
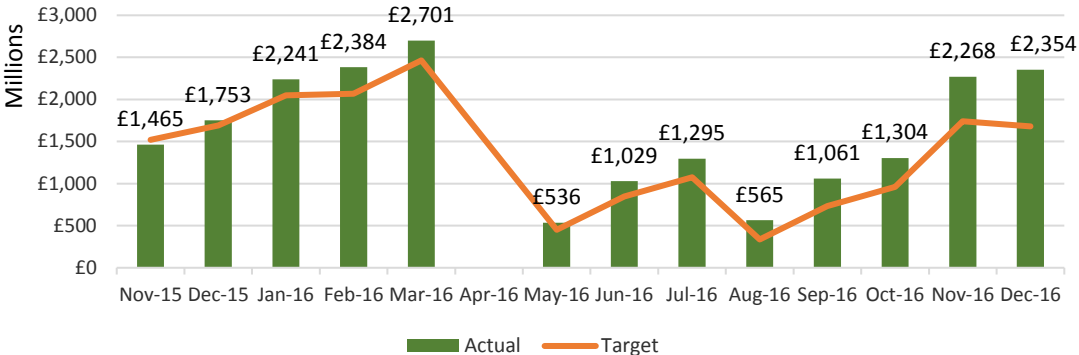



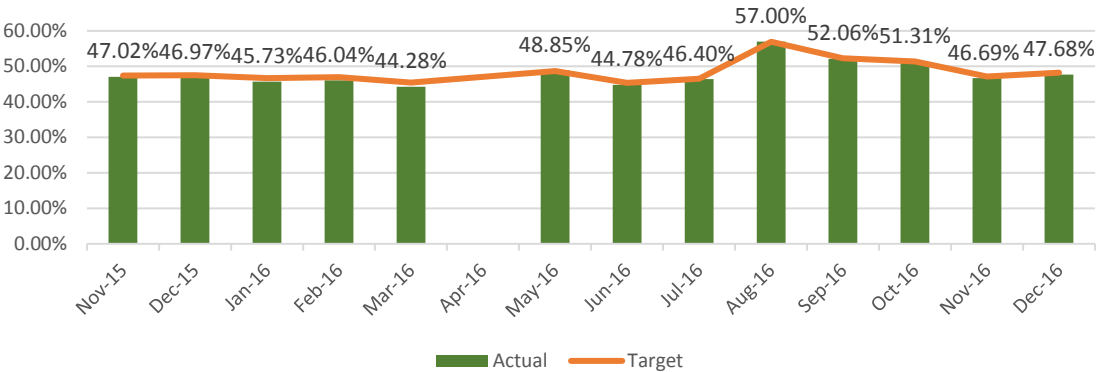
Schools and Academies Catering Performance Period 9 (2016-17)

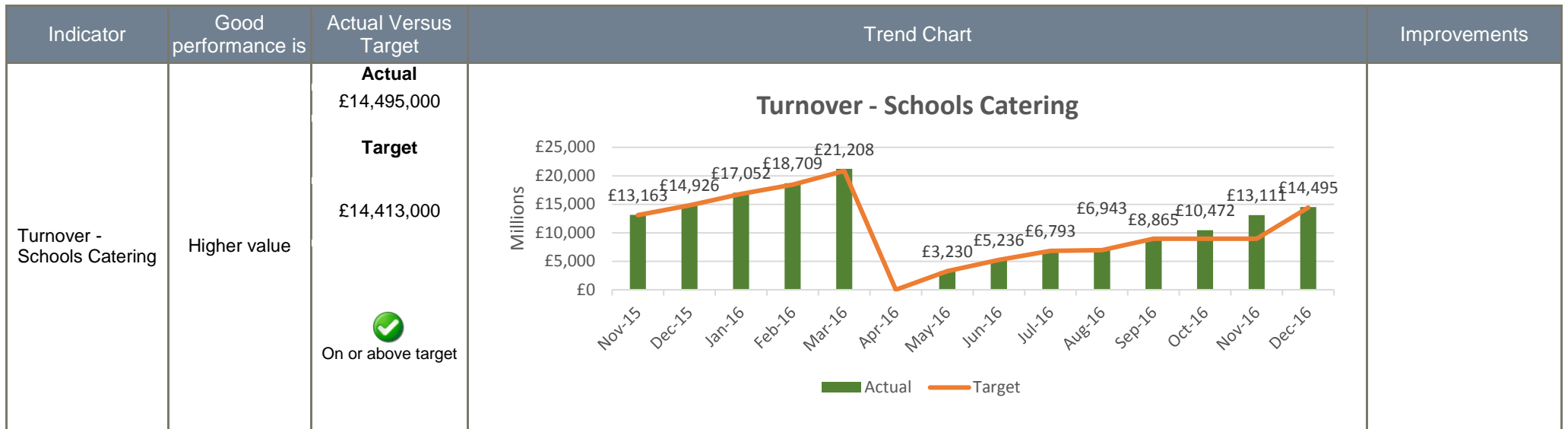
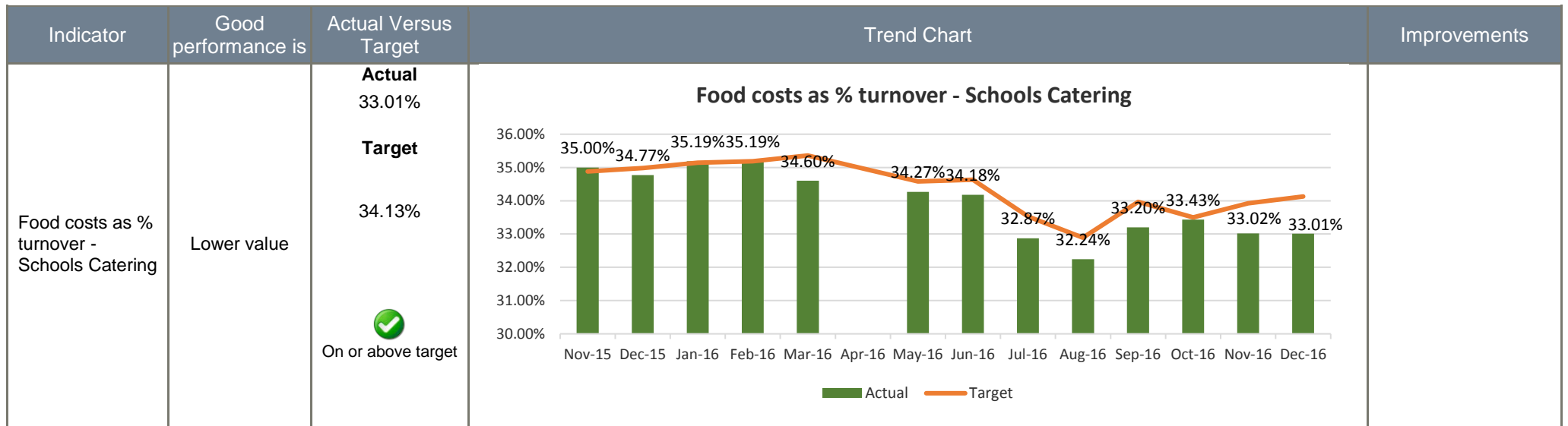
Primary and Special Schools and Academies Catering

FINANCIAL

Appendix 1


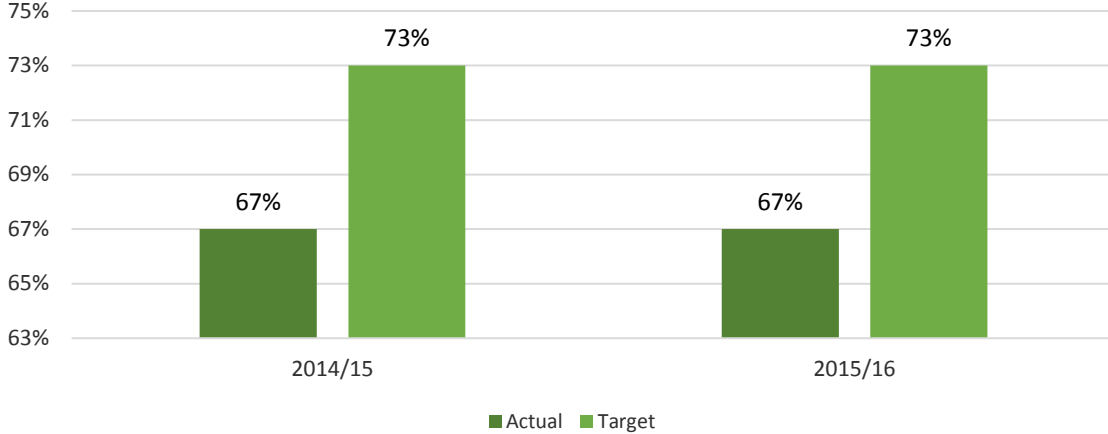
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Schools Catering	Higher value	<p>Actual £2,354,000</p> <p>Target £1,679,000</p> <p> On or above target</p>	<p>Contribution - Schools Catering</p>  <p>Millions</p> <p>£3,000 £2,500 £2,000 £1,500 £1,000 £500 £0</p> <p>Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16</p> <p>Actual Target</p>	

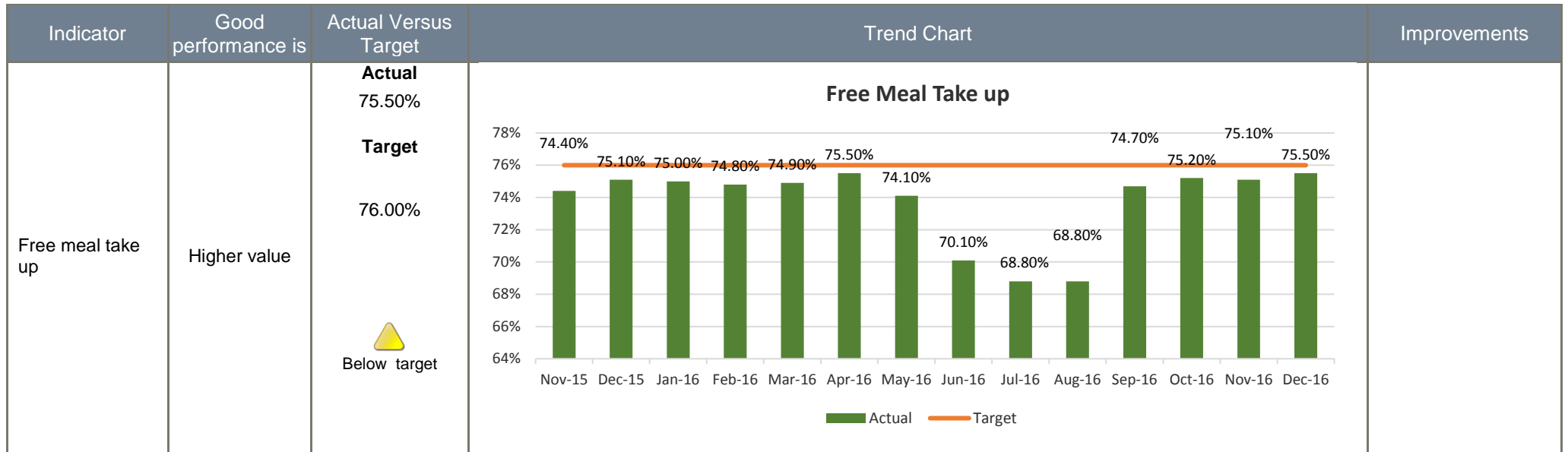
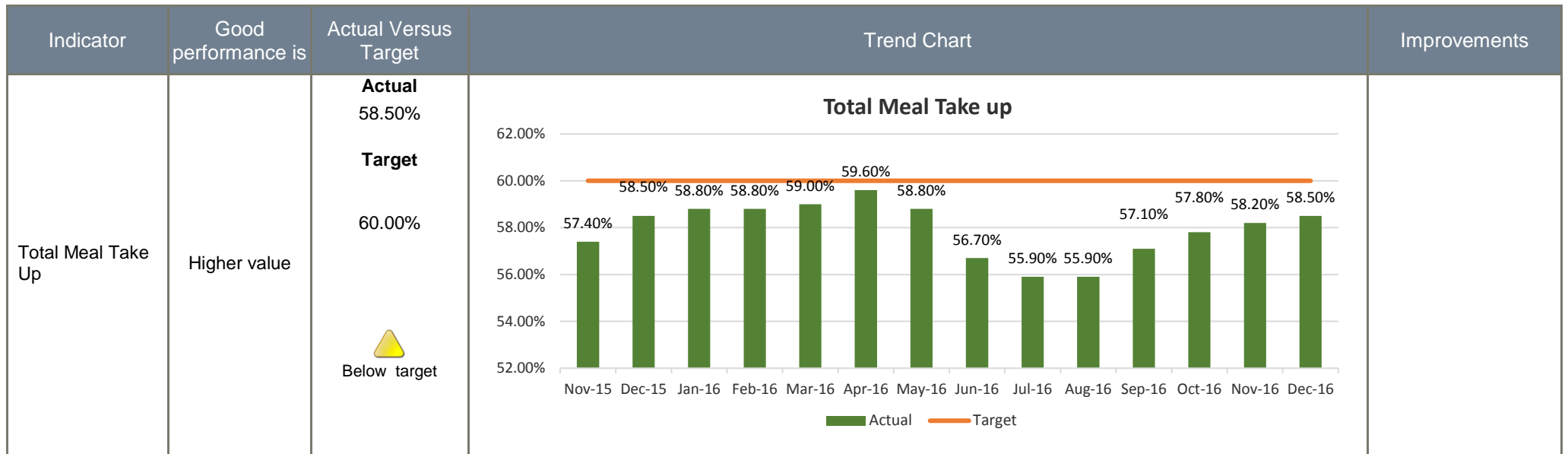
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Schools Catering - Labour costs as % of turnover	Lower value	<p>Actual 47.68%</p> <p>Target 48.24%</p> <p> On or above target</p>	<p>Schools Catering - Labour costs as % of turnover</p>  <p>60.00% 50.00% 40.00% 30.00% 20.00% 10.00% 0.00%</p> <p>Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16</p> <p>Actual Target</p>	


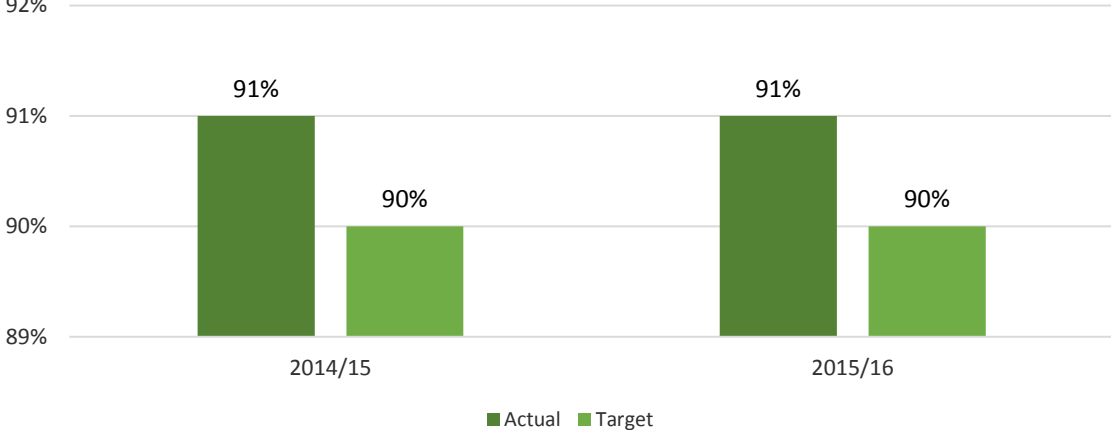



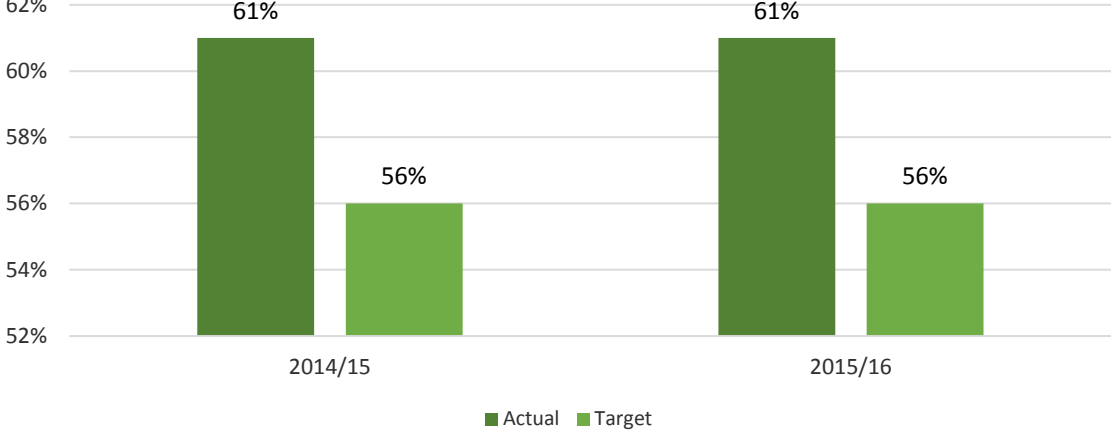
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																													
Surplus/deficit - Schools Catering	Higher value	Actual £550,000	<h3>Surplus/Deficit - Schools Catering</h3> <table border="1"><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Nov-15</td><td>£24</td><td>£0</td></tr><tr><td>Dec-15</td><td>£149</td><td>£0</td></tr><tr><td>Jan-16</td><td>£452</td><td>£150</td></tr><tr><td>Feb-16</td><td>£449</td><td>£50</td></tr><tr><td>Mar-16</td><td>£421</td><td>£150</td></tr><tr><td>Apr-16</td><td></td><td>£100</td></tr><tr><td>May-16</td><td>£112</td><td>£0</td></tr><tr><td>Jun-16</td><td>£333</td><td>£50</td></tr><tr><td>Jul-16</td><td>£386</td><td>£100</td></tr><tr><td>Aug-16</td><td>£527</td><td>£50</td></tr><tr><td>Sep-16</td><td>£207</td><td>£0</td></tr><tr><td>Oct-16</td><td>£136</td><td>£0</td></tr><tr><td>Nov-16</td><td>£647</td><td>£50</td></tr><tr><td>Dec-16</td><td>£550</td><td>£50</td></tr></tbody></table> <p>Actual Target</p>	Month	Actual (Thousands)	Target (Thousands)	Nov-15	£24	£0	Dec-15	£149	£0	Jan-16	£452	£150	Feb-16	£449	£50	Mar-16	£421	£150	Apr-16		£100	May-16	£112	£0	Jun-16	£333	£50	Jul-16	£386	£100	Aug-16	£527	£50	Sep-16	£207	£0	Oct-16	£136	£0	Nov-16	£647	£50	Dec-16	£550	£50	
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		 On or above target																																															

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	<div><div>Actual</div><div>67%</div><div>Target</div><div>73%</div><div></div><div>Below target</div></div>	<div><div>Buy back Levels - Schools overall</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>67%</td><td>73%</td></tr><tr><td>2015/16</td><td>67%</td><td>73%</td></tr></tbody></table></div>	Year	Actual	Target	2014/15	67%	73%	2015/16	67%	73%	<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 has returned to school catering contract since Sept 2015.</p>
Year	Actual	Target											
2014/15	67%	73%											
2015/16	67%	73%											



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><table><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>91%</td><td>90%</td></tr></tbody></table></div>	Year	Actual	Target	2014/15	91%	90%	2015/16	91%	90%	
Year	Actual	Target											
2014/15	91%	90%											
2015/16	91%	90%											

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