

London Borough of Waltham Forest

**Your Good Health!**

**Cultural Services Directorate  
Strategy and Service Plan**

**April 2009**

# 1 Introduction

This document shows the direction and planned performance of the London Borough of Warnedowne Cultural Services Directorate in response to the following internal and external requirements:

- the Sustainable Community Strategy
- relevant area strategies (e.g. the Health & Wellbeing Strategy, Children & Young People's Plan, etc)
- the Local Area Agreement (2008 – 2011)
- the Council's Corporate Plan
- strategies and plans for other Council Directorates and partner organisations (e.g. the PCT)
- national and regional performance requirements for culture & sport services
- the needs and expectations of the Warnedowne community
- the needs and expectations of key partners
- the needs and expectations of staff working in the Directorate

This Service Plan is jointly agreed and implemented by the Council and its contracted management partner for sport and recreation (HZone Leisure Ltd). It represents the aspirations and direction of both organisations. Both organisations own the plan and the responsibility for its achievement.

This Service Plan is supported by medium and short-term improvement plans, facility development plans and marketing plans. The service offer within each facility and the outreach services are developed based on the outcomes, goals, targets and change objectives shown in this Plan.

## 2 Top Level Direction

A Vision for Warnedowne (agreed by the Local Strategic Partnership)

*'We want to create an environment where individuals, families and communities can flourish, whilst preserving those aspects of the area that people love'*

### The Ten Strategic Priorities for the Warnedowne Community

The Local Strategic Partnership has developed a Sustainable Community Strategy based on the needs of the community. It contains the following 10 strategic priorities:

1. Promote economic investment and productivity
2. Develop a culture of and system for lifelong learning
3. Improve the health & well-being of residents and reduce health inequalities
4. Improve the satisfaction of residents with local services
5. Tackle the causes of climate change
6. Improve the transport system
7. Meet housing needs
8. Reduce crime, drugs misuse and anti-social behaviour
9. Create cleaner, safer and greener places to live
10. Recognise and celebrate our unique heritage

This Cultural Services Strategy ensures that the Borough's cultural services directly contribute to Priorities 1, 2, 3, 4, 8 and 10.

### Local Area Agreement (LAA)

The Sustainable Community Strategy is delivered through a Local Area Agreement (LAA). The new LAA began in July 2008 and runs to 2011.

This Cultural Services Strategy & Service Plan ensures that the Borough's cultural services contribute to the targets in this LAA. Where the Cultural Services Directorate has adopted an LAA Indicator to measure the achievement of one of its Goals, the relevant NI reference is shown against the performance measure. Where a Goal contributes to an LAA target, this is shown in the final column of the 'goals, measures and targets' table.

## Vision for Culture (agreed by the Local Strategic Partnership)

Cultural activities will have a major impact on people's lives. They will....

- Give all people in the community an excellent opportunity to create a balanced lifestyle, which leads to high levels of physical, mental, social and emotional health\*\*
- Create community cohesion

Cultural activities will play a major role in achieving the Vision for Warnedowne and many of the strategic priorities for the area identified in the Sustainable Community Strategy.

### \*\* What do we mean by 'Health'?

Good health is a mental, physical, emotional and social state which enables you to....

- Achieve what you want to achieve
- Focus on being good to others, developing a collective conscience and living (and working) within effective communities
- Respond well to life's external challenges (including disease and illness)
- Celebrate and make the most of your temporary existence!

Avoiding disease & illness does not mean that people are healthy (it is actually not possible or desirable to avoid disease). The presence of a disease - or being ill - does not necessarily render an individual unhealthy, although long-term suffering is likely to. Treatment of illness & disease, even when successful at arresting the progress of pathology, does not necessarily lead to recovery of or in improvement in health; a medical cure can only take an individual back to where they were before the illness or disease. Increase in life expectancy is not necessarily an indicator of good health or that we have been successful in achieving our vision.

## 2.5 Mission of the Warnedowne Cultural Services Directorate

The Warnedowne Cultural Services Directorate exists to play a key role in achieving the Vision for Culture:

- Cultural activities will give all people in the community an excellent opportunity to create a balanced lifestyle, which leads to high levels of physical, mental, social and emotional health
- Cultural activities will create community cohesion

It will achieve this through enabling and encouraging all people in the community to participate in regular cultural activities of their choice, become involved in organising these activities for the community and recognise and celebrate our unique heritage.

The Warnedowne Cultural Services Directorate intervenes where commercial and voluntary sector providers working alone do not, or cannot, achieve this goal.

We make the best use of the respective strengths of the public, commercial and voluntary sectors to provide the best vehicle for achieving this goal and optimum economy for the community.

## 2.6 Our Principles and Values

London Borough of Waltham Forest and HZone Leisure Ltd have adopted the following underlying and enduring Principles and Values:

- (a) **Listening to and understanding the community**
- (b) **Mutual trust and honesty**
- (c) **A consensus approach to decision-making**
- (d) **Valuing the workforce and commitment to continuous personal development**
- (e) **A focus on providing a fast, responsive and seamless service, shaped around customers' expectations and perceptions**
- (f) **Developing and maintaining synergy with partners**
- (g) **Continuous improvement**
- (h) **A flexible and innovative approach to developing the service**

## 2.7 Implementation of the Top Level Direction

Our key cultural partners have formally agreed to pursue the Vision for Culture.

Managers in the Cultural Services Directorate and HZone Leisure Ltd engage people in the top-level direction through meaningful communication, regularly reinforce the message and act as role models. The effectiveness of this is measured and improved through the annual People Management Survey.

The statements shown above provide the basis for the following Strategic Outcomes, 3 Year Goals, Performance Targets and Change Objectives, which are adopted by the Council and its contracted management partner (HZone Leisure Ltd). These are the basis for improvement plans, facility development plans, marketing plans and the programmes of activities and services.

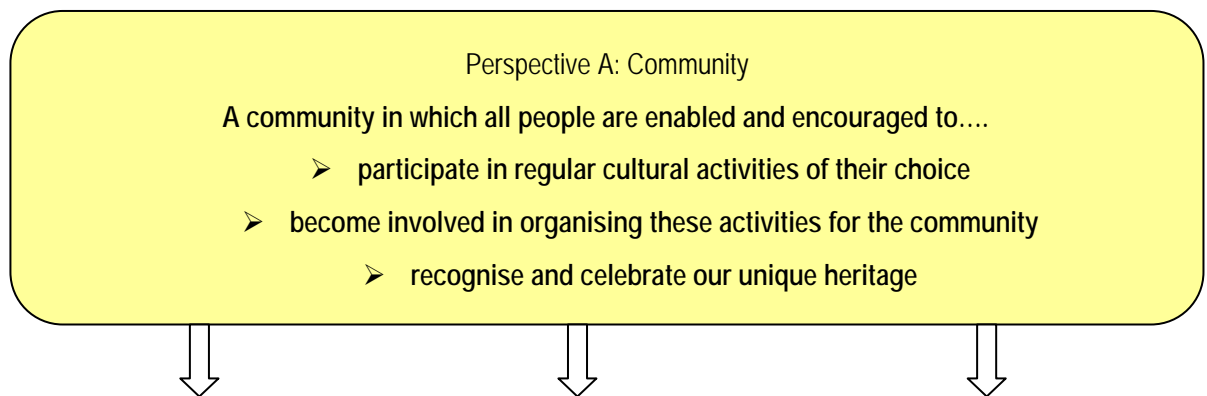
### 3 Warnedowne Cultural Service Directorate Strategy

(What the Council and HZone Leisure are working to achieve through the cultural services)

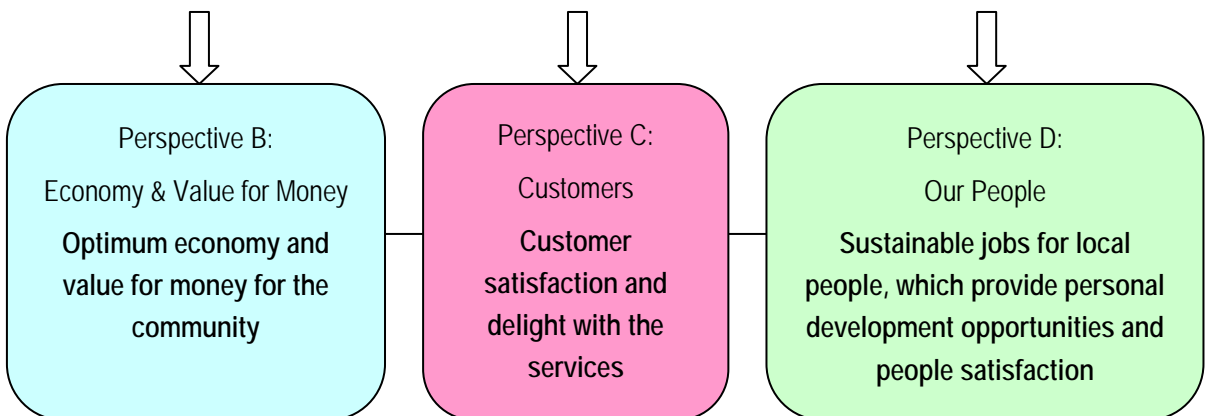
#### 3.1. Outcomes, Three-Year Goals, Performance Measures / Indicators and Performance Targets

London Borough of Warnedowne and HZone Leisure will achieve positive results relating to the following four Perspectives (to assist in achieving the Vision, Community Strategy Priorities, LAA targets and our Mission). The 3 year Goals for each of these Perspectives and the related performance measures / indicators and performance targets are shown in the table on the next page. *Performance measures* (i.e. criteria used to measure the achievement of the Goal) are shown in bold font; *performance indicators* (i.e. internal criteria used to predict and monitor the achievement of the goal) are shown in normal font.

Our focus is on achieving the following Outcomes for the Warnedowne community through the cultural services that we provide:



The Council and HZone Leisure will also achieve positive results relating to the following 3 Perspectives, which will support the results in Perspective A and be of value in their own right.



The Council's Culture Services Directorate and HZone Leisure Ltd work as one body to achieve tangible results relating to the above 4 Perspectives, not as a collection of individual services. Service-specific plans must link to the Goals and Targets shown on the next page (they cannot be developed in isolation).

Ref	3 Year Goals	Performance Measures and Indicators	3 Year Performance Targets	Contribution to LAA and wider policy & strategy
<b>Perspective A: The Community</b> <b>A community in which all people are enabled and encouraged to....</b> <ul style="list-style-type: none"> <li>➤ become involved in regular cultural activities of their choice</li> <li>➤ help organise these activities for the community</li> <li>➤ recognise and celebrate our unique heritage</li> </ul>				
G1	Encourage and support 3% more people per year to participate in 5 x 30 minutes of physical activity each week	No of people who achieve 5 x 30 minutes of physical activity through the 'Coaching 4 Health' scheme	3000	NI 50, 55, 56, 110, 119, 137  Community Strategy priority 3 Health & Well-being Strategy (PCT) PE and Sport Strategy
		% of adults taking part in 3 x 30 minutes of sport & active recreation (NI 8)	24.3%	
		Usage of our sport & leisure centres	600,000 pa	
		No of people taking part in our dance classes and workshops	To be agreed	
		No of people taking part in our organised sport & recreation sessions/classes (outside of our leisure centres)	1000 per year	
		No of people using parks for recreational purposes	To be agreed	
G2	Encourage and support more people in the community to be voluntarily actively involved in the operation & development of the facilities and activities	No of people who are actively involved in the operation and development of our facilities & cultural activities	750	NI 2, 3, 4, 6  Council's Corporate Plan
		No of community reps trained to be Healthy Lifestyle Coaches	100	
		No. of people involved in customer forums	80	
		No of people involved in organising community theatre	100	
		No of people working in Friends Groups	100	
		No of people volunteering to help organise cultural activities supported by our team	To be agreed	
G3	Encourage and support more people to take part in regular learning and personal development through cultural activities	No of people who achieve regular learning activities through the 'Coaching 4 Health' scheme	3000	NI 110, 119, 137  Lifelong Learning Plan Community Strategy priority 2
		Use of public libraries (NI 9)	49.8%	
		Visits to our archive service	To be agreed	
		Visits to libraries per 1000 population	5,850	
		Book loans per 1000 population	3,250	
		No of people taking part in arts development activities	To be agreed	
		No of people engaged in 'sport development' (moving from 'beginners' to 'improvers' and beyond)	500	

Ref	3 Year Goals	Performance Measures and Indicators	3 Year Performance Targets	Contribution to LAA and wider policy & strategy
G4	Encourage and support more people to understand and celebrate the Warnedowne heritage	% of people who understand our unique heritage (community survey)	To be agreed	NI 1, 2, 5, 110, 119, 138  Community Strategy priority 10
		Visits to museums and heritage facilities (NI 10)	43.1%	
		No of people taking part in our heritage education programmes and events	To be agreed	
		No of people taking our heritage tours	To be agreed	
		No of people attending the Warnedowne festival	To be agreed	
		No of people attending our heritage music & dance classes	To be agreed	
G5	Provide more jobs for local people in the culture sector	The number of local FTE working in the cultural sector in the District	To be agreed	NI 7, 151, 152  Community Strategy priority 1
		Number of local FTE working in the Cultural Services Directorate	To be agreed	
G6	Provide diversionary activities for young people, which reduce youth crime and the fear of crime	No. of young people taking part in culture & sport activities	To be agreed	NI 1, 15, 16, 17, 19, 23, 30, 41, 42, 45, 110  Community Strategy priority 8
		No of organised culture & sport activities specifically designed for young people	To be agreed	
		No. of young people attending holiday schemes	To be agreed	
		No of schemes for young offenders	To be agreed	
G7	Provide entertainment for more people of all ages (where this is not achieved by the commercial and voluntary sectors working alone)	Total audience numbers for our entertainment events	To be agreed	NI 5, 50, 110, 119, 138,
		Number of new people watching shows at the theatre, arts centre and sports centres	To be agreed	
		No of 65+ watching shows at the theatre, arts centre and sports centres	To be agreed	
		No. of children & young people watching shows at the theatre, arts centre & sports centres	To be agreed	
		No of people attending our outdoor events	To be agreed	
		Number of dance shows booked	To be agreed	
		Number of niche theatre acts booked	To be agreed	
G8	Encourage people from all parts of the community to use the cultural facilities and activities	Representative-ness of users declaring that they meet the DDA disability definition	40%	NI 1, 2, 3, 5  Community Strategy priority 3 Council Corporate Plan Council's Social Inclusion Policy
		Representative-ness of over 60s using the service	100%	
		Representative-ness of BME using the service	80%	
		Representative-ness of social class D/E using the service	70%	



Ref	3 Year Goals	Performance Measures and Indicators	3 Year Performance Targets	Links to LAA and wider policy & strategy
<b>Perspective B: Finance</b>				
<b>Optimum economy and value for money for the community</b>				
G9	Ensure that the cultural services reflect the best possible value for money	Cost of the service per person in the community	To be agreed	NI 179
		Net financial gains achieved through efficiency improvements	To be agreed	Community Strategy priority 4
		Energy consumption	To be agreed	Council's Efficiency Statement
		Cycle times for management review system (total number of person hours)	1000 hours	
G10	Maximise investment into the cultural services	Level of capital investment	To be agreed	Corporate Plan
		Level of inward investment	To be agreed	
G11	Ensure that the cultural services are financially sustainable	Net recovery rate (%)	To be agreed	Corporate Plan
		Income from secondary spend	To be agreed	
		Expenditure levels on utilities	To be agreed	
		Staffing expenditure levels	To be agreed	
<b>Perspective C: Customers</b>				
<b>Customer satisfaction and delight with the services</b>				
G12	Ensure that the facilities & activities are safe for the public	Customer accident / incident / near miss rates	To be agreed	Council's Health and Safety Policy
		No of customer accidents per 1000 visits	To be agreed	
G13	Improve service delivery in line with customer expectations	% of customers fairly or very satisfied with overall service	90%	NI 14
		% of customers dissatisfied with overall services	5%	Community Strategy priority 4
		Average number of customer contacts per received customer request (NI 14)	2	Corporate Plan
		No of positive customer comments (written & verbal)	To be agreed	
		Customer complaints per 1000 visits	2	
		Average speed of response to customer complaints (days)	2 days	
		Equipment down-time (hours)	2 hours	

Ref	3 Year Goals	Performance Measures and Indicators	3 Year Performance Targets	Links to wider policy and strategy
<b>Perspective D: Staff</b>				
<b>Sustainable jobs for local people, which provide personal development opportunities and people satisfaction</b>				
G14	Ensure that the Council's Cultural Services Directorate provides jobs for all Warnedowne people	Representative-ness of males working in the Department (compared with the community profile)	100%	Council Corporate Plan
		Representative-ness of females working in the Department (compared with the community profile)	100%	
		Representative-ness of BME working in the Department (compared to the community profile)	80%	
		Representative-ness of employees declaring that they meet the DDA disability definition (compared to the community profile, which is 13.4%)	20%	
G15	Ensure that jobs within the Cultural Services Directorate support balanced healthy lifestyle and personal development.	% of staff satisfied with staff care & recognition (from the People Management Survey)	90%	Council Corporate Plan
		% of staff satisfied with training & development (from the People Management Survey)	90%	
		% of staff satisfied with communication (from the People Management Survey)	75%	
		% of staff satisfied with trust and respect (from the People Management Survey)	80%	
		% of staff satisfied with satisfied from an overall perspective (from People Management Survey)	80%	
		The number of staff ideas generated and acted on	500 per year	
		The number of staff involved in improvement teams	250 per year	
		The number of formal grievances	To be agreed	
		The number of working days/shifts lost to sickness absence per full-time equivalent employee	To be agreed	
		Staff turnover	1%	
		The number of employee accidents	0	
		The number of working days lost due to employee accidents	To be agreed	

### 3.2. Change Objectives

(The major changes that we will make over the next 3 years to our services and ways of working)

In order to pursue the 3 year Goals, the Council and HZone Leisure, will focus on making the following **changes** over the next three years. Achievement of these goals will generate increased capacity to meet the needs of the community and other stakeholders. These Objectives are dynamic and will be reviewed and amended every year as part of the Performance Review and Improvement System.

Ref	Change Objective	Success Criteria	Planned Achievement date	Lead person	Achieving which Strategic Goals	Links to related plans
Obj 1	<b>Develop a Healthy Lifestyle Coaching Initiative</b> Develop a Healthy Lifestyle Coaching initiative in partnership with the PCT, to be delivered initially in schools, culture & sport facilities, GP surgeries and major companies	Healthy Lifestyle Coaching initiative in place across the Cultural Services Directorate Plans for the extension of the initiative to other public sector services, the commercial sector and to community champions	March 2010	Healthy Lifestyle Manager	Goals 1, 2, 3, 4, 6, 7, 8	Health & Well-being Strategy (PCT) PE and Sport Strategy
Obj 2	<b>Develop 'Leisure, Learning and Lifestyle Hubs'</b> Develop facilities in partnership with other local authorities and the commercial sector, which incorporate a range of cultural services and provide one-stop information and support services	New facilities open	March 2012	Director of Cultural Services	Goals 1, 3, 4, 6, 7, 8	
Obj 3	<b>Improve the involvement of the community in developing and improving the service</b> Involve more customers and people from the community, particularly young people, in identifying and planning service developments	Service Development Forums set up for young people, increased number of young people involved in Customer Liaison groups	March 2010	Head of Arts and Events	Goals 2, 6	Youth Participation Strategy

Ref	Change Objective	Success Criteria	Planned Achievement date	Lead person	Achieving which Strategic Goals	Links to related plans
Obj 4	<p><b>Develop an implement a new Leisure Card Scheme</b></p> <p>Develop and operate a leisure card scheme, which will:</p> <ul style="list-style-type: none"> <li>• Improve the booking arrangements for the customer</li> <li>• Enable concessions to be available for targeted groups</li> <li>• Improve management information</li> </ul>	Leisure Card Scheme in operation	March 2011	Marketing Manager	Goals 8, 13	Council Improvement Plan
Obj 5	<p><b>Improve food provision in the culture &amp; sport facilities</b></p> <p>Offer and develop healthy eating options including vending and direct sales</p>	Increased sales from healthy eating options	March 2010	Head of Sport & Recreation		Health and Well-being Strategy (PCT)
Obj 6	<p><b>Improve the lifestyle and work-life balance of all Council staff</b></p>	Healthy Lifestyle Coaching in operation for all staff, reduction in staff sickness	March 2011	HR Manager	Goal 15	Health and Well-being Strategy (PCT)
Obj 7	<p><b>Improve performance management &amp; continuous improvement</b></p> <p>Implement the performance management system shown in this Service Plan, to ensure that the work of the Department and HZone Leisure is systematically planned, measured and improved</p>	Performance Review and Improvement System established, performance measurements established for all outcomes, base line data produced, annual and 3 yearly targets produced, one full year of performance data collected, analysed and used	March 2010	Performance Improvement Manager	All Goals	Council Improvement Plan

## **4 Translating Strategy into Action**

### **4.1. Service Offer and Marketing**

The Council's management teams for each service and HZone Leisure review and develop the range of services offered, programmes and marketing activities based on the 3 year Goals and Change Objectives. Information relating to identified performance measures and customer feedback are used to evaluate the effectiveness of the service offer, programmes and marketing activities, and changes are made.

### **4.2. Facility Development**

The Council's Cultural Service Management Team and HZone Leisure review the effectiveness of the facilities and plan facility development projects to support the 3 year Goals.

### **4.3. Improvement Plans**

The Council's Cultural Service Management Team and HZone Leisure develop medium and short-term improvement projects as a result of CSIT Self-Assessment and the other review activity, based on the 3 year Goals and Change Objectives. The projects, responsibilities and timescales are documented in a Cultural Service Improvement Plan.

### **4.4. Individual Goals and Work Programmes**

The Change Objectives and improvement and development projects are used as the basis for establishing goals and work programmes for every member of staff.

## 5. Performance Review and Improvement System

The Council and HZone Leisure operate the following joint Review & Improvement System:

