



wave
Live life

Wave Leisure Trust

Newhaven Fort Annual Service Delivery Plan 2018/2019

"Inspiring Active Lifestyles"

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Background

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

On 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 2018/19 financial year.

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

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

Annual Service Delivery Plan (2018/19)

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

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

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

Heritage Lottery Fund Heritage Grant

In March 2017, LDC/Wave received a First Round Pass of "Development" funding from the Heritage Lottery Fund (HLF) of £157,000 towards the restoration of the historic Newhaven Fort project. This is 75% of the total development funding of £209,400 which will go towards the preparation of a Second-Round Application for the renovation and rejuvenation of the site.

It is anticipated that the application will be submitted in the second quarter of 2018/19 with a decision forthcoming from the HLF in the third quarter. If successful, the "Delivery Phase" will start in earnest during 2019/20 and is estimated will take three years to complete.

A significant element of the HLF bid is the creation of an "Activity Plan" that will set out how the Fort will attract the visitors required to create a sustainable facility. Working with specialists in this field, a number of new activities, projects and initiatives will be tested during 2018/19. From this learning new and additional actions will emerge for inclusion in future ASDP's. The HLF will also no doubt wish to include some key performance measures as a condition of grant which will also be included.

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	
Measure the percentage of visitors rating their visit as “good” or “excellent”.	Percentage of visitors rating their visit as good or excellent	80%	
Achieve positive Trip Advisor ratings from visitors.	Rating of minimum of 4 out of 5 stars from 2018/19 respondents.	4.0 stars or above	
Continue with new Season Ticket pricing strategy based on less than 2 visits per year to encourage sales.	Increase season ticket holders by 5% from 2017/18 numbers. (Target based on 17/18 year end forecast)	290	
Increase the number of family visits through the implementation of a stimulating and vibrant programme of activities and targeted promotions.	Family ticket sales increase by 5% from 2017/18 levels. (Target based on 17/18 year end forecast)	4,650	
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	
Implement measures in Tea Rooms such as menu development, special offers, to encourage greater usage and spend per head	Spend per head achieved (target based on 5% increase of 2017/18 actual).	£2.10	
Implement measures in the Shop such as improved displays, new product ranges, promotional pricing, to encourage greater sales and spend per head.	Spend per head achieved (target based on 2% increase of 2017/18 actual).	£0.85	
Through improved marketing and promotion, increase the visitor sales.	Spend per head achieved (target based on 5% increase of 2017/18 actual).	£4.20	
Design and implement new Quiz Trails to enhance the fun/learning and engagement by young people.	Percentage of visitor feedback as good or excellent.	80%	
HLF Heritage Grant Round 2 application to be completed and submitted	Application submitted by August 2018 deadline	August 2018	

Figure 2: Outcome 2 – Education

LDC Key Priority 2

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

LDC Key Priority 3

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

Wave Action	Measure	Target	Outcome
In 2017, Educational Consultants (“Heritec”) were appointed, funded as part of the HLF Transition Fund bid to review all aspects of the educational offer and recommend new activities for implementation. This work included the implementation of a promotional campaign to attract more schools which commenced in the spring of 2017 and remains ongoing.	Maintain alignment to Heritec’s review work and resulting action plan and enhance where appropriate to ensure the programme remains current, relevant and one which children will find interesting and fun.	100%	
Increase the number of school pupil visits from 2017/18.	School pupil visits to increase (target based on 5% increase from 2017/18 forecast at year end)	7,000	
Increase the number of schools that visit the Fort.	Schools visits to increase (target based on 5% increase from 2017/18 forecast at year end)	125	
Implement a tracking system that allows simple analysis of visiting schools.	System to monitor key metrics such as; Local Education Authority, number of children, year group and purpose of visit.	100%	
Design and prepare updated pre-and post-visit resources for primary school visits covering WW1 and WW2.	Resources developed with good feedback received from schools on relevance to national curriculum.	100%	
Further develop the “Handling Box” experience to enable more than one school to visit concurrently.	To develop 3 more “Handling Boxes” with artefacts/props from WW2/Home Front.	100%	
Provide a range of exhibits/objects on a “Hands-On Table” for Fort visitors with interpretation provided from staff/volunteers.	Hands-On Table available every day of public opening.	266 days	
Implement a school visit ‘offer’ for the new Ancient History Education Centre.	To attract minimum 10 primary schools (c.300 children) to visit the new resource and using their feedback to make improvements to the visit/learning outcomes.	10 schools 300 children	
Recruit volunteers with education experience to	Number of volunteers recruited and used on school’s	2	

assist with education visitors.	programme.		
Increase number visits by international/foreign language students by 5%.	Number of international students to increase (target based on 5% increase from 2017/18 forecast at year end)	1,350	
Using the MODES software, to catalogue the Fort exhibits.	To have at least 75% of the Fort’s exhibits catalogued on MODES (c.15,000 exhibits).	11,250	

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 2018 to clearly identify the approach to external communications with existing and potential customers.	Marketing Strategy developed and implemented.	100%	
Promote a wide number of appealing events. (All targets based on 5% increase from 2017/18 forecast at year end)	Internal (Fort organised)	12	
	External hire	7	
	Partnership (Fort/Partner Collaboration)	7	
Increase attendance at events (All targets based on 5% increase from 2017/18 forecast at year end)	Internal (Fort organised)	800	
	External hire	1,900	
	Partnership (Fort/Partner Collaboration)	600	
Achieve income target for events.	Target achieved (target based on 5% increase from 2017/18 forecast at year end).	£16,800	
During October half term, promote Halloween activities to attract family visitors.	Increase income generated over the 9 days of half term by 5% above 2017 actual.	£18,342	
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	
Promote the Fort as a venue for Paranormal adventures/ghost hunts.	Increase number of bookings from 2017 by 10%	9	
Actively market the Fort as a wedding venue.	Number of wedding bookings secured.	3	
Promote <i>“Talks in the Tea Rooms”</i> to engage and entertain.	Number delivered.	6	