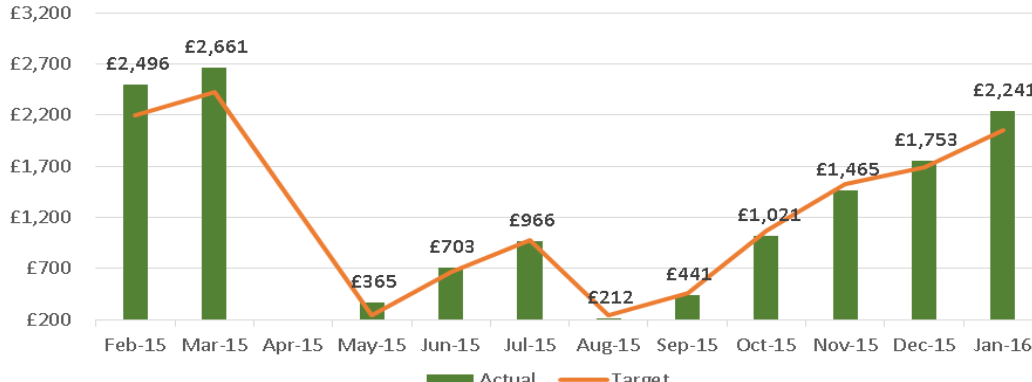


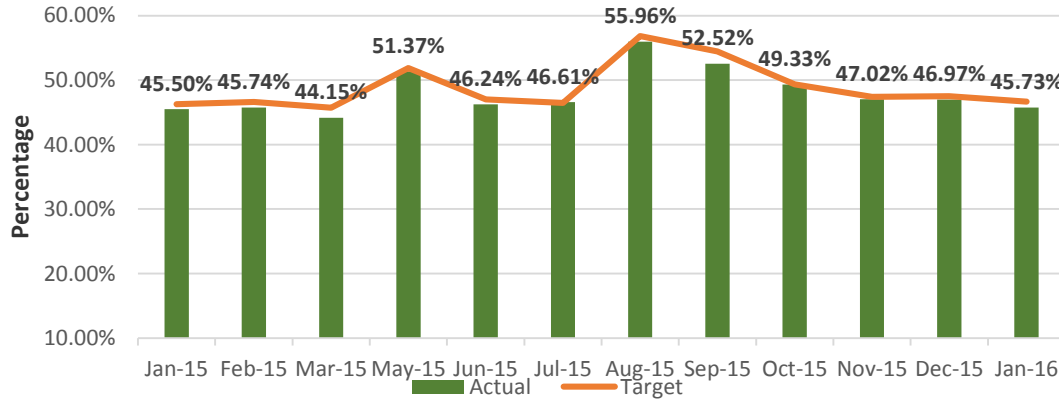



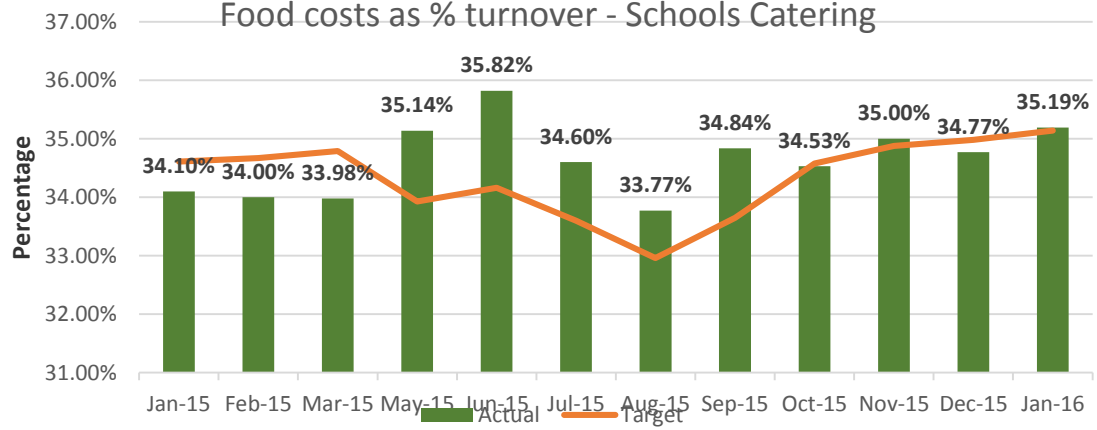
Schools and Academies Catering Performance Period 10 (2015-16)


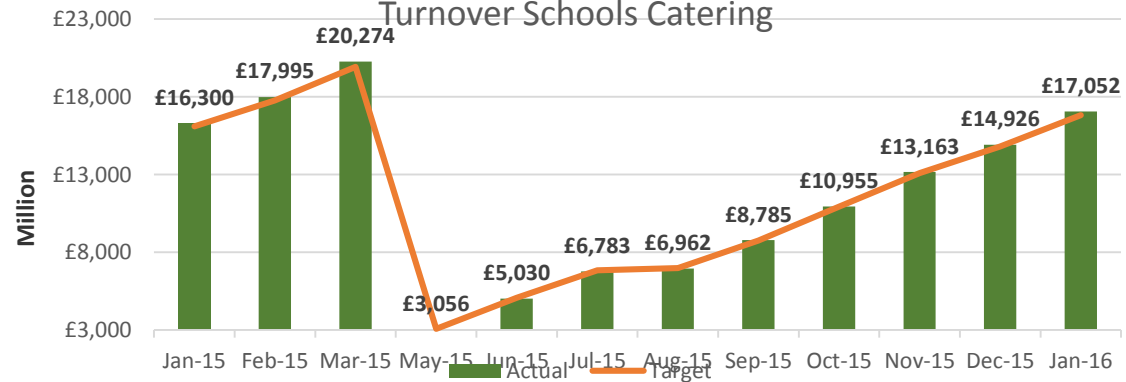
Primary and Special Schools and Academies Catering


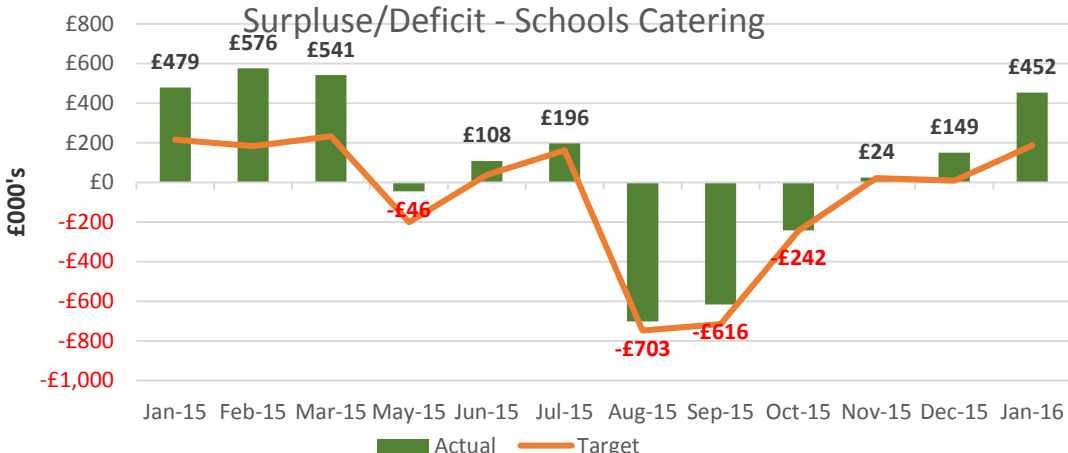
FINANCIAL

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Contribution - Schools Catering	Higher value	Actual £2,241,000	<div>Contribution - Schools Catering</div>  <table><thead><tr><th>Month</th><th>Actual (Million)</th><th>Target (Million)</th></tr></thead><tbody><tr><td>Feb-15</td><td>£2,496</td><td>£2,200</td></tr><tr><td>Mar-15</td><td>£2,661</td><td>£2,300</td></tr><tr><td>Apr-15</td><td></td><td>£1,200</td></tr><tr><td>May-15</td><td>£365</td><td>£200</td></tr><tr><td>Jun-15</td><td>£703</td><td>£600</td></tr><tr><td>Jul-15</td><td>£966</td><td>£900</td></tr><tr><td>Aug-15</td><td>£212</td><td>£200</td></tr><tr><td>Sep-15</td><td>£441</td><td>£400</td></tr><tr><td>Oct-15</td><td>£1,021</td><td>£1,100</td></tr><tr><td>Nov-15</td><td>£1,465</td><td>£1,400</td></tr><tr><td>Dec-15</td><td>£1,753</td><td>£1,700</td></tr><tr><td>Jan-16</td><td>£2,241</td><td>£2,049</td></tr></tbody></table> <div>ActualTarget</div>	Month	Actual (Million)	Target (Million)	Feb-15	£2,496	£2,200	Mar-15	£2,661	£2,300	Apr-15		£1,200	May-15	£365	£200	Jun-15	£703	£600	Jul-15	£966	£900	Aug-15	£212	£200	Sep-15	£441	£400	Oct-15	£1,021	£1,100	Nov-15	£1,465	£1,400	Dec-15	£1,753	£1,700	Jan-16	£2,241	£2,049	
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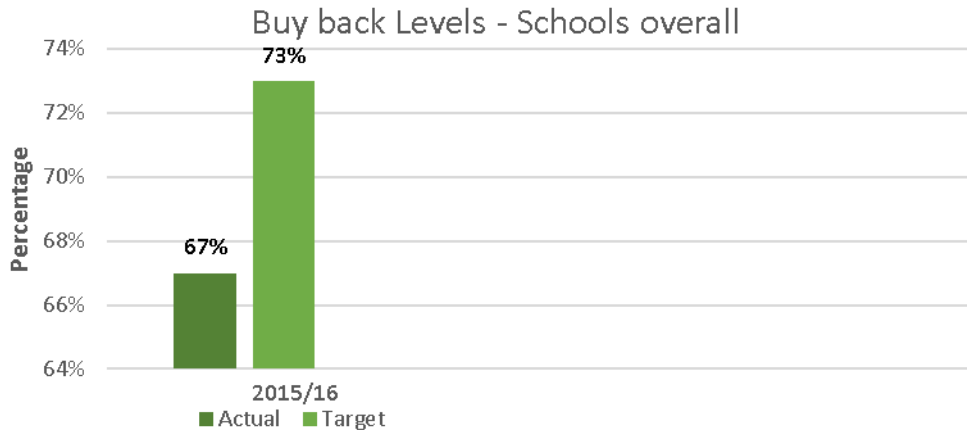
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Schools Catering - Labour costs as % of turnover	Lower value	<div><div>Actual</div><div>45.73%</div><div>Target</div><div>46.66%</div><div></div><div>On or above target</div></div>	<div><div>Schools Catering - Labour costs as % of turnover</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>45.50%</td><td>46.00%</td></tr><tr><td>Feb-15</td><td>45.74%</td><td>46.00%</td></tr><tr><td>Mar-15</td><td>44.15%</td><td>45.50%</td></tr><tr><td>May-15</td><td>51.37%</td><td>47.00%</td></tr><tr><td>Jun-15</td><td>46.24%</td><td>46.50%</td></tr><tr><td>Jul-15</td><td>46.61%</td><td>46.00%</td></tr><tr><td>Aug-15</td><td>55.96%</td><td>47.50%</td></tr><tr><td>Sep-15</td><td>52.52%</td><td>48.00%</td></tr><tr><td>Oct-15</td><td>49.33%</td><td>47.00%</td></tr><tr><td>Nov-15</td><td>47.02%</td><td>46.50%</td></tr><tr><td>Dec-15</td><td>46.97%</td><td>46.00%</td></tr><tr><td>Jan-16</td><td>45.73%</td><td>45.50%</td></tr></tbody></table><div><div>Actual</div><div>Target</div></div></div>	Month	Actual (%)	Target (%)	Jan-15	45.50%	46.00%	Feb-15	45.74%	46.00%	Mar-15	44.15%	45.50%	May-15	51.37%	47.00%	Jun-15	46.24%	46.50%	Jul-15	46.61%	46.00%	Aug-15	55.96%	47.50%	Sep-15	52.52%	48.00%	Oct-15	49.33%	47.00%	Nov-15	47.02%	46.50%	Dec-15	46.97%	46.00%	Jan-16	45.73%	45.50%	
Month	Actual (%)	Target (%)																																									
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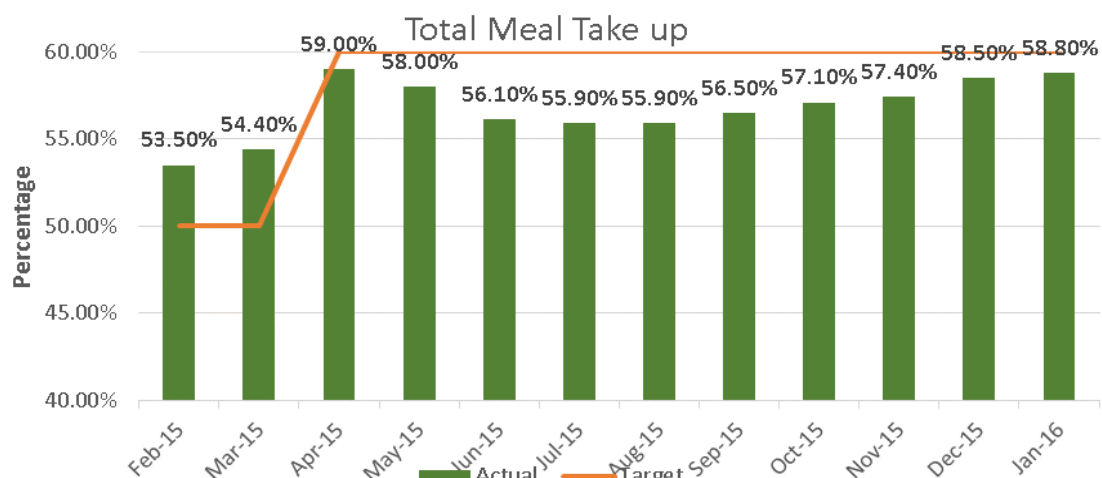
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Food costs as % turnover - Schools Catering	Lower value	<div><div>Actual</div><div>35.19%</div><div>Target</div><div>35.14%</div><div></div><div>Below target</div></div>	<div><div>Food costs as % turnover - Schools Catering</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>34.10%</td><td>34.10%</td></tr><tr><td>Feb-15</td><td>34.00%</td><td>34.00%</td></tr><tr><td>Mar-15</td><td>33.98%</td><td>34.00%</td></tr><tr><td>May-15</td><td>35.14%</td><td>34.00%</td></tr><tr><td>Jun-15</td><td>35.82%</td><td>34.10%</td></tr><tr><td>Jul-15</td><td>34.60%</td><td>34.00%</td></tr><tr><td>Aug-15</td><td>33.77%</td><td>33.77%</td></tr><tr><td>Sep-15</td><td>34.84%</td><td>34.00%</td></tr><tr><td>Oct-15</td><td>34.53%</td><td>34.53%</td></tr><tr><td>Nov-15</td><td>35.00%</td><td>34.77%</td></tr><tr><td>Dec-15</td><td>34.77%</td><td>34.77%</td></tr><tr><td>Jan-16</td><td>35.19%</td><td>35.19%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Jan-15	34.10%	34.10%	Feb-15	34.00%	34.00%	Mar-15	33.98%	34.00%	May-15	35.14%	34.00%	Jun-15	35.82%	34.10%	Jul-15	34.60%	34.00%	Aug-15	33.77%	33.77%	Sep-15	34.84%	34.00%	Oct-15	34.53%	34.53%	Nov-15	35.00%	34.77%	Dec-15	34.77%	34.77%	Jan-16	35.19%	35.19%	
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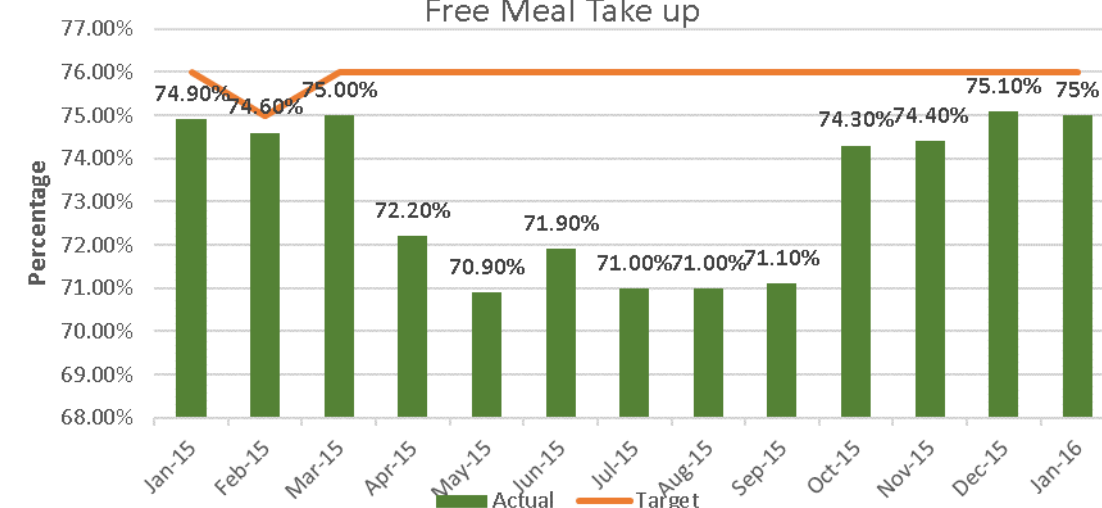
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Turnover - Schools Catering	Higher value	<div><div>Actual</div><div>£17,052,000</div><div>Target</div><div>£16,819,000</div><div></div><div>On or above target</div></div>	<div><div>Turnover Schools Catering</div><table><thead><tr><th>Month</th><th>Actual (£M)</th><th>Target (£M)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£16,300</td><td>£16,300</td></tr><tr><td>Feb-15</td><td>£17,995</td><td>£17,995</td></tr><tr><td>Mar-15</td><td>£20,274</td><td>£20,274</td></tr><tr><td>May-15</td><td>£3,056</td><td>£3,056</td></tr><tr><td>Jun-15</td><td>£5,030</td><td>£5,030</td></tr><tr><td>Jul-15</td><td>£6,783</td><td>£6,783</td></tr><tr><td>Aug-15</td><td>£6,962</td><td>£6,962</td></tr><tr><td>Sep-15</td><td>£8,785</td><td>£8,785</td></tr><tr><td>Oct-15</td><td>£10,955</td><td>£10,955</td></tr><tr><td>Nov-15</td><td>£13,163</td><td>£13,163</td></tr><tr><td>Dec-15</td><td>£14,926</td><td>£14,926</td></tr><tr><td>Jan-16</td><td>£17,052</td><td>£17,052</td></tr></tbody></table></div>	Month	Actual (£M)	Target (£M)	Jan-15	£16,300	£16,300	Feb-15	£17,995	£17,995	Mar-15	£20,274	£20,274	May-15	£3,056	£3,056	Jun-15	£5,030	£5,030	Jul-15	£6,783	£6,783	Aug-15	£6,962	£6,962	Sep-15	£8,785	£8,785	Oct-15	£10,955	£10,955	Nov-15	£13,163	£13,163	Dec-15	£14,926	£14,926	Jan-16	£17,052	£17,052	
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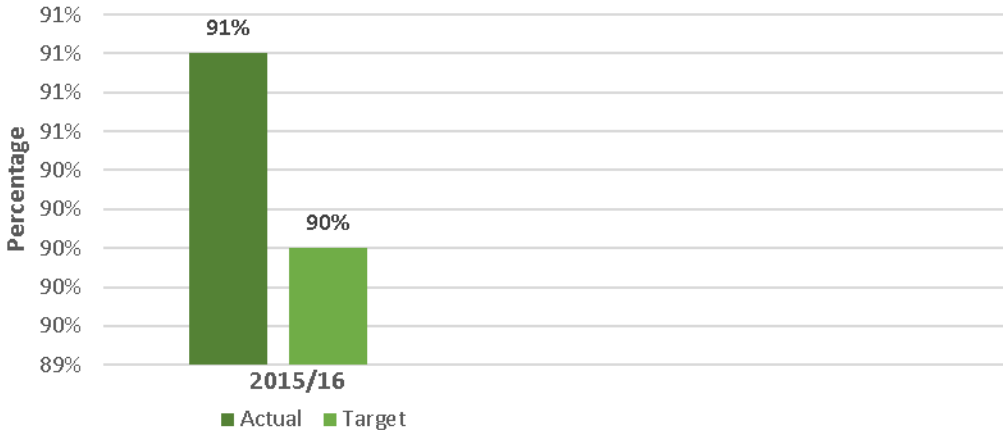

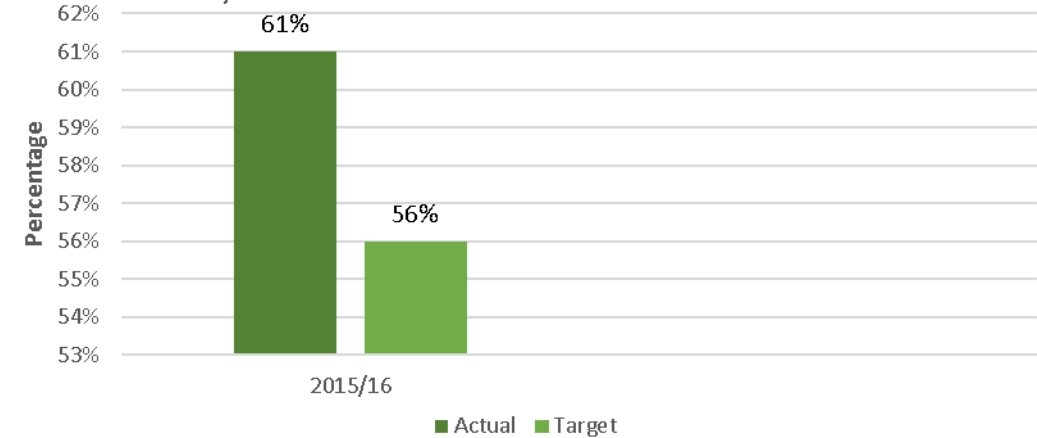
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	Actual £452,000 Target £186,000  On or above target	 <p>Surplus/Deficit - Schools Catering</p> <p>£000's</p> <p>Jan-15 Feb-15 Mar-15 May-15 Jun-15 Jul-15 Aug-15 Sep-15 Oct-15 Nov-15 Dec-15 Jan-16</p> <p>Actual Target</p>	

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	 <p>Buy back Levels - Schools overall</p> <p>Percentage</p> <p>2015/16</p> <p>Actual Target</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>

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Total Meal Take Up	Higher value	<div><div>Actual</div><div>58.80%</div><div>Target</div><div>60.0%</div><div></div><div>Below target</div></div>	<div><div><div>Total Meal Take up</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Feb-15</td><td>53.50%</td><td>60.00%</td></tr><tr><td>Mar-15</td><td>54.40%</td><td>60.00%</td></tr><tr><td>Apr-15</td><td>59.00%</td><td>60.00%</td></tr><tr><td>May-15</td><td>58.00%</td><td>60.00%</td></tr><tr><td>Jun-15</td><td>56.10%</td><td>60.00%</td></tr><tr><td>Jul-15</td><td>55.90%</td><td>60.00%</td></tr><tr><td>Aug-15</td><td>55.90%</td><td>60.00%</td></tr><tr><td>Sep-15</td><td>56.50%</td><td>60.00%</td></tr><tr><td>Oct-15</td><td>57.10%</td><td>60.00%</td></tr><tr><td>Nov-15</td><td>57.40%</td><td>60.00%</td></tr><tr><td>Dec-15</td><td>58.50%</td><td>60.00%</td></tr><tr><td>Jan-16</td><td>58.80%</td><td>60.00%</td></tr></tbody></table></div></div>	Month	Actual (%)	Target (%)	Feb-15	53.50%	60.00%	Mar-15	54.40%	60.00%	Apr-15	59.00%	60.00%	May-15	58.00%	60.00%	Jun-15	56.10%	60.00%	Jul-15	55.90%	60.00%	Aug-15	55.90%	60.00%	Sep-15	56.50%	60.00%	Oct-15	57.10%	60.00%	Nov-15	57.40%	60.00%	Dec-15	58.50%	60.00%	Jan-16	58.80%	60.00%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Free meal take up	Higher value	<div><div>Actual</div><div>75.00%</div><div>Target</div><div>76.00%</div><div></div><div>Below target</div></div>	<div><div>Free Meal Take up</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Jan-15</td><td>74.90%</td><td>76.00%</td></tr><tr><td>Feb-15</td><td>74.60%</td><td>76.00%</td></tr><tr><td>Mar-15</td><td>75.00%</td><td>76.00%</td></tr><tr><td>Apr-15</td><td>72.20%</td><td>76.00%</td></tr><tr><td>May-15</td><td>70.90%</td><td>76.00%</td></tr><tr><td>Jun-15</td><td>71.90%</td><td>76.00%</td></tr><tr><td>Jul-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Aug-15</td><td>71.00%</td><td>76.00%</td></tr><tr><td>Sep-15</td><td>71.10%</td><td>76.00%</td></tr><tr><td>Oct-15</td><td>74.30%</td><td>76.00%</td></tr><tr><td>Nov-15</td><td>74.40%</td><td>76.00%</td></tr><tr><td>Dec-15</td><td>75.10%</td><td>76.00%</td></tr><tr><td>Jan-16</td><td>75.00%</td><td>76.00%</td></tr></tbody></table></div>	Month	Actual	Target	Jan-15	74.90%	76.00%	Feb-15	74.60%	76.00%	Mar-15	75.00%	76.00%	Apr-15	72.20%	76.00%	May-15	70.90%	76.00%	Jun-15	71.90%	76.00%	Jul-15	71.00%	76.00%	Aug-15	71.00%	76.00%	Sep-15	71.10%	76.00%	Oct-15	74.30%	76.00%	Nov-15	74.40%	76.00%	Dec-15	75.10%	76.00%	Jan-16	75.00%	76.00%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Higher value	Actual 91% (Provisional) Target 90%  On or above target	<p>Buy back Levels - Primary and Special Schools</p>  <p>Percentage</p> <p>2015/16</p> <p>Actual Target</p>	
Buy back Levels - Secondaries and Academies	Higher value	Actual 61% (Provisional) Target 56%  On or above target	<p>Buy back Levels - Secondaries and Academies</p>  <p>Percentage</p> <p>2015/16</p> <p>Actual Target</p>	

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