

Departmental Quarterly Monitoring Report

Directorate: Adult and Community Directorate

Department: Catering and Stadium Services

Period: 1st April 2010 – 30th June 2010

1.0 Introduction

This quarterly monitoring report covers the Catering and Stadium Services first quarter period up to 30th June 2010. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which RAG symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 8.

2.0 Key Developments

THE STADIUM

St Helens RLFC

A formal announcement has now been made that St Helens RLFC will be playing all their games at the Stadium for the 2011 Super League season whilst a new ground is being built for them with a completion date of around October 2011.

These games will generate considerable income for the Stadium as the Saints have an average attendance of over 9,000 per game, this influx of people every other week will have a significant effect on the local economy. It has been agreed that barring Sky televised games they will play on a Sunday with a 3.00pm kick off.

It is a testimony to how the Stadium is held in high regard by both The Rugby League and other Super League Clubs that we were the 1st choice venue by one of Super Leagues "Big 5" teams. It is felt that this decision by will only help cement the Super League Licence application by Widnes Vikings in the Spring of 2011.

TESCO interviews

The management of TESCO have been very complimentary about the support offered by HBC and the excellent facilities at the Stadium. The initial interviews for the new TESCO development are now complete, the joint arrangement between the Council and TESCO have been commented on by TESCO as being an "excellent model".

Everton Ladies FC

An approach has been made to the Stadium from Everton Ladies FC to play a number of games here next season (2010/11).

A new "Ladies Super League" is being introduced, sponsored by ESPN that will see them compete at a professional level with a further 8 clubs, a number of these matches will be televised and a site visit has taken place.

Challenge Cup Semi-Final

The Stadium will again play host to Warrington Versus Catalans on 8th August for one of the Challenge Cup Semi-Finals, The RFL only play a handful of matches at "neutral" grounds and the Stadium has been chosen, for the 2nd year running, which speaks volumes for the high regard it is held in by the RFL.

Over 10,000 spectators are expected to attend the match which is being screened live by the BBC.

Children of Halton Sing

The annual festival of music was held here at the Stadium for the first time, over 1,200 children from 47 schools performed in the West Stand a medley of numbers, the event was attended by over 2,000 Parents and guests.

Twilight Walk

Halton Haven organise this annual event which is the main fund raiser for the Hospice, this year the 600+ walkers left the Stadium and walked to Runcorn Town Hall and back. This event raises much needed funds for the Hospice and was hailed a major success and the organisers have booked the Stadium for next year and the Stadium is pleased to be a major partner in this event.

Wedding Fayres

The Stadium has gained the reputation as the number one venue for Wedding Fayres in the area.

We have over 40 exhibitors booked for the next event here in October and have already received a number of enquiries from the public.

Christmas Events

The Christmas Party Packages for 2010 have been released, and it is anticipated that numbers will exceed those of last year.

Events have been organised including:- Senior Citizens Christmas Lunches, Buffet style Party Nights, Carvery Dinner Dances, Themed Party Nights (in the Marquee Suite)

These events can account for as much £120,000 in revenue over the Festive period.

Stadium Fitness

Children's Activities

A range of Junior activities have been introduced into the West Stand area, these initiatives are proving popular and are having a positive effect on user numbers, they include:-

Junior Table Tennis (PESSCL) Saturday mornings 10am – 12pm

Junior Fitness Sessions 11yrs – 16yrs Saturday afternoon 2pm – 4pm

Family Gym Sunday Mornings 10am – 12pm

Family Table Tennis Monday evenings 7pm-8pm

Karate Tuesday, Wednesday & Friday evenings.

Crèche sessions 2 hours each day

Cheeky Monkeys (Toddler Group) Tue & Thursday

Last month we held the annual clubs for young people Table Tennis competition this was the third year running, youth clubs and schools from all over Great Britain spent the day at the Stadium. The Mayor of Halton also attended to present awards to the youngsters.

Alive N Kicking is a group for 14 – 19 year olds who are concerned about their weight, they can join a six week programme developed to build confidence and lead a more healthy active life.

New Initiatives

Ladies Kick Fit Classes

Ladies only kick fit class started in June this has become very popular already, the class is a self defence/ exercise session using punch bags and gloves. We are looking at buying boxing gloves to sell on our reception.

Hypnotherapy Classes

Horizon Hypnotherapy is a new additional service at Stadium Fitness, Bob Wheat a certified hypnotherapist has sessions to help stop smoking, lose weight, reduce stress etc.

New Shoots – healthy food initiative

New Shoots Halton is a fruit and vegetable project run by neighbourhood management this club has been running now since March with new members joining each week. Fruit, Vegetables and Salad are priced at £3.00 a bag, all orders must be placed a week in advance.

Numbers have grown to such an extent that this initiative is to be “rolled out” to other areas within Halton, the packs, previously made in St Helens will now be made at the Stadium and distributed to other areas in Halton.

Older Adults

A number of initiatives have proved popular with our older adult community these include:-

Twice weekly Bingo sessions, Table Tennis Wed & Fri (Healthy Hearts Initiative)
Sequence Dancing Tuesdays, Chair Based Exercise Thursdays

General Fitness Membership

Current	Full Members	780
	HLC	120
	Casual	1603

SCHOOL MEALS

Review of Bread, Milk, Fruit & Vegetable Contracts

The above contracts were all reviewed; previously the Bread and Milk were separate from the Fruit and Vegetable. In order to make savings and reduce the number of deliveries to kitchens it was decided to combine the 2 contracts.

Oliver Kay is the new supplier.

This company uses a lot of locally grown (Lancashire/ Cheshire) Fruit and vegetables and is a reputable quality supplier, the contract started on the 1st April.

There has been an improvement on the quality, and the reduction in delivery vehicles has been welcomed by schools.

Theme Days

The world cup tournament gave schools the opportunity to provide a wide range of themed menus from various countries and make school lunch fun.

We also gave all the schools the opportunity to have a world cup party picnic served in a novelty box.

Unfortunately we had to change this to an end of year party picnic due to England's lack of progression.

School Food Trust Survey Results

The school food trust announced the results of their annual survey in July.

The Primary National Uptake has gone from 39.3% to 41.3 %

The Secondary National Uptake has gone from 35.0 % to 35.8 %

Halton's Primary Uptake has gone from 43.33% to 46.38 %

Halton's Secondary Uptake has gone from 46.9% to 48.75 %

The average school lunch prices were increased by 3%, £1.83 Primary and £1.94 in secondary schools, Halton's meal price went from £1.90 to £2.00 for both Primary and Secondary, this charge puts Halton as one of the highest not just in the North West but in the Country.

OTHER CATERING

There are three people working for the service introduced by Halton People in to jobs, they are working in various locations gaining work experience at:-

Halton Lea, the Stadium and The Brindley.

Victoria Park Café Bar will be undergoing refurbishment within the next few weeks, it is likely to take about 3 weeks and as an interim measure the ice-cream Kiosk will be opened. .

SCHOOL MEALS

Hospitality Assured 3 day inspection Nov 17th, 18th and 19th

Each year the School Meals Service is subject to an external review where all aspects of the service are measured against a number of specific criteria.

This year the annual inspection achieved a score of 69.1% compared with 66.7% in our last assessment.

The Inspector commented that an overall improvement had been recorded in 9 out of the 10 areas assessed.

This is an excellent result which means that the Service will retain the Industry Quality Service Award "Hospitality Assured Status" for a further year.

The report stated that the increase in score should be seen as a **significant** achievement and reflects the changes and improvements since the last assessment visit. Only a small number of Local authorities have achieved this standard.

3.0 Emerging Issues

Food Purchasing Contracts

Due to the substantial increase in food costs Management and HBC Procurement Unit are reviewing all food contracts to try and make savings.

Our recent arrangement with SNUPI (which buys on behalf of Universities, Colleges and some Local Councils) has resulted in significant savings when compared to our previous arrangement with Cheshire County Council.

The latest area to be reviewed is the Fruit & Vegetable contract, incorporating Bread and Milk deliveries.

Stadium Internal Audit

A detailed Internal Audit of the Stadium was completed in November 2009. It examined closely all the areas highlighted in the previous audit and also tested systems, practices and procedures.

Follow-up Audit of Café Bars

A follow-up Audit of the Council run Café Bars has taken place, the Auditor was pleased with the significant progress that has been made over the past six-months in reducing the trading losses in this area.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	0		0		0		0
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There are no key objectives/milestones to report.

4.2 Progress against 'other' objectives / milestones

Total	16		14		2		0
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5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	0		0		0		0
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There are no key performance indicators to report.

5.2 Progress Against 'other' performance indicators

Total	15		13		2		0
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6.0 Risk Control Measures

Where a Key Service Objective has been assessed and found to have an associated 'High' risk, progress against the application of risk treatment measures will be reported in quarters 2 and 4

7.0 Progress against high priority equality actions

Any high priority equality actions identified by the service will be reported in quarters 2 and 4

8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, sourced externally, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Progress against risk control measures
- Appendix 6 Progress against High Priority Equality Actions
- Appendix 7 Financial Statement
- Appendix 8 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
SH 1	Increase the community usage of the stadium and to maintain and improve the health of Halton residents.



Milestones	Progress Q 1	Supporting Commentary
Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2011/12). Oct 2010. (AOF2)		<p>Due to the recent Stadium restructure business areas have been redefined and specific managers now have responsibility for more specific budget areas.</p> <p>In addition a number of areas within the Stadium have been reviewed and Managers have had an input into progress against last years Business Plan and are presently looking at areas for improvement for the 2010/2011 Business Plan.</p> <p>Although a number of areas are still causing concern (mainly Stadium Fitness and The Sports Bar), progress is being made.</p>
Develop new, user friendly, interactive, Stadium website, Dec 2010 (AOF7)		Significant progress is being made and this target date will be achieved.

Ref	Objective
SH 2	Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution

Milestones	Progress Q 1	Supporting Commentary
Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Oct 2010.		See commentary in SH1 above
Host a wedding fayre in Oct 2010 and Feb 2011 and a business fayre in Jul 2010.		As outlined in the main body of the report a Wedding Fayre is planned for October this year.





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
SH 3	Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating

Milestones	Progress Q 1	Supporting Commentary
Develop a strategy and action plan to increase the uptake of free school meals. July 2010.		A formal strategy is at the advanced stage that will help market this particular sector of the business.
Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools. Mar 2011.		Ongoing.




Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
SH 1	Increase the community usage of the stadium and to maintain and improve the health of Halton residents.



Milestones	Progress Q 1	Supporting Commentary
<i>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sep 2010. (AOF2)</i>		A number of visits are planned across all three sites for September/October. On target to be achieved.
<i>Measure customer satisfaction with Stadium Community Services. Jan 2011 (AOF2)</i>		On target to be achieved
<i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Quarterly. (AOF6 & 7)</i>		A number of initiatives have been outlined in the main body of this report, further community use is planned for the coming months.
<i>Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Mar 2011. (AOF2 & 7)</i>		A number of meetings have taken place and the formal bid has been submitted.

Appendix 2: Progress Against 'other' objectives / milestones


Ref	Objective
SH 2	Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution

Milestones	Progress Q 1	Supporting Commentary
<i>Implement Social Club action plan designed to improve profitability, April 2010</i>		Significant progress has been made which includes a minor refurbishment and improved membership uptake.
<i>Continue to develop promotional strategy to attract a minimum of 6 large corporate events annually to the Stadium (new Marquee Suite) Mar 2011.</i>		The Marquee Suite has attracted a large number of enquiries with over 12 functions taking place in 2010.
<i>Review alcohol consumption on to the seated area of the Stadium for Rugby matches (it is not permitted for football matches) June 2010</i>		Formal approval of the Safety Team to continue indefinitely with this initiative was given at the last Safety team meeting







Ref	Objective
SH 3	Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating

Milestones	Progress Q 1	Supporting Commentary
<i>Deliver a promotion and educational campaign Sep 2010 and Jan 2011.</i>		A full promotion has been planned for the Pupils return to school in September.
<i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sep 2010.</i>		To enable this to happen, significant funds are required from either the school or/and the Authority, in the present financial climate neither is likely.

Appendix 2: Progress Against 'other' objectives / milestones







<i>Develop effective joint working and agree funding, with the PCT to address childhood obesity, Sep 2010.</i>		There is uncertainty about this project due to funding issues in the current economic climate.
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Appendix 3: Progress Against 'key' performance indicators













Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
Corporate Health							
	No Indicators	-	-	-	-	-	
Cost & Efficiency							
SH 1	No. Of meals served versus hourly input of labour (Previously SH LI5)	8.52	8.75	8.66			Although P1 is slightly below target accounting for seasonal variations this target will be achieved this year.
Fair Access							
	No Indicators	-	-	-	-	-	
Quality							
	No Indicators	-	-	-	-	-	
Service Delivery							
SH 7	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100	100	100			All schools fully compliant.
SH 8a	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	73.73	78	78.68			Exceeding target.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery cont'd							
SH 8b	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	66.91	67.5	71.54			Exceeding target.
NI 52a	Take up of school lunches (%) – primary schools	46.38	48	46.94			Although the uptake for P1 is slightly below target it is in-line with seasonal variations and should be achieved this year.
NI 52b	Take up of school lunches (%) – secondary schools	48.75	49	47.23			Although the uptake for P1 is slightly below target it is in-line with seasonal variations and should be achieved this year.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
Corporate Health							
	No Indicators	-	-	-	-	-	
Cost & Efficiency							
SH 2	Turnover of the Stadium (£m's) (Previously SH LI16)	2.00	2.10	.551			On target.
SH 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	10.46	10.70	2.97			Although slightly less than budget, this figure is in line with P1 last year.
Fair Access							
SH 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	19	22	18			On schedule to exceed target.
Quality							
SH 5	Number of catering staff achieving a formal qualification (previously SH LI3)	12	10	12			A number of catering staff have achieved a formal NVQ at level 1 & 2, the target of 10 has already been exceeded.
SH 6a	Food cost per primary school meal (pence) (Previously SH LI22a)	69	72	73			Although the food cost for P1 is slightly higher than anticipated (1p per meal) it is within a manageable variation.
SH 6b	Food cost per secondary school meal (pence) (Previously SH LI22b)	90.45	92	84			Exceeding target.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
SH 9	No. of people accessing stadium facilities (1,000's) (Previously SH LI10)	670	680	170			On target.
SH 10	Uptake of the Halton Leisure card scheme (Previously SH LI11)	270	300	136			On target.
SH 11	Average number of healthy food initiatives per school (Previously SH LI18)	8	7	6			Exceeded target.

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
H 1	Cost of using the Stadium to disadvantaged/community groups	<p>Ensure all community user groups are made aware of discounts available (off peak use, out of core hour use etc)</p> <p>Work closely with Sports Development Team to actively promote the HLC to all low-income/community user groups</p>		Stadium Management Team
	Lack of knowledge of the benefits of the Halton Leisure Card	<p>Work closely with Sports Development Team to actively promote the HLC to all low-income/community user groups</p>		Stadium Management Team
	Lack of understanding of what is on offer for all age/gender groups within the Stadium	<p>Advertise, market and promote all Stadium facilities, liaise closely with Sports Development Team and Corporate Communications/Marketing Team to source any additional funding for specific targeted groups (under 16's, Woman's self defence, weight management etc.)</p>		Stadium Management Team/Sports Development Team

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
SH 2	Competitors offers	Stadium Management must be continuously aware of any offers or promotions being advertised by a range of competitors, and match (where practicable).		Stadium Management Team/Corporate Marketing Team
	Condition of rooms/facilities	It is paramount that the Stadium maintenance and improvement plan is continued, in the Hospitality Industry new and innovative systems are continually being introduced. The Stadium must not just keep pace with them but be at the fore-front of them.		Stadium Management Team/Corporate Marketing Team
	Poor customer service	Poor customer service is the single most common reason for the lack of retention in this Service Area, continual staff development and training will ensure we remain at the cutting edge.		Stadium Management Team/Front line staff

Appendix 6: High Priority Equality Actions

Ref	Service Area	High Priority Action	Progress	Supporting Commentary
	There are no High Priority Equality Actions.			

Appendix 7 Financial Statement

STADIUM & CATERING SERVICES DIVISION Revenue Budget as at 30th June 2010

	Annual Revised Budget £000	Budget to Date £000	Actual To Date £000	Variance To Date £000	Actual Including Commitments £000
Employees	3,782	958	999	(41)	1,001
Premises Support	18	0	0	0	0
Other Premises	313	92	88	4	221
Food Provisions	538	134	97	37	98
Bar Provisions	284	71	83	(12)	89
Supplies & Services	2,259	568	475	93	506
Transport	173	43	41	2	41
Central Support Services	13	3	4	(1)	4
Other Agency Costs	1	0	1	(1)	1
Asset Charges	660	165	165		165
Total Expenditure	8,041	2,034	1,954	81	2,126
Sales Income	-3,697	-924	-904	(21)	-904
Fees & Charges Income	-429	-124	-106	(18)	-106
Rents Income	-50	-6	-6	0	-6
HBC Support Costs Income	-123	-31	-31	0	-31
Government Grant Income	-200	-50	-50	0	-50
Reimbursements & Other Grant Income	-17	-4	-7	3	-7
Internal Fees Income	-2,126	-532	-505	(27)	-505
Total Income	-6,642	-1,671	-1,608	(63)	-1,609
Net Expenditure	1,399	363	345	18	517

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is £ 18,000 under the budget profile for the year so far.

The main areas under budget profile are Food provisions and supplies and services. This is due to Meals on Wheels incurring a lower than proportionate spending pattern and some large budgets for repairs, equipment and advertising not incurring a proportionate spend for the quarter.

Spending is higher in Bar provisions, and Sales and fees incomes. Bar provisions have incurred higher than average spending and lower than usual income, both adding to the variance.




Internal fees for Civic Catering are also showing lower than proportionate income received so far. In most cases spending and income patterns are consistent with quarter 1 of 2009/10.

Capital Budget as at 30th June 2010

	2010/11 Capital Allocation £000	Allocation To Date £000	Actual Spend To Date £000	Allocation Remaining £000
Minor Works	30	8	8	22
Total Spending		8	8	22




Appendix 8 Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.