



Stadium & Hospitality

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

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1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

The Stadium and Hospitality Division was formally part of Commercial Services and more recently Neighbourhood Services, this area of Council activity was formed following Compulsory Competitive Tendering and the service areas sat alongside other “frontline” Council services such as Fleet Management, Waste Collection and Disposal etc.

These areas have more recently been subject to Best Value scrutiny and the concept of “grouping” the front line services has been discarded.

The Stadium & Hospitality Division now sits within the Environment Directorate and the Head of Service reports directly to the Executive Director for the Environment.

The Stadium & Hospitality Division manages the Halton Stadium and provides the Borough’s schools with a flexible value for money service, together with a bespoke Civic Catering Service that is responsive to the needs of the Mayoralty.

The Catering Service offers: -

- The provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to
- A dedicated management support service that is responsive to the requirements of each school/building
- Professional and technical advice on all catering issues, including design and concept issues
- Full catering facilities at two staff restaurants and three coffee shops
- On-site catering facilities for working lunches, buffets, committee teas etc.

The Halton Stadium

The Halton Stadium is Halton Borough Council’s flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups.

Both service areas, Catering and the Stadium operate to a detailed Business Plan and for the Stadium a comprehensive three-year Marketing and Public Relations plan has also been developed.

2.2 Key Messages

School Catering

Nutritional Guidelines/Healthier Food for Schools

The new guidelines came into force in September 06, in the Primary sector we have had to make very few changes due to the pro-active approach Halton has taken over the past three years in anticipation of these guidelines.

In the Secondary sector more radical menus have been introduced and we no longer serve canned fizzy drinks, salty snacks or any confectionary goods, in addition chips can only be served twice per week.

We have been working closely with schools leading up to the introduction of the guidelines and again the positive approach has lessened the impact on meal numbers.

In a number of neighbouring Authorities the meal numbers have plummeted to such a level that significant overspends are being forecast and in Cheshire they have increased the meal charge by 10p per meal to help offset increased costs.

Civic Catering

This area has for a number of years struggled to operate within budget, a historic subsidy was removed a number of years ago and consequently, despite the best efforts of all the staff the target of achieving a net nil budget is proving a very difficult one to achieve.

A further role played by the Civic Catering Service is to “Raise the profile of the Borough”, and letters of commendation received over the past couple of years demonstrate that the Civic Catering service in Halton is still held as “the standard” for other Authorities to compare with.

The numbers of occasions where visiting Civic Dignitaries attend the Borough are increasing, recent visits include: -

- Civic Sunday
- Civic Heads Visit
- Mayoral Dinners
- Mayor’s Gala Dinner
- Prestigious Sporting Events at the Halton Stadium
- Freeman of the Borough Ceremonies
- The Mayor of Halton’s Charity Themed Dinners

The Halton Stadium

Due to the relegation of our main tenant, The Widnes Vikings additional pressure has been put on the other commercial activities within the Stadium.

A major plus has been the return of Everton FC Reserves to the Stadium, a recent reserve match attracted over 5,000 spectators, the largest crowd at the Stadium all year.

2005/ 2006 ACHIEVEMENTS

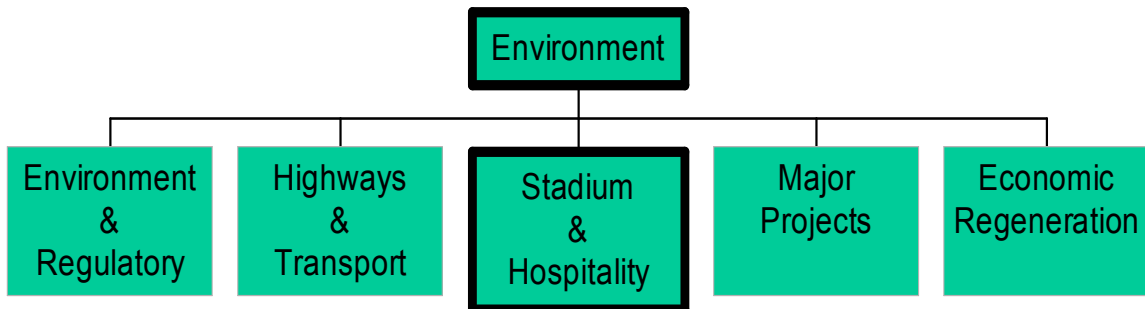
Substantial business growth
Improved quality of service provision
Implementation of the Best Value Review Action Plan
Continued collection of significant benchmarking data
The hosting of a number of “high profile” pitch
Significant progress made on outcomes and outputs in 2004/5 Business Plan
Maintaining gym membership above 900 for the whole year
Continued success of the tutored IT Suite

Improved concourse facilities and increased spend per head
Improved working relationships with sporting partners – amateur and professional
Increased Social Club Membership by 16%
Securing a Premier Reserve Tenant for a three-year contract

AREAS OPEN FOR IMPROVEMENT

Lack of Stadium sponsorship
Overspend on pitch maintenance
Poor spectator attendance at some sporting events

2.3 Organisation Structure



Staffing

	F.T.E	Headcount
Managerial	15.5	17
Professional/ Technical	62.0	77
Administrative/ Clerical	7.5	12
Front Line	130	528
Total	215	634

N.B It should be noted that the above figures exclude casual workers; these staff are employed on an ad-hoc basis depending on business volumes

3.0 AIMS OF THE SERVICE

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Stadium and Hospitality Department, and the Service Aims associated with them are: -

Corporate Priority 1:

A HEALTHY HALTON

Area of Focus 1: Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.

Service Aims:

SA1: Provide a high quality balanced meal service to Council employees with a support network of information that relates to all aspects of nutrition.

SA2: Actively promote initiatives, which will improve the uptake of free school meals to the pupils of Halton in addition to encouraging healthy eating by providing a variety of fresh fruit and vegetables in Council buildings.

Area of Focus 2: Improving the future health prospects of Halton resident's through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Service Aims:

SA3: To promote initiatives that will increase participation in the healthy activities, both physical and social, provided within the Halton Stadium.

Area of Focus 4: Helping people to manage the effect of ill-health, disability and disadvantage.

Corporate Priority 4:

EMPLOYMENT, LEARNING AND SKILLS IN HALTON

Area of Focus 20: To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning

Service Aims:

SA4: To make accessible to all residents the IT Suite at the Halton Stadium, and to engage a partner to deliver IT Training

Area of Focus 21: To improve access to employment by providing opportunities to enhance employability, skills and knowledge.

Corporate Priority 5:

A SAFER HALTON

Area of Focus 26: Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities

Service Aims:

SA5: Actively promote the Halton Leisure Card and continue to develop links with the Borough's youth through activities both pitch and non-pitch events at the Halton Stadium

Corporate Priority 6:

CORPORATE EFFECTIVENESS & BUSINESS EFFICIENCY

Area of Focus 34: Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Aims:

SA6: Where it is appropriate, to maximise the income from facilities and Services provided.

SA7: To ensure the cost effective use of both human and material resources.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

4.1.1 Political

Following the recent high profile publicity given to school meals the Government has created a task force that will continue to look to improve the nutritional balance of a school lunch.

The recently introduced guidelines are to be reviewed and much tougher guidance on the actual content of ingredients is to be introduced within the next two years.

There has been a significant reduction in the cost of staff restaurants, to the Council, over the past four/five years, however, it continues to exceed its budget provision. Each staff restaurant has its own trading account and although options for rationalisation have been proposed, there is a resistance to reduce further the number of staff restaurants.

4.1.2 Economic Climate

As civic catering is a non-statutory service, further rationalisation of some of the services could significantly reduce costs.

4.1.3 Social Factors

Continued falling pupil numbers are placing pressure on the school catering service this has the potential to increase the unit cost of meals.

Uptake of school meals has decreased slightly since the introduction of the healthier menus, children are “voting with their feet” particularly in the Secondary sector.

Following the relegation from Super League of the Widnes Vikings, more regular monitoring of income V's expenditure will be required.

Variable costs have been reduced as a direct result of lower crowds but a minimum level of safety stewards, turnstile operators etc. is legislative and therefore mandatory.

4.1.4 Technological Developments

A comprehensive food analysis package has been purchased for the school catering services, this package now determines in detail the fat, sugar and nutrient content of our menus. This package has assisted us to meet the new nutritional standards and produce more healthy and balanced menus.

4.1.5 Legislative

Fair Funding has placed additional pressure on school catering. All schools now have the option to employ their own staff, externalise the service or use the in-house service.

This has been compounded by the availability of the brokerage service that assists schools in choosing alternative suppliers the school meals service is programmed to be included from September 08.

Close monitoring of the uptake of school meals will continue which will identify any reduction in demand as a result of the new healthier menus.

4.2 Service Developments

- Establishment of school pupil forums to allow consultation on matters relating to meals provision. These will help to increase productivity and income.
- Consultants, Mott MacDonald, employed to provide an objective opinion on which to base a 3 year Marketing Strategy for the Stadium. A 3 year strategy/plan is now in place (January 2006 to December 2008).
- Implementation of recommendations of an Internal Audit of the Stadium.
- Benchmarking of individual Stadium services with those in both the public and private sectors to inform the setting of fees and charges.

4.3 Efficiency Improvements

- The Carbon Trust has conducted a no cost survey of energy usage at the Stadium. They have identified, for an outlay of £1600, a potential saving of £17,500 on the current electricity usage. This saving translates to 2900 kwatts/hr and CO2 emissions of 108.6 tonnes.
- Plans to increase the registration for free school meals will potentially increase the efficiency of provision. If 10% of approximately 2,000 children currently eligible for free school meals and not registered, were to register and regularly consume, the expected annual efficiency gain would be in the region of £30,000.
- As part of the accepted recommendations (see 4.2 and reference to Mott MacDonald above) for improvement of Stadium Services there has been a standardisation in the branding of all services and creating a stronger link with the Council as a further re-enforcement. This is intended to strengthen the brand and help promote awareness and increase usage of the Stadium facilities.

4.4 National, Regional & Sub-Regional Focus

School Catering

With recent published statistics regarding obesity, this service is constantly under the public spotlight. Central Government is taking an active interest in the school meal service and guidelines have been introduced that will examine the nutritional content of a school meal.

Our school meal service is being used as an example of good practice and new initiatives as outlined above will keep us one step ahead of the new guidelines.

The Halton Stadium

It is vitally important for the Stadium to maintain its profile during whatever period (hopefully just one year) that the Vikings remain in the National League rather than the Super League.

The Stadium has an excellent relationship with both the Rugby League and Football League.

The recent registration of the Stadium as a venue for Premier League Reserve Football will also help retain our position in the market.

4.5 Equal Opportunities

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

5.0 RESOURCES

5.1 Budget Summary and Service Costs

To be completed

5.2 Future Staffing Requirements

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08	No Change	No Change	No Change	No Change
2008/09	No Change	No Change	No Change	No Change

N.B. The above figures would alter if proposals for Civic Catering rationalisation were to be implemented.

5.3 Future ICT Requirements

No major requirements are anticipated to maintain existing levels of service delivery. Initiatives are being resourced that could increase user uptake, it is anticipated that these initiatives would be cost neutral.

5.4 Future Accommodation/Property Requirements

No changes anticipated. However, if a fundamental review of school surplus places was undertaken, then a result could be a reduction in the number of service kitchens.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements. **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.

6.1 Service Objectives

6.1.1 Key Service Objectives

Corporate Priority: 4	Employment, Learning & Skills in Halton/A Safer Halton
Key Area Of Focus: 2, 4, 20, 21, 26	

Service Objective: SH01	Increase the community usage of the stadium, encouraging healthier lifestyles and providing opportunities for learning					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Review and develop annual community programme - April 07 • Identify market gaps and develop annual plan for HLC scheme - April 07 • Promote monthly availability of IT suite to non corporate audiences - May 07 • Develop a list of targeted local volunteer, not for profit and public sector organisations to encourage uptake by disadvantaged groups. Develop a plan for engagement of the identified groups to promote the Stadium facilities - August 07. • Visit Riverside College Halton and local Sixth Forms at the start of each academic year September 07 to advise and promote to students the leisure facilities at The Stadium. • Develop Stadium tour and gallery - December 07 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Review and identify areas for improvement in line with the Business Plan and Marketing Plan - April 08 • Visit Riverside College Halton and local Sixth Forms at the start of each academic year September 08 to advise and promote to students the leisure facilities at The Stadium. 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Review and identify areas for improvement in line with the Business Plan and Marketing Plan - April 09 • Visit Riverside College Halton and local Sixth Forms at the start of each academic year September 09 to advise and promote to students the leisure facilities at The Stadium. 					
Risk Assessment	Initial		Responsible Officer	HOS – Stadium & Hospitality	Linked Indicators	
	Residual					

Corporate Priority: 6	Corporate Effectiveness and Business Efficiency
Key Area Of Focus: 34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Objective: SH03	Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Review and update database, identify new fields - April 07 • Review and identify areas for improvement in line with the Business Plan and Marketing Plan - April 07 • Trial additional food outlets during the forthcoming Rugby Season starting April 07 and Evaluate new food outlet points - September 07 • Conduct and complete a Stadium Benchmarking exercise - October 07 • Construct a business case - October 07, enabling the Stadium to hold a music concert • Implement accepted recommendations of 2006 Energy Audit - March 2008 				
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Review and update database, identify new fields April 08. • Review and identify areas for improvement in line with the Business Plan and Marketing Plan - April 08 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Review and update database, identify new fields April 09. • Review and identify areas for improvement in line with the Business Plan and Marketing Plan - April 09 				
Risk Assessment	Initial		Responsible Officer	HOS – Stadium & Hospitality	Linked Indicators
	Residual				

Corporate Priority: 1	A Healthy Halton
Key Area Of Focus: 1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.

Service Objective: SH04	Increase the number of Pupils registering and regularly eating free school meals, maximising benefit entitlement to families and improving dietary intake of pupils and carers.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Conduct and complete a School Meal Benchmarking exercise to identify and learn better practice - July 07 • Simplify registration for free school meals by incorporating registration as part of housing benefit application - September 07 • Identify and target families with children eligible for free school meals to educate and encourage uptake for the academic year starting September 07 • Develop a bespoke Action Plan for each Secondary School following consultation with Pupils - September 07. • Review, evaluate and amend plan – March 08 				
Key Milestone(s) (08/09)	• Review, evaluate and amend plan – March 09				
Key Milestone(s) (09/10)	• Review, evaluate and amend plan – March 10				
Risk Assessment	Initial		Responsible Officer	HOS – Stadium & Hospitality	Linked Indicators
	Residual				

6.1.2 Other Service Objectives

There are no “Other” service objectives

6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
Service Delivery											
<u>SH LI 01</u>	No. Of schools complying with National Nutritional Guidelines		66	-	-	-	66	TBC	66	66	66
SH LI 02	No. Of:										
	(a) Healthy food initiatives		5	-	-	-	5	TBC	6	6	6
	(b) Schools		60	-	-	-	66	TBC	66	66	66
SH LI 06	% Of children's intake of a variety of fruit an vegetables a day		56%	-	-	-	65%	TBC	70%	70%	75%
SH LI 07	% Of healthier menu items in Council canteens		62%	-	-	-	80%	TBC	85%	90%	100%
<u>SH LI 08</u>	% Take up of free school meals to those who are eligible										
	a) in primary schools		N/a	-	-	-	89	TBC	TBC	TBC	TBC
	b) in secondary schools		N/a	-	-	-	82	TBC	TBC	TBC	TBC
SH LI 10	No. of people accessing stadium facilities (1,000's)		556	-	-	-	543	TBC	597	657	TBC

¹ Key Indicators are identified by an **underlined reference in bold type**.

² No quartile data is available for local performance indicators

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
SH LI 11	Increase in the uptake of the Halton Leisure card		72	-	-	-	100	TBC	150	200	300
Quality											
SH LI 03	No. Of catering staff achieving a formal qualification		43	-	-	-	50	TBC	50	50	60
SH LI 04	No. Of schools awarded the Healthy School Standard accreditation – Phase 1 by 2006, Phase 2 and 3 by 2010		47	-	-	-	47	TBC	50	66	66
Fair Access											
SH LI 14	% of school children registered for free school meals		N/a	-	-	-	TBC	TBC	TBC	TBC	TBC
Cost & Efficiency											
SH LI 05	No. Of meals served versus hourly input of labour		10.26	-	-	-	TBC	TBC	TBC	TBC	TBC
SH LI 15	Unit cost per visit to the fitness centre		£1.29	-	-	-	£1.23	TBC	£1.20	£1.18	£1.16
SH LI 16	Increase in the turnover of the Stadium		£2.316m	-	-	-	£2.548m	TBC	£2.803m	£3.083m	£3.200m

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
SH LI 17	Total cost per school meal		£1.67	-	-	-	£1.70	TBC	£1.75	£1.80	£1.85

6.3 Equality Action Plan

To be completed

6.4 Local Public Service Agreement

None for this service

6.5 National Floor Targets

None for this service

6.6 Local Area Agreement

Text to follow.

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councilors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;
- Quarterly progress reports to the Management Team;
- The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

Halton Stadium Business Plan
Halton Stadium Marketing & Public Relations Strategy
School Meals Business Plan
School Meals School SLA
[Community Strategy](#)
[Halton BVPP 2006/07](#)

Risk Assessment for Key Service Objectives Initially assessed as ‘High’ Risk

Key Objective Ref	Initial Risks identified*

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. A commentary will be included in the quarterly service plan monitoring report to indicate the progress