


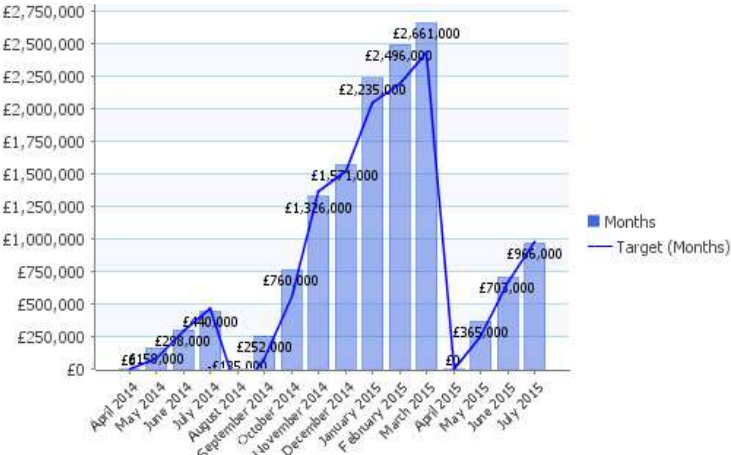
Schools and Academies Catering Performance report – Period 4 (2015-6)


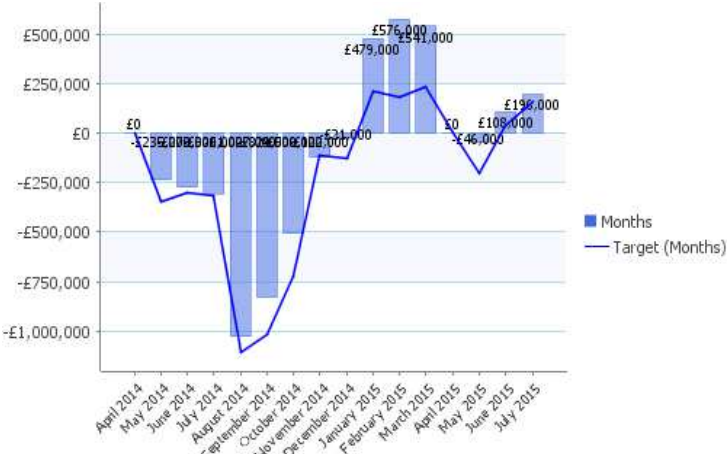
Primary and Special Schools and Academies Catering FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Food costs as % turnover - Schools Catering	Aim to Minimise	<p>Actual 34.6%</p> <p>Target 33.6%</p> <p></p>	 <p>From an adverse monthly budget in June work on food cost control has returned a favourable budget position in July 2015</p>	
Schools Catering - Labour costs as % of turnover	Aim to Minimise	<p>Actual 46.61%</p> <p>Target 46.46%</p> <p></p>		


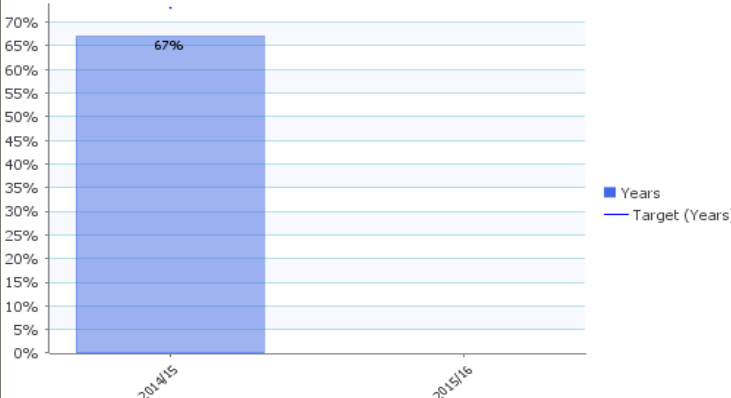

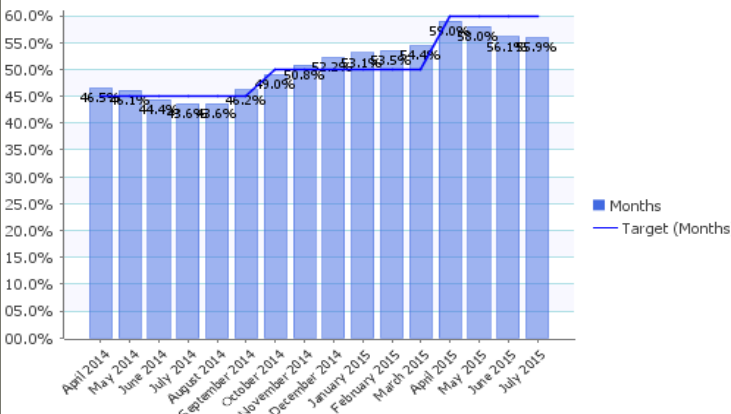
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	<p>Actual £345k</p> <p>Target £237k</p> <p>✓</p>	<p>£345k</p> <p>£350k £325k £300k £275k £250k £225k £200k £175k £150k £125k £100k £75k £50k £25k £0k</p> <p>2014/15 2015/16</p> <p>■ Years — Target (Years)</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Schools Catering	Aim to Maximise	<p>Actual £6,783,000</p> <p>Target £6,844,000</p> <p>✓</p>	<p>£20,000,000 £17,500,000 £15,000,000 £12,500,000 £10,000,000 £7,500,000 £5,000,000 £2,500,000 £0</p> <p>April 2014 May 2014 June 2014 July 2014 August 2014 September 2014 October 2014 November 2014 December 2014 January 2015 February 2015 March 2015 April 2015 May 2015 June 2015 July 2015</p> <p>■ Months — Target (Months)</p> <p>£2,538,000 £4,146,000 £5,548,000 £6,048,000 £7,609,000 £9,922,000 £12,506,000 £14,808,000 £16,500,000 £17,995,000 £20,314,000 £3,056,000 £5,030,000 £6,783,000</p>	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																			
Contribution - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£966,000</div><div>Target</div><div>£981,000</div><div></div></div>	 <table><caption>Contribution - Schools Catering Data</caption><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2014</td><td>£159,000</td><td>£159,000</td></tr><tr><td>May 2014</td><td>£298,000</td><td>£298,000</td></tr><tr><td>June 2014</td><td>£440,000</td><td>£440,000</td></tr><tr><td>July 2014</td><td>£440,000</td><td>£440,000</td></tr><tr><td>August 2014</td><td>£252,000</td><td>£252,000</td></tr><tr><td>September 2014</td><td>£760,000</td><td>£760,000</td></tr><tr><td>October 2014</td><td>£1,376,000</td><td>£1,376,000</td></tr><tr><td>November 2014</td><td>£1,571,000</td><td>£1,571,000</td></tr><tr><td>December 2014</td><td>£2,235,000</td><td>£2,235,000</td></tr><tr><td>January 2015</td><td>£2,496,000</td><td>£2,496,000</td></tr><tr><td>February 2015</td><td>£2,661,000</td><td>£2,661,000</td></tr><tr><td>March 2015</td><td>£2,661,000</td><td>£2,661,000</td></tr><tr><td>April 2015</td><td>£365,000</td><td>£365,000</td></tr><tr><td>May 2015</td><td>£707,000</td><td>£707,000</td></tr><tr><td>June 2015</td><td>£966,000</td><td>£966,000</td></tr><tr><td>July 2015</td><td>£966,000</td><td>£966,000</td></tr></tbody></table>	Month	Actual (£)	Target (£)	April 2014	£159,000	£159,000	May 2014	£298,000	£298,000	June 2014	£440,000	£440,000	July 2014	£440,000	£440,000	August 2014	£252,000	£252,000	September 2014	£760,000	£760,000	October 2014	£1,376,000	£1,376,000	November 2014	£1,571,000	£1,571,000	December 2014	£2,235,000	£2,235,000	January 2015	£2,496,000	£2,496,000	February 2015	£2,661,000	£2,661,000	March 2015	£2,661,000	£2,661,000	April 2015	£365,000	£365,000	May 2015	£707,000	£707,000	June 2015	£966,000	£966,000	July 2015	£966,000	£966,000	
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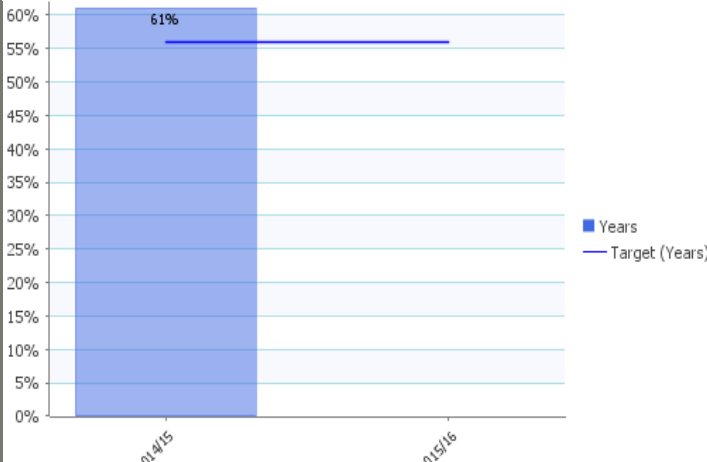
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£196,000</div><div>Target</div><div>£162,000</div><div></div></div>		

Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Aim to Maximise	<p>Actual 67%</p> <p>Target 73%</p> 		<p>Holgate, National secondary academies and Tuxford Primary have been lost to Chartwells under tender.</p> <p>Greenwood Primary has taken catering in house from July 2015</p> <p>Bispham Drive will be returning to school catering contract from Sept 2015</p>
Total Meal Take Up	Aim to Maximise	<p>Actual 55.9%</p> <p>Target 60.0%</p> 		<p>Has been adversely affected by drop in FSM take up and paid meals slightly below budget</p> <p>UIFSM take up remains favourable.</p> <p>Active targeting of identified poorer performing schools to improve take up being undertaken</p>

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																			
Free meal take up	Aim to Maximise	<div><div>Actual</div><div>71%</div><div>Target</div><div>76%</div><div></div></div>	 <table><caption>Free meal take up - Monthly Data</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>73.9%</td><td>76%</td></tr><tr><td>May 2014</td><td>73.3%</td><td>76%</td></tr><tr><td>June 2014</td><td>71.1%</td><td>76%</td></tr><tr><td>July 2014</td><td>69.7%</td><td>76%</td></tr><tr><td>August 2014</td><td>69.7%</td><td>76%</td></tr><tr><td>September 2014</td><td>69.2%</td><td>76%</td></tr><tr><td>October 2014</td><td>75%</td><td>76%</td></tr><tr><td>November 2014</td><td>74.9%</td><td>76%</td></tr><tr><td>December 2014</td><td>75.2%</td><td>76%</td></tr><tr><td>January 2015</td><td>74.9%</td><td>76%</td></tr><tr><td>February 2015</td><td>74.6%</td><td>76%</td></tr><tr><td>March 2015</td><td>75%</td><td>76%</td></tr><tr><td>April 2015</td><td>72.2%</td><td>76%</td></tr><tr><td>May 2015</td><td>70.9%</td><td>76%</td></tr><tr><td>June 2015</td><td>71.9%</td><td>76%</td></tr><tr><td>July 2015</td><td>71%</td><td>76%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	73.9%	76%	May 2014	73.3%	76%	June 2014	71.1%	76%	July 2014	69.7%	76%	August 2014	69.7%	76%	September 2014	69.2%	76%	October 2014	75%	76%	November 2014	74.9%	76%	December 2014	75.2%	76%	January 2015	74.9%	76%	February 2015	74.6%	76%	March 2015	75%	76%	April 2015	72.2%	76%	May 2015	70.9%	76%	June 2015	71.9%	76%	July 2015	71%	76%	Active targeting of identified poorer performing schools to improve take up being undertaken as above
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements									
Buy back Levels - Primary and Special Schools	Aim to Maximise	<div><div>Actual</div><div>91%</div><div>Target</div><div>90%</div><div></div></div>	 <table><caption>Buy back Levels - Yearly Data</caption><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2014/15</td><td>91%</td><td>90%</td></tr><tr><td>2015/16</td><td></td><td>90%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2014/15	91%	90%	2015/16		90%	
Year	Actual (%)	Target (%)											
2014/15	91%	90%											
2015/16		90%											

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements								
Buy back Levels - Secondaries and Acadamies	Aim to Maximise	<div><div><div>Actual</div><div>61%</div><div>Target</div><div>56%</div><div></div></div></div> <div><table><caption>Buy back Levels Data</caption><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2014/15</td><td>61%</td><td>56%</td></tr><tr><td>2015/16</td><td>56%</td><td>56%</td></tr></table></div>	Year	Actual	Target	2014/15	61%	56%	2015/16	56%	56%	
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