

Catering and Stadium Services
Service Objectives/Milestones/Performance Indicators:
2011- 2014

DRAFT

Departmental Service Objectives

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

Service Objective:	SH 1 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • <i>Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2011/12). Jan2011. (AOF2)</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> • <i>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sept 2011. (AOF2)</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> • <i>Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2)</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> • <i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Quarterly. (AOF6 & 7)</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> • <i>Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Sept 2011. (AOF2 & 7)</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> • <i>Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7)</i> 	HOS – Stadium & Hospitality

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2012/13). Jan 2012. (AOF2) 			HOS – Stadium & Hospitality
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2013/14). Jan 2013. (AOF2) 			HOS – Stadium & Hospitality
Risk Assessment	Initial	High	Linked Indicators	SH 9 & 10
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Objective:	SH 2 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> <i>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2011.</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Continue to implement annual sports bar specific action plan designed to improve profitability, April 2011</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Host a wedding fayre in Oct 2011 and Feb 2012 and a business fayre in Jul 2011.</i> 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Continue to develop promotional strategy to attract a minimum of 12 large corporate events annually to the Stadium Mar 2011.</i> 	HOS – Stadium & Hospitality
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2012. 	HOS – Stadium & Hospitality

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Oct 2013. 			HOS – Stadium & Hospitality
Risk Assessment	Initial	High	Linked Indicators	SH 1, 2, 3 & 9
	Residual	Low		

Corporate Priority:	A Healthy Halton		
Key Area Of Focus:	AOF 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:	SH 3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating		Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> <i>Deliver a promotion and educational campaign Sept 2011 and Jan 2012.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2011.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools. Aug 2011.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Review and update the strategy and action plan to increase the uptake of free school meals. July 2011.</i> 		HOS – Stadium & Hospitality

	<ul style="list-style-type: none"> Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, Sept 2011. 			HOS – Stadium & Hospitality
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2012 and Jan 2013. 			HOS – Stadium & Hospitality
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2013 and Jan 2014. 			HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2012. 			HOS – Stadium & Hospitality
Risk Assessment	Initial	Medium	Linked Indicators	SH 5, 7, 8a & b, 11 & NI 52a & b
	Residual	Low		

Departmental Performance Indicators

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

SH 1	No. of meals served versus hourly input of labour (Previously SH LI5)	8.52	8.75		9.00	9.50	10.00
SH 2	Turnover of the Stadium (£m's) (Previously SH LI16)	2.00	2.10		2.15	2.45	2.75
SH 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	10.46	10.70		10.60	10.00	9.50

Fair Access

SH 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	N/A	22		10	12	15
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¹ Key Indicators are identified by an underlined reference in bold type.

Ref ²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Quality

SH 5	Number of catering staff achieving a formal qualification (previously SH LI3)	12	10		15	20	25
SH 6a	Food cost per primary school meal (pence) (Previously SH LI22a)	69	72		74	75	76
SH 6b	Food cost per secondary school meal (pence) (Previously SH LI22b)	90.45	92		94	94	94

Service Delivery

SH 7	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100	100		100	100	100
SH 8a	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	73.73	78		80	82	85
SH 8b	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	66.91	67.5		70	72.50	75.00
SH 9	No. of people accessing stadium facilities (1,000's) (Previously SH LI10)	670	680		690	700	750

² Key Indicators are identified by an underlined reference in bold type.

Ref ³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

SH 10	Uptake of the Halton Leisure card scheme (Previously SH LI11)	270	300		325	350	375
NI 52a	Take up of school lunches (%) – primary schools	46.38	48		50	52	55
NI 52b	Take up of school lunches (%) – secondary schools	48.75	49		51	53	55
SH 11	Average number of healthy food initiatives per school (Previously SH LI18)	8	7		7	8	8

³ Key Indicators are identified by an underlined reference in bold type.