
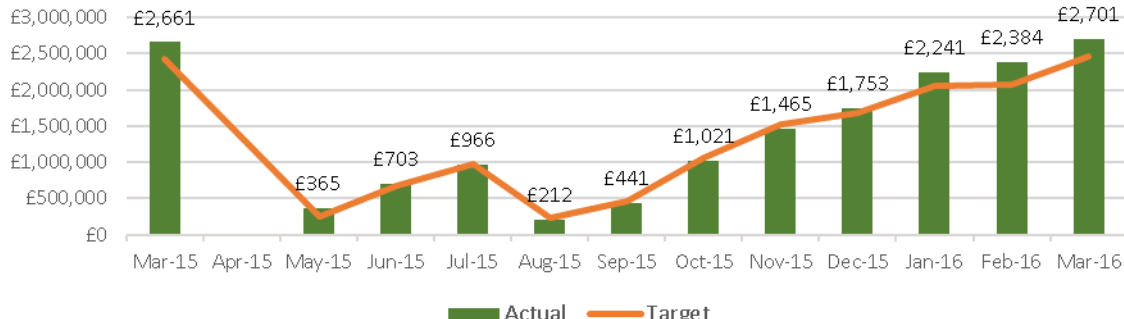
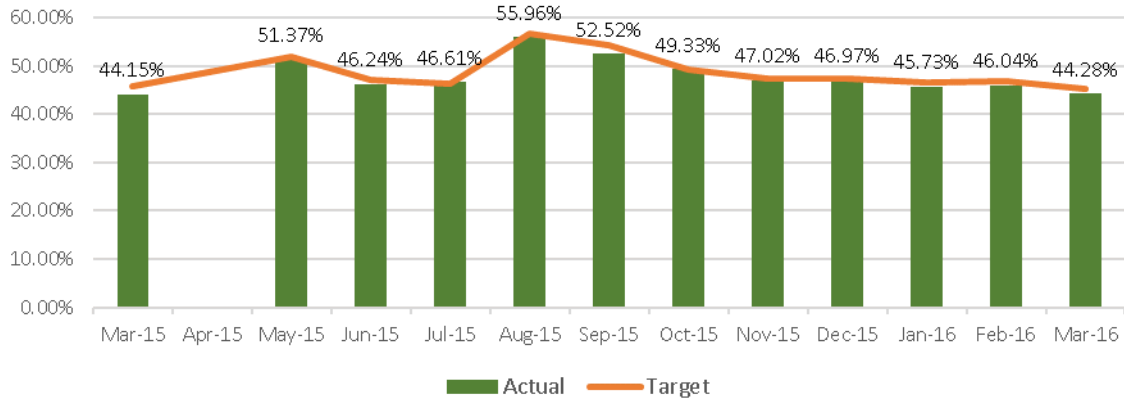



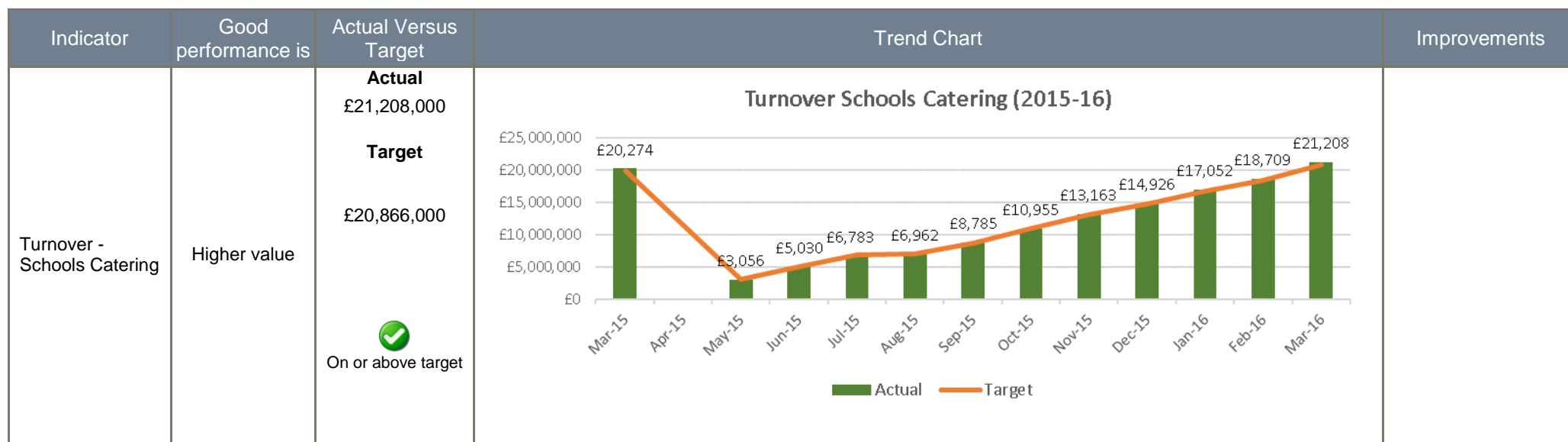
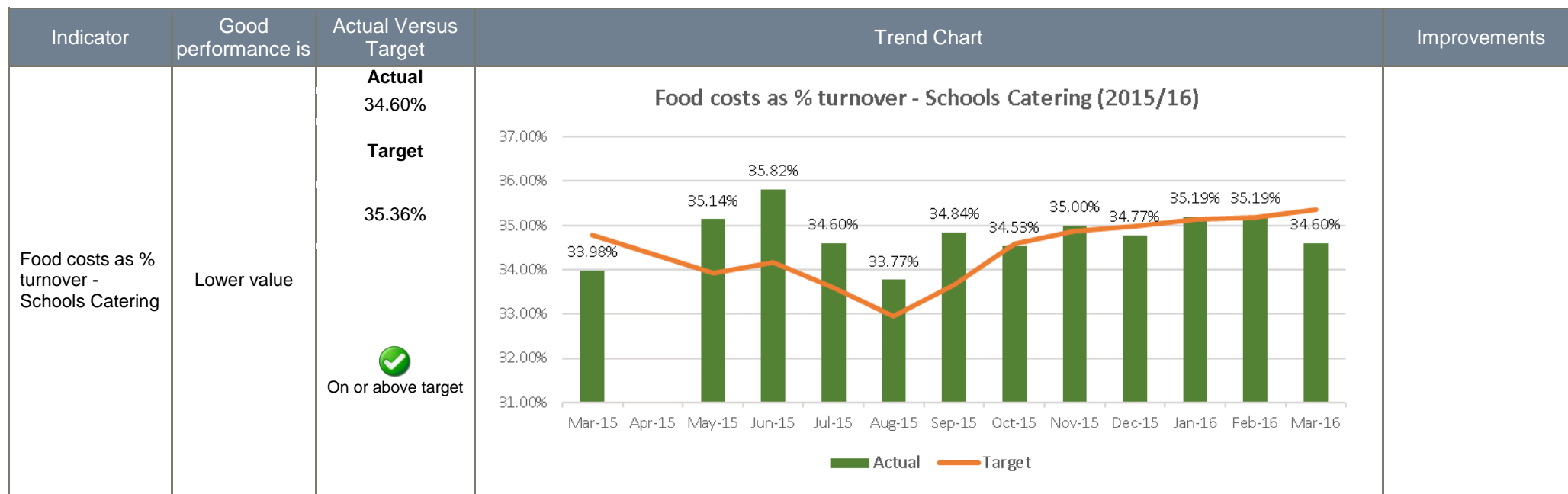
Schools and Academies Catering Performance Period 12 (2015-16)


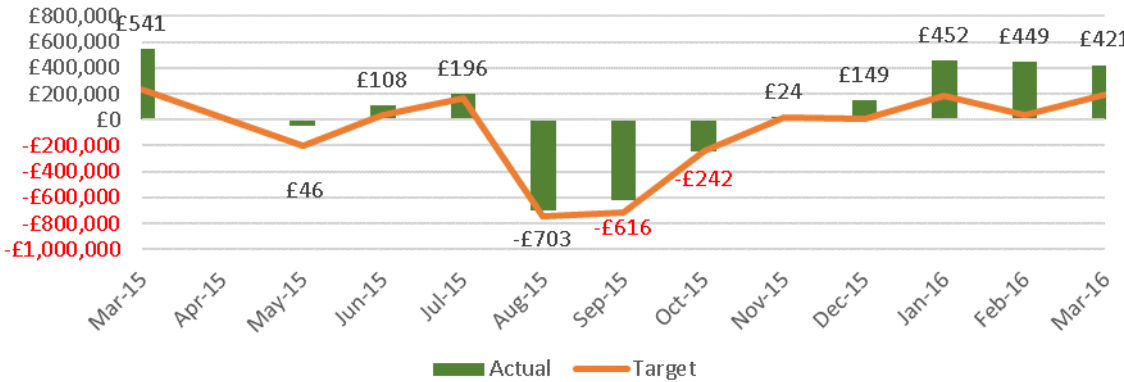
Primary and Special Schools and Academies Catering

FINANCIAL


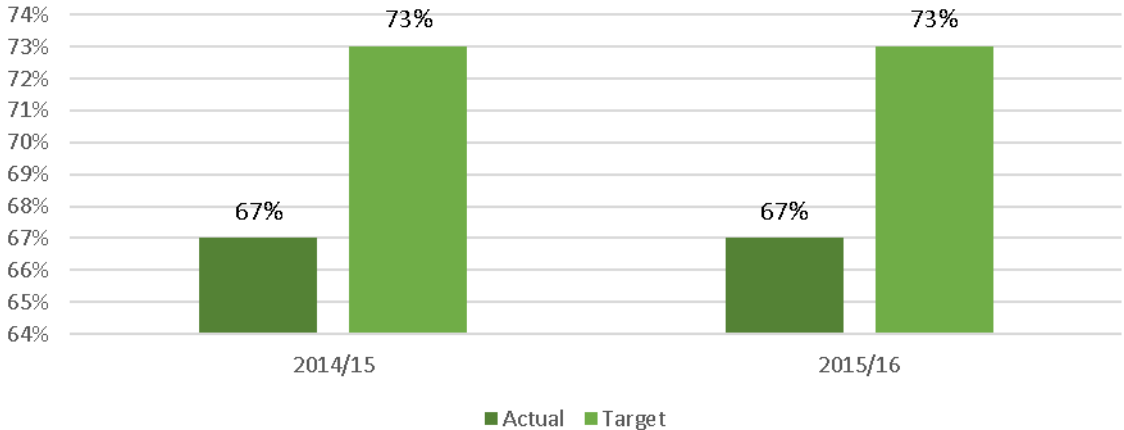
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Schools Catering	Higher value	<div><div>Actual</div><div>£2,701,000</div><div>Target</div><div>£2,464,000</div><div></div><div>On or above target</div></div>	<div><div>Contribution - Schools Catering</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>£2,661</td><td>£2,661</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£365</td><td></td></tr><tr><td>Jun-15</td><td>£703</td><td></td></tr><tr><td>Jul-15</td><td>£966</td><td></td></tr><tr><td>Aug-15</td><td>£212</td><td></td></tr><tr><td>Sep-15</td><td>£441</td><td></td></tr><tr><td>Oct-15</td><td>£1,021</td><td></td></tr><tr><td>Nov-15</td><td>£1,465</td><td></td></tr><tr><td>Dec-15</td><td>£1,753</td><td></td></tr><tr><td>Jan-16</td><td>£2,241</td><td></td></tr><tr><td>Feb-16</td><td>£2,384</td><td></td></tr><tr><td>Mar-16</td><td>£2,701</td><td></td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£2,661	£2,661	Apr-15			May-15	£365		Jun-15	£703		Jul-15	£966		Aug-15	£212		Sep-15	£441		Oct-15	£1,021		Nov-15	£1,465		Dec-15	£1,753		Jan-16	£2,241		Feb-16	£2,384		Mar-16	£2,701		
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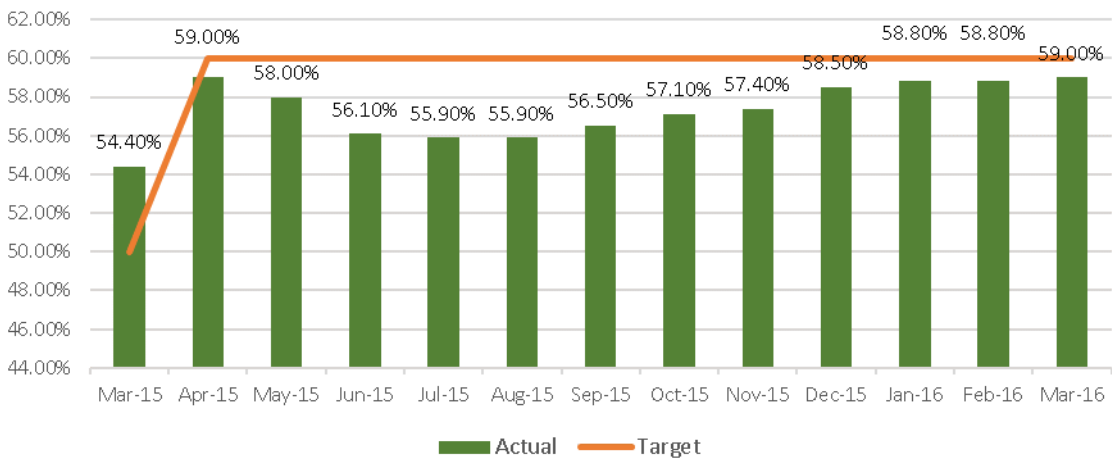
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Schools Catering - Labour costs as % of turnover	Lower value	Actual 44.28%	<h3>Schools Catering - Labour costs as % of turnover (2015/16)</h3>  <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>44.15%</td><td>44.15%</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>51.37%</td><td></td></tr><tr><td>Jun-15</td><td>46.24%</td><td></td></tr><tr><td>Jul-15</td><td>46.61%</td><td></td></tr><tr><td>Aug-15</td><td>55.96%</td><td></td></tr><tr><td>Sep-15</td><td>52.52%</td><td></td></tr><tr><td>Oct-15</td><td>49.33%</td><td></td></tr><tr><td>Nov-15</td><td>47.02%</td><td></td></tr><tr><td>Dec-15</td><td>46.97%</td><td></td></tr><tr><td>Jan-16</td><td>45.73%</td><td></td></tr><tr><td>Feb-16</td><td>46.04%</td><td></td></tr><tr><td>Mar-16</td><td>44.28%</td><td></td></tr></tbody></table> <div><div>Actual</div><div>Target</div></div>	Month	Actual (%)	Target (%)	Mar-15	44.15%	44.15%	Apr-15			May-15	51.37%		Jun-15	46.24%		Jul-15	46.61%		Aug-15	55.96%		Sep-15	52.52%		Oct-15	49.33%		Nov-15	47.02%		Dec-15	46.97%		Jan-16	45.73%		Feb-16	46.04%		Mar-16	44.28%		
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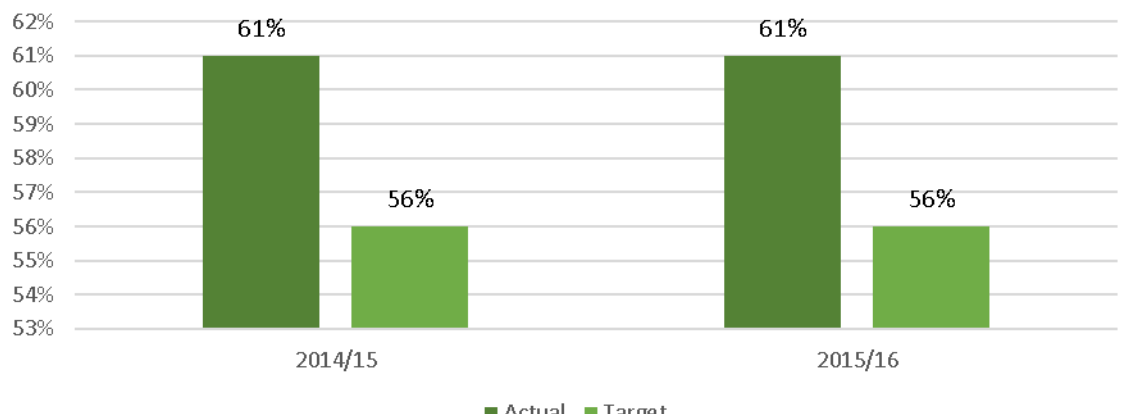
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	Actual £421,000 Target £195,000  On or above target	Surplus/Deficit - Schools Catering (2015-16) 	

Primary and Special Schools and Academies Catering PERFORMANCE





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Higher value	Actual 67% (Provisional) Target 73% (Provisional)  Below target	Buy back Levels - Schools overall 	Holgate, National secondary academies and Tuxford Primary have been lost to Chartwells under tender. Greenwood Primary has taken catering in house from July 2015 Bispham Drive will be returning to school catering contract from Sept 2015

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Total Meal Take Up	Higher value	Actual 59.0% Target 60.0%  Below target	Total Meal Take up 	
Free meal take up	Higher value	Actual 74.90% Target 76.00%  Below target	Free Meal Take up 	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buyback levels – Primary and Special Schools	Higher value	<div><div>Actual</div><div>91%</div><div>Target</div><div>90%</div><div></div><div>On or above target</div></div>	<div><div>Buy back Levels - Primary and Special Schools</div><div><div><div><div>92%</div><div>91%</div><div>90%</div><div>89%</div></div><div><div><div>91%</div><div>90%</div></div><div><div>2014/15</div><div>2015/16</div></div></div><div><div>Actual</div><div>Target</div></div></div></div></div>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buyback levels – Secondary's and Academies	Higher value	<div><div>Actual</div><div>61%</div><div>Target</div><div>56%</div><div></div><div>On or above target</div></div>	<div><div>Buy back Levels - Secondaries and Academies</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>61%</td><td>56%</td></tr><tr><td>2015/16</td><td>61%</td><td>56%</td></tr></tbody></table></div>	Year	Actual	Target	2014/15	61%	56%	2015/16	61%	56%	
Year	Actual	Target											
2014/15	61%	56%											
2015/16	61%	56%											

Key symbols table:

Status	Indicators
	Below target by more than 10%
	Below target by up to 10%
	On or above target
	No reported data or no target