

Report to:	Leader of the Council
Date:	2 April 2020
Title:	Wave Leisure Trust Annual Service Delivery Plans 2020/21
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:	To seek Cabinet approval for the 2020/21 Annual Service Delivery Plans for Leisure Services and Newhaven Fort proposed by Wave Leisure Trust.
Decision type:	Non-Key Decision
Officer recommendation(s):	<p>(1) To approves the Annual Service Delivery Plan for Leisure Services as set out within the report and attached at Appendix A;</p> <p>(2) To approves the Annual Service Delivery Plan for Newhaven Fort as set out within the report and attached at Appendix B.</p>
Reasons for recommendations:	The management agreement between the Council and Wave Leisure requires Cabinet to approve the Annual Service Delivery Plans.
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1 Introduction

- 1.1 The Council provides Wave Leisure Trust (WLT) with an Annual Service Statement that sets the framework for WLT to produce an Annual Service Delivery Plan (ASDP) for consideration by Cabinet. The latest ASDP are attached to this report at Appendix A (for the leisure service) and Appendix B (for Newhaven Fort).

2 Proposal

- 2.1 ASDP Leisure Services 2020-2021
The ASDP Leisure Services is aimed to complement and support the Council’s

objectives to promote healthy lifestyles by developing a district wide leisure strategy.

The Council works with local communities and companies to provide sport and recreation facilities. The LDC Annual Service Statement framework focuses on three core outcomes:

- Increasing participation and reducing health inequality
- Improving accessibility and social inclusion
- Reducing environmental impact.

Within each of the three core outcomes the Council has set down a number of key priorities for 2020/21 that further define these outcomes including:

- Continuing to develop and implement activities which encourage older people's participation;
- Reducing Health Inequality;
- Developing new partnerships and strengthening existing ones;
- Providing a varied programme of activities;
- Provide opportunities and activities for those on low incomes;
- Provide opportunities to engage with the rural population;
- Improve accessibility and social inclusion;
- Continue to look for recycling opportunities;
- Identify opportunities to reduce energy usage

2.2 ASDP Newhaven Fort 2019/2020

On 1st May 2015 WLT was granted operational management responsibility for the Newhaven Fort. The four core outcomes for 2020/1 are for WLT to:

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

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 key priorities for 20/21 include:

- Improving the overall visitor experience;
- Ensuring the education experience is current and relevant;
- Ensuring displays and exhibits are well presented;

The Council 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.

3. Corporate plan and council policies

- 3.1 The ASDPs meet the aspirations of the Corporate Plan 2020-2024 by delivering services that matter to our communities and helping to reducing waste.

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 2020/2021 are:-
- Leisure Management Contract Nil
 - Newhaven Fort Contract £104,200

As agreed with the Council in 2014, the Service Fee for the Leisure Management Contract reduced in 2020/2021 by £100,000 compared with 2019/2020. 2019-2020 was the final year fees were paid as from 2020/2021 the Council provides 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 arising from this report.

25 February 2010 Ref: 008974-LDC-MR

6. Risk management implications

- 6.1 There are no additional risks identified as a result of the ASDPs.

7. Equality analysis

- 7.1 An Equality analysis has been undertaken on these proposals. This has concluded that the Key Priorities set out in the plan are robust in targeting engagement and inclusivity of different protected groups as well as people in rural communities, carers of SEN children, low incomes and health inequalities overall. There is also as stated priority focused on the Equality Act and improving inclusivity.

A copy of the analysis is available from the report author.

8. Sustainability Implications

- 8.1 One of the core outcomes for the Leisure ASDP is to reduce environmental impact. The ASDP sets out that Wave's commitment to continuing to provide recycling facilities for staff and the public which are subject to internal and external audits, and identifying opportunities to reduce energy usage and CO2 emissions when planning future investment.

9. Appendices

- Appendix A – Leisure Services ASDP 2020-21
- Appendix B – Newhaven Fort ASDP 2020-21

10. Background papers

- None