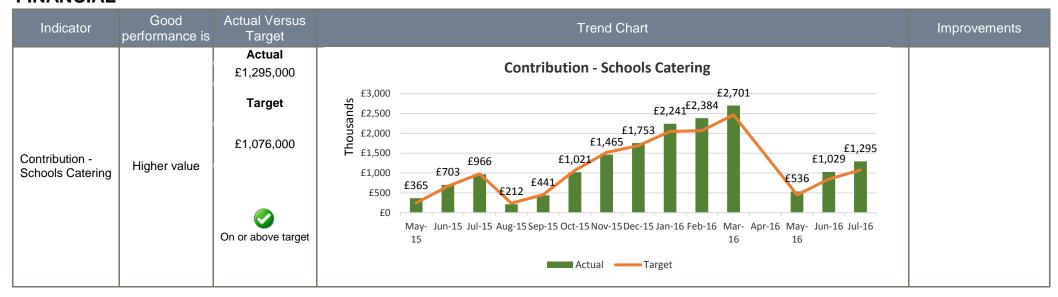
Schools and Academies Catering Performance Period 4 (2016-17) Primary and Special Schools and Academies Catering FINANCIAL

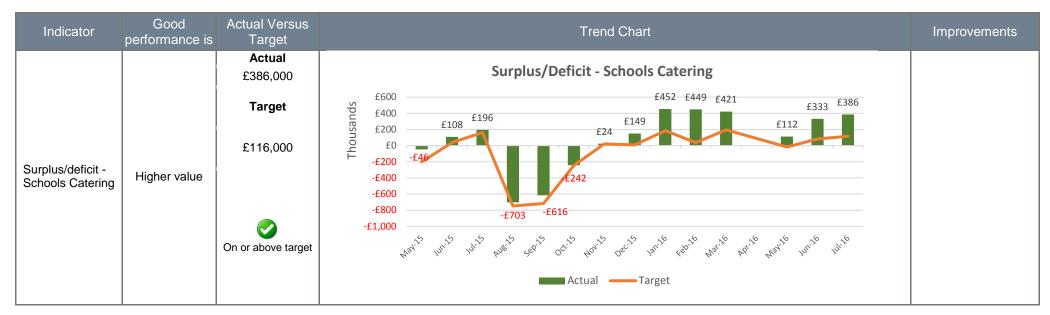




Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		Actual 46.40% Target	Schools Catering - Labour costs as % of turnover 55.96% 52.52% 49.33% 47.02% 6.97% 5.73% 6.04% 44.28% 48.85% 44.78% 46.40% 40.00%	
Schools Catering - Labour costs as % of turnover	Lower value	On or above target	30.00% 20.00% 10.00% 0.00% Matrix purity purity septing perity parity septing matrix purity purity purity purity purity perity parity perity parity parity purity	

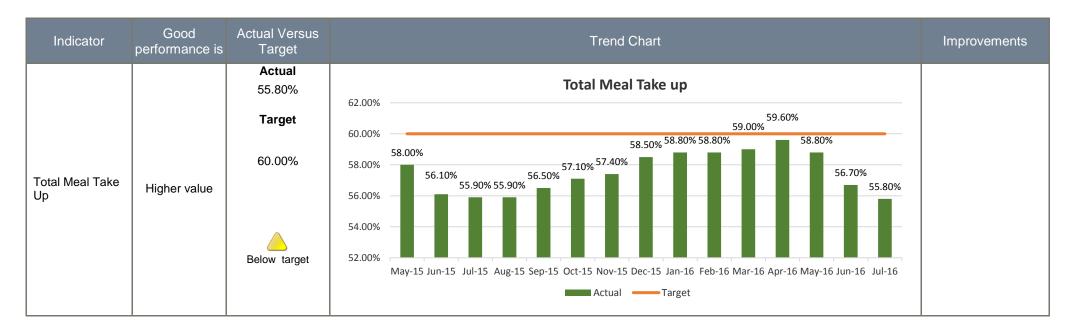
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		Actual 32.87% Target	Food costs as % turnover - Schools Catering 37.00% 35.82%	
Food costs as % turnover - Schools Catering	Lower value	33.53% On or above target	35.14% 35.00% 35.14% 34.60% 34.84% 34.53% 35.00% 34.77% 34.60% 34.27% 34.18% 32.87% 32.00% 31.00% May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Actual Target	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Schools Catering	Higher value	### Actual	Turnover - Schools Catering £21,208 £17,05£18,709 £15,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,962£8,785£10,95£13,16314,926 £3,056£5,030£6,783£6,783£6,785£10,95£13,16314,926 £3,056£5,030£6,783£6,785£10,95£13,16314,926 £3,056£5,030£6,783£6,785£10,95£13,16314,926 £3,056£5,030£6,783£6,785£10,95£13,16314,926 £3,056£5,030£6,783£6,785£10,95£13,16314,926 £3,056£5,030£6,785£10,95£1	



Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart Improvemen		
Buy back Levels - Schools overall	Higher value	Actual 67% Target 73%	75%	73%	Holgate, National secondary academies and Tuxford Primary have been lost to Chartwells under tender. Greenwood Primary has taken catering in house from July 2015.
		Below target	65% 63% 2014/15	2015/16 Actual Target	Bispham Drive has returned to school catering contract since Sept 2015.



Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Free meal take up	Higher value	Actual 68.80% Target 76.00% Below target	78% 74.80% 74.90% 75.50% 74.10% 75.50% 74.10% 75.50% 74.10% 76% 71.90% 7	

Indicator	Good performance is	Actual Versus Target		Trend Chart			
	Higher value	Actual 91% Target 90% Higher value On or above target	020/	Buy back Levels - Primary and Special Schools			
			92% ——				
			91%	91%	91%		
Buyback levels – Primary and Special Schools			90% ——	90%	90%		
			3070				
			89%	2014/15	2015/16		
				■ Actua	al ■Target		

Indicator	Good performance is	Actual Versus Target		Improvements	
	- d Higher value	Actual 61%	Buy back Levels	- Secondaries and Academies	
		Target 56% value	62% 61%	61%	
Buyback levels –			58%		
Secondary's and Academies			56%	56%	
		On or above target	54%		
		On or above target	52% 2014/15	2015/16	
				■ Actual ■ Target	

Key symbols table:

Status	Indicators
	Below target by more than 10%
Δ	Below target by up to 10%
②	On or above target
0	No reported data or no target