different activities and groups using the Centre as well as working at other Council facilities around the borough. This will run alongside a formally accredited programme of training with the aim of achieving Level 2 or 3 NVQ. As mentioned there will be opportunities for an apprentice to specialize should they desire to do so.

As part of its wider objectives the Centre will focus on supporting specific groups such as care leavers and young carers and it is an ambition that apprentices may come from such groups and will be flexible enough to recognize any specific requirements. One of the key objectives of the Sutton Life Centre is to provide a safe and supportive environment for young people to develop the necessary life

skills, knowledge and attitude. We believe that the Apprenticeship programme will provide a cohesive approach to help young people achieve their potential.

The apprenticeships will support the development of networks within sport, arts, culture and will enable the Centre to provide more activities and in time will develop links with disability schools and community groups to facilitate their involvement in the programme of activities in the Centre. The Apprenticeship programme will support outcomes within education, environment and leisure, employment and economic development, community safety as well as directly contributing to the core aims of a fairer, safer and greener Sutton.

p. **Health**

Pooled Treatment Budget Families Project – We are developing a technology based toolkit to enable the Life Centre to offer an innovative contribution to the Think Family programme within the borough. Full details are yet to be finalised, but the idea will be to use the impressive environment of the centre to create a thought provoking and immersive experience that encourages users look at themselves and others in their family in a new and alternative way.

We are looking into the possibility of making the sessions interactive through the use of handheld WI-FI devices that will interface with the large projection equipment and allow individual users to affect what they see on the screens, in real time. The 360 room would seem the most suitable for this purpose.

The key theme will be to try and induce behaviour change amongst users - who may have a problem, with alcohol, drugs or smoking for example - and look at how this affects not only them, but their families too.

We will build a simple health and welfare profile of each user taking care to get the most honest and realistic answers possible. We will then review and analyse this information to create a prediction (based on national statistics) of their health and welfare status in 10 or 20 years time. We hope to create an interactive environment where individuals can agree to make changes to their behaviour (using their handheld devices to input different data) and see how this will effect the outcome of the predictions. They may also see how something they agree to do may also create a positive outcome for others too. In this way we hope to build a kind of 'contract for change' within the family.

q. **International projects**

It is the intention of SLC to develop partnership links with youth projects abroad and SLC will be looking actively for resources to get this element of it's work off the ground.

7. ORGANISATION STRUCTURE AND MANAGEMENT

a. Staffing

The staffing structure is paramount in the delivery of a successful Sutton Life Centre project. The philosophy is based on maximising the economics of scale by bringing together the skills of the citizenship concept, the Library Service and Youth Services together. This would be supplemented by partner organisations including the Third sector (including volunteers), the London Fire Brigade and the Metropolitan Police Service.

A core staffing structure of nine posts will be directly employed by the Council with others on a voluntary basis, working a designated shift pattern. This has been identified as the minimum requirement to operate the Centre. This core staffing structure will necessarily be augmented by further staff from partner agencies, The Metropolitan Police and Fire Brigade. Different groups will use the building to host a wide range of activities that will be staffed separately and as appropriate.

The SLC staffing structure will be responsible for the operation of the building, programming, marketing, product development, partnership management, ICT operation, project management, financial reconciliation, planning and quality assurance.

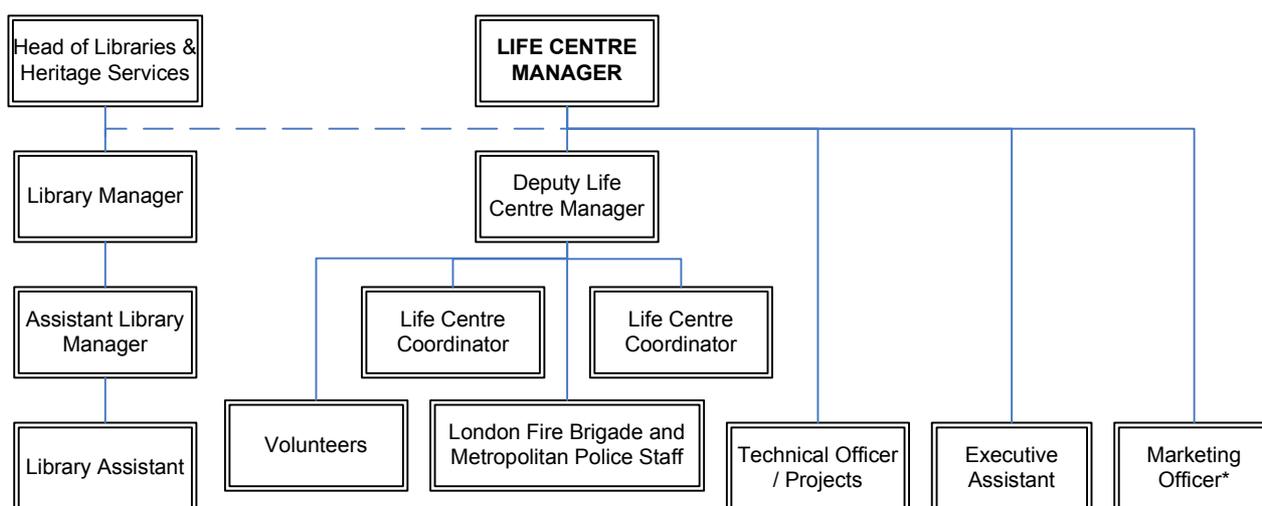
Cleaning of the Centre will be undertaken by an external company and managed in conjunction with the Councils Procurement Team.

The Café will be tendered and managed by an external company for an initial trial period.

In order to be sustainable in the long term the Centre will need to be run a 'lean and efficient' organisation, with staff being multi skilled wherever possible. Systems will be simple and based upon clear procedures which would enable training and retraining of staff to be performed quickly and effectively.

The structure has been drafted having regard to the scale and nature of the provision, its design, the service to be provided and opening hours. The proposed structure will be flexible enough to change and meet the needs of users.

Staffing Structure



(*temporary post)

Responsibilities:

Life Centre Manager

Responsible for day to day operations, programming, staff management, recruitment and selection, service development, financial management (including income generation and sponsorship), maintenance, business planning, marketing and governance issues.

Deputy Life Centre Manager

Responsible for operational management assisting in business planning, staff development, finance, health safety, commercial operation, school visits, marketing, maintenance and all contract management, corporate reporting responsibility.

Life Centre Coordinators (2)

The Life Centre Coordinators are responsible for the development, direction and delivery of youth services in the Sutton Life Centre which incorporates a planned programme of both targeted and proactive work. The role is to manage and direct resources to provide appropriate services for young people primarily in the 11 -24-age range using a variety of delivery methods and also targeted work within the community. They will also assist with the development of multimedia training and creativity; support the development of information, advice and guidance and life skills services and assist with the development of the youth cultural programme built around the concepts of citizenship and sustainability.

Marketing Officer

This function will be carried out as part of a temporary post (to be reviewed at the end of March 2011) in conjunction with the Council's Communication Team.

Staff Managing School Visits

Suitably qualified Metropolitan Police and Fire Brigade staff will co-ordinate the school visits and take the young people through the range of scenarios in the Citizenship/ Life Skills Zone. These staff are not funded as part of the Centres permanent establishment.

Technical Officer/ Projects

The SLC Technical/Projects will provide in house capacity to operate the multimedia citizenship experience as well as supporting the management and operation of the multimedia suite and the SLC Youth website. In addition the role will support the integration of multimedia across all of the SLC activities. The generic technician will maintain an expert level of support and awareness of all software and hardware technology issues that affect the operation of the SLC networks and associated systems.

Executive Assistant

The SLC Executive Assistant will provide business management support to the SLC and will be one of the initial contact points and will support the development of management and IT systems including monitoring and performance information. In addition the role will support the information, advice and guidance service for staff and members of the public and schools on visits. The role will also provide office administration including finance processing, minutes and typing. The Executive Assistant will also coordinate bookings and visits.

Library Staff (3)

The library staff will be responsible for the effective running of the library including:

- All procedures around the lending of stock.
- Promotional and educational based activities and events,
- The provision of Internet access via library machines and the Wi-Fi network.
- Ensuring the library area is maintained safely and is well presented

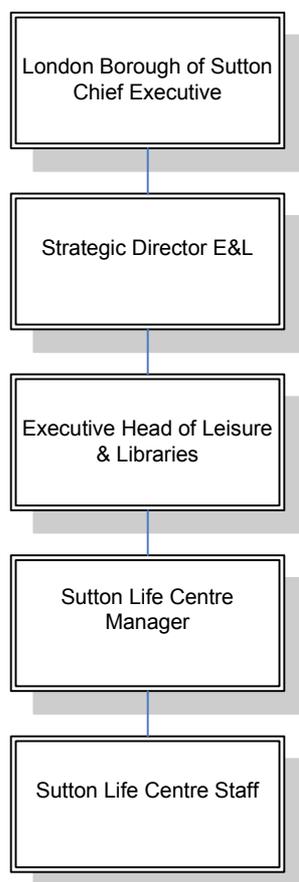
- Dealing with a wide range of enquiries relating to both library and wider council issues
- Issuing Freedom passes and garden waste sacks

Volunteers

SLC will maximise the use of volunteers and will be launching a volunteer recruitment programme in Sutton and work with service providers to further extend volunteering opportunities. SLC will actively look to support the use of volunteers as it will increase active participation, facilitate access for more people, ensure community involvement, support SLC sustainability whilst enabling volunteers to increase their skills, knowledge and experience. We expect to create volunteering opportunities in the Life Skills Media Experience, in the programmes and operation of the building, for dance, drama, sport and digital media, marketing and governance.

b. Management responsibility

The management of the Sutton Life Centre will, from 1 September 2010, become the responsibility of the Environment and Leisure Grouping. The following reporting lines will be in place.



c. **Future Governance**

Whilst the management reporting structure above will be responsible for the Life Centre, the development and direction of the service will require a broad ranging area of expertise and experience. As a result new structures will be in place as soon as the Centre is open. It is proposed that there are four main bodies involved in the governance of the SLC.

(1) Sutton Life Centre Management Board

The Board will oversee and provide guidance and expertise on the development and operation of the Centre. It is proposed that there are twelve members of the Board, plus the Chair. Membership could include:

- Executive Councillor
- A local Councillor
- A nominated Secondary Head/ Primary Head
- Sutton Housing Partnership
- Third Sector Representative
- Sutton Volunteer Centre
- A representative for the Youth Board (see below)
- A representative for the Local Committee
- Metropolitan Police
- Fire Brigade
- Representation from National Agencies (3)

(Quarterly meetings initially).

(2) A Sutton Life Centre Management Team

A team made up of officers/stakeholders made up from:

- Safer Sutton Partnership (MPS/ LBS)
- Children and Young People Service (LBS)
- Leisure and Libraries (LBS)

- PCT
- Communications Team (LBS)
- Stakeholders (Metropolitan Police and Fire Brigade)

(Bi-monthly meetings initially)

(3) A Sutton Life Centre Youth Board

A Board drawn from the Youth Parliament Members, Young Advisers, Youth Inspectors, Decision Busters as well as other young people who use the SLC.

(Bi-monthly meetings).

(4) A Sutton Life Centre Local Committee

This will be made up of representatives from:

- Users of the individual services
- Local residents/Friends
- Voluntary organisations
- Community groups

(Quarterly meetings.)

d. Future Management

There are a number of operational management options that could be adopted for the Sutton Life Centre. Each has a number of advantages and disadvantages and associated risks. In deciding who and how this facility should be managed, it is important to remember that it is a unique facility. There is not another Centre of its type in the UK with the combination of services and the aims and objectives established for this venue. However, there is expertise available to manage public buildings, user attractions, youth and library services. One key consideration here is the role of young people in the management process which is one of the most important conditions of the 'My Place' grant.

The management options available:

- Managed by the Council (in-house)

- Managed by a social enterprise (not for profit organisation)
- Managed by a leisure attraction company
- Managed by an external (private/ social enterprise), with the Library and youth zones managed by the Council.

The above options have been analysed and evaluated and it has been decided that the Sutton Life Centre is managed initially by the Council for a two year period. Thereafter a full review of the service should be undertaken and a decision made as to future management options.

The reasons for this decision are as follows:

- The expertise is currently held by existing London Borough of Sutton staff and this will be helpful in setting up and running the facility.
- There are economics of scale for the Council to manage the library and youth services in terms of purchasing power, support and expertise.
- A two year trial period will allow the Council to understand more fully the service (budgets, staffing, usage, programming and the operation difficulties).
- In-house, operational knowledge of the service after a two year period will give the Council accurate and detailed information when specifying the Service, should it be externalised.
- Establishing revenue budgets for a new and unique centre is not an exact science and it will take a two year period to identify a stable financial position.
- It may be difficult, at this point, to find an external operator who has the expertise to manage the Sutton Life Centre. Running the facility in-house will allow the Council to showcase the service and identify future operating partners, should this be necessary.
- Large revenue savings are not thought to be achievable, at this stage, by externalising the service.

- By operating an in-house service, it allows the Council to influence day to day management issues and quickly implement policy changes.

8. OPENING HOURS

The whole Centre will have the following opening hours:

Monday – Friday 9:00am - 9:30pm

Saturday 9:00am - 9:30pm

Sunday 10:00am - 5:00pm

(The Centre will close on Christmas Eve, Christmas Day, 26 December, two Sundays in the Christmas period - dates to be agreed annually, Good Friday and Easter Sunday. In addition there may be temporary closures for training, refurbishment/ maintenance works).

The ethos of the Centre is to provide a facility for the community that is open during the day and into the evening, 7 days a week. This is to allow maximum community usage and for young people to access the activities available at times that suit them. Other considerations:

- Need to allow 30 minutes for public to vacate the building at the end of an activity
- Adequate supervision, staff and management to cover the whole building
- Youth activities to operate from 6:00pm to 9:30pm Monday to Friday
- Youth activities to be available late on Saturday nights to meet young peoples needs
- Library is the central foyer for the whole building and as such will be required to be open and accessible all times when activities are being run.
- Library Service can operate without dedicated library staff as agreed due to RFID system
- The Library opening needs to be consistent throughout the year.
- General opening times of most Sutton Libraries is 9:00am
- The new library will be open from 9:00am to 7:30pm, 6 days a week which is over twice as long as the existing Ridge Road Library which it replaces.

- Citizenship/ Life Skills Zone to be available for booked activities during the evening and at weekends
- Coffee Shop to be open during peak periods during the day and evening including weekends

The opening hours will reflect the programmes available, the use of the facilities and the demand for space, which will reflect/ drive income levels (and expenditure).

9. PRICING POLICY

There is a need for a set of pricing principles when operating the Centre. The objectives of the pricing policy should be:

- Minimise the barriers to use/ participation
- To achieve financial/ business objectives
- Be simple and easy for users to understand
- Contribute to the major targets and policy areas of the Council and partner organisation
- Generally be positively received by users and partners
- Be consistent across all the services with the Sutton Life Centre
- Effectively target subsidy primarily based on the individuals ability to pay
- Reflect the local (and regional) markets

The charges set out below relate to the period September 2010 until March 2011.

a. Library Service

The Library will offer a free basic service to anyone who wishes to use it for the loan of materials, information provision and the use of PCs. A number of charges will be made for some additional services and these are set out below (based on January 2010 prices).

Item	Charge
Fines Adult Rate	£0.15 per item per day
Fines Children's Rate (does not apply to children under 5)	£0.06 per item per day
Postage charge for overdue items	2nd class postage (Adult & Children)
Reservations stock	£1.00 per item in
	£1.85 per item not in

Talking Books	As Marked
Compact Disc Hire	3 Week Loan £1.00 or as marked
Videos	As Marked
DVDs	As Marked
Computer/Playstation Games	As Marked
Picture Loan – Monthly	£1.30
Picture Loan – Six Monthly	£6.00
Reader Printer – first copy	£1.30
Reader Printer – per subsequent copies	£0.40
Lost tickets – Adult	£1.55
Lost tickets – Adult	£0.55
Other hires	By negotiation

b. Youth Services

The Youth Service will maintain the charging policy for its activities, in keeping with other facilities in the Borough. For a young person attending an evening session/ holiday activities, a 50p/£1 levy will be adopted. The income from these programmes will be used to fund other activities for young people.

c. Citizenship and Life Centre

The citizenship and life centre zone is expected to generate the largest proportion of income within the scheme and will be predominately marketed to schools within a 60 minute drive of the centre.

It will be targeted at year 6 and year 8 organised school trips within the above mentioned geographic area. Research in to similar facilities has indicated that there is strong demand throughout the whole academic year including the start and end of terms. It should also be noted that different authorities within the catchment areas have different holiday periods and the like. It has therefore been decided to base the income model on a 39 week academic year.

It is therefore proposed to base charging £270 per class. The above does not take into account any income that could be generated outside the school term which could be significant.

Additional potential users and sources of income in this area include:

- Private schools
- School outside the theoretical 60 minute drive time
- Other year groups
- Youth clubs
- Families
- Cub, Scouts, Guides etc
- Adults with learning difficulties
- Colleges
- Adult groups
- Private companies and associations for training
- Marketing and other events

It is proposed that charges for the above are agreed by negotiation.

d. Meeting Rooms

The meeting rooms will be available to hire from £10 per hour for some community groups and by negotiation for other hirers (based on ability to pay and package required).

e. Climbing Wall

The climbing wall will be managed by an external climbing company with the necessary experience, expertise, resources and credibility. Charges will be set by the operator in conjunction with the Council, based on the pricing policy principles for the Sutton Life Centre and the type of activity. It is suggested that a trial one year contract be let in order to test this business model.

f. **Eco Garden**

This will be free of charge and available for use by to all users of the facility, local residents and schools, which will be able to use it not only as a relaxing breakout area from the centre but also as a educational facility in its own right.

g. **Outdoor All Weather Pitch (Multi Use Games Area-MUGA)**

The MUGA will be marketed to the Youth service, local schools and the public in line with other sporting facilities within the Borough. Enquiries have been made as to Sutton’s general pricing regime for similar facilities and conservative pricing applied to this facility due to the untried market in this particular area.

The MUGA can be split into individual courts but pricing has been modelled on hiring out the whole court for activities such as 5-a-side football, netball and basketball. The following models have been used in terms of pricing and usage per hour:

MUGA	WHOLE (£)	RATE PER PERSON (£)
Schools	10	1
Adults	40	4
Concessions	20	2

Weekdays Use

Weekend Use

09:00 - 18:00 Schools

09:00 - 22:00 General use

18:00 – 21.30 SLC use and community use

h. **Café**

The café will operate under an external contractor Home Farm Trust fees/ charges will be agreed by the Council (officer delegation) each year.

1. Special Events

By negotiation with the Sutton Life Centre Manager.

10. MARKETING/ COMMUNICATION PLAN AND TARGETS

Attached as Appendix B.

11. FINANCIAL PLAN

The Sutton Life Centre is a unique building that will host a diverse programme. The combination of functions will be managed as one unit financially.

The formation of the revenue expenditure budget has been prepared based on similar facilities, although the estimation of costs is not an exact science. There are many new services and equipment types within the Sutton Life Centre and realistic budgets will take a year or so to be accurately formulated. There has also been some difficulty in projecting income levels in the Citizenship and Life Skills Zones. Based on the current take up the end of year target has been greatly reduced from £198K to £60K.

Whilst the financial objective of the Sutton Life Centre is to operate within existing budgets or a small operating cost, this outcome is some months away, based on the current business and operating model.

Any new business/ educational venture will take time to build up, especially one as innovative as the Life Centre. Whilst both the Library and Youth programmes will grow quickly (because they are generally understood by stakeholders and users) the Citizenship/ Life Skills Zone is a very new concept and will require extensive marketing and communications work. This new resource in some cases needs to be seen by the educational establishment as it is a new way of learning for many schools.

The current financial plan for the period September 2010 – March 2011 predicts a level of operating cost for the centre of £321K (£131K existing budgets), this is £190k higher than originally anticipated. It is hoped that this is the worst case scenario, but reduced income from school bookings and the accuracy of expenditure budgets may increase this sum:

The increased operating cost is due to:

(a) A number of one off costs:

- Website development (£40K)
- Purchase of computer software (£20K)
- Marketing costs to publicise the Centre

- (b) The underachievement of schools income from the Citizenship/ Life Skills Zone, Café and Climbing Wall (total £153K)
- (c) Additions to the revenue expenditure budget based on more accurate information e.g. IT servicing costs and equipment replacement and cleaning contract costs (total £21K)
- (d) Some of this additional cost is being offset by some one-off income:
 - Youth Opportunity Grant (£50K)
 - Additional revenue from running a project funded from the Pooled Treatment Budget at the Life Centre (£10K)

For the opening seven month period the overriding objective for the centre is to operate as originally planned. Focus on generating income from schools and running an extensive programme elsewhere in the centre. Diversifying and endeavouring to sell/ block book the Citizenship Zone for other purposes during daytime slots could restrict schools from visiting the Centre.

The investment in this service area should be given time to grow and develop. Next Spring 2011 is a time to reconsider the business model (although a provisional budget for 2011/12 will be prepared this Autumn). Obviously if school bookings do not pick up to anticipated levels the Citizenship Zone during daytime periods will be utilised for other purposes without restricting school bookings.

During this opening phase the revenue budget reflects a calculated end of year outcome based on all the available data and intelligence (see Marketing and Communication Plan). It is impossible to balance the budget at this time unless the building is used for other purposes.

Set out over is the anticipated revenue cost for the first seven months of operation, set against the budget to achieve the break-even position.

Sutton Life Centre projected costs

September 2010 to March 2011

	2010/11 part year only 7 months Sep to Mar	Forecast for the period	Variance
	£	£	£
Expenditure			
Employees	275,400	297,300	21,900
Premises	79,700	91,400	11,700
Transport	700	700	0
Supplies and Services	26,100	62,600	36,500
Payments to Third parties/Contractors	50,300	106,100	55,800
Gross Expenditure	432,200	558,100	125,900
Income			
Schools	197,800	60,000	- 137,800
MUGA (multi use games area)	14,700	14,700	-
Climbing Wall	11,900	5,100	- 6,800
Café/ vending Income (net)	7,000	- 1,000	- 8,000
Contributions from external grants	52,300	122,300	70,000
Other Hires	17,500	36,000	18,500
Gross Income	301,200	237,100	-64,100
Total Cost	131,000	321,000	190,000
<u>Current budgets</u>	0		-
1320 7406 Ridge Rd (excl. cap chgs)	62,500	62,500	-
0037 0199 Youth Centre 21 (excl.capchgs)	68,500	68,500	-
Total funding	131,000	131,000	0
Net Cost	0	190,000	190,000

12. MONITORING AND EVALUATION

The monitoring and evaluation of the operation and performance of the Sutton Life Centre will be an ongoing process. There will need to be in place a vast array of systems and procedures to collect data and information for both internal and external purposes.

Some of the different responsibilities to oversee the management and operation of the Centre are set out below:

Organisation/Body/Group	Responsibilities/Areas
Scrutiny Committee	Overall performance against targets, outcomes and Business Plan.
Management Board	Performance set against Sutton Plan/ Sutton Strategy targets and outcomes
Corporate Management Team (CMT)	Performance of Centre and 'Tracker' information.
Management Team	Overall performance, trends, business development, funding opportunities.
Themed Partnerships: Safer Sutton Partnership Environmental Sustainability Partnership Children and Young People's Partnership	Contribution of SLC to Performance against targets, outcomes and National Indicators.
Sutton Life Centre Management	Prepare Business Plan and establish targets and outcomes. Collect data, statistic and financial information. Manage budget performance.

	<p>Prepare monthly reports.</p> <p>Record health and safety enforcement.</p> <p>Implement and monitor workforce plans/ strategy.</p> <p>Develop new programmes.</p>
Life Centre Staff	<p>Customer feedback records/ evaluation.</p> <p>Monitor standard of cleanliness, customer care and procedures.</p> <p>Development of programme</p> <p>Record information – accidents/ incidents.</p>
The Big Lottery	<p>Monitor performance and outcomes as set out in the 'My Place' funding agreement for the Centre.</p>
Council/ E&L Finance Team	<p>Monthly monitoring of the revenue budget.</p>

13. RISK ASSESSMENTS

Being risk aware rather than risk averse will allow the Sutton Life Centre to identify opportunities to improve services by making them more customer focused, efficient and effective. Managing risk helps to deliver the improvements through better decision making and control. It is everyone's responsibility to manage risk. The risk management objectives and arrangements for managing risk to the best effect are set out below:

- Maintain a culture of risk awareness encompassing strategic, project, performance, financial and hazard risks
- Systematically identify, assess and manage the risk profile, including opportunities, by integrating arrangements into the business cycle and processes to ensure sustainability
- Maintain risk based systems of control and assurance reporting that enable continuous improvement in outcomes.

In order to achieve these objectives the Centre will follow the corporate approach to risk management.

Sutton Life Centre Risk Register for the first year of operation.

No	Category	Risk - where applicable, record the business plan (source) reference in brackets after each risk.	Likelihood	Impact	Score	Risk category	Action owner(s)	Mitigation - risk management action and progress update or closure explanation. If there are different actions and owners, insert the initials in brackets after each action and progress update/closure explanation.	Residual Likelihood	Residual Impact	Residual Score	Residual risk category	Last Updated
1	Operational	The reliability of new technology in citizenship and Life Skills Zone	4	4	16	High	MK	A robust maintenance service contract working with specialists Sysco and the appointment of a Technical Officer.	3	4	12	Moderate	Sep-10
2	Strategic	Failure to generate sufficient income	5	4	20	High	MK/CB	Improve marketing of Life Centre together with out of school hours activities developed broaden catchment area, increase market penetration, re prioritise alternate use holidays, evenings and weekends.	3	4	16	High	Sep-10
3	Operational	Insufficient staffing resources or specialists for the Life Centre.	2	2	4	Low	MK/CB	Increase use of volunteers, police staff and fire brigade.	2	2	4	Low	Sep-10
4	Strategic	Failure of Centre to attract groups to use out door facilities, MUGA, climbing wall, eco and sensory gardens to maximise income	3	2	6	Moderate	MK/CB	Ensuring strong take up through local community and partner providers. Increased marketing.	2	2	4	Low	Sep-10

5	Operational	Inability to attract the required level of resource from the third sector and/or partner agencies	2	3	6	Moderate	MK	Work closely with Sutton Volunteer Centre and Riverside Community Association, and key partner agencies i.e. PCT MPS, TFL - current climate conducive to provide volunteers	2	2	4	Low	Sep-10
6	Operational	Not meeting the outcomes and activities of myplace grant	2	3	6	Moderate	MK	Wide range of activities for SLC planned and built on ongoing dialogue	2	2	4	Low	Sep-10
7	Strategic	To refresh and up date technology and scenarios to ensure that issues and advice is relevant in a changing environment (2011 onwards).	4	4	16	Moderate	MK/CB	Capital bid for funds. Working with media companies. Received new ideas and evaluate feedback from users.	2	2	4	Low	Sep-10
8	Strategic	Life Centre not maximised or provide sufficient opportunities for community use	3	2	6	Moderate	MK/TJS	Review matrix of activities and seek outside support and expertise, create a balance with community use and strong marketing strategy - review annually and Equality Impact Assessment undertaken	2	2	4	Low	Sep-10
9	Operational	Not maximising the opportunities to engage with young people	2	3	6	Moderate	MK/TJS	Youth services and third sector to consult with young people and SSYP/CHYISInternal expertise	2	2	4	Low	Sep-10
10	Operational	Security of building	2	3	4	Low	MK/CB	Secured by Design, internal and external CCTV and strong internal mgt systems	2	2	4	Low	Sep-10

14. ONE PLANET LIVING

The Building

The building design is eco-friendly, will conserve energy, and has been economically sustainable and constructed from renewable materials, BREEAM (Building Research Establishment Environmental Assessment Method) compliant to 'Excellent' standard.

Set out below are some of the aspirations for the Centre that will hopefully be introduced.

The Ecology Garden

Established wildflower meadows present in the local area (such as the meadow at Rose Hill) will be used to provide an appropriate seed mix or as guidance. A selection of native trees, shrubs and climbers will also be used.

The Ecology Area will be designed so that the users of the centre can develop a sense of pride and ownership, and will actively take part in small scale maintenance work.

Interpretation should be provided. Users of the centre should have free access to the area. The garden should contain a variety of features to attract wildlife, without inviting vandalism/ misuse.

The pond design will include shallow sloping edges that are good for amphibians, as well as deeper areas (60cm +) to allow for seasonal fluctuations and freezing. Access to the pond via the footpath will not be on the shallow slopes to allow for pond dipping and to avoid wildlife disturbance.

Log piles on site will be turned into stag beetle habitat. They will be placed into a semi shaded location and partially dug into the soil. We will install other wildlife provisions, such as bird boxes, insect homes at the appropriate times.

Transport

The Centre will provide secure covered cycle storage for both staff and visitors. Visitors will be provided, in time, with information on how to get to and from the Life Centre by sustainable transport when they book a visit. The Life Centre will be adequately signposted with walking and cycling routes from various locations (that are at suitable walking and cycling distances) around the borough.

The Apartment

The apartment will be an Eco apartment, demonstrating environmental features and ideas, inspiring and encouraging visitors to make green changes to their own homes. The furnishings will be made from either recycled or local and sustainable materials. Bins will be provided for recycling.

The Café Shop

In Sutton food accounts for around 28% of our eco-footprint but it's easy to reduce this impact and be healthier too. The ecological footprint of our food is so high because we waste around a third of the food we buy, because most people in the UK have a high meat and dairy diet, because of transportation (food miles) and because of energy intensive agriculture.

The café shop will help reduce this impact, where possible buying local, seasonal and organic produces, with reduced amounts of packaging.

Sutton is a Fairtrade borough that has made a commitment to supporting Fairtrade and using products with the FAIRTRADE Mark. The Café shop will, in time, support this by offering the option of Fairtrade products (e.g. teas, coffee, sugar, fruit and chocolate bars).

The shop will also actively recycle its waste and encourage customers not to create waste. They will do this by offering their used coffee grounds for compost (this is standard practice in large chains), buying and selling products with minimal packaging.

The Interactive White Space

The citizenship programme of scenarios projected on the white space will include scenarios that relate to the environment to teach people about sustainability including water, energy, waste, transport, recycling, carbon emissions.

The Library

The library will have a selection of environmental books.

15. EQUALITY AND DIVERSITY

The London Borough of Sutton's vision is to build a community in which all can take part and all can take pride. This vision is set out in the Sutton Strategy (2008/ 11). The delivery of excellent public services is fundamental to the achievement of the vision. Equalities and diversity is a part of what it means to deliver excellent public services.

Everyone using the Sutton Life Centre deserves a public service that reflects their individual needs and circumstances. We are committed to mainstreaming equalities and diversity into service delivery, as an employer and into our policies and strategies.

The Centre is committed to treating all people with dignity and respect, valuing the diversity of all. It means we will promote equality of opportunity and diversity; eliminate all forms of discrimination in service delivery, employment, and in working with our partners. We include in our definition of equality: race, gender, caring responsibilities, disability, gender re-assignment, age, social class, sexual orientation and religion or belief.

TOPICS COVERED IN THE SCENARIOS

YEAR 6	YEAR 8
Alcohol and smoking	Alcohol and drugs
Gangs and Knife Crime	Teenage Pregnancy
Robbery	Gangs and Knife Crime
Urban Safety	Robbery
Internet Safety	Urban Safety
Fire Safety	Internet Safety
Bullying and Stereotyping	Fire Safety
Transport Safety	Bullying (including cyber and sexual bullying)
Anti-Social Behaviour	Domestic Violence
Diet and Nutrition	Diet nutrition and self image
Reducing Energy Use	Reducing Energy Use
Waste and Recycling	Waste and Recycling
Climate Change	Climate Change

Marketing and Communications Plan

Phase 1: Short term, high impact marketing plan

Timescale: with immediate effect – 31 December 2010

The primary objective of the short term Marketing and Communications Plan is to achieve an immediate and substantial improvement in the number of schools booking/ 'Life Skills' tours at the Sutton Life Centre.

It is based upon a move from explaining what the Sutton Life Centre is to local people to driving sales amongst target schools. This move is now possible as the Centre has reached a sufficient state of readiness and has been tested by pre-launch tours.

This part of the plan sets out seventeen actions to be completed by the end of this calendar year:

1. **A simple and reliable booking system** will be created. A process will be put in place to ensure schools are given accurate information regarding all aspects of the booking process and visiting Sutton Life Centre including:
 - Management of a central bookings diary
 - Provision of a dedicated booking line
 - Provision of accurate pre-visit information to schools
 - Setting deadlines for the receipt of information back to process bookings, invoices etc
 - Provision of a script for all call handlers.
2. **A realistic and financially quantified objective** will be agreed for marketing the Life Centre with a budget of £25,000 for the seven month period.
3. **Key messages** will be agreed for the Sutton Life Centre and these will be consistently applied in all marketing and communications activity. The following is suggested:
 - The Sutton Life Centre is a world class learning facility. Part movie set and part learning experience, it puts pupils in challenging, immersive, real life scenarios designed to improve their behaviour and encourage active citizenship.
4. **A straightforward marketing strategy** will be agreed. The following is suggested:
 - The Sutton Life Centre's Marketing Strategy will focus on the tangible benefits it offers to pupils and teachers, particularly in the 'Life Skills Zone'. Year 6 teachers in primary schools and year 8 PSHE co-ordinators in secondary schools will be specifically targeted.
5. **Regional teacher and local authority networks** will be mapped out to create a database of our potential market and key areas to target at a more senior stakeholder level. Support will be required from CYPLS.

6. **Create a clear, professional identity** through better signage and Sutton Life Centre T-shirts for tour staff.
7. **Negative local coverage will be countered and the centre launched successfully** to foster senior political and journalistic support. This will begin with fortnightly positive stories on the life centre such as meet the team and booking landmarks and end with more detailed work in conjunction with specific education correspondents and the trade press. Coverage will be widened to include regional and other London based media as bookings are received from schools in different areas.
8. **Marketing materials and the website** will be reworked in order to drive bookings. Content will include:
 - Testimonies from teachers and pupils
 - Third party endorsements
 - A guide to the Centre and its benefits
 - Profiles of the Sutton Life Centre Team
 - High quality images of the facilities
 - A web based video trailer (e.g. duration 2 minutes) highlighting a teacher interested in booking, what the centre is and how pupils and other teachers respond.

It is important to work with an education professional to review and produce robust pre and post visit materials, that aid learning back in the classroom and add value to the Sutton Life Centre experience.

9. **Regular monthly tours** will be run to showcase the Centre to teachers, London Borough of Sutton staff and other stakeholders. The immediate focus will be on CYPLS staff, local teachers and those who have enquired about the Centre since 1 September 2010.
10. **A simple contact programme will be developed.** This will involve revising the letter / email pack that goes to teachers so that it focuses on the benefits of the life centre and evidence of its early success. Intensive administration work is required to ensure the contact database is accurate and that all sales contacts are tracked and managed.
11. **Tactical short term price offers** will be made available to increase awareness and bookings amongst teachers including: **Schools can book their first visit at a reduced price** for a period of one month following the official opening of the centre. **Numbered and time limited discount vouchers** will be given to teachers completing each tour up until Christmas 2010.
12. **Establish the top three trade events** that the Sutton Life Centre should have a presence at and offer up speakers for suitable conference events. For example, BETT is the leading education technology show and is held in January at Olympia, London.
13. **Clearly evaluate what teachers think of the centre and take appropriate action.** This will include updating the feedback form to include:
 - Teacher rating of their visit
 - What they found most / least helpful

- Grading of the booking process
- Suggestions for improvements
- Learner feedback will include questions designed to elicit positive feedback.

Phase 2: Medium term marketing plan

Timescale: November 2010 – February 2011

This section sets out a number of medium term actions aimed at maximising booking rates once the phase 1 actions are in place. In order to achieve this robust evidence will need to be established into a range of issues. This will include the following:

- **Competition**
 - What other attractions and learning facilities is the Life Centre competing against?
 - What factors are most effective in persuading our target market to book with our competitors?
 - Considering our competition, what will be the most profitable gap in the market for the Life Centre to fill?
 - How far are schools normally willing to travel?
- **Pricing**
 - How important is price sensitivity to potential bookings?
 - What impact would offers have such as further local discounts, recommend a friend, buy 1 get 1 free, book by date and discount months have?
- **Booking drivers**
 - What factors are most crucial to the teachers who have made bookings so far?
 - What factors have been most crucial to the teachers who have chosen not to book?
- **Visitor experience**
 - How easy is the booking system to use?
 - Might pre and / or post visit learning aids increase profitability, and if so in what form?
 - What might we do to increase the children's enjoyment of the centre and their advocacy?
 - Might greater interactivity through actors and role-play increase profitability?
 - Might class memento photographs drive teacher advocacy?
 - Would an onsite gift shop drive profitability?
 - Would onsite vending machines drive profitability?
 - Is there potential for corporate sponsorship?
 - Is there potential for third party management?
 - Assuming the life centre experience is refined, how big is the potential market?