

Agenda Item No: 9.3 **Report No:** 3/16
Report Title: Wave Leisure Annual Service Delivery Plans 2016/17
Report To: Cabinet **Date:** 7th January 2015
Cabinet Member: Councillor Nicholson
Ward(s) Affected: All
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Purpose of Report:

To seek Cabinet approval for the 2016/2017 Annual Service Delivery Plans for Leisure and Newhaven Fort proposed by Wave Leisure Trust (WLT).

Officers Recommendation(s):

- 1 That Cabinet approves the Annual Service Delivery Plan for Leisure as set out in the report.
- 2 That Cabinet approves the Annual Service Delivery Plan for Newhaven Fort as set out in the report.

Reasons for Recommendations

- 1 The management agreement between the Council and Wave Leisure requires Cabinet to approve the Annual Service Delivery Plans.

Information - Annual Service Delivery Objectives Leisure 2016-2017

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- 2.1 WLT have produced a proposed Annual Service Delivery Plan and this is reproduced at Appendix A (for the leisure service) and Appendix B (for Newhaven Fort) to this report.
- 2.2 The priorities for 2016/2017 continue to build upon those set out in previous years. Wave is encouraged to augment existing networks and partnerships and seek to establish new relationships to deliver services that will be of

benefit to the local community. The plan underpins the Council's strategic aims and objectives.

- 2.3** The plan is aligned with three core objectives:
- (a)** Increasing participation and reducing health inequality;
 - (b)** Improving accessibility and social inclusion;
 - (c)** Reducing environmental impact.
- 2.4** Emphasis is placed upon encouraging participation in rural communities and for families on a low income, particularly among Council tenants.
- 2.5** WLT is encouraged to provide activities aimed at opportunities for increasing physical activity for older people. This is to reflect the District's ageing population which is above the national average in every band over 50.
- 2.6** The plan takes account of equality of opportunity to ensure that services are accessible as widely as possible and reflects the diversity of the local community.
- 2.7** If the proposed plan for 2016/2017 is approved by Cabinet, WLT will be notified of the Council's agreement and the plan will form part of WLT's contractual responsibility to deliver on behalf of the Council.
- 2.8** The Council's Client Officer will monitor and evaluate WLT's performance against the plan. There will be a quarterly review of performance along with monitoring of the agreed performance indicators.
- 2.9** WLT recognise that the plan should be numerate where possible with realistic and achievable outcomes. Where it is not possible to measure outcomes statistically, alternative success criteria will be employed to measure the benefits to the community.
- 2.10** The Council's Client Officer sets and monitors the performance of the Leisure Trust against key performance indicators. The indicators are a means for the Council to monitor the performance of WLT in meeting the Council's agreed aims and objectives. They are regularly monitored through the quarterly meetings between LDC and WLT and are set out at Appendix C.

Information - Annual Service Delivery Objectives Newhaven Fort 2016-2017

- 2.11** WLT have produced a proposed Annual Service Delivery Plan and this is reproduced at Appendix B to this report.

2.12 On 1st May 2015 WLT was granted operational management responsibility for the Newhaven Fort. The four priorities for 2016/2017 are for WLT to:-

- 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.

2.13 In order to achieve the above four LDC priorities, WLT has identified three separate but interlinked areas for the Newhaven Fort Management and Operational Team to focus on, namely:

- Experience
- Education
- Events

The plan attached at Appendix B details how the Council's priorities and Wave's three pillars interlink.

Financial Appraisal

- 3** The Council provides WLT with an Annual Service Fee in return for which the Trust helps the Council achieve its aims and objectives as detailed in this report. The Annual Service Fee for 2015-2016 was approved by Cabinet in September 2015. The Service Delivery Plan as provided by WLT therefore has no additional financial implications.

Legal Implications

- 4** There are no legal implications to consider as a result of this report.

Risk Management Implications

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- 5.1** Risk management screening has been completed and there is no additional risk to mitigate.

Equality Implications

6

- 6.1** Equality, accessibility and equality of opportunity are the building blocks of the Annual Service Delivery Plans. The key components of the plans have been designed to increase participation across a number of disadvantaged groups; reduce health inequality; improve accessibility and social inclusion and education. The plans detail how these aims will be achieved. An Equalities Impact Assessment is attached at Appendix D.

Background Papers

- 7** None

Appendices

Appendix A – WLT Proposed Annual Service Delivery Plan Leisure 2016/2017

Appendix B – WLT Proposed Annual Service Delivery Plan Newhaven Fort 2016/2017

Appendix C – Performance Indicators 2016/17

Appendix D – Equalities Impact Assessment

APPENDIX A Leisure

Annual Service Delivery Plan (2016/17)

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

The Annual Service Delivery Plan that Wave produces complements and supports the Council’s objective to promote healthy lifestyles by developing a district wide leisure strategy. The Council recognises that reducing hazards like cold houses and falls in homes could save the NHS over £1 million in treatment costs.

The Council have committed to improve the condition of both private and council homes to prevent accidents and ill health. They will continue to work with the NHS and other partners in the county to improve the health and wellbeing of Lewes District residents.

Besides the major contributions to ill-health prevention from housing programmes, LDC will work with local communities and companies to provide sport and recreation facilities where people need them. As a result, the Council has set the following objectives for Wave in relation to the Leisure contract.

The LDC Annual Service Statement framework focuses on three core outcomes, namely:

- 1. Increasing Participation and Reducing Health Inequality.**
- 2. Improving Accessibility and Social Inclusion.**
- 3. Reducing Environmental Impact.**

Within each of the three core outcomes, LDC has provided a number of “Key Priorities” that define the requirements further.

Aligned to the LDC Outcomes and Key Priorities, Figure 2 presents Wave response to the LDC Service Statement, presenting the specific actions to be implemented to ensure that the LDC’s requirements are achieved. The Plan is also a demonstration of Wave’s shared commitment to the priorities and the valuable partnership that exists between LDC and Wave.

At the end of 2016/17 the Annual Performance and Monitoring Report will provide Key Examples and Outcomes for each of the Wave Actions defining successful delivery.

Appendix 1 provides further detail for each Wave Action ensuring context and a broader understanding of project work.

Figure 1: Outcome 1 - Increasing Participation and Reducing Health Inequality

LDC Key Priority 1

“Provision of activities to meet the needs of the aging population of the District, inclusive of outreach work to provide opportunities of increasing participation and wellbeing, particularly in the rural communities, where people need them.”

Wave Actions	Measure	Target	Outcome	Item No.
To monitor and review the approach to “Older Persons” activity provision for 2016/17.	All aspects of the strategy monitored, reviewed and implemented.	100%		1
Support Action in rural Sussex’s ‘Village Agents’ to develop and implement regular activity sessions, specifically targeting less active older people in rural settings.	Number of sessions.	20		2
	Average number of participants in each session.	8		2
	Total number of participants.	160		2
Wave to engage with other partners, such as Lewes Football Club, Eastbourne Borough Football Club and Sussex Veterans League, to further develop a programme of walking football events, leagues and competitions during 2016/17.	Number of events.	1		3
	Number of participants in event.	20		3
	Number of leagues.	1		3
	Number of participants in league.			3
	Number of competitions.	1		3
	Number of participants in competitions.	20		3
Develop and operate the Strength and Balance Programme (Falls Prevention) and launch five new sessions in 2016 with Peacehaven, Lewes, Seaford, Newhaven and in Action in rural Sussex supported rural locations.	Number of sessions delivered.	144		4
	Average number of participants in each session.	8		4
	%age of participants reporting engaging in further activity due to participating in programme.	35%		4
	%age of participants reporting feeling more confident to participate in regular activity.	80%		4
To maintain, and expand where possible, the older persons walking group sessions.	Number of groups.	4		5
	Number of sessions.	240		5
	Average number of participants in each session.	8		5
	Total number of participants.	1,920		5

Work with Action in rural Sussex to develop a series of walks to encourage participation from the older person living in rural settings.	Number of walks created.	4		5
	Number of sessions.	240		5
	Average number of participants in each session.	8		5
	Total number of participants.	150		5
To continue to develop and implement activities for Older People to participate in designed to develop confidence and encourage participation in regular activity.	Number of activities.	80		6
	Average number of participants per activity.	6		6
	Total number of participants.	480		6
Work with Age UK and the Alzheimer's Society to develop taster sessions specifically targeting service users and/or carers experiencing barriers to participate in regular activity.	Number of sessions.	5		6
	Average number of participants engaging.	6		6
	Total number of participants.	40		6
	%age of participants reporting engaging in further activity due to participating in sessions.	35%		6
To continue and seek to expand the support of National Older Peoples Day.	Number of activities.	24		7
	Number of participants.	240		7
Continue to support the 2015 Annual Seaford Senior's Event.	Wave representation at Seaford Seniors Event.	1		8
To attend the East Sussex Seniors Forum meetings, ensuring that Wave is aware of the latest issues relating to the older person's agenda.	Wave representation at Quarterly Seniors Forums.	3		8

Key Priority 2

“Seek to develop new partners as well as enhancing existing relationships with the Council and other key partners, to increase the availability and take up of positive activities for children and young people with the aim of encouraging greater participation by young children and families on a low income.”

Wave Actions	Measure	Target	Outcome	Item No.
Continue to be an active participant within Local Action Groups, and the Children Centre's, to further develop a programme of activities targeting families.	Number of meetings attended.	4		9
	Number of programmes launched.	2		9
	Average number of people attending each programme.	6		9
	Total number of participants.	12		9
Continue to be an active participant within the SPARK Network, working with partners to establish a programme of activities.	Number of meetings attended.	3		10
	Number of programmes launched.	2		10
	Average number of people attending each programme.	6		10
	Total number of participants.	12		10
Continue to implement a diverse programme of “Reach Out” activities, in partnership with Adventure Unlimited, from Shakespeare Hall and Newhaven Fort targeting children and young people who are otherwise disengaged from mainstream activities due to low income.	Number of activities.	36		11
	Average number of people attending each activity.	12		11
	Number of total participants.	432		11
Continue to develop and implement community based activity to promote diversionary activities, aimed at children and young people at risk of involvement in nuisance and anti social behaviour, across the District.	Number of activities.	12		12
	Number of participants attending each activity.	20		12
	%age of participants attending regular activity after engagement.	25%		12
Continue to work with Targeted Youth Services to offer programmes of activity including “Drop In” sessions from specialist partner agencies.	Number of “Drop In” sessions.	10		12
	Average number of participants in each session.	6		12
	Total number of participants.	60		12

Continue to offer subsidised holiday programmes.	Number of subsidised holiday programmes.	4		12
	Average number of participant per holiday scheme.	100		12
	Total number of participants.	400		12
Deliver a number of initial engagement programmes, such as Sportivate which are funded by Active Sussex or diversionary activities funded by Crime Reduction Partnership targeting younger people who are less physically active and not engaged in regular activity.	Number of programmes.	8		13
	Average number of participants in each programme.	8		13
	Total number of participants.	64		13
	%age of participants progressing into further activity.	35%		13
Continue to organise a range of taster sessions for children to try new activities and feed into established Clubs.	Number of taster sessions.	60		14
	Average number of participants on each session.	10		14
	Total number of participants.	600		14
	Number of children transferring into established Clubs.	30 (5%)		14
Expand the programme offerings into Schools by introducing new activities, for example; "Drop and Shop" and Inset Days activity sessions.	Number of new sessions.	9		14
	Average number of participants on each session.	15		14
	Total number of participants.	135		14

Key Priority 3

“Provide a varied programme of activities including taster sessions that positively encourage and promote physical activity, particularly amongst those who are not currently active.”

Wave Actions	Measure	Target	Outcome	Item No.
To develop and implement referral into activity opportunities for 3VA and East Sussex Fire and Rescue Volunteer Program who visit people in their home.	Total number of referrals made.	36		15
	%age of referrals attending an activity opportunity.	70%		15
	%age of participants reporting feeling more confident in attending regular activity.	35%		15
Continue to work with Community and Voluntary Sector led Health Partnerships to deliver a range programmes through 2016/17.	Number of programmes.	5		16
	Average number of participants on each programme.	10		16
Deliver a “Change4Life” day in Lewes, Peacehaven and Seaford in July 2016 and increase attendance by 10%. Continue to deliver the 12 week re:balance™ programme (Children and Families, Junior and Adults) in Newhaven, Lewes and Peacehaven and to develop 1 additional location with Children Centre LAG.	Total number of participants.	50		17
	Number of participants.	66		17
	Number of Weight Management programmes.	16		17
Increase the number of Weight Management programmes for adults.	Number of participants on each programme.	8		18
	Total number of participants.	128		18
	Additional number of weight management programmes.	4		18
	Average number of participants on each programme.	8		18

Continue to provide a range of supporting mechanisms to encourage activity participation to address barriers accessing activity.	Total number of participants.	32		19
	Number of sites with Journey Plans available	4		19
	Number of sites offering creche and childcare facilities.	3		19
	Number of Regular offsite exercise programmes being delivered.	10		19
Wave to continue to proactively reach out into GP Surgeries across the District to encourage participation and provide patient engagement opportunities on site.	Number of GP Surgeries Visited Annually.	12		20
	Number of engagement opportunities delivered.	6		20
	Number of participants engaged.	48		20
	%age participants attending a further wellbeing activity.	35%		20

Key Priority 4

“Provision of a range of holiday activities for children and young people of all age ranges.”

Wave Actions	Measure	Target	Outcome	Item No.
Ensure that funding is secured for all joint holiday schemes for each of the towns in the District.	Funding secured.	100%		21
Work with Seaford Town Council to run a specific Seaford Head School Holiday Play Scheme.	Number of participants.	30		21
In order to diversify the holiday programme, ensuring the delivery remains fresh and dynamic, wave will increase the number of partners involved in the delivery of each holiday programme.	Average number of partners in each holiday programme.	4		21
	Total number of partners.	16		21
Work with resident and community associations to be able to make a holiday activity available to children and young people who are unable to access a Wave site.	Number of activities	8		21
	Average number of participants.	10		21
	Total number of participants.	80		21
To develop and implement holiday activities which are inclusive of parents and/or carers to encourage family participation in regular activity.	Number of activities.	8		21
	Average number of participants.	10		21
	Total number of participants.	80		21
To continue to deliver and support holiday activity programmes in Seaford, Lewes, Newhaven and Peacehaven.	Total number of programmes.	24		21
	Total number of participants.	240		21

Key Priority 5

“Give due regard to the Equality Act 2010, particularly when there is a change to Policy; project development or where new services are being provided or where existing services are discontinued.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave recognises that discrimination can occur and will ensure that no individual will be unjustifiably discriminated against. This includes, but not exclusively, on the basis of gender, race, nationality, ethnic or national origin, religious or political beliefs, disability, marital status, social background, family circumstance, sexual orientation, gender re-assignment, spent criminal convictions, age or for any other reason.	Number of Claims	0		22

Key Priority 6

“Provide opportunities and activities for Council tenants, which are either outreach or centre-based and which include tenants in rural communities.”

Wave Actions	Measure	Target	Outcome	Item No.
Through 2016/17 Wave will continue to initiate and develop programmes of activity in isolation and by partnering key stakeholders, for example LDC Housing Services, Tenants of Lewes District (TOLD), Action in rural Sussex and Active Sussex. Sport, Physical Activity and Health and Wellbeing Programmes will be both leisure centre based and in other community and rural settings.	Number of programmes.	6		23
	Average number of participants on each programme.	8		23
	Total number of participants.	48		23
	Number of sessions in leisure centres.	4		23
	Number of sessions in rural settings.	2		23
Wave will continue to support and develop ‘Open Spaces’ community events particularly using spaces near areas of social housing, working with Lewes District Council Housing Services, social housing landlords, tenant and resident participation groups and local community groups.	Number of Open Spaces event.	6		23
	Number of participants.	120		23
Wave will seek to develop further activity programmes in residential care settings (such as warden controlled, care and rest homes).	Number of residential care settings Involved.	5		23
	Number of activities.	10		23
	Average number of participants in each activity.	8		23
	Total number of participants.	400		23
Wave will continue to work with TOLD to support consultation and tenant engagement activities, to further support to development of activities which are accessible to those less likely to engage with physical activity.	Number of events.	2		23
	Average number of participants in each event.	15		23
	Total number of participants	30		23

Key Priority 7

“Provide opportunities to engage with the rural population, increasing access to activities.”

Wave Actions	Measure	Target	Outcome	Item No.
Continue to work with Action in rural Sussex, South Down National Park Authority (SDNPA), Parish Councils and Community Transport Lewes Area (CTLA) to rural proof provision of services by identifying barriers to accessing services and creating opportunities for participation in regular activity.	Number of consultation activities undertaken.	4		24
	Number of new services provided.	4		24
	Number of services adapted to overcome barriers to access.	2		24

Figure 3: Outcome 2 – Improving Accessibility and Social Inclusion

Key Priority 1

“Ensuring activities are accessible by the whole community, but working particularly with people and families on a low income, ensuring that activities are provided in such a way to meet the needs of specific groups within the community.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave will seek to roll out the “i-go” audits across all Wave sites in 2016/17.	Number of sites audited by “i-go”.	4		25
Continue to work with partner organisations to expand the range of accessible activities available for the disabled at low or no cost.	Number of activities.	200		26
	Average number of participants in each activity.	6		26
	Total number of participants.	1,200		26
Continue to work with Seaford Downs Syndrome and Special Needs Group (SDSSNG) to increase the number of sessions at Downs Leisure Centre and Seahaven Swim and Fitness Centre at low or no cost.	Number of additional sessions.	4		26
	Average number of participants in each session.	6		26
	Total number of participants.	24		26
Continue to develop and expand on the activities available to the Shakespeare Hall Multi Skills Group at low or no cost, specifically engaging children and young people with additional education needs such as Autism and Aspergas, their sibling and parents and carers to access regular activity.	Number of additional sessions.	5		27
	Average number of participants in each session.	8		27
	Total number of participants.	40		27
	%age of participants reporting they are engaging in a new regular activity.	35%		27
Working with TOLD continue to develop a programme of low or no cost activities for rural and urban council tenants.	Number of activities.	6		28
	Average number of participants on each activity.	8		28
	Total number of participants.	48		28

To further develop and deliver low or no cost access to Holiday Schemes, specifically targeting those in low income households including council tenants.	Number of Holiday Schemes.	4		28
	Average number of low income household participants per Holiday Scheme.	8		28
	Total number of low income household participants.	32		28
Partnering with “Street Games”, Adventure Unlimited and Lewes Football Club continue to create an offer specifically appealing to children and young people who otherwise would not engage in mainstream physical activities.	Number of activities.	3		28
	Average number of participants on each activity.	6		28
	Total number of participants.	18		28
To continue to provide the ParaGames, in partnership with Sainsbury’s at Downs Leisure Centre, providing competitive opportunities for people with disabilities to engage in activities.	Number of events.	1		28
	Number of participants.	30		28
Offer chair based exercise sessions in partnership with Sheltered Housing Schemes.	Number of sessions.	10		28
	Average number of participants on each session.	8		28
	Total number of participants.	80		28

Key Priority 2

“Working with partners to identify appropriate funding to support sessions and activities that could be offered free to users at the point of delivery as a means of overcoming lack of income as a barrier to participation.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave will continue to work in partnership with a number of key stakeholders to develop targeted programmes designed to encourage greater levels of physical activity by individuals and groups of people for whom lack of income is a barrier to participation.	Number of stakeholders.	4		
	Number of targeted programmes.	4		
	Average number of participants on each targeted programme.	8		
	Total number of participants.	32		
Wave will continue to provide and promote the “Wave Leisure Trust Community Fund” to enable individuals and groups to obtain funding to support activity.	“Wave Leisure Community Trust Fund” provided and funds distributed.	£3000		29
Wave will continue to work with Town Councils to provide Summer Holiday Schemes at low or no cost to those where income is a barrier to participation.	Number of Town Council’s participating.	4		30
	Number of Holiday Schemes.	4		30
	Average number of participants in each Holiday Scheme.	100		30
	Total number of participants.			30
Wave will continue to offer a wide range of discounted and subsidised rates across the product range to encourage participation.	Price list published with discounted rates applied.			30
Wave will continue to offer the Sportivate programme to young people and young adults at discounted subsidised rates.	Number of Sportivate Programmes.	7		31
	Total number of participants.	200		31
The re:balance™ Weight Management programmes will be offered free to those who access the service.	Number of sessions.	40		32
	Average number of participants.	8		32
	Total number of participants.	320		32
	%age participants remaining active on completion.	35%		32

Work with Adventure Unlimited to design and implement a low cost activity programme for those people and families who find cost a barrier to participation.	Number of activities.	3		33
	Average number of participants on each activity.	6		33
	Total number of participants.	18		33
Working with TOLD, Lewes District area Credit Unions and Furniture Now seek to be able to offer funded or part funded places for children, who's main carer is in employment, to attend holiday activities but otherwise would not be able to participate due to cost	Number of funded places across all sites available.	72		34
To develop a stronger vounteer base with specific skills in delivering childrens activities.	Number of volunteers.	7		34
Working with East Sussex County Library Services and Children Centres, develop supportive resources which provide information and instructions for families to participate in free to access activities, such as storytelling, walk leaflets, providing routes and activities to participate in across the District.	Number of seperate topic resources created.	4		34
	Total number of families provided resource.	250		34

Key Priority 3

“Promote opportunities for workforce development to encourage training and skills development for individual staff.”

Wave Actions	Measure	Target	Outcome	Item No.
Work in partnership with Albion in the Community and Swim UK to implement the Traineeship Scheme with a target of providing 6 placements each year.	Number of placements.	6		35
	Average number of participants moving into apprenticeships.	50%		35
Work in partnership with Albion in the Community and LEAP to implement the Apprenticeship Scheme with a target of providing 13 placements each year.	Number of placements.	13		36
	Average number of participants moving into permanent employment.	80%		36
To provide specific training and qualification opportunities for all contracted staff.	All statutory training requirements achieved.	100%		37
Provide placements on the Aspiring Managers programme to ensure Wave has a robust succession plan which will guarantee the continued and uninterrupted expected service delivery standards and provide career enhancement and progression opportunities to the staff.	No of placements.	5		38
	Number of participants graduating.	100%		38
Implement the Inspiring Managers programme for Managers and Supervisors to provide an opportunity for delegates to examine their own behaviours and adapt them to ensure their teams are motivated and engaged.	Number of participants.	12		39
	Number of participants graduating.	100%		39
Capture data in all key areas to inform and guide the ongoing development of HR Strategy.	Key areas.	6		40
	%age of key areas captured.	100%		40
Continue to provide opportunities for Volunteers and ensure that they feel valued and part of the Wave Team.	Number of volunteers.	40		41
	Number of volunteer events.	2		41
	Number of welcome letters.	1 x Sign up		41
	Number of thank you letters issued.	1 x Annually		41

Key Priority 4

“Explore opportunities to increase non-centre based activity to further reduce access barriers and to encourage participation from current non-users.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave will deliver activities in community settings, targeting people who have no access or currently do not access leisure centres.	Number of activities delivered in community settings.	20		42
	Number of Town Councils covered by programmes.	4		42
	Average number of participants on each programme.	8		42
	Total number of participants.	160		42
Wave's Activator will continue to work with the Seaford School Cluster group to provide a range of; breakfast, lunch and after school clubs within schools and outdoor play areas.	Number of clubs.	20		42
	Average number of participants in each club.	15		42
	Number of total participants.	300		42
Wave will seek to develop further activity programmes in residential and day care settings.	Number of care settings involved.	5		42
	Number of activities.	10		42
	Average number of participants on each activity.	8		42
	Total number of participants.	80		42

Through the development of the partnership between Lewes District Council Housing Services, TOLD and Wave a number of activities will be developed, specifically for tenants living in council housing.	Number of activities.	6		42
	Average number of participants in each activity.	8		42
	Total number of participants.	48		42
To work with CTLA to address transport as an identified barrier for individuals to participate in regular activity, where an activity is centre based.	Number Wave sites offering journey plans for participation in session.	4		42

Key Priority 5

“To assist Lewes District Council with undertaking ongoing equalities assessments and monitoring.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave will co-operate fully with LDC regarding any required Equalities Assessments and Monitoring.	Number of assessments.	100% Completed		

Figure 4: Outcome 3 – Reducing Environmental Impact

Key Priority 1

“Continue to look for opportunities to increase recycling for customers and staff wherever possible.”

Wave Actions	Measure	Target	Outcome	Item No.
<p>Wave will continue to provide recycling facilities for Wave staff to re-cycle paper, cardboard, plastic bottles and printer and photocopier cartridges.</p> <p>Additionally there are facilities for customers to re-cycle plastic bottles. These facilities are audited for effectiveness each year as part of Wave Leisure’s Internal Environmental Audits programme and biennial external audits conducted by SAI Global.</p>	Number of paper recycling bins across Wave.	15		43
	Number of plastic recycling bins across Wave	8		43
	Number of cardboard recycling bins across Wave	5		43
	Number of printer and photocopier cartridge recycling bins.	4		43
	Rating result at each site from internal audit.	Satisfactory		43
	Investigate opportunities for food waste recycling at cafe outlets.	2 sites		43
	Rating result from external audit.	Conforming		43

Key Priority 2

“When planning future investment with the Council, identify opportunities to reduce energy usage and help to reduce CO₂ emissions. When replacing plant and equipment, cleaner and energy efficient technology should be considered that will help to generate future efficiency savings.”

Wave Actions	Measure	Target	Outcome	Item No.
Wave will ensure that all works take into account “Green” factors including efficiency, CO ₂ emissions, and up to date technology.	“Green factors” to be included as a standing agenda item on all pre works meeting agendas.	100%		
	“Green” factors to be identified and implemented or explained why unachievable.	100%		
In partnership with LDC, Wave will investigate a number of more energy efficient plant and equipment options. Where possible Wave will obtain grants and/or loans to install more energy efficient equipment and plant.	Number of more energy efficient plant and equipment options identified.	3		
	Number of more energy efficient plant and equipment options implemented.	1		
	Number of grants identified.	1		
Wave will closely monitor energy use through its half-hourly Automatic Meter Readings (AMR’s) to ensure sound performance monitoring.	Energy measured via half-hourly automatic meter readings (AMRS).	100%		
	Energy performance to be reported within the CEO’s quarterly and annual reports.	100%		
Wave will maintain standards in line with ISO 14001.	Maintenance of ISO 14001 registration.	Registration		

Appendix 1: Wave Leisure Action supporting information.

Wave Leisure Actions

1. Wave will monitor and review its approach to "Older Persons" activity provision, within the aims of the Older People's Strategy to develop and improve the general health and wellbeing of older people within the community.
2. Wave is currently working with partner organisations to have greater reach into rural settings, providing specialised taster sessions which target the less active and provide opportunities to consult with the community to identify opportunities for regular activity provision.
3. Working with football clubs and in partnership with Sussex County FA, Wave is currently delivering and further developing a Walking Football programme, and is targeted to men and women aged 50+.
4. The Strength and Balance Programme (Falls Prevention) enhances exercise designed specifically to reduce the likelihood and severity of falls in individuals who have self referred or been identified as risk of falling. Wave is currently working with partnership organisations to widen the geographical coverage of the programmes and increase opportunities for participation.
5. Healthy Walking programmes are provided in four Wave sites. Walks are normally conducted on a weekly basis and will traditionally last for about an hour. Wave will continue to deliver the programme, work with partners to diversify and widen the geographical coverage to attract more participants.
6. Wave continues to work with partners to identify barrier to access and address gaps in provision to develop, support and implement programmes for Older People to participate in which lead to increased participation in regular activity.
7. National Older People's Day is an international celebration of the older person and the contribution they make to society. Traditionally Wave has supported the promotion by offering additional older person activities and reduced access charges.
8. The Seaford Seniors Forum run an annual event which promotes physical activity to Seaford older people. The event also informs them of additional older people services available within the town.
9. Wave is an active participant of the Local Action and Advisory Groups (LAG) established by East Sussex County Council to co-ordinate a cluster of Children's Centres focused on developing a programme of family activities.
10. SPARK is an independent organisation representing East Sussex community and voluntary sector organisation which provide and promote actions that support children and young people. Partners include community and voluntary sector organisations, as well as statutory providers.

11. Wave is the recipient of a National Lottery Reaching Communities grant, with a primary aim to provide engaging and enriching participation opportunities for children and young people in Newhaven identified as disadvantaged, at risk of participating in risky behaviour or from low income households.
12. Wave currently works independently and in partnership, to provide opportunities at low or no cost for young people and their families to participate and become more active.

Programmes are co-ordinated within a number of venues including:

- i. Shakespeare Hall, Newhaven.
- ii. Schools within Seaford Cluster.
- iii. Seaford Head School.
- iv. On behalf of Newhaven University Technical College.

Programmes are being identified and developed across a number of areas including:

- i. Malling, Landport and De Montfort in Lewes.
- ii. Northern Villages of the Lewes District.

13. Active Sussex is one of 45 County Sports Partnerships. Wave is a key member of Active Sussex who are working in partnership and aim to deliver programmes of activity for all ages across the region with the purpose of increasing physical activity by 1%. Wave attends conferences and CPD events in order to keep updated on both local and national agendas.

The Crime Reduction Partnership is made up of voluntary agencies and statutory members to include Lewes District Council, the Police, Sussex Police Authority, East Sussex County Council, East Sussex Fire and Rescue Service and the East Sussex Downs & Weald NHS Trust and Surrey and Sussex Probation Trust who work together to tackle crime, the underlying causes of crime, and the fear of crime to make Lewes District a safer place to live, work and visit.

Wave is currently further developing a referred into initiative specifically designed to encourage long term participation in diversionary activities.

14. Wave continues to provide a school delivery focus in three primary areas:
 - i. Introduce and expand the number of Activity Clubs.
 - ii. Introduce and expand the number of Inter School Competitions.
 - iii. Ensure that the Seaford School Cluster is represented in regional Events.

In addition Wave provides a range of taster sessions to encourage school children to try new activities and feed into already established Club within Wave managed facilities by dry and wet side.

15. 3VA is working in partnership with East Sussex Fire and Rescue Service, enabling volunteers to support community safety work across East Sussex.

Wave is developing a referral opportunity for recipients of this service who are identified as needing support to develop physical activity to improve physical and emotional wellbeing.

16. Wave is an active member of Healthy Partnerships, across the Lewes District, with community and voluntary sector organisation which provide and promote actions that support positive health and wellbeing within communities. Partners include community and voluntary sector organisations, as well as statutory providers.

17. **“Change4Life”** is a public health programme which was launched in January 2009. Run by the Department of Health it is the country's first national social marketing campaign to tackle the causes of obesity.

Change4Life's aim is to inspire a broad coalition of people, including the NHS, local authorities, businesses, charities, schools, families and community leaders to all play a part in improving the nation's health and well-being by encouraging everyone to eat well, move more and live longer. Wave has developed and delivers programmes of activity along with partnering Sussex Community Development Association (SCDA) with healthy eating and food safety awareness campaigns.

18. re:balance™ is a 12 week Weight Management course, commissioned by East Sussex County Council (ESCC) and run by leisure providers in local community settings. It is a scientifically developed programme to help people old and young to lose weight and maintain a healthier lifestyle and has been designed for two age range categories; Junior, i.e. 2 to 16 years of age and adult aged 16+.

19. Wave continues to work with partners to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity.

20. Wave has traditionally provided local GPs with a number of 7 day passes for distribution to those people who GPs believe would benefit the most from physical activity.

Working with GP surgeries Wave continues to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity, and seeks to include access to engagement at the point of referral in GP Surgeries

21. In partnership with the Town Councils, over the past 4 years Wave has been providing a range of holiday schemes across the District in areas including; Lewes, Seaford, Newhaven, Peacehaven and Telscombe Cliffs.

The Town Councils have traditionally contributed financially to the success of the holiday schemes with Wave co-ordinating the and acting as the main provider, drawing support from local sports clubs, coaches and volunteers.

In addition Seaford Town Council agreed to part fund a specific programme based at Seaford Head School.

22. The Equality Act 2010 legally protects people from discrimination in the workplace and in wider society. It replaced previous anti-discrimination laws with a single act,

making the law easier to understand and strengthening protection in some situations. It sets out the different ways in which it's unlawful to treat someone.

Wave believes that excellent service provision will be achieved through recognising the value of every individual. Wave aims to create an environment that respects the diversity of staff and customers and enables them to achieve their own personal goals, contribute fully, and derive maximum benefit and enjoyment from their relationship with Wave.

Wave acknowledges the following basic rights for all those involved with the organisation:

- i. To be treated with respect and dignity.
- ii. To be treated fairly.
- iii. To be encouraged to achieve success and realise personal goals.

These rights carry with them certain responsibilities and all Wave employees are required to recognise these rights and to act in accordance with them when dealing with colleagues and members of the public.

Wave recognises that discrimination can occur and will ensure that no individual will be unjustifiably discriminated against. This includes, but not exclusively, on the basis of gender, race, nationality, ethnic or national origin, religious or political beliefs, disability, marital status, social background, family circumstance, sexual orientation, gender re-assignment, spent criminal convictions, age or for any other reason.

23. Wave continues to have a focus on Sport, Physical Activity, Health and Wellbeing and will ensure an appropriate blend of both centre based and outreach programming.

Through the 2016/17 year Wave will continue to link directly with Lewes District Council (LDC) Housing Services, TOLD, Action in rural Sussex and Active Sussex to establish a programme of activity for council tenants including those in rural settings.

Funding will be sourced from relevant external funding for these programmes of activity.

Working with key partners, Wave continues to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity

24. Rural proofing seeks to insure that the needs and interests of rural people, communities and businesses are properly considered. This applies to the development and implementation of all policies and programs to be sure rural communities get the fairest solutions in rural areas.

Working with key partners, Wave continues to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity.

25. Currently Wave works with an organisation called “i-go” who support disabled people seeking to access leisure venues to participate in sporting/general activities.

“Young Inspectors” who are themselves disabled, assess Wave managed venues on an annual basis to audit accessibility. Wave then utilises the feedback to enhance provision and accessibility for disability.

26. Wave has a track record for offering a range of low or no cost activities within sites for disabled people.

In addition to adapted main stream activities such as athletics, football, table tennis, swimming, dance and gym, Wave offers some less traditional but highly inclusive sessions such as New Age Kurling, a form of the original curling game but adapted so that it can be played indoors on any smooth, flat surface, such as a sports hall, rather than on ice.

27. Wave will continue to offer programmes of activity for the disabled and to further develop relationships with current and new partners to enhance the range of accessible programmes for specific groups within the community.

Wave is already working directly with users of the Multi Skills Group to create, diversify and consult on the programme of activity available to them and enable supportive access routes to regular physical activity.

28. Working with key partners, Wave continues to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity.

29. For a number of years now Wave has offered local clubs, organisations and individuals the opportunity to bid for funding to assist projects that inspire or support an active lifestyle. Although the level of grant funding is small there is no doubt that Clubs and organisations have benefited from the support funding provided by Wave.

30. In partnership with the Town Councils, over the past 3 years Wave has been providing a range of holiday schemes across the District in areas including; Lewes, Seaford, Newhaven, Peacehaven and Telscombe Cliffs. The Town Councils have traditionally contributed financially to the success of the Holiday Schemes with Wave co-ordinating the and acting as the main provider, drawing support from local sports clubs, coaches and volunteers.

31. Sportivate is a nationwide campaign it provides opportunities for teenagers and young adults to receive 6-8 weeks of coaching in a sport of their choice and guides them into regular participation within their community.

32. re:balance™ is a 12 week course, commissioned by East Sussex County Council (ESCC) and run by leisure providers in local community settings. It is a scientifically developed programme to help people old and young to lose weight

and maintain a healthier lifestyle and has been designed for two age range categories; Junior, i.e. 2 to 16 years of age and adult aged 16+.

33. Adventure Unlimited is an outdoor pursuits charity for young people and adults, who use activity as an engagement tool for positive interventions and engagements, particularly those identified as being disadvantaged.
34. Working with key partners, Wave continues to identify barriers to access and address gaps in provision to develop, support and implement programmes for people to participate in, which lead to increased participation in regular activity.
35. The launch of the Wave Training Academy in 2014/15 has ensured that staff at every level in the organisation has the opportunity for individual formalised development plans and progression opportunities.

The Training Academy covers 5 Key Areas:

Foundation Level:	Traineeship Scheme.
Entry Level:	Apprenticeship Scheme.
Second Level:	Permanent Contract.
Third Level:	Aspiring Managers.
Fourth Level:	Inspiring Managers.
Fifth Level:	Performing Managers.

Traineeship Scheme

The goal is to offer six placements each year to students on a Traineeship programme. The Traineeship is a structured training scheme which provides school leavers with an opportunity to undertake a 16 week programme to prepare themselves for the Apprenticeship scheme. Participants will undertake basic training at college and get experience of the working environment.

36. Apprenticeship Scheme

The goal is for the Apprenticeship Scheme to increase the number of Apprenticeships available from 8 every two years to 13 every year providing volunteers, casual staff and college leavers with a opportunity to start their careers.

Entry level to the Academy is the Apprenticeship scheme which is a one year contract during which time candidates will have the opportunity to undertake some of the following training:

- i. NVQ (2) Sport and Activity Leadership.
- ii. National Pool Lifeguard Qualification.
- iii. NVQ (2) Customer Service.
- iv. Appointed Persons First Aid.
- v. Defib Training.
- vi. Manual Handling.
- vii. COSHH.
- viii. Level 2 Certificate in Nutrition and Health.
- ix. Level 2 Certificate in Fitness Instructing.

37. Permanent Contract

After successful completion of the Apprenticeship Scheme, where possible the apprenticeship post will move to a permanent contracted post, training would move on to:

- i. Specific mandatory training for new role.
- ii. Personal Effectiveness Training.

- iii. Opportunity for mentoring new Apprentices.
- iv. Personal Development Plans.

The aspiration is to place 80% of Apprentices into contracted posts at the end of their training contract.

38. **Aspiring Managers**

The third level of the Academy develops a team of Aspiring Managers, for those staff who have a driving ambition and passion to develop a career and to progress through the organisation.

Training will include:

- i. Level 2 Diploma in Team Leading.
- ii. Training in Corporate areas of the business - Finance, HR, Marketing.
- iii. How to successfully attend and hold meetings.

The Aspiring Managers programme forms a fundamental part of our internal succession planning, proving a pool of well trained staff able to take on the next level of responsibility as vacancies arise. Data will be kept as to the number of successful internal applications for more senior roles.

39. **Inspiring Managers**

The fourth level of the Academy is aimed at developing the skills of existing managers.

To be a truly inspirational manager, the participant will need to understand how they behave and react and the impact that their behaviour has on colleagues. By going through a journey of self discovery, managers will learn to understand and adapt to the circumstances that they are faced with. Managers will also have the opportunity to apply for Level 3 Diploma in Management.

Operations Managers and Supervisors will be able to build motivated teams of staff who are engaged with their working environment. This will impact on staff retention and staff performance.

Staff turnover rates and reasons for exit will be monitored on a quarterly basis.

40. Wave will continue to drive for internal succession planning through our Training Academy and will monitor the number of internal promotions on a quarterly basis recognising the need to also bring new skills and experience into the business.

All staff that move into more senior roles will be tracked i.e. volunteers moving to paid employment, casual staff moving to the apprenticeship scheme, apprentices moving to contracted posts and aspiring managers moving into managerial posts.

The introduction of the corporate training and development matrix will determine which job roles need specific training which will then be monitored to ensure it takes place. The number of training hours by Centre will be monitored and checked against other data e.g. incidents of disciplinary situations, leavers etc and action to rectify taken where necessary.

Data capture of staff induction will ensure that it is refined to enable staff to settle in quickly, learn the necessary skills and be able to perform their role professionally.

41. Wave will continue to provide opportunities to the local community through the Volunteer Programme recognising that each volunteer will have different and specific reasons for volunteering.

Wave will ensure that volunteers feel valued and a part of the team. Where appropriate, volunteers will have the opportunity to join the Training Academy at entry level.

42. Wave has continued to build its team base to be able to achieve 'outreach' provision and greater penetration of Wave out in the Lewes District Community, beyond the restrictions of leisure venues, by developing programmes which enable expertise within our facilities to be able to go out and deliver in and with the community.
43. For a number of years now Wave has successfully retained the ISO 14001 Environmental Management accreditation which includes recycling.

APPENDIX B NEWHAVEN FORT

Annual Service Delivery Plan (2016/17)

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 1st 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 2016/17 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.

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, 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.

In November 2015, Wave has commissioned consultants “The Visitor Attraction Company” to produce a “Development Master Plan”. This will help to define all the actions required to achieve a commercially viable and sustainable facility and build upon the financial modelling produced by Sandberg Consulting in 2014 during the Fort procurement process.

The Master Plan will seek to strike an appropriate balance between heritage appreciation, visitor appeal and sustainable commerciality and will be supported by a clear and iterative roadmap laid out in concise and practical steps.

The constituent deliverables of the master plan will be:

- An Illustrated narrative of the proposals.
- An Outline Business Case over the ten year term.
- A Cost Plan.
- A Phasing Plan and Programme.

This Plan will guide our actions in 2016/17 and is therefore highlighted within each of the Experience, Education and Events section that follow.

Figure 2: 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
Implement visitor feedback/satisfaction system to track experience and identify areas for improvement.	System deployed with at least 850 responses received.	850	
Review visitor signage to the Fort.	Signage reviewed and recommendations implemented.	100%	
Improve disabled access using recommendations from 2015/16 audit.	Areas for improvement implemented.	4	
Improve the experience as visitors access the Fort through the tunnel.	Areas for improvement implemented.	2	
Continue to enhance the current air raid experience with sounds and tannoy announcements etc.	Agreed improvements implemented.	100%	
Implement daily/weekly 'guided tours' around the Fort to maximise visitor interpretation and satisfaction.	Number of guided tours completed.	50	
	Number of people completing guided tours.	200	
	Number of satisfied visitors completing feedback system after a guided tour.	50	
Review the agreements with the ROC and the Sussex and Surrey Yeomanry with a view to either sharing their display space, or making their displays more appealing to visitors.	Meetings held with ROC and Sussex and Surrey Yeomanry and agreement obtained for future management of their displays.	100%	
Implement improved AV in casemates to improve the quality of displays and better interaction with the exhibits.	AV improvements implemented as per recommendations in Fort Master Plan.	100%	
Implement bank clearing/cutting programme to enhance the look of the Fort.	Programme implemented as per 2015/16 research.	100%	
Investigate improvements in Searchlight Café to encourage greater usage and spend per head.	Investigation completed, improvements implemented subject to budget, spend per head achieved.	£1.50	
Investigate improvements in the Shop to encourage greater sales and spend per head.	Investigation completed, improvements implemented subject to budget, spend per head achieved.	£0.90	
Investigate links with Travel/Bus companies to see if the Fort can be included on regular coach tours and excursions.	Additional coach tours/excursions.	2	
Introduce Gift Aid on season tickets/admissions to maximise	Gift Aid implemented. Use 15/16 revenue generation to set targets for	TBC	

revenue from each UK Taxpayer visit.	future years.		
Promote the benefits and value of Season Tickets to ensure repeat visits.	Increase season ticket sales by at least 10% from 2015 numbers (50).	55	
Subject to HLF Transition Funding being obtained, to implement agreed measures required to make the Fort more financially sustainable.	Agreed measures implemented and HLF Transition Funding received.	100%	
Actively market the Fort as a wedding venue.	Number of wedding bookings secured.	2	
Undertake a programme of bi-monthly Team Meetings to review performance, develop and implement new ideas and initiatives.	Number of meetings.	6	
Implement initiatives from The Visitor Attraction Company Development Master Plan.	Agreed initiatives for 2016 implemented as per plan.	100%	

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
Devise a promotional campaign targeting identified schools.	Promotional campaign implemented.	100%	
To improve on the number of school visits from 2015.	School visits to increase by 10% from 2015 (102 schools with 4,486 visits)	112 schools 4,935 visits	
Promote an Education Day where school teachers can visit the Fort, see what is offer and feedback about how visits can be improved.	Number of invitations sent out.	200	
	Number of teachers attending.	10	
	Number of feedback forms received.	10	
Review bad weather programme and facilities for schools such as heating in school room.	Review completed and areas for improvement identified.	100%	
School worksheets and visit information to be developed into a format that can be e-mailed or burned to disc.	Worksheets and information prepared on PDF and DVD.	100%	

Recruit volunteers with education experience to assist with education visitors.	Number of volunteers recruited.	2	
Investigate the possibility of working with outside partners to use fort for performing arts education.	Number of new performing arts partners.	3	
Investigate the potential offer for further education i.e. colleges and universities.	Partnership created with 2 new further educational establishments.	2	
Develop a plan to increase number of international students by 10%.	Plan developed with 10% growth in visits achieved (from 1,014 in 2015).	1,115 visits	
Investigate additional educational resources being available in the shop.	Additional resources identified and supplied.	100%	
Review casemate displays to ensure that they are relevant to the education offer.	All displays reviewed and plan for improvement documented.	100%	
Achieve Museum Accreditation, "Working Towards Accreditation" status.	All required policies and procedures documented.	100%	
Investigate audio/ visual and other display equipment to enhance existing provision.	Providers researched and quotes obtained.	100%	
Document budget requirements to maintain displays, archives, to upgrade and add new displays and to purchase new objects.	Budget plan prepared.	100%	
Investigate feasibility and benefits of MODES software.	Feasibility study completed.	100%	
Prepare detailed report on the cost/benefit for digitisation of archives.	Cost and benefit report completed.	100%	
Implement initiatives from The Visitor Attraction Company Development Master Plan.	Agreed initiatives for 2016 implemented as per plan.	100%	

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
Set clear measureable targets relating to events including type, attendances, income.	Targets set and achieved.	100%	
Investigate events programming at similar venues to inform future planning.	Investigations completed with other venues.	5	
Obtain membership of local tourism networks, Sussex Top Attractions, Visit Brighton and Visit Eastbourne.	Membership obtained.	100%	

To set up all events as 'bookings' on ClarityLive software to enable better tracking and recording of visitors and income.	All bookings set up on ClarityLive from March 2016.	100%	
During October half term, promote "Let's get spooky" activities to attract family visitors.	To increase income generated over the 9 days of half term by 10% above 2015 actuals (£15.8k).	£17,400	
In addition to Let's get spooky, to develop a calendar of events/activities promoted by Wave.	At least 2 new events/activities delivered such as Santa's Grotto in the tunnels.	2	
Develop a Communications Plan for the Fort to clearly identify the approach to external communications with existing and potential customers.	Communications Plan developed and implemented.	100%	
Capitalise on outreach opportunities to promote existing events and engage with potential audiences.	6 outreach sessions attended, feedback collected and used to evaluate/inform events planning.	6	
Investigate the possibility of linking merchandise available in shop with specific event themes.	Investigation completed, stock lines identified and purchased (subject to budget).	100%	
Investigate linking catering offer to event themes.	Investigation completed, stock lines identified and purchased (subject to budget).	100%	
Implement initiatives from The Visitor Attraction Company Development Master Plan.	Agreed initiatives for 2016 implemented as per plan.	100%	



Lewes District Council

Appendix C Key Performance Indicators

		Downs Leisure Centre			Lewes Leisure Centre			Peacehaven Leisure Centre			Seahaven Swim and Fitness Centre		
		14/15 Target	14/15 Actual	15/16 Target	14/15 Target	14/15 Actual	15/16 Target	14/15 Target	14/15 Actual	15/16 Target	14/15 Target	14/15 Actual	15/16 Target
1	General usage												
1.1a	Visits for dryside activities	278,000	307,243	295,000	278,000	238,789	260,000	220,000	131,383	155,000	17,500	13,438	17,500
1.1b	Visits for wetside activities				172,000	140,883	170,000				114,000	116,282	117,000
1.2a	Total visits by children and young people	39,000	63,681	65,000	180,000	0	40,411	180,000	162,438	170,000	56,000	54,413	56,000
1.5	Membership Retention rate	68%	65%	68%	69%	61%	69%	67%	61%	67%	62%	60%	62%
4.2	Visits at Health Walks	950	1,008	1,100	415	483	485	970	887	960			
2	Customer Satisfaction												
	Overall user satisfaction (net promoter score)												
2.1		35	45	50	35	42	45	35	60	65	35	12	30
2.2	Mystery Visit Score	78%	81%	85%	60%	77%	80%	71%	77%	80%	60%	77%	80%
5	Quality												
5.1b	Quest score	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good
6	Environmental												
6.2a	Gas KWh per degree day	167	115	125	745	754	745	75	71	70	657	627	625
6.2b	Electricity KWh per user	1.20	1.01	1.00	1.72	1.74	1.72	1.14	1.17	1.14	2.55	2.72	2.55
6.2d	CO2 Emissions - tonnes (NI185)	227	172	175	595	539	525	110	91	85	393	364	355
7	Financial												
7.1	Utilities cost per m2	£ 18.00	£19.62	£ 19.00	£ 37.00	£45.65	£ 40.00	£ 10.50	£14.54	£ 13.00	£ 60.00	£70.18	£ 65.00

Appendix D: Equality Analysis Report Template

Title:	Wave Annual Service Delivery Plan
EA Lead :	Bee Lewis, Head of Property & Facilities
EA Team:	
Date Commenced:	30th October 2015
Target Completion Date:	14th December 2015
Reason for assessment:	Report to Cabinet

Context and Scope

1. What are the main purposes and aims of the service/project/decision?

To assess the equalities impact of the recommendations contained within the report to Cabinet concerning the Wave Annual Service Delivery Plan 2016/17 in relation to leisure service provision.

2. What effect does it have on how other organisations operate and what commitments of resources are involved?

The recommendations, if approved, will enable the delivery of an inclusive and accessible leisure service.



3. How does it relate to the demographics and needs of the local community?

Earlier in 2015, the service was subject to an Equalities Assessment. The assessment made use of demographic data to show how key groups were catered for as part of leisure wellbeing provision. In particular, the Council has asked Wave to focus on young people; the elderly and ageing; and people who are on low incomes.

4. How does it relate to the local and national political context?

In response to the local and national pressures, the Council recognised that there was an opportunity to close the gap between the current level of leisure provision and the anticipated need, through more a more targeted approach to programming and outreach work.

5. Is there any obvious impact on particular equality groups?

[illegible]

6. How does it help to us meet our general duties under the Equality Act 2010?

The Wave Annual Service Delivery Plan aims to deliver an affordable and accessible leisure service across Lewes District in line with the Council's objectives. The objectives do not discriminate against any people with protected characteristics.

7. What is the scope of this analysis?

Adopting the recommendations would lead to positive impacts for a number of people with protected characteristics, in particular disability, pregnancy and age. It will also deliver opportunities to access sport and leisure provision for people on low incomes and contribute to healthier lifestyles.

Information gathering and research

8. What existing information and data was obtained and considered in the assessment?

Equalities Assessment of the Leisure Service

9.

What gaps in information were identified and what action was undertaken/is planned to address them?

None identified

10. What communities and groups have been involved and what consultation has taken place as part of this assessment?

Wave has ongoing dialogue with a number of groups and their feedback is considered in relation to the programme of activities on offer. The programme is adjusted accordingly.

Analysis and assessment

11. What were the main findings, trends and themes from the research and consultation undertaken?

The plan goes into more detail on the activities and programmes that are proposed.

12. What positive outcomes were identified?

Please see Appendices A and B for more information.

13. What negative outcomes were identified?



Lewes District Council

None

Action planning

14. The following specific actions have been identified: *(see paragraph 25 of the guidance)*

Issue Identified	Action Required	Lead Officer	Required Resources	Target Date	Measure of Success
Please see the body of the report for the recommendations					

Summary Statement


Between 30th October and 14th December an Equality Analysis was undertaken by Bee Lewis, Head of Property & Facilities on the proposed Annual Service Delivery Plan presented by Wave Leisure.

Due regard was given to the general equalities duties and to the likely impact of the project on people with protected characteristics, as set out in the Equality Act 2010.

The assessment identified:

No major changes are required. The EA demonstrates the project is robust, there is little potential for discrimination or adverse outcomes, and opportunities to promote equality have been taken.

Approval

Director/Head of Service	Gillian Marston
Signed	
Dated	14 th December 2015

