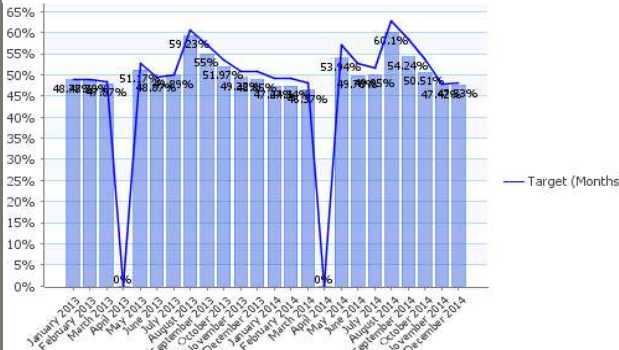
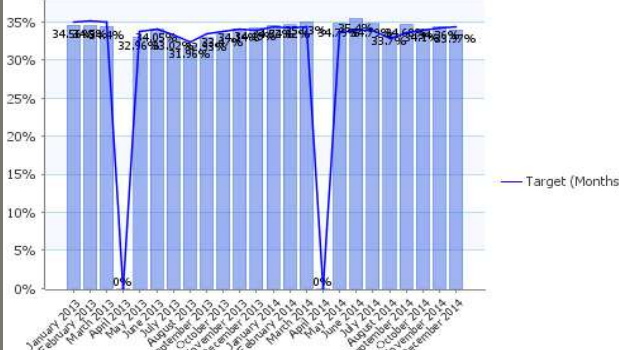
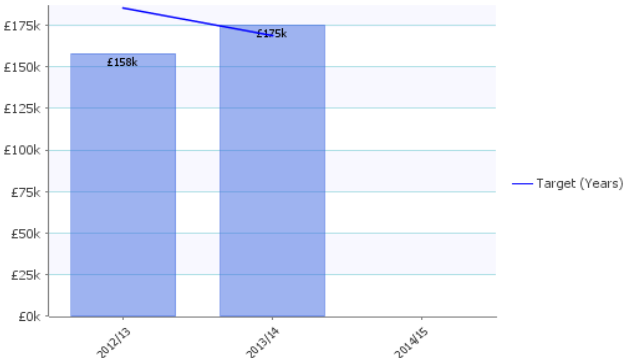
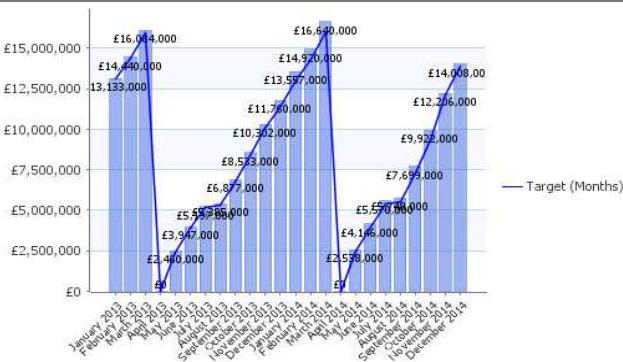


Schools and Academies Catering Committee report

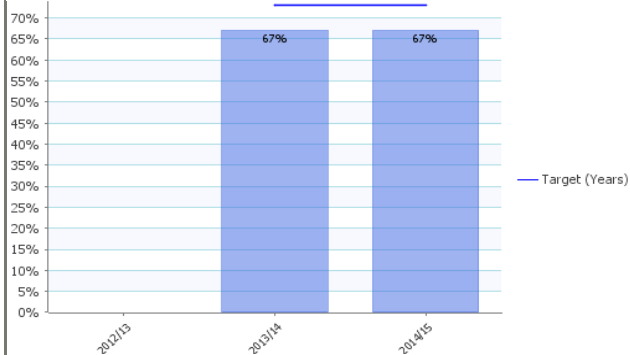
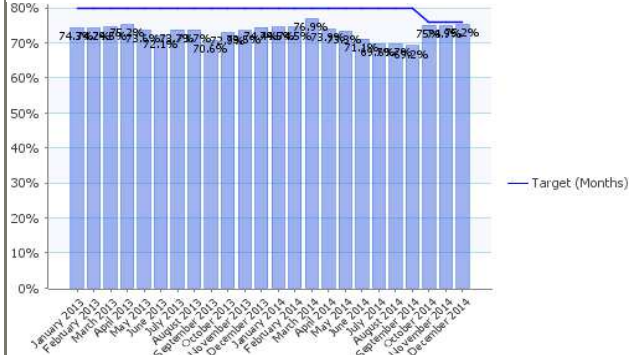
Primary and Special Schools and Academies Catering FINANCIAL

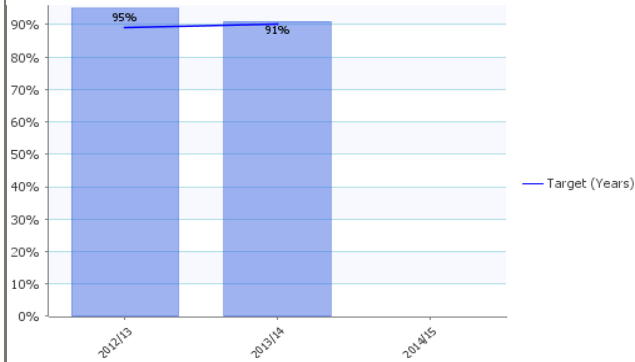
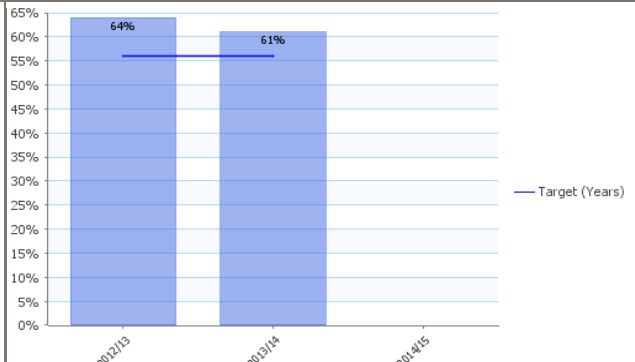
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Schools Catering - Labour costs as % of turnover	Aim to Minimise	Actual 47.53% Target 47.96% 		
Food costs as % turnover - Schools Catering	Aim to Minimise	Actual 33.97% Target 34.42% 		

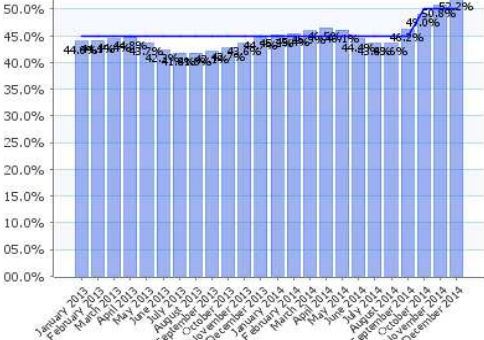
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	Actual £175k Target £169k ✓	 £175k £158k £169k Target (Years)	
Turnover - Schools Catering	Aim to Maximise	Actual £14,008,000 Target £13,874,000 ✓	 £14,008,000 £13,874,000 Target (Months)	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Contribution - Schools Catering	Aim to Maximise	Actual £1,571,000 Target £1,524,000 ✓	Target (Months)	
Surplus/deficit - Schools Catering	Aim to Maximise	Actual -£21,000 Target -£125,000 ✓	Target (Months)	

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	Actual 67% Target 73% 		
Free meal take up	Aim to Maximise	Actual 75.2% Target 76% 		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Aim to Maximise	Actual 91% Target 90% ✓	 95% 91% Target (Years)	
Buy back Levels - Secondaries and Academies	Aim to Maximise	Actual 61% Target 56% ✓	 64% 61% Target (Years)	

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																		
Total Meal Take Up	Aim to Maximise	Actual 52.2% Target 50.0% 	 <table><thead><tr><th>Month</th><th>Actual (%)</th></tr></thead><tbody><tr><td>January 2013</td><td>44.0%</td></tr><tr><td>February 2013</td><td>44.1%</td></tr><tr><td>March 2013</td><td>44.1%</td></tr><tr><td>April 2013</td><td>44.1%</td></tr><tr><td>May 2013</td><td>43.9%</td></tr><tr><td>June 2013</td><td>43.7%</td></tr><tr><td>July 2013</td><td>43.5%</td></tr><tr><td>August 2013</td><td>43.3%</td></tr><tr><td>September 2013</td><td>43.1%</td></tr><tr><td>October 2013</td><td>42.9%</td></tr><tr><td>November 2013</td><td>42.7%</td></tr><tr><td>December 2013</td><td>42.5%</td></tr><tr><td>January 2014</td><td>42.3%</td></tr><tr><td>February 2014</td><td>42.1%</td></tr><tr><td>March 2014</td><td>41.9%</td></tr><tr><td>April 2014</td><td>41.7%</td></tr><tr><td>May 2014</td><td>41.5%</td></tr><tr><td>June 2014</td><td>41.3%</td></tr><tr><td>July 2014</td><td>41.1%</td></tr><tr><td>August 2014</td><td>40.9%</td></tr><tr><td>September 2014</td><td>40.7%</td></tr><tr><td>October 2014</td><td>40.5%</td></tr><tr><td>November 2014</td><td>40.3%</td></tr><tr><td>December 2014</td><td>40.1%</td></tr></tbody></table>	Month	Actual (%)	January 2013	44.0%	February 2013	44.1%	March 2013	44.1%	April 2013	44.1%	May 2013	43.9%	June 2013	43.7%	July 2013	43.5%	August 2013	43.3%	September 2013	43.1%	October 2013	42.9%	November 2013	42.7%	December 2013	42.5%	January 2014	42.3%	February 2014	42.1%	March 2014	41.9%	April 2014	41.7%	May 2014	41.5%	June 2014	41.3%	July 2014	41.1%	August 2014	40.9%	September 2014	40.7%	October 2014	40.5%	November 2014	40.3%	December 2014	40.1%	
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