

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Communities Directorate
<b><u>Department:</u></b>	Community and Environment Services
<b><u>Period:</u></b>	Quarter 4 - 1 <sup>st</sup> January – 31 <sup>st</sup> March 2012

### 1.0 Introduction

This quarterly monitoring report covers the Community & Environment Services Department fourth quarter period up to 31<sup>st</sup> March 2012. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

### 2.0 Key Developments

#### 2.1 School Meals

##### Meal Productivity and Food Costs

Many schools are continuing to actively encourage theme days. This has resulted in an increase in the number of meals served and heightens the pupils interest in various foods associated with various parts of the world.

Due to the increased number of meals served a significant increase in productivity has been achieved (meals per hour of labour) productivity has increased from 9.51 in period 2 to 9.84 in period 3, and to 9.91 in period 4.

In Q2 the cost of food per meal was 73p. In Q3 the cost of food reduced to 72p and rose slightly to 73p in Q4.

This slight rise is mainly due to the rate of food inflation, which presently is running at around 8%, new food suppliers, products and recipes have been introduced which have minimised the effect of this higher than average inflation figure.

In the high school sector a supplier has been found who can supply several items much more competitively than our existing contracts and this has helped keep the food cost per meal to 73p in Q4.

This figure is considerably lower than at the same period last year, each 1p reduction in food cost equates to a saving of £20,000.00 per year.

### Training

Various training courses have been attended during Q4 these include:-

- Several Fire Awareness Courses for all Catering Supervisors and High School assistant cooks (71 people) to refresh their fire awareness and procedure knowledge. This course also demonstrated the use of various fire extinguishers.
- A Food Safety awareness course was held for 12 new staff.
- A Food Safety level 2 course was held for 36 Catering Supervisors. This course was followed by a 1 hour examination, the Catering Supervisors already have formal qualifications in Food Safety, However, continuing professional development in this area is critical in the catering industry, the remaining Catering Supervisors will be trained during the summer term

### New Management Information System (Saffron)

The Saffron Catering management system has been purchased.

This system is a computer based data recording system that will help speed up information relating to food costs and productivity, it also has the ability to process invoice payments electronically, if implemented this element could see a reduction in over 27,500 paper invoices entering the Council payments system.

The 1<sup>st</sup> phase of the system will come into operation from the 1<sup>st</sup> April 2012.

67 Catering Supervisors have been trained on a new weekly catering control sheet.

The Primary Catering supervisors will use a data call system each week to record their weekly income and sales figures.

The High Catering Supervisors will complete their data on line.

## **2.2 Stobart Stadium Halton**

### Matches

Widnes Vikings have returned to the top flight of Rugby League after a 7 year absence. Their first home game was against Wakefield Wildcats and attracted over 8,000 spectators, although it is fair to say they have started badly they have recorded their first wins over Wigan and London and only narrowly lost to St Helens and Leeds.

This is an initial 3-year license which allows Widnes time to recruit and build a sustainable team without the fear of immediate relegation

The Stadium hosted for the first time the North West Champions Regional Finals over 2 days – 5 games with over 2000 attending – the event was a great success and could not have taken place without the installation of the 3G pitch (I-Pitch) at the Stadium.

The new I-Pitch is proving to be a huge success with the local community and over 8,000 people have used the facility in the first 3 months for both rugby and football.

### Events

Since January a number of events have been held at the Stadium they include:-

- 10 weddings
- Two Christmas Events (after Christmas)
- Past Players Formal Dinner – 300
- Marquee Events include – Mayors Ball/Pink Ball/Rotary Ball and Rainbow Ball

Although these events have proven popular there has been a slowing down of customers booking events and also a reduction in the amount of money they are prepared to spend on food and entertainment. This is a clear indication that the present recession is hitting the area particularly hard.

### Bars

- Sports Bar income at the end of the year increased from last year
- Refurbishment of the Sports Bar was completed
- Live entertainment for Saturday nights – quiz nights/poker/bingo/karaoke

### New Web Site

The new Web Site is proving very popular with over 3,000 hits in the first few months of going live. It helps to generate and record the initial expression of interest regarding bookings these are then followed up immediately by the Stadium Admin Team.

### Stadium Fitness

Jan 2012

FULL	620
CASUAL ADULT	1550
CASUAL JUNIOR	360
Halton Leisure Card (HLC)	283
<b>Total</b>	<b>2813</b>

April 2012

FULL	701
CASUAL ADULT	1640
CASUAL JUNIOR	433
Halton Leisure Card (HLC)	44
<b>Total</b>	<b>2818</b>

Despite the recession hitting disposable income Membership numbers have increased over the last few months.

Staff members have been out to various companies since January promoting the Stadium. Visiting Marks & Spencers, O2, Kingsway College and Tesco.

Also we have now been given a regular slot at the Home Retail call centre in Queens Avenue Widnes. During our visits we offer individuals an opportunity to sign up on a corporate membership, this is always very popular.

Staff are at the moment looking at improving a small area in the fitness suite by having a ladies only stretching and free weights area, which is something that members have been asking for. If this proves to be popular we will try out a ladies only evening.

Junior gym and family Karate continue to do very well with the regular class attracting over 30 participants at most classes.

The taster sessions started mid January on the I-Pitch. The Stadium Fitness staff are really enjoying this new challenge and are all very encouraged by all the positive feedback they are getting from the local football and rugby teams.

February was a very busy time over in Stadium Fitness. We had the Mayors Ball and the annual Maureen King Pink Ball both events were a great success. The Pink Ball raised over £7000 for the Breast Cancer Campaign.

Halton Table Tennis team have also done very well as usual and are in the Premier final of the British League. Also the junior team came second in the National Junior League.

### 3.0 Emerging Issues

There are currently no emerging issues for the service to report at this time.

## 4.0 Service Objectives / milestones

### 4.1 Progress against 'key' objectives / milestones

Total	5		5		0		0
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All key objectives / milestones have been completed as planned and additional information is provided within Appendix 1.

### 4.2 Progress against 'other' objectives / milestones

Total	13		12		0		1
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One 'other' objective/milestone has failed to achieve its target within the year. The project to extend the cashless payment Smart Card system is around £25K per school and as yet no schools have volunteered to extend the pilot. Core funding is not at a level that the service can be extended without financial support from the schools themselves.

Further details concerning progress are included within Appendix 2.

## 5.0 Performance indicators

### 5.1 Progress Against 'key' performance indicators

Total	6		5		0		1
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There is one indicator, relating to the take up of free school meals in primary schools. which has failed to meet its target for the year. Additional details concerning all key indicators are provided within Appendix 3.

## 5.2 Progress Against 'other' performance indicators

Total	7		7		0		0
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All 'other' performance indicators that can be reported at this time have achieved annual target and additional details are provided within Appendix 4.

### 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.

No 'high' risk, treatment measures were identified.

### 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 1: Progress Against 'key' 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 Q4	Supporting Commentary
Deliver a promotion and educational campaign <b>Sept 2011 and Jan 2012</b>		A number of campaigns have taken place that resulted in an increase in uptake of school lunches.
Review and update the strategy and action plan to increase the uptake of free school meals. <b>July 2011</b>		Completed.
Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, <b>Sept 2011</b>		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. Opportunities may arise once public health is transferred to the Authority.

## Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.






Milestones	Progress Q4	Supporting Commentary
Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. <b>Mar 2012.</b> (AOF 21 & 26)		Completed
Develop proposals for a new Runcorn Library. <b>Mar 2012.</b> (AOF21 & 26)		Building work now completed, opening planned for the end of April.



## 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 Q4	Supporting Commentary
Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. <b>Sept 2011</b> (AOF2)		Complete, in addition visits have also been made to a number of commercial businesses including Marks & Spencer and O2.
Measure customer satisfaction with Stadium Community Services. <b>Jan 2012</b> (AOF2)		Recent exit questionnaire was informative and will aid in future planning
Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. <b>Mar 2012.</b> (AOF6 & 7)		This has proved to be a popular offer and will continue in to the new financial year.
Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. <b>Sept 2011</b> (AOF2 & 7)		The Stadium has been informed that Halton will be a "Host City" for the 2013 Rugby League World Cup, an announcement will be made mid-February as to which team will be based in Halton.
Develop new, user friendly, interactive, Stadium website, <b>Dec 2011</b> (AOF7)		A new Web Site is new fully operational, already the number of enquiries has more than quadrupled for the same period last year.



**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 Q4	Supporting Commentary
Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption <b>Sept 2011</b>		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.
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. <b>Aug 2011</b>		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. The 2 main indicators for performance – productivity rates and food cost are both significantly up on the same period last year.

## Appendix 2: Progress Against 'other' objectives / milestones




Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q4	Supporting Commentary
Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. <b>Sept 2011.</b> (AOF 15 & 26)		<p>As previously reported self service has been fully implemented at Widnes Library for the issue/return of resources and for computer bookings and printing. Wi-Fi is now available at Widnes Library.</p> <p>Self serve facilities have been included in the plans for new Runcorn Library.</p>
Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. <b>Mar 2012.</b> (AOF 15 & 26)		<p>To celebrate National Libraries Day the children's book character Kipper the dog visited Halton Libraries. More than 100 families met Kipper over the week, with guest appearances at 3 library rhymetime sessions. Kipper was also spotted walking around Halton Lea Shopping Centre promoting the rhymetime and libraries to families.</p> <p>With partner organisations Kipper also visited 2 Children Centres – Halton Brook and Halton Lodge, where families were encouraged to join the library.</p> <p>Halton Libraries National Libraries Day events also included an evening with award winning author Helen Walsh at Widnes Library and an evening with astrophysicist Dr Tim O'Brien from Jodrell Bank Observatory and presenter of BBC's Stargazing at Halton Lea Library.</p> <p>The service continues to provide support for 8 reading groups and launched a new online reading group in January 2012.</p>









## Appendix 2: Progress Against 'other' objectives / milestones

<p>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. <b>Mar 2012.</b> (AOF 15 &amp; 21)</p>		<p>52 Next Steps Information &amp; Advice sessions have been delivered this quarter comprising CV assistance, job club, course information, and job applications</p> <p>114 support sessions have been delivered covering how to get online, online basics, setting up e-mail accounts, social networking and safe internet use</p>
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Ref	Objective
CE8	<b>Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution</b>

Milestones	Progress Q4	Supporting Commentary
<p>Continue to implement annual sports bar specific action plan designed to improve profitability. <b>April 2011</b> (AOF 34)</p>		<p>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.</p>
<p>Host a wedding fayre in <b>Oct 2011 and Feb 2012</b> and a business fayre in <b>Jul 2011</b> (AOF 34)</p>		<p>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.</p>
<p>Continue to develop promotional strategy to attract a minimum of 12 large corporate events annually to the Stadium. <b>Mar 2012</b> (AOF 34)</p>		<p>Completed.</p>









### Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<b>Cost &amp; Efficiency</b>							
<u>CE LI 1</u>	No. Of meals served versus hourly input of labour (Previously SH LI5)	9.20	9.00	9.90			An exceptional result, almost 10% increase in productivity over the past twelve months.
<b>Service Delivery</b>							
<u>CE LI 8</u>	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100%	100%	100%			All schools fully compliant
<b>Service Delivery</b>							
<u>CE LI 9</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	81.22%	80%	77.71%			The target has not been achieved and all efforts are being made to ensure greater uptake in 2012. When compared nationally this is excellent performance. The criteria for Free School meals will be tightened next year. This may have an increase on our obesity rate.
<u>CE LI 10</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	79.35%	70%	72.81%			This target is always difficult to achieve, however significant training with staff has ensured it has not just been achieved but exceeded.







### Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<b><u>CE LI 13</u></b>	Take up of school lunches (%) – primary schools	48%	50%	50.34%			Despite the recession and pressures on disposable income becoming ever tighter it is encouraging that this target has been exceeded, this against the national trend of a decrease in uptake.
<b><u>CE LI 14</u></b>	Take up of school lunches (%) – secondary schools	49%	51%	53.74%			Despite the recession and pressures on disposable income becoming ever tighter it is encouraging that this target has been exceeded, this against the national trend of a decrease in uptake.

#### Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
<b>Cost &amp; Efficiency</b>							
CE LI 2	Turnover of the Stadium (£m's) (Previously SH LI16)	N/A	2.15	Refer to Comment.	N/A	N/A	Awaiting financial out turn.
CE LI 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	N/A	10.60	Refer to Comment.	N/A	N/A	Awaiting financial out turn.
<b>Fair Access</b>							
CE LI 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	26	10	24			The number of different community groups has increased significantly; the Stadium is clearly regarded as a community hub.
CE LI 5	Number of catering staff achieving a formal qualification (previously SH LI3)	24	15	39			The school catering staff are the best qualified staff in the Country.
<b>Service Delivery</b>							
CE LI 11	No. of people accessing stadium facilities (1,000's) (Previously SH LI10)	710	690	840			Due to the St Helens matches, the Vikings return to the Super League and the increased community usage, the target has been significantly exceeded.
CE LI 12	Uptake of the Halton Leisure card scheme (Previously SH LI11)	368	325	394			The Halton Leisure Card has proved popular this past year.

#### Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
CE LI 15	Average number of healthy food initiatives per school (Previously SH11)	8	7	10			The increased uptake and increased productivity have been achieved in partnership with some excellent projects and initiatives linked to healthy eating. It is hoped that the new arrangements for Public Health will forge closer links to this service area.
<b>Quality</b>							
CE LI 25	Food cost per primary school meal (pence) (Previously SH 6a)	67	74	73			<p>The cost per meal rose slightly to 73p in Q4 from 72p in Q3.</p> <p>This slight rise is mainly due to the rate of food inflation, which presently is running at around 8%. New food suppliers, products and recipes have been introduced which have minimised the effect of this higher than average inflation figure.</p>
CE LI 26	Food cost per secondary school meal (pence) (Previously SH 6b)	93	94	73			In the high school sector a supplier has been found who can supply several items much more competitively than our existing contracts and this has helped keep the food cost per meal to 73p in Q4.