

Departmental Quarterly Monitoring Report

Directorate: Adult and Community Directorate

Department: Catering and Stadium Services

Period: Q4 - 1st January 2011 – 31st March 2011

1.0 Introduction

This quarterly monitoring report covers the Catering and Stadium Services fourth quarter period up to 31st March 2011. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 6.

2.0 Key Developments

THE STADIUM

Pitch Activities

Widnes Vikings

An announcement was made on 31st March, (live on SKY TV), confirming that Widnes Vikings will be granted a place in the Super League for the playing seasons 2012 – 2015.

Over 700 fans crammed into the Stadium to hear the news and subsequently celebrated as if Widnes had won the Challenge Cup. Clearly this level of passion proves that Widnes will get significant support in the top flight.

The Chairman also announced that a new membership scheme will be introduced that is both affordable and value for money. Rather than purchasing a season ticket fans can become a monthly member at a cost of £13. This allows access to all home matches. It will also have other benefits such as reduced price membership to the fitness suite and access to the sports bar. Members will also receive a newsletter and general updates regarding the Stadium and the Vikings. It is the first time this type of scheme has been introduced into Ruby League.

The return to the top flight will have positive implications for the Stadium and the Borough economy as a whole.

World Cup Bid 2013

The Stadium has registered as a potential venue for both a training camp and tournament venue for the 2013 World Cup; a detailed bid has been submitted that has required the backing and support of a number of our key partners.

The bid contains details of how we will support and promote the game of Rugby League leading up to, and beyond, the tournament. Two of our local hotels have also joined the bid in an attempt to be the team base camp.

We will find out if we have been successful in getting through to the next stage within a few months.

Rugby League University Games

This event had, up until last year been held in Halton for a number of years. The Stadium is pleased to report this event returned to Halton in 2011, following a disappointing event last year in Leeds.

The event was contested by 8 teams from all over the UK over the week-end of 25th March, over 200+ rooms were booked for 2 nights in our local Hotels.

The organisers commented on the quality of facilities and excellent support given by all parties involved in the organising of the event.

New Gantry

The new TV gantry was completed on time and in budget. It was used for the first time for the St Helens game in February, which was a well attended game, (10,700), against Warrington. To date St Helens has had five home games at the Stadium and over 40,000 have attended, the feed back from the visiting fans has been very positive.

The feed back from SKY was also very positive; they have contributed £25K to the gantry project.

One of the advantages in having the new gantry is that no temporary scaffolding will need to be erected for televised games, which usually results in a significant reduction in seats and can cause concern to building control and the safety team.

Non-pitch activities

Sports Bar

The recently rebranded Sports Bar now has a full programme of activities, in line with the special Business Plan. This has seen income increase by 54% in the past four months compared to the corresponding period last year.

Crucial Crew

Crucial Crew, which is a multi agency initiative that raises awareness to school children of a range of dangers, was again held here at the Stadium, with over 1,500 school children attending the event over a two week period. This is the 6th year running this event has been held at the Stadium.

Stadium Fitness

Membership

The membership of Stadium Fitness is continuing to increase; the new staff structure and opening times will now drive forward a number of initiatives that will continue this trend.

Income from membership fees has been increasing each month since December. Full Membership is now £27.00 per month and £20.00 per month to HBC staff and family members. Classes cost £4.50 and are available at a concessionary rate of £2.25 using a Halton Leisure Card; if a student, unemployed, over 65 or retired.

New Classes

New classes include a Zumba class, which is proving very popular on Monday evenings, with a further new session starting on Wednesday mornings in May. Stadium fitness has also gained new members from this class, which has also led to an increase in the Crèche numbers.

The family Karate is also very popular, there are 3 session a week, participants pay £3.00 per session or £6.00per session per family or a family membership for £50.00 per month payable by direct debit. Other classes for children families and older people continue as normal.

Annual "Maureen King" Pink Ball

The Maureen King Pink Ball held in February was a brilliant success, the evening raised over £8000 for the Breast Cancer Campaign. The event was attended by over 350 people, a number of whom have already booked a table for next year.

Halton Haven Support

In March a charity sun salutation yoga event was held and raised £1500 for Halton Haven.

Paralympic Games

The Stadium is supporting Jack Hunter-Spivey to achieve his goal to play Table Tennis in the 2012 London Paralympic Games. The fitness instructors arrange regular fitness programmes and challenges for Jack in the gym and a fund raiser was held that raised over £1,000 that will help Jack in his build up to the games.

CATERING

School Meals

Wade Deacon High School

Wade Deacon Lower School kitchen closes after the May Bank Holiday. The Upper School and Peel House Lane kitchens will be used to cater for all the pupils and staff in school. There will be 900 children on the Peel House Lane site and 600 on the upper site with a new staffing structure that is expected to make a saving of a 37hr Catering Supervisor and 3x 10hrs and 1 x15hrs assistants.

Fit4Life

School Catering Supervisors are going to work with the Health Promotion Team by cooking with the children after school. There are currently 8 schools in Halton being targeted as part of the obesity programme.

Hospitality Assured

Halton School Meals Service is one of only a handful of Local Authorities that has achieved the standard required by Hospitality Assured. A team of inspectors visit the Authority and during the visit will randomly pick a number of schools to inspect, for the past three years Halton has increased the overall score. The Inspectors are next due in late Spring.

Civic Catering

Civic Visits

A number of neighbouring Local Authorities have visited the Borough over the past few months, on each occasion the Mayor of Halton has received numerous letters of thanks and commendations which made reference to the quality of service and facilities in the Borough.

Municipal Buildings

The brand new “Starbucks” style Coffee Shop on the ground floor of the newly refurbished Municipal Buildings is proving very popular with staff, visitors and the public.

3.0 Emerging Issues

Food Purchasing Contracts

Increases in Food and Drink Costs

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 and the Brewery tender.


4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	6		5		0		1
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Five out of the six 'key' objectives and milestones have been achieved with one exception relating to the operation of the new Halton Stadium Website. This is now part of a wider corporate website programme between IT and Marketing and Communications for 2011/12. Details on all 'key' objectives and milestones can be found in Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	10		7		0		3
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Progress against the 'other' objectives and milestones has also been good with 7 out of the 10 being achieved. As previously reported two milestones not achieved relate due to lack of funding given the present economic climate. These are in respect of the extension of the cashless payment Smart Card scheme to additional schools and for healthy eating initiatives in conjunction with the PCT. Measurement of customer satisfaction with Stadium Community Services will be progressed in 2011. Details of all the 'other' objectives and milestones can be found in Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		6		0		0
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All the 'key' performance indicators have been exceeded, with an increased take up noted of free school meals over the last quarter and a general improvement in the take up of healthy school lunches. Details of all the key indicators can be found in Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	7		6		0		1
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Again, performance of all 'other' performance indicators has generally been excellent, with the number of catering staff achieving formal qualifications significantly exceeding the target set. One exception is noted for the costs per secondary school meal narrowly missing the target, though significant reductions were noted in the last quarter given rising food prices. Further details of all other performance indicators can be found in Appendix 4.

6.0 Risk Control Measures

There are no high priority risk control measures.

7.0 Progress against high priority equality actions

There are no high priority equality actions to report.





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 Financial Statement
- Appendix 6 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 4	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)		Management Team meet each week to discuss areas of concern and regularly review the targets in the Business Plan, these targets are presently being re-drawn in the light of the increased activity expected due to St Helens playing at the Stadium and the move into Super League by Widnes Vikings.
Develop a new, user friendly, interactive, Stadium website, Dec 2010. (AOF7)		Progress has been delayed in this area given a number of staffing issues. Now as part of a wider corporate website project, between IT and Marketing and Communications, the Stadium website has been included and this project is underway.
SH 2	Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution	
Milestones	Progress Q 4	Supporting Commentary
Review and identify areas for improvement in line with the Business Plan and Marketing Plan, Oct 2010.		Management Team meet each week to discuss areas of concern and regularly review the targets in the Business Plan, these targets are presently being re-drawn in the light of the increased activity expected due to St Helens playing here and the move into Super League by Widnes Vikings.
Host a wedding fayre in Oct 2010 and Feb 2011 and a business fayre in Jul 2010.		A Wedding Fayre has been programmed in for the Autumn; the Stadium is now regarded as being the number 1 venue for Wedding Fayres in the Borough.





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 4	Supporting Commentary
Develop a strategy and action plan to increase the uptake of free school meals. July 2010.		Completed.
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, a number of Catering Supervisor meetings have taken place where school performance has been discussed; those schools performing well are being asked to share "good practice" with their neighbouring schools.

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 4	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>		Completed.
<i>Measure customer satisfaction with Stadium Community Services. Jan 2011. (AOF2)</i>		Discussions have taken place with the Communications team providing guidance as to the best and most cost effective route of proceeding with this initiative in 2011. An online form will be developed which can be emailed to clients to establish their satisfaction rating and provide a feedback mechanism that can be reported on at any time. The form has been established and is now in the process of roll out for the new financial year.
<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>		This offer is proving very popular with a wide range of organisations including sporting, recreational and charitable. We have noted an increase in occupancy levels due to this offer and as such it will be extended further.
<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>		Formal documentation has been submitted that could see the Stadium play host to either, a group game or two, and/or, a base training camp for one of the competing teams. A Stadium inspection will take place later in the year. A final decision will be made around October 2011.

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 4	Supporting Commentary
<i>Implement Social Club action plan designed to improve profitability, April 2010.</i>		Since the introduction of this Action Plan and Stadium restructure the Social Club (newly re-named Sports Bar) has seen a dramatic increase in user numbers and turn over, it now has regular events each evening that are attracting new custom. Takings have increased by over 50% in the last quarter compared to the same trading period last year.
<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>		This target was achieved within six months.
<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>		This review has now been completed and the Safety Team have fully endorsed the decision to allow alcohol on to the seated areas indefinitely.

Appendix 2: Progress Against 'other' 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 4	Supporting Commentary
<i>Deliver a promotion and educational campaign, Sep 2010 and Jan 2011.</i>		Completed.
<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>		It is highly unlikely in the present financial climate that any further funds will be available to progress this initiative.
<i>Develop effective joint working and agree funding, with the PCT to address childhood obesity, Sep 2010.</i>		As previously reported, a number of issues largely organisational existed with the PCT in 2010/11, affecting the working relationship of the Council with the PCT. As these no longer exist, the Council now working with new staff, the Department is more optimistic in securing funding linked to obesity or healthy eating.



Appendix 3: Progress Against 'key' performance indicators







Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
SH 1	No. Of meals served versus hourly input of labour (Previously SH LI5)	8.52	8.75	9.20			Productivity levels have increased significantly over the past quarter; the annual target has now been exceeded.
Service Delivery							
SH 7	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH L11)	100	100	100			All schools continue to be fully compliant.
SH 8a	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	73.73	78	81.22			There has been a significant take up in meals over the past quarter and the annual target has now been exceeded.
SH 8b	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	66.91	67.5	79.35			There has been a significant take up in meals over the past quarter and the annual target has now been significantly exceeded.
NI 52a	Take up of school lunches (%) – primary schools	46.38	48	48.84			The uptake figure for quarter 4 has been excellent and has helped pull the annual figure above target, an excellent result.
NI 52b	Take up of school lunches (%) – secondary schools	48.75	49	50.06			The uptake figure for quarter 4 has been excellent and has helped pull the annual figure above target, an excellent result.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency							
SH 2	Turnover of the Stadium (£m's) (Previously SH LI16)	2.00	2.10	Refer to Comment.	N/A	N/A	Awaiting financial out turn.
SH 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	10.46	10.70	Refer to Comment.	N/A	N/A	Awaiting financial out turn.

Fair Access							
SH 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	19	22	26			The number of community user groups has continued to increase; the Stadium is now seen as a hub for local community activities.

Quality							
SH 5	Number of catering staff achieving a formal qualification (previously SH LI3)	12	10	24			Exceeded target.
SH 6a	Food cost per primary school meal (pence) (Previously SH LI22a)	69	72	67			There has been a steady reduction of food cost throughout the year, this is an excellent result.
SH 6b	Food cost per secondary school meal (pence) (Previously SH LI22b)	90.45	92	93			Although the target has not been met, the reduction over the past few months has been very encouraging.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 4	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	710			The St Helens fixtures coupled with a range of additional activities has seen a dramatic increase in user numbers.
SH 10	Uptake of the Halton Leisure card scheme (Previously SH LI11)	270	300	368			The Halton Leisure Card is still proving a popular initiative with disadvantaged groups.
SH 11	Average number of healthy food initiatives per school (Previously SH LI18)	8	7	8			Exceeded target.

Appendix 5 Financial Statement

The Department's quarter 4 financial statement will be prepared once the Council's year-end accounts have been finalised and will then be made available via the intranet by 30th June 2011.




Appendix 6 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</u> whether the annual target is on course to be achieved.</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</u> unless there is an <u>intervention or remedial action</u> taken.</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.