

Report to: Cabinet

Date: 16 September 2019

Title: Wave Leisure Trust – LDC Contract Annual Review 2018/19

Report of: Phil Evans, Director of Tourism and Enterprise

Cabinet member: Councillor Ruth O’Keeffe, Cabinet member for tourism and devolution

Ward(s): All

Purpose of report: For Cabinet to approve the 2018/19 Annual Service Delivery Plan from Wave Leisure Trust and the annual service delivery objectives for 2020/21.

Decision type: Non-Key

Officer recommendation(s): (1) To note and approve Wave Leisure Trust’s performance against the LDC contract Annual Service Delivery Plan for 2018/2019.
(2) To approve the annual service delivery objectives for 2020/21

Reasons for recommendations: The agreement between the Council and Wave Leisure Trust requires Cabinet to approve a review of the LDC contract Annual Service Delivery Plan on an annual basis and to receive a report on the performance of the Trust. Additionally, Cabinet is required to approve the joint objectives proposed for the forthcoming financial year.

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1 Introduction

- 1.1 Wave Leisure Trust (WLT) run four leisure sites on behalf of the Council – Lewes Leisure Centre, Downs Leisure Centre, Seahaven Swim and Fitness Centre and Peacehaven (Meridian) Leisure Centre, as well as Newhaven Fort. WLT also runs other sites on behalf of other clients that are not the subject of this report.
- 1.2 On an annual basis the Council gives WLT service delivery objectives that provide the Trust with a framework to produce an Annual Service Delivery Plan (ASDP). WLT’s ‘Chief Executives Twelve Month Report’ for 2018/19 has

recently been published and the summary report of the 2018/19 ASDP achievements against core outcomes is attached at Appendix A (Leisure sites) and Appendix B (Newhaven Fort). Visitor numbers for the wet and dry sites overall for the Trust have increased to 1,036,857 and there are currently 5,247 Live memberships.

2 Annual Service Delivery Plan 2018/19 Outcome

2.1 WLT is required to report on its performance against a series of performance indicators agreed with the Council. Performance targets are set taking account of the aims and objectives of the Council and are a means for encouraging the Trust to help meet the Council's overall priorities in line with Corporate Plan aspirations.

Performance monitoring is undertaken by officers throughout the year; there are no ongoing concerns about the performance of the Trust to be raised.

2.2 Leisure

Highlights of the report against the previous year are set out below.

2.2.1 Outcome 1: Increasing participation and reducing health inequality

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.

- Older people participation increased to over 1,030 individuals within centres and through outreach with 42,579 attendances – an increase of 12.5%;
- Walking Football participation up 35.5%;
- Walking Netball introduced;
- 3,925 individuals attended Strength and Balance Programmes;
- 27 additional walks delivered in Seaford, Newhaven and Peacehaven in partnership with South Downs National Park Authority.

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.

- Children and Young People attendance in health and wellbeing activities reached 375,488;
- Continued participation in Children, Young People and Family Forums and networks;
- Community and Health Improvement Team continued engagement with disengaged children and young people;
- Whole family participation activities and events up to 30,098.

Key priority 3: Provide a varied programme of activities, including taster sessions, that positively promote physical activity, particularly amongst those that are not currently active.

- Referrals for individuals with a diagnosed health condition up to 597, an increase of 431 people;
- Continued active participation within Community, Voluntary Sector and Stakeholder led Health Partnerships;
- Development for activities for those with special educational needs and disability enabled 692 attendances by 182 people.

Key priority 4: Provision of a range of holiday activities for children and young people of all age ranges.

- 13,761 participants in holiday activity programmes;
- 1,409 attendances by children and young people unable to otherwise access a Wave site;

Key priority 5: Give due regard to the Equality Act 2010, particularly where there is a change to Policy, project development or where new services are being provided/existing services discontinued.

- No claims made.

Key priority 6: Provide opportunities and activities for residents on low income, which are either outreach or centre based and which include rural communities.

- 26,835 attendances from those who would otherwise have experienced barriers to participation, an increase of 5%;
- 3,143 attendances at open space community events;
- 4 residential care homes being worked with through the Community and Health Improvement Team.

Key priority 7: Provide opportunities to engage with the rural population, increasing access to activities.

- 1,034 Strength and Balance classes targeted at three rural communities

2.2.2 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.

- Attendance for disabled people increased to 14,351;
- Increase in access to activity for those with a disability or SEND by 5%;
- 7th Seahaven Para Games held;
- 30% increase in attendance in targeted free/low cost holiday activities.

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.

- Worked with 72 delivery partners for targeted programmes;
- Successful with a £3000 grant for the Wave Leisure Community Trust Fund;
- Continued work with Active Sussex to support access for young people and young adults at low or no cost.

Key priority 3: Promote opportunities for workforce development to encourage training and skills development for individual staff.

- Continued Apprenticeship scheme providing employment opportunities;
- Volunteers increased by 12.5% on the previous year.

Key priority 4: Explore opportunities to increase non-centre based activity to further reduce access barriers and to encourage participation from current non-users.

- 8310 attendances in community settings;
- 824 children supported through breakfast, lunch and after school clubs;
- Continued support for access to transport and journey planning.

Key priority 5: Assist LDC with undertaking ongoing equalities assessments and monitoring.

- 100% co-operation

2.2.3 Outcome 3: Reducing Environmental Impact

Key priority 1: Continue to look for opportunities to increase recycling for customers and staff wherever possible.

- Facilities continue to be audited for effectiveness each year as part of Wave's Internal Environmental Audits programme;
- Mixed recycling has now replaced specific ones across all sites, including for recycling plastic bottles.

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 generate future efficiency savings.

- Lighting replaced with LED's;
- Aerating showers installed at Lewes Leisure Centre;
- Energy use measured through half-hourly automatic meter readings;
- Social Enterprise Mark retained

2.3 Newhaven Fort

Outcome 1: Improve the overall visitor experience at the Fort making it a great destination for all the family and one which encourages repeat visits.

- Newhaven Fort visitors increased 1.5% to 30,720;
- Over 89% of people said their experience of the Fort was Excellent or Good;
- Tea Room offer further developed.

Outcome 2: Ensure that the educational offer for schools is current, relevant and one which children will find interesting and fun. Ensure that the exhibits and displays are well presented to maximise their educational value.

- The number of schools visiting the Fort increased by almost 5%;
- 5,026 visits from school pupils;
- 1,314 language students.

Outcome 3: Provide and promote a wide range of appealing events to attract more visits.

- Worked with a marketing company on plans and materials;
- External hire and partnership events increased;
- Popular Halloween event organised;
- Talks and weddings held.

2.4 It is proposed that the outcomes outlined above will form the annual service delivery objectives for 2020/21.

3 Corporate plan and council policies

3.1 Meets the aims of the Corporate Plan 2017-2020 – Thriving Communities: Resilient, healthy and engaged communities: increasing participation in leisure activities amongst older people and in rural areas and increasing visitors to Leisure Centres.

4 Financial appraisal

4.1 In return for WLT providing services and undertaking activities that meet the Council's stated objectives, the Council provides the Trust with an Annual Service Fee. The service fees for 2019/2020 are:-

Leisure Management Contract £100,000
Newhaven Fort Contract £104,200

4.2 As agreed with the Council in 2014, the Service Fee for the leisure management contract will reduce in 2019/2020 by £108,900 compared with 2018/2019. 2019-2020 will be the final year fees are paid as by 2020/2021 the Council will provide no annual funding for this element of the service. The service fee for Newhaven Fort will remain fixed through to 2024-25. This represents an overall

saving to the Council of £2.3m over the 10 year period 2015-16 to 2024-25.

5 Legal implications

5.1 There are no legal implications as a result of this monitoring report.

6 Risk management implications

6.1 There are no risks identified as a result of this monitoring report.

7 Equality analysis

7.1 An equality analysis has been undertaken and and has not identified any equality impacts .

8. Appendices

- Appendix A – Leisure Summary Report
- Appendix B – Newhaven Fort Summary Report

9 Background papers

None