



Wave Leisure Trust

Annual Service Delivery Plan 2017/2018

"Inspiring Active Lifestyles"



www.waveleisure.co.uk

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Annual Service Delivery Plan (2017/18)

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 2017/18 the Annual Performance and Monitoring Report will provide Key Examples and Outcomes for each of the Wave Actions defining successful delivery.

Background

Purpose

"Inspiring Active Lifestyles"

Vision

"To be at the heart of the improvement of health and wellbeing in our communities."

Objectives

"By **engaging with partners** Wave Leisure, an established charitable trust, will agree a shared programme of activities to **deliver to the community**. Wave aspires **to achieve excellence** in the delivery of services which will provide **customers with choice** and inspire active lifestyles. The ultimate objective is to create a **sustainable business** contributing towards the long term health and wellbeing of our community.

Figure1: "Inspiring Active Lifestyles" Strategy



Figure 2: 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
To monitor and review the approach to "Older Persons" activity provision for 2017/18	All aspects of strategy monitored, reviewed and implemented.		
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	
	Average number of participants per activity.	6	
	Total number of participants.	480	
Continue to work with older people's networks, such as 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	
	Average number of participants engaging.	6	
	Total number of participants.	40	
	%age of participants reporting engaging in further activity due to participating in sessions.	35%	
To attend the East Sussex Seniors Forum meetings and events, ensuring that Wave is aware of the latest issues relating to the older person's agenda.	Wave representation at Seniors Forum meetings and events	3	
To continue and seek to expand the support of National Older Peoples Day.	Number of activities.	24	
	Number of participants	130	
Support Action in rural Sussex's and 3VA' to further develop and implement regular activity sessions, specifically targeting less active older people in rural settings.	Number of sessions.	8	
	Average number of participants in each session.	8	
	Total number of participants.	70	
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 2017/18.	Number of events.	1	
	Number of participants in event.	20	
	Number of leagues.	1	
	Number of participants in league.	20	
Develop and operate the Strength and Balance Programme (Falls Prevention) and launch five new sessions in 2017 out of centre and in community settings.	Number of sessions delivered.	250	
	Average number of participants in each session.	8	

	%age of participants reporting engaging in further activity due to participating in programme.	55%	
	%age of participants reporting feeling more confident to participate in regular activity.	80%	
Working with partners to develop new walking opportunities and sessions to encourage participation from the older person living in rural settings	Number of walks created.	4	
	Number of events	3	
	Average number of participants in each session	8	
	Total number of participants	150	
To maintain, and expand where possible, the older persons walking group sessions.	Number of groups.	4	
	Number of sessions.	200	
	Average number of participants in each session.	8	
	Total number of participations.	800	

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
Continue to develop and implement community based activity to promote diversionary activities, including those at risk of involvement in nuisance and anti social behaviour, across the District.	Number of activities.	20	
	Number of participants attending each activity.	10	
	%age of participants attending regular activity after engagement.	45%	
Continue to be an active participant with Children, Young People and Family support agencies and networks, such as the Children Centre's, to further develop a programme of activities targeting families.	Number of meetings attended.	4	
	Number of programmes launched.	2	
	Average number of people attending each programme.	6	
	Total number of participants.	12	
Continue to be an active participant within the SPARK Network, working with partners to establish a programme of activities.	Number of meetings attended.	3	
	Number of programmes launched.	2	
	Average number of people attending each programme.	6	
	Total number of participants.	12	
Continue to implement a diverse programme of "Reach Out" activities, in partnership and isolation, 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	
	Average number of people attending each activity.	12	
	Number of total participants.	432	
Continue to work with East Sussex County Council Youth Services and other youth service providers to offer programmes of activity including "Drop In" sessions from specialist partner agencies.	Number of "Drop In" sessions.	36	
	Average number of participants in each session.	6	
	Total number of participants.	216	
Continue to offer accessible holiday programmes, such as low cost or no cost..	Number of holiday programmes.	21	
	Average number of participant per holiday programme	12	

	Total number of participants.	300	
Deliver a number of initial engagement programmes, such as which are funded, such as 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.	16	
	Average number of participants in each programme.	8	
	Total number of participants.	128	
	%age of participants progressing into further activity.	55%	
Continue to organise a range of taster sessions for children to try new activities and feed into established Clubs.	Number of taster sessions.	150	
	Average number of participants on each session.	10	
	Total number of participants.	600	
	Number of children transferring into established Clubs.	30 (5%)	
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	
	Average number of participants on each session.	15	
	Total number of participants.	135	
Continue to expand and develop whole of family participation activities and events, across site and within the community.	Number of activities	4	
	Average number of participants on each session.	10	
	Total number of participants.	40	

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
To develop and implement referral into activity opportunities with partner organisations, such as ESFRS, Alzheimers Society and 3VA who visit people in their homes.	Total number of refferals made.	36	
	%age of refferals attending an activity opportunity.	70%	
	%age of participants reporting feeling more confident in attending regular activity.	35%	
Continue to work with Community and Voluntary Sector and Stakeholder led Health Partnerships to deliver a range programmes through 2017/18.	Number of Health Partnerships attended	12	
	Number of programmes.	5	
	Average number of participants on each programme.	10	
Continue to deliver "Change4Life" days in Lewes, Peacehaven and Seaford.	Number of Events	3	
	Number of locations.	3	
	Total number of participants.	360	
Increase the number of Weight Management programmes, and initiatives to support those with a diagnosed health condition, for adults, Children and young people and families..	Number of weight management programmes	8	
	Number of diagnosed health condition programmes	5	
	Number of participants on each programme.	8	
	Total number of participants.	104	
Continue to provide a range of supporting mechanisms to encourage activity participation to address barriers accessing activity.	Total number of participants.	32	
	Number of sites with Journey Plans available	4	
	Number of sites offering creche and childcare facilities.	3	
	Number of Regular offsite exercise programmes being delivered.	10	
Wave to continue to proactively reach out into GP Surgeries across the District to encourage participation and provide patient engagement oportunities on site.	Number of GP Surgeries Visited Annually.	12	
	Number of engagement oportunities delivered.	6	
	Number of participants engaged on GP referral pathway.	48	
	Number of participants engaged on a	30	

	supported GP referral pathway.		
	%age participants attending a further wellbeing activity.	35%	

Key Priority 4

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

Wave Actions	Measure	Target	Outcome
In order to diversify the holiday programme, ensuring the delivery remains fresh and dynamic, Wave will continue to engage with partners involved in the delivery of each holiday programme.	Average number of partners in each holiday programme.	4	
	Total number of partners.	16	
Ensure that funding is secured for all holiday programmes for each of the towns in the District.	Funding secured.	100%	
Work with Town Councils and other stakeholders to run a specific Holiday Programme.	Number of participants.	30	
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	
	Average number of participants.	10	
	Total number of participants.	80	
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	
	Average number of participants.	10	
	Total number of participants.	80	
To continue to deliver and support holiday activity programmes in Seaford, Lewes, Newhaven and Peacehaven.	Total number of programmes.	24	
	Total number of participants.	240	

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
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	

Key Priority 6

"Provide opportunities and activities for residents on low incomes, which are either outreach or centre-based and which include residents in rural communities."

Wave Actions	Measure	Target	Outcome
Through 2017/18 Wave will continue to initiate and develop programmes of activity in isolation and by partnering key stakeholders, for example Action in rural Sussex, 3VA 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	
	Average number of participants on each programme.	8	
	Total number of participants.	48	
	Number of sessions in leisure centres.	4	
	Number of sessions in rural settings.	2	
Wave will continue to support and develop 'Open Spaces' community events working with Lewes District Council, social housing landlords and resident participation groups and local community groups.	Number of Open Spaces event.	6	
	Number of participants.	120	
Wave will seek to develop further activity programmes in or accessible to residential care settings (such as warden controlled, care and rest homes).	Number of residential care settings Involved.	5	
	Number of activities.	10	
	Average number of participants in each activity.	8	
	Total number of participants.	400	
Wave will continue to work with Resident and Community Associations to support consultation and resident 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	
	Average number of participants in each event.	15	
	Total number of participants	30	

Key Priority 7

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

Wave Actions	Measure	Target	Outcome
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	
	Number of new services provided.	4	
	Number of services adapted to overcome barriers to access.	2	

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
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	
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	
	Average number of participants in each activity.	6	
	Total number of participants.	1,200	
Continue to work with support organisations, such as Seaford Downs Syndrome and Special Needs Group (SDSSNG) to support participants with additional needs to access activity, at low or no cost.	Number of sessions.	4	
	Average number of participants in each session.	6	
	Total number of participants.	24	
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	
	Average number of participants in each session.	8	
	Total number of participants.	40	
	%age of participants reporting they are engaging in a new regular activity.	35%	
Working with Resident and Community Associations continue to develop a programme of low or no cost activities for rural and urban residents.	Number of activities.	6	
	Average number of participants on each activity.	8	
	Total number of participants.	48	
To further develop and deliver low or no cost access to Holiday Schemes, specifically targeting those in low income households.	Number of Holiday Schemes.	4	
	Average number of low income household participants per Holiday Scheme.	8	
	Total number of low income household participants.	32	
Partnering with other providers continuing to create an offer	Number of activities.	3	

specifically appealing to children and young people who otherwise would not engage in mainstream physical activities.	Average number of participants on each activity.	6	
	Total number of participants.	18	
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	
	Number of participants.	30	
	%age of participants reporting engaging in further activity due to participating in event.	45%	
Offer chair based exercise sessions in partnership with Sheltered Housing Schemes.	Number of sessions.	10	
	Average number of participants on each session.	8	
	Total number of participants.	80	

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
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	
Identify and apply for funding to support activity diversification and delivery	Number of funds applied for.	12	
	Number of successful applications	6	
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	
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	
	Number of Holiday Schemes.	4	
	Average number of participants in each Holiday Scheme.	100	
	Total number of participants.		
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.		
Wave will continue to work with Active Sussex to support access for young people and young adults at low or no cost.	Number of funded programmes.	7	
	Total number of participants.	200	
Weight Management programmes and initiatives for those with a diagnosed health conditions will be offered at low or no cost to those who access the service.	Number of sessions.	40	
	Average number of participants.	8	
	Total number of participants.	320	
	%age participants remaining active on completion.	35%	
Work with partners 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	
	Average number of participants on each activity.	6	
	Total number of participants.	18	

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 activities but otherwise would not be able to participate due to cost	Number of funded places across all sites available.	72	
To develop a stronger vounteer base with specific skills in delivering activities.	Number of volunteers.	50	
Working with East Sussex County Library Services, Children Centres and schools to 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	
	Total number of families provided resource.	250	

Key Priority 3

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

Wave Actions	Measure	Target	Outcome
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	
	Average number of participants moving into apprenticeships.	50%	
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	
	Average number of participants moving into permanent employment.	80%	
To provide specific training and qualification opportunities for all contracted staff.	All statutory training requirements achieved.	100%	
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	
	Number of participants graduating.	100%	
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	
	Number of participants graduating.	100%	
Capture data in all key areas to inform and guide the ongoing development of HR Strategy.	Key areas.	6	
	%age of key areas captured.	100%	
Continue to provide opportunities for Volunteers and ensure that they feel valued and part of the Wave Team.	Number of volunteers.	40	
	Number of volunteer events.	2	
	Number of welcome letters.	1 x Sign up	
	Number of thank you letters issued.	1 x Annually	

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
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	
	Number of Town Councils covered by programmes.	4	
	Average number of participants on each programme.	8	
	Total number of participants.	160	
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	
	Average number of participants in each club.	15	
	Number of total participants.	300	
Wave will seek to develop further activity programmes in residential and day care settings.	Number of care settings involved.	5	
	Number of activities.	10	
	Average number of participants on each activity.	8	
	Total number of participants.	80	
Through the development of the partnership between Lewes District Council Housing Services, TOLD, Resident and Community Associations and Wave a number of activities will be developed, specifically for low income households.	Number of activities.	6	
	Average number of participants in each activity.	8	
	Total number of participants.	48	
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	

Key Priority 5

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

Wave Actions	Measure	Target	Outcome
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
<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	
	Number of plastic recycling bins across Wave	8	
	Number of cardboard recycling bins across Wave	5	
	Number of printer and photocopier cartridge recycling bins.	4	
	Rating result at each site from internal audit.	Satisfactory	
	Investigate opportunities for food waste recycling at cafe outlets.	2 sites	
	Rating result from external audit.	Conforming	

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
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 continue the accreditation to the "Social Enterprise Mark" which demonstrates ongoing commitment to people and plant.	"Social Enterprise Mark"	Retained	
Wave will maintain standards in line with ISO 14001.	Maintenance of ISO 14001 registration.	Registration	



Wave Leisure Trust

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"Inspiring Active Lifestyles"

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Annual Service Delivery Plan (2017/18)

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 2017/18 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.

The outcomes and outputs from these work streams will be implemented during 2017/18.

This Plan will guide actions in 2017/18 and is therefore highlighted within each of the Experience, Education and Events section that follow.

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 350 responses received.	350	
To 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 2017/18 respondents.	4.0 stars or above	
Review and improve visitor signage to the Fort.	Signage reviewed and recommendations implemented.	100%	
Implement new Fort branding and marketing strategy to widen its appeal and reposition the venue in line with research project undertaken in 2016.	Agreed new branding and marketing strategy implemented.	100%	
Implement new Season Ticket pricing strategy based on less than 2 visits per year to encourage sales.	Increase season ticket sales by at least 50% from 2016 numbers (40 sales)	60	
To increase the number of family visits through a reduction in the ticket price.	Family ticket sales increase by 10% from 2016/17 levels.	TBC	
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.	£6,000	
Design and print new visitor Guide Book to encourage better visitor interaction during their visit and generate additional revenue	New revenue generated based on 500 sales.	£1,500	
Investigate improvements in Tea Rooms to encourage greater usage and spend per head	Spend per head achieved.	£2.30	
Investigate improvements in the Shop to encourage greater sales and spend per head.	Spend per head achieved.	£0.90	

Design and implement new Quiz Trail using stamps/scratch card to enhance the fun/learning and engagement by young people.	Percentage of visitor feedback as good or excellent.	80%	
To promote an exciting range of children's activities during school holidays.	Number of sessions delivered.	22	
	Total number of participants.	220	

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
Implement marketing and promotional campaign agreed with education consultants “Heritec”.	Marketing and promotional campaign implemented	100%	
To improve on the number of school pupil visits from 2016/17.	School pupil visits to increase by 10% from 2016/17	TBC	
To improve of the number of different schools that visit.	Schools visits to increase by 10% from 2016/17	TBC	
To implement a tracking system that allows simple analysis of visiting schools.	System to monitor key metrics such as distance travelled, number of children, purpose of visit and feedback obtained.	100%	
To assess the feasibility of a tiered system of school visit prices based upon the nature of the services the schools wish to purchase.	Feasibility study completed and any agreed changes implemented during 2017.	100%	
Design and prepare new 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%	
To implement a range of artefacts and clothing/uniform that schools can handle/wear during their visit to improve the educational value.	Range of relevant artefacts and clothing to made available to those schools that want this service.	100%	
To seek funding for the development of one of the casemates into a pre-roman learning resource for both schools and general visitors.	Funding applications made and subject to funding being secured, the project to be implemented.	100%	
Recruit volunteers with education experience to assist with education visitors.	Number of volunteers recruited and used on schools programme.	2	
To increase number of international students by	Number of international students to grow by 10% from	TBC	

10%.	2016/17 levels		
To submit funding bids to improve the educational offer either in isolation or by working with partners.	Number of applications made.	3	
	Number of successful applications.	1	
Using the MODES software purchased through the HLF Transition Fund to catalogue the Fort exhibits.	To have at least 25% of the Fort's exhibits catalogued on MODES (c.15,000 exhibits).	3,750	
Prepare detailed report on the cost/benefit for digitisation of archives.	Cost and benefit report completed.	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
Develop an events Marketing Strategy for 2017 to clearly identify the approach to external communications with existing and potential customers.	Marketing Strategy developed and implemented.	100%	
Capitalise on outreach opportunities to promote existing events and engage with potential audiences.	Number of outreach events attended	6	
To promote a wide number of appealing events.	Internal (Fort organised)	TBC	
	External hire	TBC	
	Partnership (Fort and other partner)	TBC	
To increase attendance at events from 2016/17 numbers by 10%	Internal (Fort organised)	TBC	
	External hire	TBC	
	Partnership (Fort and other partner)	TBC	
Achieve income target for events.	Target achieved.	£10,000	
To research the feasibility of promoting a number of music festivals at the Fort.	Feasibility completed and subject to viability up to 4 festivals being promoted.	4 festivals	
During October half term, promote “Let’s get spooky” Halloween activities to attract family visitors.	To increase income generated over the 9 days of half term by 10% above 2016 actual.	TBC	
To promote a Christmas Market and Santa Claus experience to attract visitors and revenue at a time the Fort is normally closed to the public.	Visitor number target achieved.	800	
To promote the Fort as a venue for Paranormal adventures/ghost hunts.	Increase number of bookings from 2016 (4 bookings)	6 bookings	
Actively market the Fort as a wedding venue.	Number of wedding bookings secured.	3 bookings	

To promote a number of "Talks in the Tea Rooms" to engage and entertain.	To promote a series of 6 talks.	6 talks	
To promote the Fort for physical activities such as Fun Runs	To promote Zombie Fun Runs or similar based on current trends.	2 runs	

Appendix C – KPI Table

		Downs Leisure Centre			Lewes Leisure Centre			Peacehaven Leisure Centre			Seahaven Swim and Fitness		
		15/16 Target	15/16 Actual	16/17 Target	15/16 Target	15/16 Actual	16/17 Target	15/16 Target	15/16 Actual	16/17 Target	15/16 Target	15/16 Actual	16/17 Target
1	General usage												
1.1a	Visits for dryside activities	295,000	296,482	300,000	260,000	233,877	237,000	155,000	135,386	137,000	17,500	11,537	12,000
1.1b	Visits for wetside activities				170,000	141,406	144,000				117,000	111,298	115,000
1.2a	Total visits by children and young people	65,000	58,192	60,000	170,000	163,218	165,000	170,000	69,476	70,500	56,000	52,120	53,000
1.5	Membership Retention rate	68%	67.3%	68%	69%	66.5%	67%	67%	66.6%	68%	62%	65.6%	67%
4.2	Visits at Health Walks	1,100	1,126	1,200	485	377	425	960	909	1,000			
2	Customer Satisfaction												
2.1	Overall user satisfaction (net promoter score) %	50	29	45	45	27.5	45	65	50.8	60	30	15	30
2.2	Mystery Visit Score	85%	80.5%	85%	80%	78%	85%	80	85.5	85%	80%	82%	85%
5	Quality												
5.1b	Quest score	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	Good	Good	Good
6	Environmental												
6.2a	Gas KWh per degree day	125	115	120	745	820	775	70	63	65	625	567	585
6.2b	Electricity KWh per user	1.00	0.89	0.95	1.72	1.76	1.72	1.14	1.00	1.00	2.55	2.92	2.85
6.2d	CO2 Emissions - tonnes (NI185)	175	157	155	525	592	550	85	82	82	355	367	355
7	Financial												
7.1	Utilities cost per m2	£ 19.00	£ 19.29	£ 19.00	£ 40.00	£ 46.44	£ 43.00	£ 13.00	£ 12.82	£ 13.00	£ 65.00	£ 69.07	£ 67.00

Appendix D - Equality Analysis Report

Title:	Wave Leisure Trust Annual Service Delivery Plan 2017-2018
EA Lead :	Bee Lewis, Head of Property & Facilities
EA Team:	
Date Commenced:	22/12/ 2016
Target Completion Date:	
Reason for assessment:	Report to Cabinet

Context and Scope

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

WLT operate 4 Leisure Centre sites across Lewes on behalf of LDC as well as providing outreach services across the community. WLT also run Newhaven Fort. In order to do this in a way which meets the community's needs, LDC are required to set WLT annual service delivery objectives. Every year WLT are required to provide LDC with a service delivery plan that outlines how they intend on delivering services to meet the needs of the community through the set objectives.

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

Without developing a service delivery plan WLT may not be able to provide services that allow the best possible participation levels from the local community. The WLT annual objectives are aligned with LDC Council Plan objectives.

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

Objectives set for WLT are aimed at improving participation within hard to reach sectors of the community including children and young people, people on a low income, the elderly and people with disabilities. WLT objectives are also aimed at improving participation from Council tenants and rural communities through delivering outreach services.

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?

	Race (includes ethnic or national origins, colour, & nationality)			Disability (includes mental & physical)			Gender (includes gender reassignment)			Pregnancy (includes maternity & paternity)			Sexual Orientation (includes heterosexual, homosexual & bisexual)			Religion & Belief (includes all faiths, beliefs & agnostic)			Age (includes all age groups)		
Impact	Positive	Negative	None	Positive	Negative	None	Positive	Negative	None	Positive	Negative	None	Positive	Negative	None	Positive	Negative	None	Positive	Negative	None
Tick if relevant				X															X		

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

The objectives set for WLT the service delivery plan are designed to ensure that WLT deliver inclusive and accessible facilities and activities. Services delivered by WLT allow those with protected characteristics to participate in leisure activities without discrimination.

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 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?

2015 Equalities Assessment of the Leisure Service, WLT Annual Report 2015/16

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

None

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?

WLT deliver services to the whole community and ensure that the Leisure programme on offer grants equality of access and aims to remove barriers that may prevent some members of the community participating in leisure activities. This is demonstrated in the service delivery plan.

12. What positive outcomes were identified?

The service delivery plan outlines the positive outcomes achieved by WLT during 2015/16.

13. What negative outcomes were identified?

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
Approve recommendation as proposed in the report					

Summary Statement


In December 2016 an Equality Analysis was undertaken by Bee Lewis, Head of Property & Facilities on the report to Wave Leisure Annual Service Delivery Plan for 2017/18

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

The assessment identified: *(*delete as appropriate)*

*No major changes are required. The EA demonstrates the service/policy/decision/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	Phil Evans, Director of Tourism and Enterprise
Signed	
Dated	17 January 2017