



# Stadium & Hospitality

## **SERVICE PLAN**

**April 2008 to March 2011**

**Advanced Draft FEB 2008**

## **Contents**

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	<b>Page</b>
1.0 Introduction	3
2.0 Service Profile	5
3.0 Factors Affecting the Service	8
4.0 Resource requirements	15
5.0 Service Performance	16
6.0 Performance Reporting	24
7.0 Statutory and Non-Statutory Plans	24

### *Appendices*

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus.*

## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

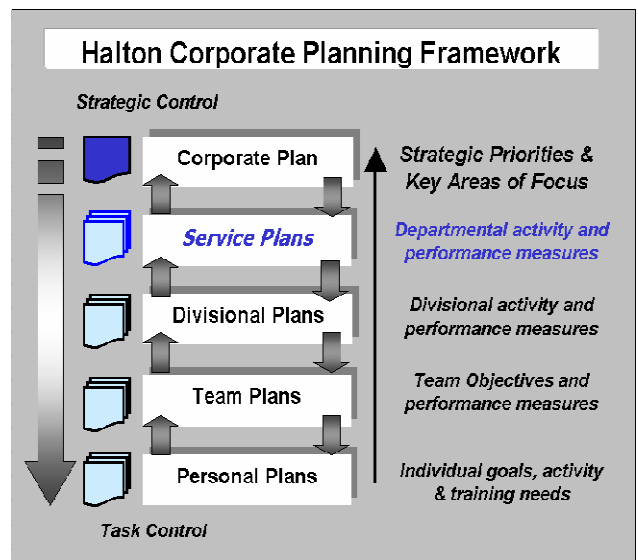
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated below.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.



Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic 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.

#### Area of Focus (2)

Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.

#### Area of Focus (6)

Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

#### Area of Focus (7)

Providing services and facilities to maintain existing good health and well-being.

Strategic Priority 6:

### **Corporate Effectiveness & Efficient Service Delivery**

#### Area of Focus (34)

Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

## **2.0 SERVICE PROFILE**

### **2.1 Purpose**

The Stadium & Hospitality Division 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 shop.
- 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* – continues to drive provision of food in schools, with Halton schools adopting the new guidelines well in advance of requirement. Healthy eating contributes significantly to the being healthy national outcome for children and provides the confidence, skills, knowledge and understanding to make healthy food choice.

- The steady decline in meal uptake over the past few years , following the introduction of healthier items, appears to have “bottomed out” and schools are beginning to experience a slight increase.
- More active marketing and promotions to both pupils and parents is also having a positive effect on meal numbers.
- A number of secondary schools have introduced a “split lunch” which has reduced queuing time, increased availability of seating, improved ambience and increased chance of peer group interaction.
- Recent statistics indicate that over 2,000 pupils eligible for a free meal were not registering. To address this a new system, introduced Jan 08 automatically registers a child unless an opt out box is ticked.
- All temporary and casual hours have been removed from the service, the service is now operating with core staff and until/unless a rationalisation of surplus places is undertaken then this service will suffer from an under capacity issue.

#### CIVIC CATERING

- Runcorn Town Hall and Lowerhouse Lane staff canteens have been closed due to reduced demand and related profitability. These closures have not resulted in any significant negative feedback.
- The Civic Catering service is still regarded as the exemplar of good practice with surrounding Authorities and this is supported by a number of letters endorsing the quality of service from visiting Civic Dignitaries.

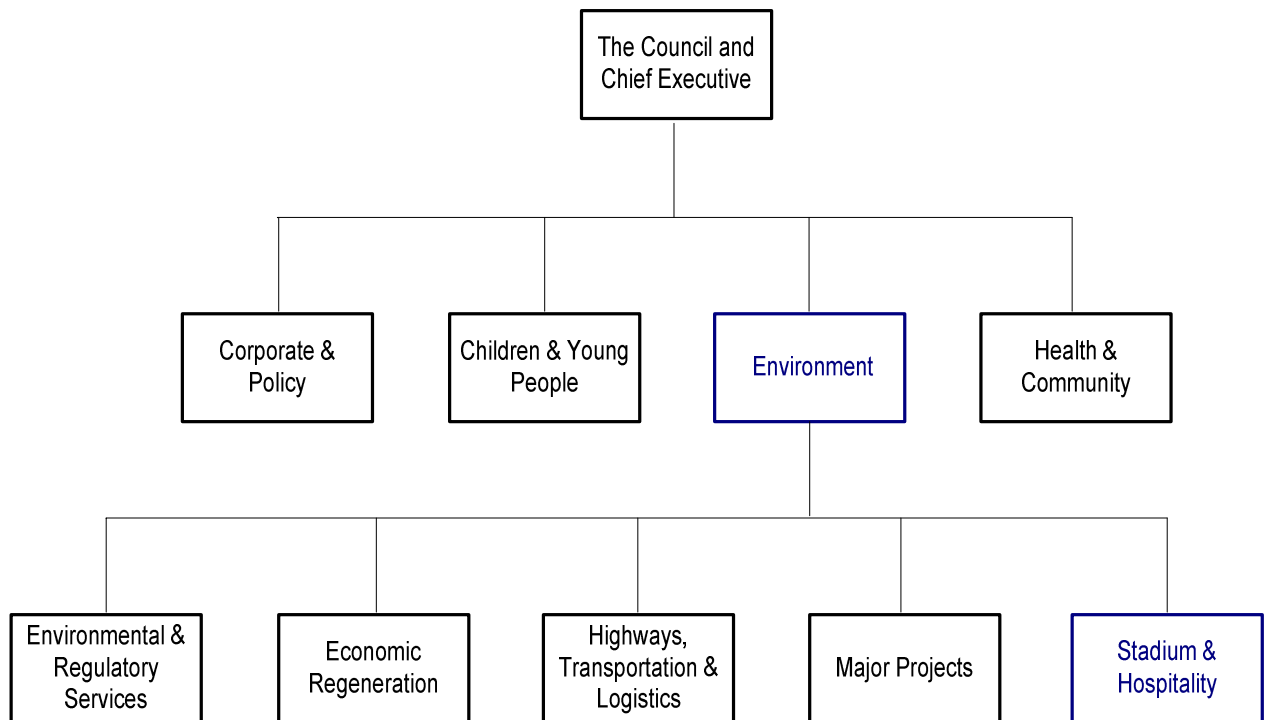
#### THE STADIUM

- Due to the failure of our main tenant, the Widnes Vikings, to regain Super League status additional pressure continues to be put on the other commercial activities within the Stadium.
- An opportunity for the Vikings to gain promotion to Super League will be presented in the form of the Super League Franchise System for 2009 onwards.
- Further pressure on commercial activities resulted following the club going in to voluntary administration, a viable business case was presented and accepted by the Rugby League and the Council will have a substantive role to play in the future of the Club.
- 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 in 2007.
- The capital investment in the new fitness equipment and an internal marquee, have been a boost to the commercial activities of the Stadium.

The Marquee will allow the stadium to offer a room that can accommodate 500+ diners in a formal setting; this is the largest banqueting facility in Halton, and one of the largest in the Region.

- The support of an external marketing company resulted in occupancy levels during December 2007, increasing to over 90% an increase of over 25% on previous years.
- The commissioned energy report from the Carbon Trust has resulted in significant reductions in energy usage at the Stadium and the implemented staff awareness training and general good housekeeping has now been cascaded to other areas of the Council.

### 2.3 Organisation Structure



### 3.0 FACTORS AFFECTING THE SERVICE

#### 3.1 External Factors

Key Developments	Timeframe	Comment(s)
<b>Political</b>		
National healthy eating agenda	<b>Ongoing</b>	A refined school meal service that meets all national requirements. If the present additional external funding for school meals were removed a deficit of over £300,000 would need to be addressed.
Cheshire County Council (CCC) Unitary Issue	<b>April 09</b>	HBC presently has a food procurement partnership with CCC, if as expected, the county splits in to two separate Unitaries this arrangement may be dissolved, leaving HBC at a disadvantage.
Licensing Laws	<b>Unknown at this time</b>	Any revision of drinking promotions (happy hour, etc.) could adversely affect the trading account.
Removal of non-statutory catering provision	<b>Unknown at this time</b>	Civic catering is a non-statutory service; any further rationalisation of some of the services could significantly reduce costs.
<b>Economic</b>		
Super League Franchise System	<b>Summer 08</b>	<p>Failure to be included in the first round of franchising will significantly impact on the viability of the Vikings and have a negative knock-on effect to related activities within the Stadium.</p> <p>By competing in National League 1 the profile of the Stadium is reduced and therefore consideration for inclusion by the RFL for representative games is weakened.</p>



National Agenda	Healthy Eating	<b>Ongoing</b>	If the present high profile push on healthy eating escalates the financial impact on the service could be considerable, particularly food cost and labour production costs.
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<b>Social</b>			
Falling pupil numbers/surplus places		<b>Ongoing</b>	Continued falling pupil numbers are placing pressure on the school catering service this has the potential to increase the unit cost of meals.

<b>Technological</b>			
Floodlight provision		<b>Sept 08</b>	If the Vikings are successful in their Super League Franchise bid then the existing floodlights at the Stadium will need to be upgraded to meet the new LUX requirements for Sky and HD TV.
Smart Card System		<b>Ongoing</b>	The recently introduced smart card system at two secondary schools has resulted in an increase in school meals, if this system were to be introduced in to other secondary schools the effect would be significant.

## ***Environmental***

### **Protecting our environment**

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

### **3.2 Service Developments**

- The Carbon Trust has conducted a no cost survey of energy usage at the Stadium. The scope of the consequent report covered electricity, gas and water usage and has helped establish a base line consumption data. This report made a number of recommendations on how consumption could be reduced.
- The Healthy Stadia Award was won in 2007. A Healthy Stadium is understood to be,  
*".....one which promotes the health of visitors, fans, players, employees and the surrounding community. It is a place where people can go to have a positive, healthy experience playing or watching sport"*
- A new award "Smoke Free Plus" was given to the Stadium for going above and beyond new legislation.
- The Stadium was presented with a coveted Food Charter Award in recognition of an excellent healthy service.

- Both the Stadium and Municipal Canteen scored a maximum 3 stars for hygiene following Environmental Health inspection.
- The School Meals Service achieved Hospitality Assured accreditation – the benchmark that recognises high standards of customer service in the hospitality industry.
- An external marketing company has been appointed to increase brand awareness in respect of weddings, conferences and party nights.
- A number of benchmarking exercises have been carried concerning the food procurement for school meals and civic catering. This has resulted in a full review of the present arrangement with Cheshire County Council to ensure HBC is receiving best value.
- Following a number of visits to other Stadiums and conference venues, a full review of the Stadium's pricing structure has taken place and resulted in the production of new marketing brochures for both weddings and conferences. Further information has been gathered in relation to the Stadium hosting an outdoor pop concert.

### **3.3 Efficiency Improvements**

The Carbon Trust has identified, a potential saving of £17,500 on current electricity usage. This saving translates to 2900 kwatts/hr and CO2 emissions of 108.6 tonnes. Following the visit and report, further savings have been identified and a bid to the invest to save programme has been successful. Evidence is presently being collected to verify actual savings.

Closure of the Runcorn Town Hall and Lowerhouse Lane staff canteens has resulted in a reduction in the actual service overspend of around £35K per year.

The finding of a Stadium sponsor will realise the budget provision of £50K per year.

### **3.4 National Regional and 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 implemented that examine and scrutinise in detail the nutritional content of a school meal.

Our school meal service is being used as an example of good practice.

## **The Halton Stadium**

It is vitally important for the Stadium to maintain its profile during whatever period 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 supported by the decision to hold a number of representative matches here during 2007.

### **3.5 Equality and Diversity**

Halton Council is committed to ensuring equality of opportunity 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 that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

### **3.6 Unforeseen Developments**

Whilst every effort has been made to identify those significant 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 any 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/>



## **4.0 RESOURCES**

### **4.1 Budget Summary and Service Costs**

To be inserted

### **4.2 Human Resource Requirements**

No changes envisaged.

### **4.3 ICT Requirements**

Smart cards have proved to be a benefit to increasing school meals. To introduce this system in to a secondary schools, there will be a shared cost in the region of £35K per school.

### **4.4 Accommodation and Property Requirements**

No changes envisaged.

## 5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- National Performance Indicators. This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- Local Performance Indicators. These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- Local Area Agreement. The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1<sup>st</sup> April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa\\_final\\_\(march\\_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

**Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals.**



Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

## 5.1 Service Objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 2</b> Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p><b>AOF 6</b> Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p><b>AOF 7</b> Providing services and facilities to maintain existing good health and well-being.</p>

<b>Service Objective:</b>	<b>SH 1 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>
<b>2008 - 09</b>	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan.(this will drive the development of milestones for 2009/10). <b>Nov 2008.</b> (AOF2)</li> </ul>	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <li>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. <b>Sep 2008.</b> (AOF2)</li> </ul>	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <li>Establish a regular forum to engage with all established community user groups to pursue development of activities and to encourage cross-activity cooperation <b>May 2008.</b> (AOF6 &amp; 7)</li> </ul>	HOS - Stadium & Hospitality
	<ul style="list-style-type: none"> <li>Establish a formal process for measuring customer satisfaction with Stadium Community Services <b>Dec 2008.</b> (AOF2)</li> </ul>	HOS - Stadium & Hospitality Services
	<ul style="list-style-type: none"> <li><i>Charitable and community organisations to utilise Stadium facilities during "off-peak" periods at a reduced price <b>Dec 2008.</b> (AOF6 &amp; 7)</i></li> </ul>	HOS - Stadium & Hospitality Services
	<ul style="list-style-type: none"> <li><i>Host Capital Of Culture Youth event <b>Jul 2008.</b> (AOF7)</i></li> </ul>	HOS - Stadium & Hospitality Services
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan.(this will drive the development of milestones for 2010/11). <b>Nov 2009.</b> (AOF2)</li> </ul>	HOS – Stadium & Hospitality

	<ul style="list-style-type: none"> <li>Formulate proposals for event(s) linked to the London Olympics 2012. <b>Sep 2009.</b> (AOF2 &amp; 7)</li> </ul>			HOS – Stadium & Hospitality
<b>2010 -11</b>	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan.(this will drive the development of milestones for 2011/12). <b>Nov 2010.</b> (AOF2)</li> </ul>			HOS Stadium & Hospitality Services
<b>Risk Assessment</b>	<b>Initial</b>	Low	<b>Linked Indicators</b>	SH LI10 & 11
	<b>Residual</b>	Low		

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 34</b> Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

<b>Service Objective:</b>	<b>SH 2 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution.</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2008 - 09</b>	<ul style="list-style-type: none"> <li>Implement promotional programme aimed at the Borough's school children to increase attendance at Widnes Vikings and Everton Reserve fixtures developed in conjunction with both clubs. <b>Apr 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>Nov 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li>Host a pitch based "Pop Concert" <b>Sep 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li>Host a wedding and business fayre <b>Oct 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li>Develop promotional strategy to attract large corporate events to the Stadium (new Marquee Suite). <b>Dec 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li><i>Increase the variety and quality of food offered on match days</i> <b>Apr 2008.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>Nov 2009.</b> (AOF34)</li> </ul>	HOS – Stadium & Hospitality		
<b>2010 -11</b>	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>Nov 2010.</b> (AOF34)</li> </ul>	Head of Stadium & Hospitality Services		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	SH LI10, 15 & 16
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 1</b> 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.

<b>Service Objective:</b>	<b>SH 3 - Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2008 - 09</b>	<ul style="list-style-type: none"> <li>Introduce an early academic school year promotion and educational campaign <b>Sep 2008.</b> (AOF1)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li><i>Extend the cashless payment Smart Card scheme to additional schools which reduces queing times and helps parental monitoring of actual spend and food consumption <b>Sep 2008.</b> (AOF1)</i></li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li><i>To conduct a benchmarking exercise which 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>Dec 2008.</b> (AOF1)</i></li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li>Conduct a questionnaire/satisfaction postal survey to all parents/guardians of pupils eligible to a free school meal, to learn of perceived barriers restricting uptake. Evaluate and produce Action Plan. <b>Dec 2008.</b> (AOF1)</li> </ul>	HOS – Stadium & Hospitality		
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Introduce an early academic school year promotion and educational campaign <b>Sep 2009.</b> (AOF1)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li><i>Extend the cashless payment Smart Card scheme to additional schools which reduces queing times and helps parental monitoring of actual spend and food consumption <b>Sep 2009.</b> (AOF1)</i></li> </ul>	HOS – Stadium & Hospitality		
<b>2010 -11</b>	<ul style="list-style-type: none"> <li>Introduce an early academic school year promotion and educational campaign <b>Sep 2010.</b> (AOF1)</li> </ul>	HOS – Stadium & Hospitality		
	<ul style="list-style-type: none"> <li><i>Extend the cashless payment Smart Card scheme to additional schools which reduces queing times and helps parental monitoring of actual spend and food consumption <b>Sep 2010.</b> (AOF1)</i></li> </ul>	HOS – Stadium & Hospitality		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	SH LI1, 2, 3, 4, 6, 7, 8, 14, NI 52
	<b>Residual</b>	Medium		

## 5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<b>Corporate Health</b>											
There are presently no indicators of this type identified for the service											
<b>Cost &amp; Efficiency</b>											
SH LI5	No. Of meals served versus hourly input of labour	CP6 AOF34	8.51	-	-	-	9	TBC	8	8.5	9
SH LI16	Increase in the turnover of the Stadium	CP6 AOF34	2.349	-	-	-	2.5	TBC	2.65	2.7	2.85
<b><u>SH LI21</u></b>	Council contribution to Stadium operating costs (£100K's)	CP6 AOF34	N/A	-	-	-	N/A	TBC	TBC	TBC	TBC
<b>Fair Access</b>											
There are presently no indicators of this type identified for the service											
<b>Quality</b>											
SH LI3	% Of catering staff achieving a formal qualification	CP1 AOF1	12	-	-	-	10	TBC	10	10	10
SH LI22a	Food cost per primary school meal	CP1 AOF1	TBC	-	-	-	NA	TBC	TBC	TBC	TBC
SH LI22b	Food cost per secondary school meal	CP1 AOF1	TBC	-	-	-	NA	TBC	TBC	TBC	TBC
<b>Service Delivery</b>											
SH LI1	% Of schools complying with National Nutritional Guidelines (66 Schools)	CP1 AOF1	100	-	-	-	100	TBC	100	100	100
<b><u>SH LI8a</u></b>	% Take up of free school meals to those who are eligible - Primary Schools	CP1 AOF1	91	-	-	-	92	TBC	88	90	92
<b><u>SH LI8b</u></b>	% Take up of free school meals to those who are eligible - Secondary Schools	CP1 AOF1	76	-	-	-	78	TBC	60	65	70

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<b>SH LI10</b>	No. of people accessing stadium facilities (1,000's)	CP1 AOF2	561	-	-	-	597	TBC	628	660	696
SH LI11	Uptake of the Halton Leisure card	CP1 AOF2	155	-	-	-	170	TBC	200	225	250
<b>NI 52</b>	Take up of school lunches	CP1 AOF1	NA	-	-	-	NA	TBC	55	57.5	60
SH LI18	Average number of healthy food initiatives per school	CP1 AOF1	NA	-	-	-	NA	TBC	5	5.5	6
<b>SH LI19</b>	% of schools achieving Phase 2 of the Healthy School Standard	CP1 AOF1	0	-	-	-	NA	TBC	60	100	100
<b>SH LI20</b>	% of schools achieving Phase 3 of the Healthy School Standard	CP1 AOF1	0	-	-	-	NA	0	30	60	100

### 5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

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. Such numbers are then translated into a Low, Medium or High category.

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### 5.4 Equality Action Plan

Details to be inserted.

### 5.5 Local Area Agreement Targets

None relate to this service.

## 6.0 PERFORMANCE REPORTING



As detailed in the introduction to this plan, the primary purpose of the Service Plan 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 and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## **7.0 STATUTORY AND 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 2007/08

## **Appendix 1 – High Risks and Associated Mitigation Measures**

No objectives have been initially assessed as “High” risk.

## **Appendix 2 – Equality Impact Assessments – High Priority Actions**

No high priority actions have been identified within the Departmental Equality Action Plan.

**Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.**

**A Healthy Halton**

<b>1</b>	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.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

**Halton's Urban Renewal**

<b>8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
<b>12</b>	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

## Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

## Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

## A Safer Halton

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.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

## Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.