

Departmental Quarterly Monitoring Report

Directorate: Communities Directorate

Department: Extract for Catering, Stadium and Regeneration Services from Community and Environment Services.

Period: 1st April 2011 – 30th June 2011

1.0 Introduction

This extract monitoring report covers the Community and Environment Services first quarter period up to 30th June 2011. It describes key developments and progress against objectives and performance indicators for the Catering, Stadium and Registration Services.

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 9.

2.0 Key Developments

2.1 Stobart Stadium

Pitch Activities

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.

Representatives from the RFL have visited the Stadium and fully inspected the facilities, it is hoped that the quality of the facilities coupled with the history of the Stadium hosting large high profile events that the Stadium will be selected for both a base training camp and venue for some of the group matches.

We will find out if we have been successful in getting through to the next stage by September 2011.

Stadium Fitness

Junior Sessions

With the school holidays fast approaching Stadium Fitness has significantly increased its offer to our younger members Having worked closely with the fitness instructors a full and well-balanced programme is now in full swing which includes:-

- 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 peoples Table Tennis competition for the third year running, with youth clubs and schools from all over Great Britain spending the day at the Stadium. The Mayor of Halton also attended to present awards to the youngsters.

Also, Alive 'n Kicking a group for 14 – 19 year olds who are concerned about their weight continues to be well attended. They can join a six week programme developed to build confidence and lead a more healthy active life.

Community Engagement

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.

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 Halton is a project that aims to make affordable fruit and vegetables available locally, which is managed by the neighbourhood. 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.

Older Adults

Table Tennis Wed & Fri (Hearts)

Sequence Dancing Tuesdays

Chair Based Exercise Thursdays

Fitness Membership

Current	Full Members	780
	Halton Leisure Card	120
	Casual	1603

2.2 School Meals

Meal Numbers (uptake)

Normally in this quarter there is a significant fall in the numbers of children having meals due to warmer weather and the children preferring to bring sandwiches from home.

This year the numbers have not gone down as significantly as in other years.

The Catering staff have been encouraged to arrange as many themed meal days as possible to try and keep the numbers up, overall there has been an increase of 5% in the number of children having school meals against the same period last year.

Due to the increased numbers of meals served the meals prepared per hour (productivity rate) has increased to 9.45 for High, Special and Primary schools, which is excellent and is a significant increase on previous years.

Food Costs

Due to the concerning rate of food inflation (presently running at around 7%), a more economic summer primary menu was introduced. The improved food contracts through TUCO Purchasing Ltd (TPL) coupled with the financial savings associated with the new menu have resulted in a significant decrease in the food costs.

Academies

The school meals service has provided the catering service at Ormiston Bolingbroke for the last year. The Academy is very pleased with the quality of the service provided and has asked us to provide the service for another year.

The Heath and Palacefields Primary have also asked us to continue to provide the catering service

Hospitality Assured

The school meals service has held the Quality Assurance Standard Hospitality Assured since 2007.

As the service has now held the standard for 4 years we are in the PREMIER CLASS which means that we are now only required to have a one day inspection.

In May the service was inspected again by Hospitality Assured to make sure we continue to meet the required standard.

The service has been recognised as reaching the standard for another year and the inspector was very impressed by the number and scale of initiatives undertaken since November 2009.

The report stated that the service is exhibiting high levels of excellence in many areas.

Awards Evening

An awards evening was held at the Stobart Stadium at the end of term for all the school and civic catering staff.

This evening is a very enjoyable event for all the staff; however it is a great opportunity to motivate all the staff to try and serve as many meals as possible, control their food and labour costs, and remind staff of the importance of providing a quality service.

2.3 Halton Registration Service

Halton Registration Services launch new web site marketing Runcorn Town Hall as a destination for weddings and Civil Partnerships. Bookings for weddings have risen significantly.

A new on line booking and payment system for Registration Services has been developed in house. The system is being trialled and has the potential to be sold to other Registration Services.


3.0 Emerging Issues

3.1 St Helens RLFC

Over the present season an excellent working relationship has developed between the Stadium staff at all levels and the equivalent staff from St Helens. This has enabled a frank and open discussion on how best to tackle issues and service problems. St Helens feel that they have learned a lot from being here and have extended an open invitation to continue this relationship when they return to their new Stadium in November.

4.0 Service Objectives / milestones




4.1 Progress against 'key' objectives / milestones

Total	3		3		0		0
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All key objectives / milestones are on course to be achieved by the target date set.

Refer to Appendix 1 for further detail.

4.2 Progress against 'other' objectives / milestones



Total	10		9		0		1
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The majority of 'key' objectives/milestones are on course to be achieved in Quarter 1 with the exception of the objective to extend the cashless payment system in Schools. The cost to provide this system is around £25K per school, as yet no schools have volunteered to extend the pilot and core funding is not at a level that the service can extend without financial support from schools.

Refer to Appendix 2 for further detail.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators




Total	5		1		4		0
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One 'key' performance indicators is on course to be achieved.

Four 'key' performance indicators (concerning take up of free school meals and school lunches) are reported Amber in Q1 as they are slightly below the annual target. At this early stage in the financial year, it is difficult to forecast whether the target will be met at the end of the financial year. This Quarter is generally the quietest time of the year and it is likely that performance will recover in subsequent months.

Refer to Appendix 3 for further detail.

5.2 Progress Against 'other' performance indicators

Total	8		8		0		0
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All 'other' performance indicators are presently on track to achieve the annual target set.

CE LI2 and CE LI3 cannot be reported as the financial information was not available at the time of reporting.

6.0 Risk Control Measures

During the Development of the 2011-12 Service activity, the service was required to undertake a risk assessment of all Key Service objectives.

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

Food Purchasing Contracts

It is relevant to note however that with food inflation presently running above headline inflation and with the Authority spending over £2m on food each year, significant measures have been taken that have seen a reduction in food cost at a time when other Authorities are experiencing a substantial increase.

Senior Management and HBC Procurement Unit are/have reviewed all food contracts and as a result have re-negotiated a number of contracts that have resulted in significant savings whilst maintaining the same suppliers and deliveries.

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

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.

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 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE3	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 Sept 2011 and Jan 2012</i>		New Menu leaflets are ready to be distributed on the pupils return to school in September, a number of themed days are also planned to try and capture as many new customers as possible.
<i>Review and update the strategy and action plan to increase the uptake of free school meals. July 2011</i>		Completed.
<i>Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, Sept 2011</i>		A number of meetings have taken place and further exploratory meetings are planned to ascertain the availability of funding streams that could support healthy eating initiatives within schools.



Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE2	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. Sept 2011 (AOF2)</i>		The new structure at Stadium Fitness is starting to have a positive impact, membership and class numbers have increased and a visit to a number of the larger employers in the Borough, including Riverside College have been programmed in.
<i>Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2)</i>		Ongoing discussions have taken place with the Communications team as to which is the best route to follow up this initiative.
<i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2012. (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. Sept 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.
<i>Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7)</i>		A new temporary website has been developed that is both more interactive and user friendly.




Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE3	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>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2011</i>		The cost to provide this system is around £25K per school, as yet no schools have volunteered to extend the pilot and core funding is not at a level that the service can extend without financial support from schools.
<i>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. Aug 2011</i>		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
CE8	Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution

Milestones	Progress Q 1	Supporting Commentary
<i>Continue to implement annual sports bar specific action plan designed to improve profitability. April 2011 (AOF 34)</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>Host a wedding fayre in Oct 2011 and Feb 2012 and a business fayre in Jul 2011 (AOF 34)</i>		A Wedding Fayre is planned for October, as always this will be the Borough's premier event and already over 30 exhibitors have booked their place.
<i>Continue to develop promotional strategy to attract a minimum of 12 large corporate events annually to the Stadium. Mar 2012 (AOF 34)</i>		This target will be exceeded by September, the Marquee has proved increasingly popular this year with around 6 events already having taken place or planned before the beginning of September.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
CE LI 1	No. Of meals served versus hourly input of labour (Previously SH LI5)	9.20	9.00	9.45			To achieve this result at this time of year is exceptional, all efforts will now be made to sustain this excellent start to the year
Service Delivery							
CE LI 9	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	81.22	80	79.09			Although Q1 performance is slightly below target this is the quietest time of the year in school meals.
CE LI 10	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	79.35	70	65.15			Although Q1 performance is slightly below target this is the quietest time of the year in school meals.
CE LI 13	Take up of school lunches (%) – primary schools	48	50	49.14			Although the actual for Q1 is slightly lower than the annual target it is significantly higher than the same period last year, it is anticipated that the annual target will be met.
CE LI 14	Take up of school lunches (%) – secondary schools	49	51	45.83			Although the actual for Q1 is lower than the annual target it is significantly higher than the same period last year, it is anticipated that the annual target will be met.



Appendix 4: Performance Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency

CE LI 2	Turnover of the Stadium (£m's) (Previously SH LI16)	N/A	2.15				Awaiting Information.
CE LI 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	N/A	10.60				Awaiting Information.











Service Delivery

CE LI 8	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100	100	100			All schools remain fully compliant.
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Fair Access

CE LI 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	26	10	15			The number of community user groups at the Stadium grows year on year and form an integral part of the Stadium operation.
CE LI 5	Number of catering staff achieving a formal qualification (previously SH LI3)	24	15	14			14 Catering staff has successfully completed various training courses, a number of training courses will start in September that will see this target significantly over achieved by year end.

Appendix 4: Performance Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
CE LI 11	No. of people accessing stadium facilities (1,000's) (Previously SH LI10)	710	690	197			Mainly due to the St Helens additional fixtures this target will be significantly over achieved this year.
CE LI 12	Uptake of the Halton Leisure card scheme (Previously SH LI11)	368	325	120			The Halton Leisure Card is proving as popular as ever and the annual target will be comfortably achieved.
CE LI 15	Average number of healthy food initiatives per school (Previously SH11)	8	7	5			A wide range of activity is presently taking place around healthy eating in schools. This target will be exceeded by year end.
Quality							
CE LI 25	Food cost per primary school meal (pence) (Previously SH 6a)	67	74	63			This is a remarkable position to be in at Q1, food inflation is presently running above headline inflation so to be reducing our food cost per meal at such a demanding time is a tremendous result.
CE LI 26	Food cost per secondary school meal (pence) (Previously SH 6b)	93	94	87			This is a remarkable position to be in at Q1, food inflation is presently running above headline inflation so to be reducing our food cost per meal at such a demanding time is a tremendous result.

Appendix 5: Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT Revenue Budget as at 30 June 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	11,623	3,011	3,184	(173)	3,194
Other Premises	1,183	424	404	20	769
Supplies & Services	1,408	385	326	59	1,006
Hired & Contracted Services	965	145	137	8	140
School Meals Food	1,689	292	260	32	260
Food Provisions	557	130	92	38	142
Bar Provisions	304	76	109	(33)	121
Book Fund	232	20	14	6	19
Transport	30	7	16	(9)	23
Consumer Protection Contract	443	110	109	1	109
Waste Disposal Contracts	5,190	372	344	28	514
Leisure Management Contract	1,395	349	362	(13)	569
Other Agency Costs	455	200	177	23	179
Total Expenditure	25,474	5,521	5,534	(13)	7,045
<u>Income</u>					
Fees & Charges Income	-2,569	-802	-775	(27)	-775
Sales Income	-1,878	-478	-506	28	-506
School Meals Sales	-2,128	-9	-8	(1)	-8
School Meals Other Income	-1,850	-73	-81	8	-81
Rents Income	-83	-11	-16	5	-16
Government Grant Income	-26	-2	-3	1	-3
Reimbursements & Other Income	-922	-74	-55	(19)	-55
Schools SLA Income	-240	-32	-32	0	-32
Internal Fees Income	-319	-52	-29	(23)	-29
Capital Salaries	-101	0	-17	17	-17
Total Income	-10,116	-1,533	-1,522	(11)	-1,522
Net Controllable Expenditure	15,358	3,988	4,012	(24)	5,523
<u>Recharges</u>					
Premises Support	1,603	318	318	0	318
Asset Charges	2,483	0	0	0	0
Central Support Services	3,961	1,032	1,032	0	1,032
Departmental Support Services	87	22	22	0	22
Transport Recharges	2,166	415	415	0	415
HBC Support Costs Income	-329	-66	-66	0	-66
Net Total Recharges	9,971	1,721	1,721	0	1,721
Net Department Total	25,329	5,709	5,733	(24)	7,244

Appendix 5: Financial Statement

Comments on the figures

Net controllable budget is £24,000 above budget profile at the end of the first quarter of the financial year.

Staffing expenditure is currently above budget to date, primarily due to savings targets relating to premium pay which have not been achieved as negotiations with the union are still on going. Expenditure is also higher than current budget due to the use of agency staffing amounting to £16,000 to date, for a long term absence and £19,000 overtime for Open Spaces to sustain front line services. There are also delays in the Libraries efficiency restructure which are still under negotiation so the full year savings target may not be achieved.

A large number of matches and functions at the Stadium have resulted in a high use of casual staff and other related costs such as bar provisions is more than expected at this time of year, although this has been met by additional sales income received for these events. Sales income is also overachieving budget due to above average receipts for weddings and other registrar events. This level of income is not expected to continue throughout the remainder of the year as stadium fixtures are likely to reduce in the forthcoming months.

Expenditure on Supplies and Services is currently £59,000 under budget profile due to savings being made across the department particularly in respect of advertising and marketing costs, school meals repairs and general prudence on other supplies and services expenditure.

Food provisions are £38,000 lower than budget profile due to the closure of Municipal Catering for part of the first quarter of the financial year. Lower than average spending in Stadium Catering has also continued following last years trend. Both of these are offset slightly by lower income received from the Corporate Training Centre as they no longer provide catering on training courses. There has also been a reduction in this type on income for the Stadium due to less internal orders for catering across the council as a whole.




School Meals provisions are £32,000 under budget mainly due to last year's renegotiation of contract prices and a large closure period for schools in quarter 1 for Easter, the royal wedding and bank holidays.

Waste disposal contracts are paid in arrears due to invoices being received late from contractors, therefore estimates have to be made in order to present a realistic position. The above portrays the present position based on current information to hand however careful monitoring will be undertaken regarding this budget.

The Leisure Management contract received a significant budget reduction in 2010/11 however contract prices remain at a higher level. Attempts are being made to renegotiate the contract in order to make the saving required. Although it is unlikely this savings target will be met in full the department must ensure a balanced budget by the end of the financial year.




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.