



*Wave Leisure Trust - Inspiring Active Lifestyles*

## **WAVE LEISURE ANNUAL SERVICE DELIVERY PLAN FOR LEWES DISTRICT COUNCIL – 2014/15**

Wave Leisure is required to provide the Council with an “Annual Service Delivery Plan”.

In 2006, Wave Leisure Trust Ltd was selected to take on the responsibility of operating the leisure facilities of Lewes District Council. Since our inception, we have achieved many great things. Throughout this journey, we have had one fundamental and driving purpose – to inspire active lifestyles.

Whilst this remains firm we are now operating in a new context; we face different challenges and new opportunities. We are determined to be at the heart of an improvement in health and wellbeing within our community and must continue to improve our current service and find innovative new ways to fulfil our purpose and increase our impact.

In achieving this we will establish a way in which we can:

- Create a sustainable business less reliant upon public funding
- Develop relationships with key partners to fulfil our purpose and achieve our goals
- Create the greatest value for customers through our portfolio of facilities and activities

**Purpose – “Inspiring Active Lifestyles”**

**Vision – “To be at the heart of the improvement in health and well being in our communities”**

**Value statement – “By *engaging with partners* Wave Leisure, an established charitable trust, will agree a shared programme of activities to **deliver to the community**. We aspire to **achieve excellence** in the delivery of**



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our services which will provide our **customers with choice** and inspire active lifestyles. Our ultimate aim is to create a **sustainable business** contributing towards the long term health and wellbeing of our community."

These align with and amplify the outcomes that the Council are also seeking to achieve.

1. unswerving commitment to excellent services
2. uncompromising commitment to quality
3. unlocking the talents of staff to improve services

Therefore this plan for 2014/15 has been put together in partnership with LDC Officers to demonstrate the depth of true partnership working to achieve improvements in the quality of life for residents within the Lewes District area.

The suggested key actions are examples of projects/initiatives we plan to evaluate and implement that demonstrate the work we do to achieve the Council's objectives. In no way should these be seen as exhaustive. They highlight key examples of our scope of work and not the full extent of it.



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## National Policies & Strategies

- All-party commission on physical activity
- Start Active, Stay Active (July 2011)
- Healthy Lives, Healthy People (DH, January 2012)
- Creating a lasting legacy from the 2012 Olympic and Paralympic Games (CO, DCMS, FCO, Home Office and UKTI, Sept 2013)
- Reducing Obesity and improving diet (DH, March 2013)
- Giving all children a healthy start in life (DH, March 2013)
- Helping more people survive cancer (DH, March 2013)
- NICE Guidance documents
- General Practice Physical Activity Questionnaire (GPPPAQ)

## Other influencers

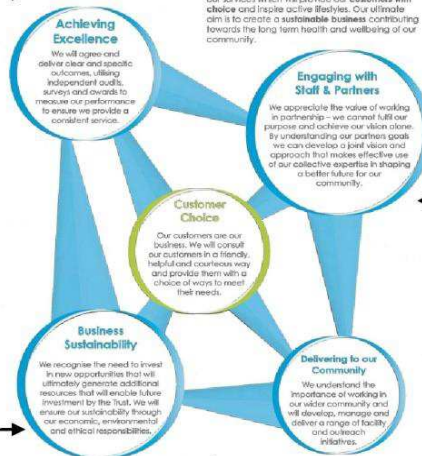
- Wave Leisure Trust Community Survey
- Health & Wellbeing Framework
- Department of Health Social Marketing Plan including Change4Life
- Sport England Active People Survey
- ONS Reports



## Inspiring Active Lifestyles

**Our Vision**  
**Our Values**

To be at the heart of the improvement of health and wellbeing in our communities.  
By engaging with partners Wave Leisure, an established charitable trust, will agree a shared programme of activities to deliver to the community. We aspire to achieve excellence in the delivery of our services which will provide our customers with choice and inspire active lifestyles. Our ultimate aim is to create a sustainable business contributing towards the long term health and wellbeing of our community.



## Local Strategies

- Health & Wellbeing Strategy 2013-2016
- Pride of Place - the Sustainable Community Strategy for East Sussex
- Children & Young People's Plan - 2011-2014
- Sussex on the Move - Active Sussex Strategy 2010-2020
- Joint Strategic Needs Assessment
- ESCC Director of Public Health Annual Report

## Lewes District Council



- The council plan 2013/14
- Property Strategy (2012)
- Regeneration Strategy (2012)

## Outputs, Outcomes & Impact

To improve the health and wellbeing in Lewes District

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Residents



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## Annual Service Delivery Plan 2014/15

### Key Pillar 1: Achieving Excellence

We will agree and deliver clear and specific outcomes, utilising independent audits, surveys and awards to measure our performance to ensure we provide a consistent service.

**Desired outcome** - To be consistently recognised as excellent by our customers and partners.

**Key objectives** - To have a Net Promoter Score™ of at least 40 by 2018 which will make us one of the leading not for profit leisure organisations in the sector.

To achieve the "Excellent" category in Quest at all four main sites by 2017.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
To obtain Quest accreditation against the new assessment format at the 4 main centres	By end of 2015	All 4 sites to be at least "Good" assessment band	Demonstrating our commitment to quality and delivering excellent services.
To maintain our ISO14001 Environmental Accreditation thereby demonstrating control of our environmental impact and to constantly improve our environmental performance.	Ongoing	External accreditation to be maintained	Improved quality of life for Lewes District residents
To continue to seek customer feedback through the Net Promoter Score™ tool	Ongoing 2014/15	To have an average score of at least 35%	Demonstrating our commitment to quality and delivering excellent services.
To continue to seek Social Enterprise Mark accreditation to independently demonstrate that we are putting people and planet alongside profit.	Ongoing	External accreditation to be maintained	Demonstrating our commitment to our staff/people and the environmental impact of our business.



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To continue to implement a programme of independent 'mystery visitors' to our centres.	Ongoing 2014/15	To improve on previous average score of 65%	Demonstrating our commitment to quality and delivering excellent services.
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## Key Pillar 2: Business Sustainability

We recognise the need to invest in new opportunities that will ultimately generate additional resources that will enable future investment by the Trust. We will ensure our sustainability whilst recognising our economic, environmental and ethical responsibilities.

**Desired outcome** - To be able to respond to any business or grant opportunities that will contribute to the overall business sustainability ambitions of the Trust, whilst delivering our social and economic responsibilities to our communities and becoming less financially reliant on our partners.

**Key objectives** - To exceed 1 million visits per annum at our 4 largest centres by 2015/16 (equates to a growth of almost 11% from 2011/12 visits).

To identify and deliver additional revenues of £200,000 over the next three years over and above the level of inflation.

To assess projects that will ultimately add to the portfolio of the Trust and operate any new facilities in such a way that they contribute to the overall sustainability of the Trust.

To work in partnership with existing clients to continue to provide good quality and affordable facilities to the local communities by securing extensions to existing contracts.

To secure new grant funding of £100,000 each year to support our key objectives.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
To increase customer visits at all centres	March 2015	To achieve 960,000 visits at the four main centres	Increase of 35,000 visits from 2012/13



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To continue to run a sustainable business to enable future programs of investments	Ongoing	Deliver additional revenues to enable funds to be earmarked for future investment	Maintain and improve LDC assets
To respond to any business opportunities that will ultimately add to the portfolio of the Trust	Ongoing	Successful partnership working with Saltdean CIC and Lewes DC to deliver projects at Saltdean Lido and Newhaven Fort	To improve both facilities to provide greater choice for all the residents of the District and to play a role in the overall regeneration process.
To secure grant funding of £100,000 each year to secure our key objectives	Annually	To continue to identify and secure any relevant grant funding.	To deliver programs to the local community and enable improvements to be made to buildings, equipment and facilities.
To work in partnership with existing clients to continue to provide good quality and affordable facilities to all members of the local communities.	Ongoing	Inspiring Active Lifestyles, improving visitor numbers, increasing membership numbers and students on the swimming development and other activity programs.	Delivery of social and economic responsibilities to our communities and becoming less financially reliant on our partners.





# Wave Leisure Trust - Inspiring Active Lifestyles

## Key Pillar 3: Customer Choice

Our customers are our business. We will engage and consult with our customers in a friendly, helpful and courteous way and encourage them to lead a healthy and active lifestyle.

**Desired outcome** - Our customers have a choice. We want their choice to be us.

**Key Objectives** - To achieve 18,000 Wave Leisure card holders by 2018.

To have a core programme of activities that ensure we meet the needs of juniors, adults, seniors and the disabled that achieves our Purpose, Vision and Values.

To develop a customer engagement strategy.

To understand and evaluate the use of new and emerging technology that could add value to our service and, where appropriate, recommend implementation.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
To create a 'seniors' programming and development plan	March 2015	To deliver the plan	Ensure that seniors are involved and embedded at the heart of our activity
To identify and develop a customer engagement strategy	March 2015	To deliver the plan	Deliver a coherent, integrated engagement plan that delivers two way communications.
To research and evaluate the use of emerging technologies such as kiosks, access control and digital marketing	March 2015	To deliver a recommendation plan	Providing accessibility to all sections of the community regardless of physical location
To increase the number of people in our communities holding an "Active Lifestyle" card	March 2015	To have 14,490 Active Lifestyle card holders	Clear demonstration that more people in the community are being active.



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## Key Pillar 4: Delivering to our Community

We understand the importance of working in the wider community and we will develop, encourage and deliver a range of outreach and facility initiatives.

**Desired outcome** - To be delivering services and programmes in our community not just our facilities.

**Key Objectives** - To identify and implement programmes to increase levels of health and wellbeing particularly with young people, the elderly and disabled.

To identify and obtain sources of funding to support our health and wellbeing programmes in the wider community.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
To develop a programme of activities outside the leisure centres in sheltered housing schemes, community centres, and other sites.	By March 2015	To monitor attendance at these sessions and have over 5,000 recorded visits	To enable potential hard to reach groups to participate in physical activity.
Deliver a programme of sessions at Tideway School in Newhaven encouraging young people to develop healthy eating habits and skills.	By March 2015	To meet the agreed target numbers with our partners.	Helping to improve health indicators in Newhaven and therefore positively contributing towards its regeneration.
To deliver the "re:balance East Sussex" weight management programme in conjunction with other partners commissioned by East Sussex County Council.	Ongoing 2014/15	Participants meet commissioners' targets.	Positive impact on obesity rates leading to improvements in health and wellbeing.
To deliver the "Strength and balance" falls prevention programme in conjunction with other partners commissioned by East Sussex County Council.	Ongoing 2014/15	Participants meet commissioners' targets.	Positive impact on the number of falls particularly by the elderly leading to improvements in health and wellbeing.





# Wave Leisure Trust - Inspiring Active Lifestyles

To work with key partners delivering physical activity sessions in the outdoor 'Green Gyms' located in various parks around the district.	Ongoing	To deliver targeted sessions during 2014/15	To enable potential hard to reach groups to participate in physical activity.
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## Key Pillar 5: Engaging with External Partners

We appreciate the value of working in partnership – we cannot fulfil our purpose and achieve our vision alone. By understanding our partner's goals we can develop a collaborative approach that makes effective use of our collective expertise in shaping a better future for our community.

**Desired outcome** - Wave Leisure Trust to be recognised by local organisations and within the local community as the potential delivery partner for active lifestyle solutions and community events.

**Key Objectives** - To establish effective relationships with key partners to achieve shared outcomes.  
 To support Lewes District Council to deliver an indoor and outdoor leisure strategy with its partners.  
 To set out a communications strategy to raise the awareness of Wave Leisure Trust.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
To work in partnership with Newhaven Community Development Association (NCDA) delivering the Step into Wellbeing programme	To September 2014	To deliver the agreed number of sessions required by NCDA.	To enable potential hard to reach groups to participate in physical activity.
To deliver the "Sportivate" programme for young people aged 14-25 in partnership with Active Sussex, using Olympic legacy funding.	Ongoing 2014/15	To deliver target numbers agreed with Active Sussex.	To enable potential hard to reach groups to participate in physical activity.
To develop and deliver the Wave Leisure Trust Ltd Communications Strategy	By March 2015	To deliver an agreed communications strategy	To ensure a consistent, integrated communications plan.



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To continue to develop the integrated children's holiday programmes with key partners in Lewes, Newhaven, Peacehaven/Telscombe and Seaford. Also to investigate the feasibility of a programme in Ringmer	Summer 2014	Holiday programmes run in all towns with an increase in number from 2013 levels.	Enabling children access to a wide range of fun and affordable activities to improve their health and wellbeing.
To deliver a range of opportunities for people with special needs inside and outside the leisure centres through events such as the "Seahaven Para Games" and initiatives such as the iGo project, Gully's days out etc.	Ongoing 2014/15	Using the "Provision and activities for people with disabilities" report.	To enable adults and children with special needs to participate in physical activity.

### Key Pillar 6: Engaging with Internal Partners

We appreciate the value of working in partnership – we cannot fulfil our purpose and achieve our vision alone. By understanding our partners' goals we can develop a collaborative approach that makes effective use of our collective expertise in shaping a better future for our community.

**Desired Outcome** - To have a positively engaged workforce who consider Wave Leisure a great place to work.

**Key Objectives** - To ensure that staff have bought into the Purpose, Vision and Values of Wave Leisure and are passionate about their part in the delivery.

To develop cohesive team working throughout the organisation.

To ensure that Managers have the competencies required to motivate, support and encourage staff to fulfil their potential.

To have a skilled workforce who understand what excellence is and have the enthusiasm to deliver it.

To inspire staff to live Active Lifestyles.

To recognise and encourage the impact staff have on their local communities through their fundraising and volunteering activities.

Key Action	Timescale	Measurement	Impact on LDC Key Outcome
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# Wave Leisure Trust - Inspiring Active Lifestyles

To undertake a staff satisfaction survey. To use a Net Promoter Score™ style question to gauge overall satisfaction.	By March 2015	To achieve an NPS score of greater than 23 (2012 result)	Clear demonstration that Wave Leisure support and encourage a positively engaged workforce.
To further develop volunteering opportunities across our sites in areas such as Healthy Walks, cafe, recreation assistant, sports coaching etc	Ongoing	Calculate number of volunteers and time they contribute to our cause.	Enabling volunteering opportunities for residents to help them onto future paid employment or simply to help and support others in the community.
To carry out a strategic review of our current apprenticeship programme.	By September 2014	To be determined through review	Support to LDC LEAP programme, employment opportunities for young people and working in partnership with local colleges.
To work with the team to develop a training and development programme for all front line staff to further develop their customer service and engagement skills.	By July 2014	All front line staff to have customer service training as part of their personal development plan.	Helping to unlock the talents of staff to deliver great services.
To implement a management development programme to maximise Staff Engagement at all levels.	By December 2014	Staff Satisfaction NPS score greater than 23	Evidence that an engaged work force brings benefits to the customer experience demonstrated through NPS score



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To provide Equality and Diversity training for staff at all levels.	By March 2015	All staff will have Equality & Diversity training included on their personal development plans.	Understanding of a more diverse workforce and the benefits this will bring to the local community.
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