



**wave**  
*Live life*

**Wave Leisure Trust**

# Newhaven Fort Annual Service Delivery Plan 2019/2020

*"Inspiring Active Lifestyles"*

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## **Background**

On an annual basis Lewes District Council (LDC) is required to furnish Wave Leisure Trust Ltd (Wave) with an "Annual Service Statement" that provides the Trust with a framework to produce an Annual Service Delivery Plan.

On 1<sup>st</sup> May 2015 Wave was granted operational management responsibility for the Newhaven Fort. This plan sets out the key actions that Wave will focus on for the 2019/2020 financial year.

The Fort procurement exercise focused on four core outcomes, namely:

1. Enhance the regeneration opportunities in Newhaven by increasing the number of visitors to Newhaven Fort and generating local job opportunities.
2. Maintain and grow the heritage and educational potential of Newhaven Fort in a way which is accessible to the general public.
3. Improve the current facilities on offer.
4. Minimise the ongoing liabilities of the Council and potentially produce a revenue stream for the Council.

## **Annual Service Delivery Plan (2019/2020)**

In order to achieve the four LDC outcomes, Wave has identified three separate but interlinked areas for the Fort Management and Operational Team to focus on within this Plan, namely:

1. Experience.
2. Education.
3. Events.

The key actions in this Plan are detailed under these three headings and will, if successfully implemented, meet the LDC four core outcomes. To ensure consistency and a positive compound effect, several of the key actions are a continuation of those used in prior years. The targets are however increasing year on year as the Fort develops.

## **Heritage Lottery Fund Heritage Grant**

In March 2017, LDC in partnership with Wave, was awarded a "Round 1 pass" from the HLF, Heritage Grants scheme with funding of £157,000 being secured. This enabled the procurement of a professional team of specialist architects, designers and project managers who worked extensively on a Round 2, aimed at securing funds for the restoration of the Fort and the creation of a sustainable visitor attraction. The application was due to be submitted on 4<sup>th</sup> December 2018.

This "Development" phase of the Newhaven Fort Renaissance Project produced a number of positive outcomes. LDC, as the custodian of the Fort, has now got a much clearer insight into the condition, opportunities and challenges of this heritage asset and Scheduled Monument and feels much better informed and positioned to address the short, medium and longer-term future of the Fort.

However, LDC recognised through this process that the Renaissance Project as proposed was at significant risk because of undercapitalisation. The size of the overall funding required to make the project successful (including implementing the medium-term maintenance requirements) was, in reality, greater than the resources currently on offer. Rather than progress with an undercapitalised and potentially compromised project that may well fail to achieve, LDC decided to defer from a Round 2 HLF submission to a later date and recognised that a more considered and holistic economic solution needs to be identified and delivered with a broader range of partners.

## Appendix B

### Figure 1: Outcome 1 - Experience LDC Key Priority 1

*“To improve the overall visitor experience at the Fort, making it a great destination for all the family and one which encourages repeat visits”*

| Wave Action   | Measure  | Target             | Outcome |
|---|--|--------------------|---------|
| Deploy visitor feedback/satisfaction system to track experience and identify areas for improvement.   | System deployed with at least 150 responses received.  | 150                |         |
| Measure the percentage of visitors rating their visit as “good” or “excellent”.   | Percentage of visitors rating their visit as good or excellent                                       | 80%                |         |
| Achieve positive Trip Advisor ratings from visitors.  | Rating of minimum of 4 out of 5 stars from 2018/19 respondents.                                      | 4.0 stars or above |         |
| Continue with new Season Ticket pricing strategy based on less than 2 visits per year to encourage sales.   | Increase season ticket holders by 2% from 2018/19 numbers. (Target based on 18/19 year end forecast) | 256                |         |
| Increase the number of family visits through the implementation of a stimulating and vibrant programme of activities and targeted promotions.     | Family ticket sales increase by 2% from 2018/19 levels. (Target based on 18/19 year end forecast)    | 6,000              |         |
| Promote the benefits of Gift Aid on season tickets/admissions to maximise revenue from each UK Taxpayer visit.                                    | Amount of Gift Aid recovered from HMRC.  | £5,000             |         |
| Implement measures in Tea Rooms such as menu development, special offers, to encourage greater usage and spend per head                           | Spend per head achieved (target based on 2% increase of 18/19 forecast).                             | £2.19              |         |
| Implement measures in the Shop such as improved displays, new product ranges, promotional pricing, to encourage greater sales and spend per head. | Spend per head achieved (target based on 2% increase of 18/19 forecast).                             | £0.85              |         |
| Through improved marketing and promotion, increase visitor sales.   | Spend per head achieved (target based on 2% increase of 18/19 forecast).                             | £4.28              |         |

**Figure 2: Outcome 2 – Education**

**LDC Key Priority 2**

*"To ensure that the educational offer for schools is current, relevant and one which children will find interesting and fun."*

**LDC Key Priority 3**

*"To ensure that the exhibits and displays are well presented to maximise their educational value."*

| Wave Action   | Measure   | Target                     | Outcome |
|---|---|----------------------------|---------|
| In 2017, Educational Consultants ("Heritec") were appointed, funded as part of the HLF Transition Fund bid to review all aspects of the educational offer and recommend new activities for implementation. This work included the implementation of a promotional campaign to attract more schools which commenced in the spring of 2017 and remains ongoing. | Maintain alignment to Heritec's review work and resulting action plan and enhance where appropriate to ensure the programme remains current, relevant and one which children will find interesting and fun. | 100%                       |         |
| Increase the number of school pupil visits from 2018/19.  | School pupil visits to increase (target based on 2% increase from 2018/19 forecast at year end)   | 4,620                      |         |
| Increase the number of schools that visit the Fort.   | Schools visits to increase (target based on 2% increase from 2018/19 forecast at year end)  | 103                        |         |
| Implement a tracking system that allows simple analysis of visiting schools.  | System to monitor key metrics such as; Local Education Authority, number of children, year group and purpose of visit.  | 100%                       |         |
| Design and prepare updated pre-and post-visit resources for primary school visits covering WW1 and WW2.   | Resources developed with good feedback received from schools on relevance to national curriculum.   | 100%                       |         |
| Further develop the "Handling Box" experience to enable more than one school to visit concurrently.   | To develop 3 more "Handling Boxes" with artefacts/props from WW2/Home Front.  | 100%                       |         |
| Provide a range of exhibits/objects on a "Hands-On Table" for Fort visitors with interpretation provided from staff/volunteers.   | Hands-On Table available every day of public opening.   | 266 days                   |         |
| Implement a school visit 'offer' for the new Ancient History Education Centre.  | To attract minimum 10 primary schools (c.300 children) to visit the new resource and using their feedback to make improvements to the visit/learning outcomes.  | 10 schools<br>300 children |         |
| Increase number visits by international/foreign   | Number of international students to increase (target  | 1,300                      |         |

|                          |   |  |  |
|--------------------------|---|--|--|
| language students by 2%. | based on 2% increase from 2018/19 forecast at year end) |  |  |
|--------------------------|---|--|--|

**Figure 3: Outcome 3 – Events**

**LDC Key Priority 4**

*“To provide and promote a wide range of appealing events to attract more visits.”*

| Wave Action  | Measure   | Target  | Outcome |
|--|---|---------|---------|
| Develop an events Marketing Strategy for 2019 to clearly identify the approach to external communications with existing and potential customers. | Marketing Strategy developed and implemented.   | 100%    |         |
| Promote a wide number of appealing events.   | Internal (Fort organised)   | 12      |         |
| (All targets based on 2% increase from 2018/19 forecast at year end)   | External hire   | 7       |         |
|  | Partnership (Fort/Partner Collaboration)  | 7       |         |
| Increase attendance at events  | Internal (Fort organised)   | 800     |         |
| (All targets based on 2% increase from 2018/19 forecast at year end)   | External hire   | 1,900   |         |
|  | Partnership (Fort/Partner Collaboration)  | 600     |         |
| Achieve income target for events.  | Target achieved (target based on 2% increase from 2018/19 forecast at year end).      | £16,550 |         |
| During October half term, promote Halloween activities to attract family visitors.   | Increase gross income generated over the 9 days of half term by 2% above 2018 actual. | £18,900 |         |
| Promote the Fort as a venue for Paranormal adventures/ghost hunts.   | Increase number of bookings from 2018/19 by 10%                                       | 9       |         |
| Actively market the Fort as a wedding venue.   | Number of wedding bookings secured.   | 3       |         |
| Promote <i>“Talks in the Tea Rooms”</i> to engage and entertain.   | Number delivered.   | 4       |         |