

Schools and Academies Catering Committee Report to Period 12 2013/14

Primary and Special Schools and Academies Catering – FINANCIAL


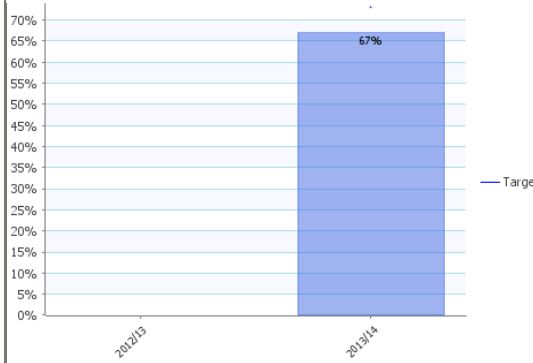
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																
Returns to Schools - Schools Catering	Aim to Maximise	<p>Actual £175k</p> <p>Target £169k</p> <p>✓</p>	<table border="1"> <caption>Returns to Schools - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>10/2013</td> <td>£150k</td> <td>£169k</td> </tr> <tr> <td>1/2014</td> <td>£245k</td> <td>£169k</td> </tr> <tr> <td>4/2014</td> <td>£241k</td> <td>£169k</td> </tr> <tr> <td>7/2014</td> <td>£159k</td> <td>£169k</td> </tr> <tr> <td>10/2014</td> <td>£175k</td> <td>£169k</td> </tr> </tbody> </table>	Month	Actual	Target	10/2013	£150k	£169k	1/2014	£245k	£169k	4/2014	£241k	£169k	7/2014	£159k	£169k	10/2014	£175k	£169k																															
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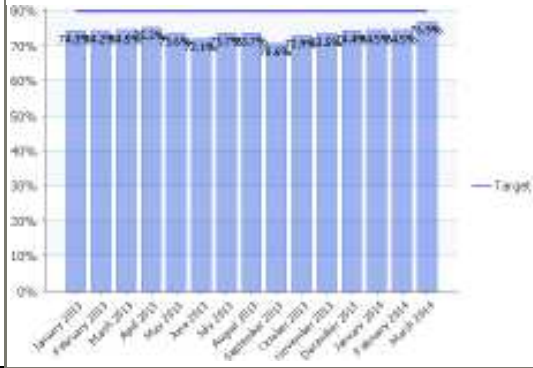
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Food costs as % turnover - Schools Catering	Aim to Minimise	<p>Actual 35.03%</p> <p>Target 34.31%</p> <p>✓</p>		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Schools Catering	Aim to Maximise	<p>Actual £16,640,000</p> <p>Target £15,997,000</p> <p>✓</p>		

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Contribution - Schools Catering	Aim to Maximise	<p>Actual £1,906,000</p> <p>Target £1,845,000</p> <p>✓</p>	<table border="1"> <caption>Actual vs Target Data for Contribution - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Jan 2013</td><td>£1,654,000</td><td>£1,845,000</td></tr> <tr><td>Feb 2013</td><td>£1,823,000</td><td>£1,845,000</td></tr> <tr><td>Mar 2013</td><td>£2,540,000</td><td>£1,845,000</td></tr> <tr><td>Apr 2013</td><td>£0</td><td>£1,845,000</td></tr> <tr><td>May 2013</td><td>£251,000</td><td>£1,845,000</td></tr> <tr><td>Jun 2013</td><td>£402,000</td><td>£1,845,000</td></tr> <tr><td>Jul 2013</td><td>£511,000</td><td>£1,845,000</td></tr> <tr><td>Aug 2013</td><td>£1,146,000</td><td>£1,845,000</td></tr> <tr><td>Sep 2013</td><td>£587,000</td><td>£1,845,000</td></tr> <tr><td>Oct 2013</td><td>£1,044,000</td><td>£1,845,000</td></tr> <tr><td>Nov 2013</td><td>£1,241,000</td><td>£1,845,000</td></tr> <tr><td>Dec 2013</td><td>£1,675,000</td><td>£1,845,000</td></tr> <tr><td>Jan 2014</td><td>£1,829,000</td><td>£1,845,000</td></tr> <tr><td>Feb 2014</td><td>£1,806,000</td><td>£1,845,000</td></tr> <tr><td>Mar 2014</td><td>£1,906,000</td><td>£1,845,000</td></tr> </tbody> </table>	Month	Actual	Target	Jan 2013	£1,654,000	£1,845,000	Feb 2013	£1,823,000	£1,845,000	Mar 2013	£2,540,000	£1,845,000	Apr 2013	£0	£1,845,000	May 2013	£251,000	£1,845,000	Jun 2013	£402,000	£1,845,000	Jul 2013	£511,000	£1,845,000	Aug 2013	£1,146,000	£1,845,000	Sep 2013	£587,000	£1,845,000	Oct 2013	£1,044,000	£1,845,000	Nov 2013	£1,241,000	£1,845,000	Dec 2013	£1,675,000	£1,845,000	Jan 2014	£1,829,000	£1,845,000	Feb 2014	£1,806,000	£1,845,000	Mar 2014	£1,906,000	£1,845,000	
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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	<p>Actual 75%</p> <p>Target 73%</p> 		


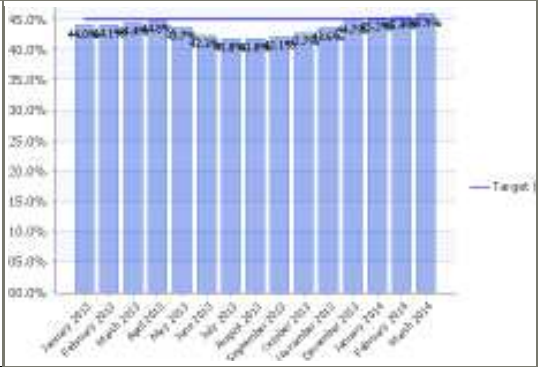
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Free meal take up	Aim to Maximise	<p>Actual 76.9%</p> <p>Target 80%</p> 		<p>An improvement has been achieved for 13/14 and increasing free meal take-up continues to be a priority for the service. This has now been nationally recognised in the development of the National School Food Plan currently being delivered across England</p>

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Buy back Levels - Primary and Special Schools	Aim to Maximise	<p>Actual 91%</p> <p>Target 90%</p> <p>✔</p>	<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>2020/21</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>2021/22</td> <td>92%</td> <td>90%</td> </tr> <tr> <td>2022/23</td> <td>95%</td> <td>90%</td> </tr> <tr> <td>2023/24</td> <td>91%</td> <td>90%</td> </tr> </tbody> </table>	Year	Actual	Target	2020/21	95%	90%	2021/22	92%	90%	2022/23	95%	90%	2023/24	91%	90%	
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements															
Buy back Levels - Secondary and Academies	Aim to Maximise	<p>Actual 61%</p> <p>Target 56%</p> <p>✔</p>	<table border="1"> <caption>Buy back Levels - Secondary and Academies</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>64%</td> <td>56%</td> </tr> <tr> <td>2021/22</td> <td>61%</td> <td>56%</td> </tr> <tr> <td>2022/23</td> <td>61%</td> <td>56%</td> </tr> <tr> <td>2023/24</td> <td>61%</td> <td>56%</td> </tr> </tbody> </table>	Year	Actual	Target	2020/21	64%	56%	2021/22	61%	56%	2022/23	61%	56%	2023/24	61%	56%	
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Facilities Management Committee report

Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Total Meal Take Up	Aim to Maximise	<p>Actual 45.9%</p> <p>Target 45.0%</p> 		

FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Aim to Maximise	<p>Actual £1,995,000</p> <p>Target £2,049,000</p> <p>⚠</p>		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Landscape services	Aim to Minimise	<p>Actual 41.5%</p> <p>Target 41.48%</p> <p>✅</p>		

Indicator	Maximise or	Actual Versus Target	Trend Chart	Improvements
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	Minimise			
Labour costs as % of turnover - Building Cleaning	Aim to Minimise	<p>Actual 79.45%</p> <p>Target 78.01%</p> <p>✓</p>		


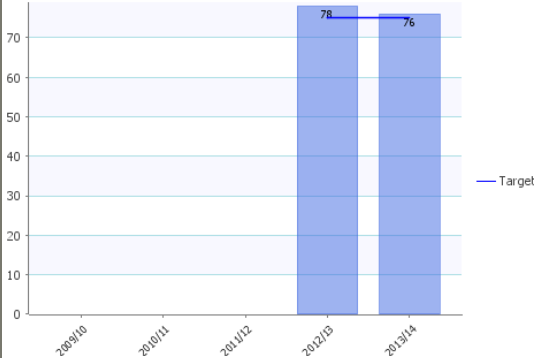
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Turnover - Building Cleaning	Aim to Maximise	<p>Actual £13,578,000</p> <p>Target £13,300,000</p> <p>✓</p>		


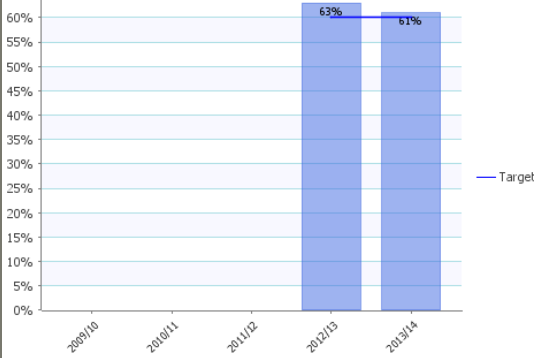
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
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	Minimise			
Contribution - Landscape Services	Aim to Maximise	<p>Actual £396,000</p> <p>Target £329,000</p> <p>✓</p>		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Contribution - Building Cleaning	Aim to Maximise	<p>Actual £1,824,000</p> <p>Target £1,595,000</p> <p>✓</p>		


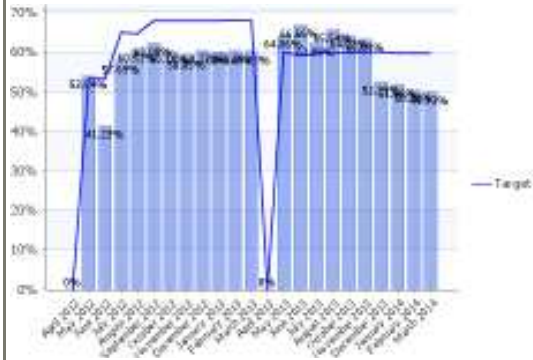
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance PERFORMANCE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Building Cleaning	Aim to Maximise	<p>Actual 76</p> <p>Target 75</p> 		Minor changes have happened during the year with some losses and some gains, overall buyback levels remain satisfactory

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels -Grounds Maintenance	Aim to Maximise	<p>Actual 61%</p> <p>Target 60%</p> 		This continues to be the most challenging and competitive area however buy back levels remain within target levels

**Facilities Management - West Bridgford Campus; Catering West Bridgford
FINANCIAL**

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Direct costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<p>Actual 72%</p> <p>Target 74%</p> 		Overall performance is in line with budget projections with internal sales continuing to increase now office buildings are approaching full occupation. However reduced internal & functions continue to apply pressures in maintaining competitive and affordable facilities for staff against business viability. Increased food costs have been offset by reduced staffing costs. Further work to address is this underway for 2014/15

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<p>Actual 49.73%</p> <p>Target 59.64%</p> 		

Facilities Management - Overall

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Overall Group Performance - Trading	Aim to Maximise	<p>Actual £32,749,000</p> <p>Target £31,895,000</p> <p style="text-align: center;">✔</p>		
Contribution - Overall Group Performance- Trading	Aim to Maximise	<p>Actual £4,220,000</p> <p>Target £3,890,000</p> <p style="text-align: center;">✔</p>		

