


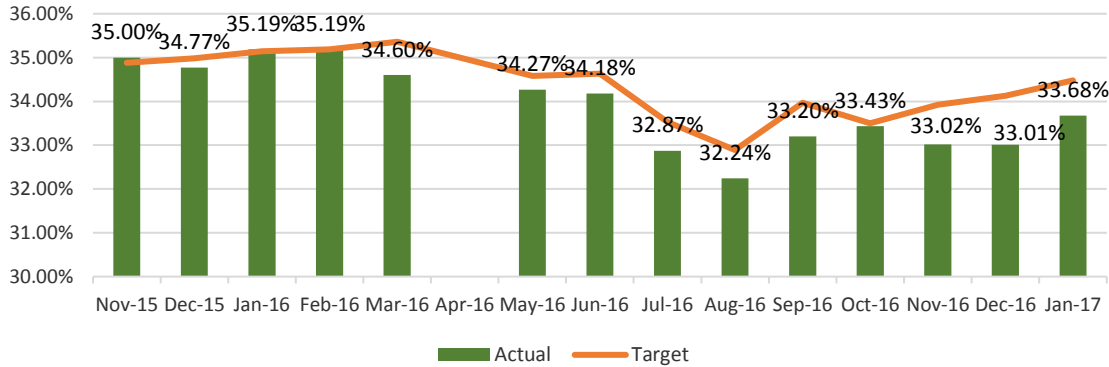
Schools and Academies Catering Performance Period 10 (2016-17)
Primary and Special Schools and Academies Catering
FINANCIAL


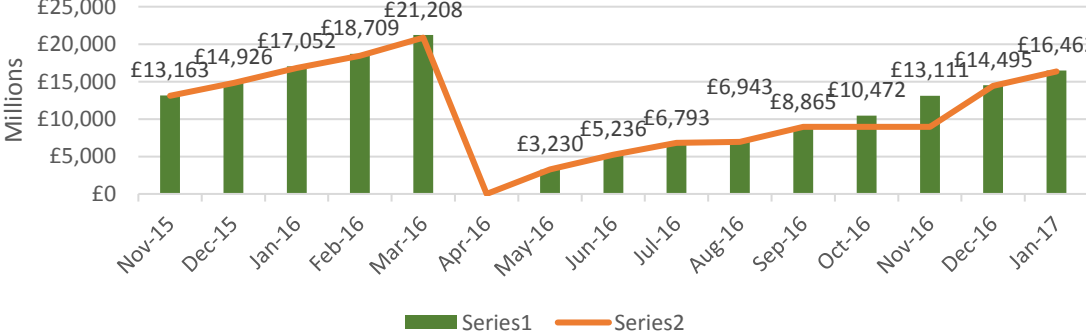
Appendix 1


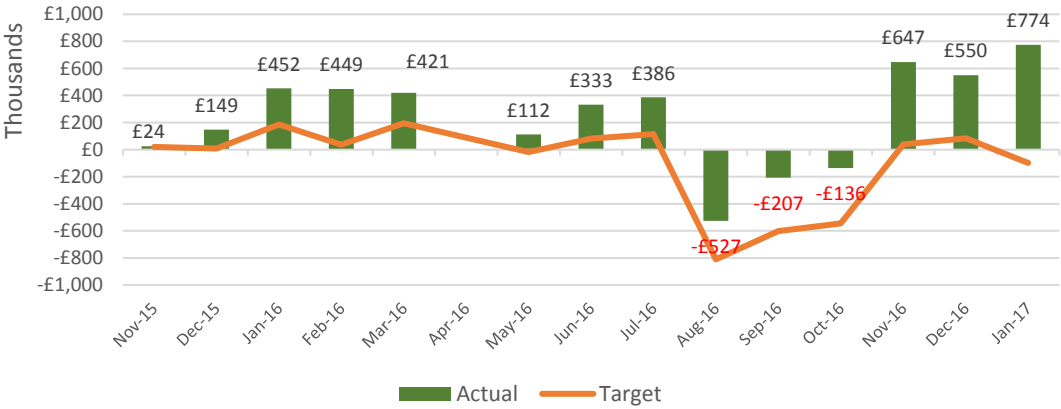


Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Contribution - Schools Catering	Higher value	<p>Actual £2,742,000</p> <p>Target £1,992,000</p> <p> On or above target</p>	<p>Contribution - Schools Catering</p> <table border="1"> <caption>Contribution - Schools Catering Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>£1,465</td><td>£1,465</td></tr> <tr><td>Dec-15</td><td>£1,753</td><td>£1,753</td></tr> <tr><td>Jan-16</td><td>£2,241</td><td>£2,241</td></tr> <tr><td>Feb-16</td><td>£2,384</td><td>£2,384</td></tr> <tr><td>Mar-16</td><td>£2,701</td><td>£2,701</td></tr> <tr><td>Apr-16</td><td>-</td><td>-</td></tr> <tr><td>May-16</td><td>£536</td><td>£536</td></tr> <tr><td>Jun-16</td><td>£1,029</td><td>£1,029</td></tr> <tr><td>Jul-16</td><td>£1,295</td><td>£1,295</td></tr> <tr><td>Aug-16</td><td>£565</td><td>£565</td></tr> <tr><td>Sep-16</td><td>£1,061</td><td>£1,061</td></tr> <tr><td>Oct-16</td><td>£1,304</td><td>£1,304</td></tr> <tr><td>Nov-16</td><td>£2,268</td><td>£2,268</td></tr> <tr><td>Dec-16</td><td>£2,354</td><td>£2,354</td></tr> <tr><td>Jan-17</td><td>£2,742</td><td>£2,742</td></tr> </tbody> </table>	Month	Actual (Millions)	Target (Millions)	Nov-15	£1,465	£1,465	Dec-15	£1,753	£1,753	Jan-16	£2,241	£2,241	Feb-16	£2,384	£2,384	Mar-16	£2,701	£2,701	Apr-16	-	-	May-16	£536	£536	Jun-16	£1,029	£1,029	Jul-16	£1,295	£1,295	Aug-16	£565	£565	Sep-16	£1,061	£1,061	Oct-16	£1,304	£1,304	Nov-16	£2,268	£2,268	Dec-16	£2,354	£2,354	Jan-17	£2,742	£2,742	
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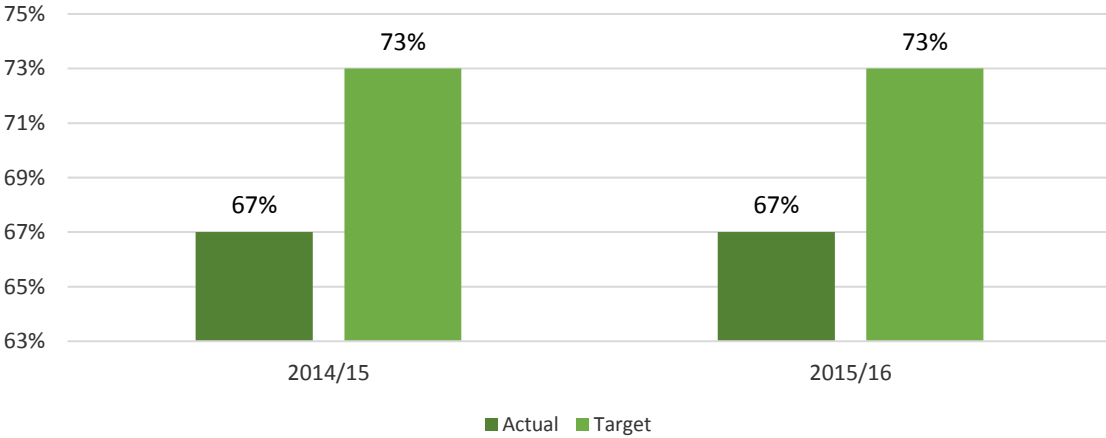
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Schools Catering - Labour costs as % of turnover	Lower value	<p>Actual 46.65%</p> <p>Target 47.31%</p> <p> On or above target</p>	<p>Schools Catering - Labour costs as % of turnover</p> <table border="1"> <caption>Schools Catering - Labour costs as % of turnover Data</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>47.02%</td><td>47.02%</td></tr> <tr><td>Dec-15</td><td>46.97%</td><td>46.97%</td></tr> <tr><td>Jan-16</td><td>45.73%</td><td>45.73%</td></tr> <tr><td>Feb-16</td><td>46.04%</td><td>46.04%</td></tr> <tr><td>Mar-16</td><td>44.28%</td><td>44.28%</td></tr> <tr><td>Apr-16</td><td>-</td><td>-</td></tr> <tr><td>May-16</td><td>48.85%</td><td>48.85%</td></tr> <tr><td>Jun-16</td><td>44.78%</td><td>44.78%</td></tr> <tr><td>Jul-16</td><td>46.40%</td><td>46.40%</td></tr> <tr><td>Aug-16</td><td>57.00%</td><td>57.00%</td></tr> <tr><td>Sep-16</td><td>52.06%</td><td>52.06%</td></tr> <tr><td>Oct-16</td><td>51.31%</td><td>51.31%</td></tr> <tr><td>Nov-16</td><td>46.69%</td><td>46.69%</td></tr> <tr><td>Dec-16</td><td>47.68%</td><td>47.68%</td></tr> <tr><td>Jan-17</td><td>46.65%</td><td>46.65%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Nov-15	47.02%	47.02%	Dec-15	46.97%	46.97%	Jan-16	45.73%	45.73%	Feb-16	46.04%	46.04%	Mar-16	44.28%	44.28%	Apr-16	-	-	May-16	48.85%	48.85%	Jun-16	44.78%	44.78%	Jul-16	46.40%	46.40%	Aug-16	57.00%	57.00%	Sep-16	52.06%	52.06%	Oct-16	51.31%	51.31%	Nov-16	46.69%	46.69%	Dec-16	47.68%	47.68%	Jan-17	46.65%	46.65%	
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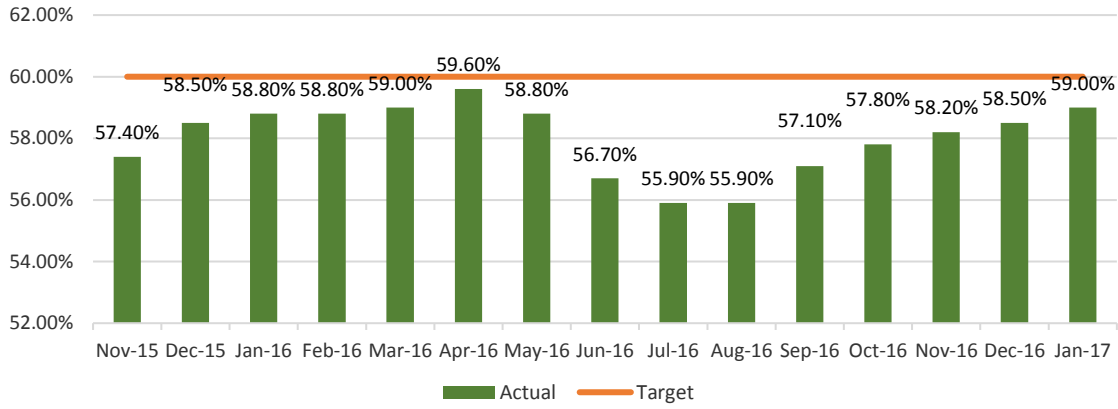
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Food costs as % turnover - Schools Catering	Lower value	<p>Actual 33.68%</p> <p>Target 34.48%</p> <p> On or above target</p>	<p>Food costs as % turnover - Schools Catering</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <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>34.77%</td></tr> <tr><td>Feb-16</td><td>35.19%</td><td>34.77%</td></tr> <tr><td>Mar-16</td><td>34.60%</td><td>34.77%</td></tr> <tr><td>Apr-16</td><td>34.27%</td><td>34.77%</td></tr> <tr><td>May-16</td><td>34.18%</td><td>34.77%</td></tr> <tr><td>Jun-16</td><td>32.87%</td><td>34.77%</td></tr> <tr><td>Jul-16</td><td>32.24%</td><td>34.77%</td></tr> <tr><td>Aug-16</td><td>33.20%</td><td>34.77%</td></tr> <tr><td>Sep-16</td><td>33.43%</td><td>34.77%</td></tr> <tr><td>Oct-16</td><td>33.02%</td><td>34.77%</td></tr> <tr><td>Nov-16</td><td>33.01%</td><td>34.77%</td></tr> <tr><td>Dec-16</td><td>33.01%</td><td>34.77%</td></tr> <tr><td>Jan-17</td><td>33.68%</td><td>34.77%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Nov-15	35.00%	34.77%	Dec-15	34.77%	34.77%	Jan-16	35.19%	34.77%	Feb-16	35.19%	34.77%	Mar-16	34.60%	34.77%	Apr-16	34.27%	34.77%	May-16	34.18%	34.77%	Jun-16	32.87%	34.77%	Jul-16	32.24%	34.77%	Aug-16	33.20%	34.77%	Sep-16	33.43%	34.77%	Oct-16	33.02%	34.77%	Nov-16	33.01%	34.77%	Dec-16	33.01%	34.77%	Jan-17	33.68%	34.77%	
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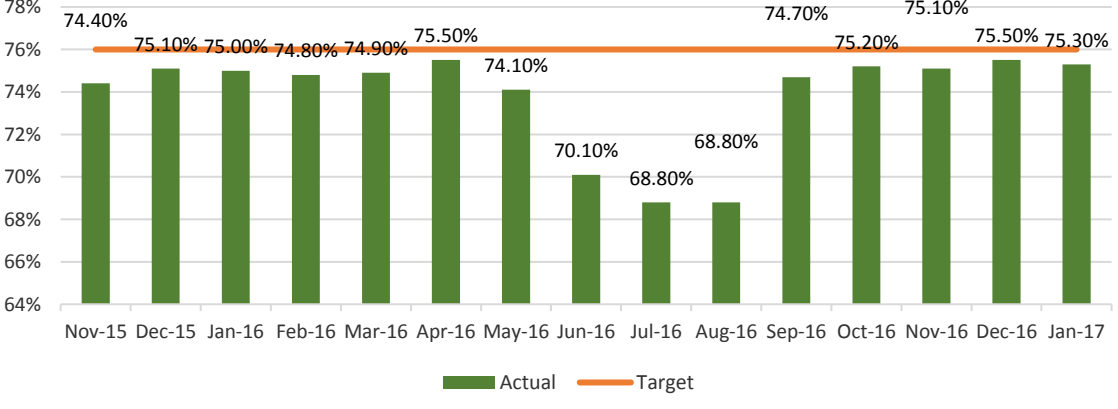
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Turnover - Schools Catering	Higher value	<p>Actual £16,462,000</p> <p>Target £16,340,000</p> <p> On or above target</p>	<p>Turnover - Schools Catering</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>£13,163</td><td>£14,926</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>£14,926</td></tr> <tr><td>Feb-16</td><td>£18,709</td><td>£14,926</td></tr> <tr><td>Mar-16</td><td>£21,208</td><td>£14,926</td></tr> <tr><td>Apr-16</td><td>£3,230</td><td>£14,926</td></tr> <tr><td>May-16</td><td>£5,236</td><td>£14,926</td></tr> <tr><td>Jun-16</td><td>£6,793</td><td>£14,926</td></tr> <tr><td>Jul-16</td><td>£6,943</td><td>£14,926</td></tr> <tr><td>Aug-16</td><td>£8,865</td><td>£14,926</td></tr> <tr><td>Sep-16</td><td>£10,472</td><td>£14,926</td></tr> <tr><td>Oct-16</td><td>£13,111</td><td>£14,926</td></tr> <tr><td>Nov-16</td><td>£14,495</td><td>£14,926</td></tr> <tr><td>Dec-16</td><td>£14,495</td><td>£14,926</td></tr> <tr><td>Jan-17</td><td>£16,462</td><td>£14,926</td></tr> </tbody> </table>	Month	Actual (Millions)	Target (Millions)	Nov-15	£13,163	£14,926	Dec-15	£14,926	£14,926	Jan-16	£17,052	£14,926	Feb-16	£18,709	£14,926	Mar-16	£21,208	£14,926	Apr-16	£3,230	£14,926	May-16	£5,236	£14,926	Jun-16	£6,793	£14,926	Jul-16	£6,943	£14,926	Aug-16	£8,865	£14,926	Sep-16	£10,472	£14,926	Oct-16	£13,111	£14,926	Nov-16	£14,495	£14,926	Dec-16	£14,495	£14,926	Jan-17	£16,462	£14,926	
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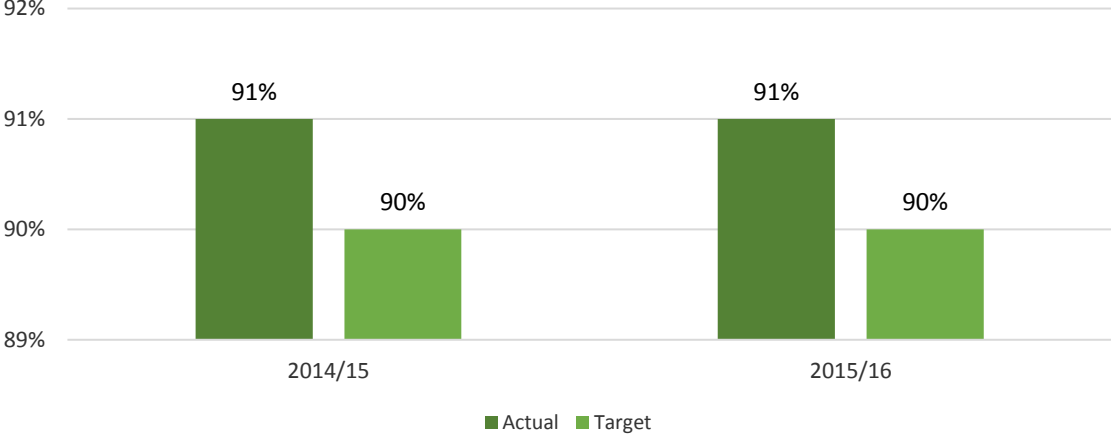
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	<p>Actual £774,000</p> <p>Target -£99,000</p> <p> On or above target</p>	<p>Surplus/Deficit - Schools Catering</p> 	


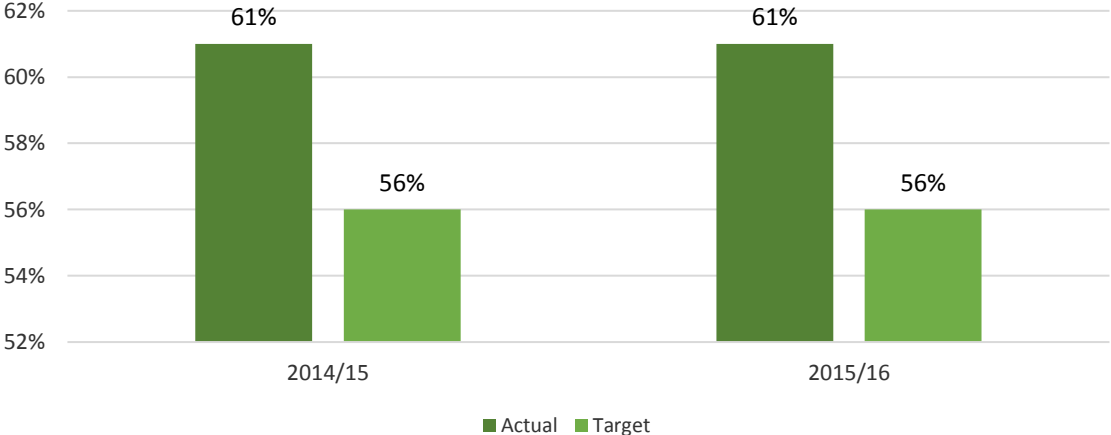
Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Higher value	<p>Actual 67%</p> <p>Target 73%</p> <p> Below target</p>	<p>Buy back Levels - Schools overall</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 has returned to school catering contract since Sept 2015.</p>





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Total Meal Take Up	Higher value	<p>Actual 59.00%</p> <p>Target 60.00%</p> <p> Below target</p>	<p>Total Meal Take up</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <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> <tr><td>Feb-16</td><td>58.80%</td><td>60.00%</td></tr> <tr><td>Mar-16</td><td>59.00%</td><td>60.00%</td></tr> <tr><td>Apr-16</td><td>59.60%</td><td>60.00%</td></tr> <tr><td>May-16</td><td>58.80%</td><td>60.00%</td></tr> <tr><td>Jun-16</td><td>56.70%</td><td>60.00%</td></tr> <tr><td>Jul-16</td><td>55.90%</td><td>60.00%</td></tr> <tr><td>Aug-16</td><td>55.90%</td><td>60.00%</td></tr> <tr><td>Sep-16</td><td>57.10%</td><td>60.00%</td></tr> <tr><td>Oct-16</td><td>57.80%</td><td>60.00%</td></tr> <tr><td>Nov-16</td><td>58.20%</td><td>60.00%</td></tr> <tr><td>Dec-16</td><td>58.50%</td><td>60.00%</td></tr> <tr><td>Jan-17</td><td>59.00%</td><td>60.00%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Nov-15	57.40%	60.00%	Dec-15	58.50%	60.00%	Jan-16	58.80%	60.00%	Feb-16	58.80%	60.00%	Mar-16	59.00%	60.00%	Apr-16	59.60%	60.00%	May-16	58.80%	60.00%	Jun-16	56.70%	60.00%	Jul-16	55.90%	60.00%	Aug-16	55.90%	60.00%	Sep-16	57.10%	60.00%	Oct-16	57.80%	60.00%	Nov-16	58.20%	60.00%	Dec-16	58.50%	60.00%	Jan-17	59.00%	60.00%	
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Free meal take up	Higher value	<p>Actual 75.30%</p> <p>Target 76.00%</p> <p> Below target</p>	<p>Free Meal Take up</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <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> <tr><td>Feb-16</td><td>74.80%</td><td>76.00%</td></tr> <tr><td>Mar-16</td><td>74.90%</td><td>76.00%</td></tr> <tr><td>Apr-16</td><td>75.50%</td><td>76.00%</td></tr> <tr><td>May-16</td><td>74.10%</td><td>76.00%</td></tr> <tr><td>Jun-16</td><td>70.10%</td><td>76.00%</td></tr> <tr><td>Jul-16</td><td>68.80%</td><td>76.00%</td></tr> <tr><td>Aug-16</td><td>68.80%</td><td>76.00%</td></tr> <tr><td>Sep-16</td><td>74.70%</td><td>76.00%</td></tr> <tr><td>Oct-16</td><td>75.20%</td><td>76.00%</td></tr> <tr><td>Nov-16</td><td>75.10%</td><td>76.00%</td></tr> <tr><td>Dec-16</td><td>75.50%</td><td>76.00%</td></tr> <tr><td>Jan-17</td><td>75.30%</td><td>76.00%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Nov-15	74.40%	76.00%	Dec-15	75.10%	76.00%	Jan-16	75.00%	76.00%	Feb-16	74.80%	76.00%	Mar-16	74.90%	76.00%	Apr-16	75.50%	76.00%	May-16	74.10%	76.00%	Jun-16	70.10%	76.00%	Jul-16	68.80%	76.00%	Aug-16	68.80%	76.00%	Sep-16	74.70%	76.00%	Oct-16	75.20%	76.00%	Nov-16	75.10%	76.00%	Dec-16	75.50%	76.00%	Jan-17	75.30%	76.00%	
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Buyback levels – Primary and Special Schools	Higher value	Actual 91% Target 90%  On or above target	Buy back Levels - Primary and Special Schools  <table border="1"> <caption>Buy back Levels - Primary and Special Schools</caption> <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>	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	Actual 61% Target 56%  On or above target	Buy back Levels - Secondaries and Academies  <table border="1"> <caption>Buy back Levels - Secondaries and Academies</caption> <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>	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