


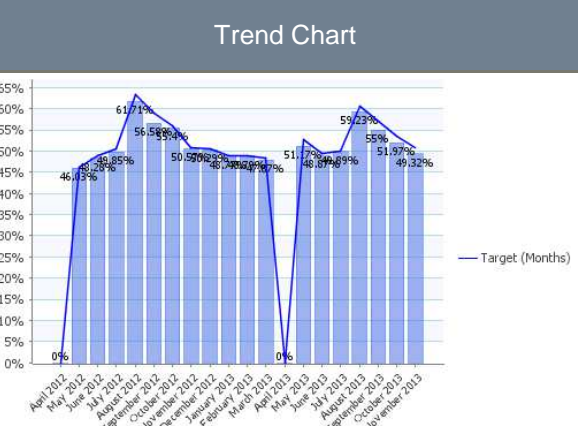


Schools and Academies Catering Committee Report – to Period 8 2013/14

APPENDIX 1

Primary, Special Schools and Academies Catering


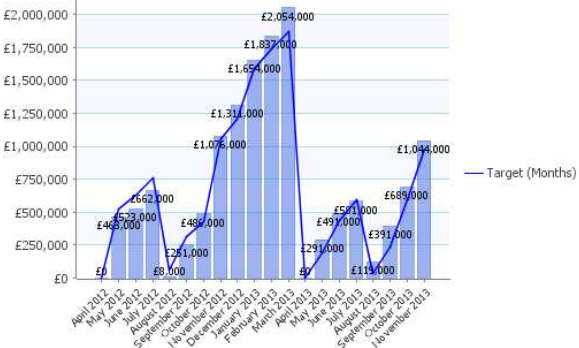
Financial


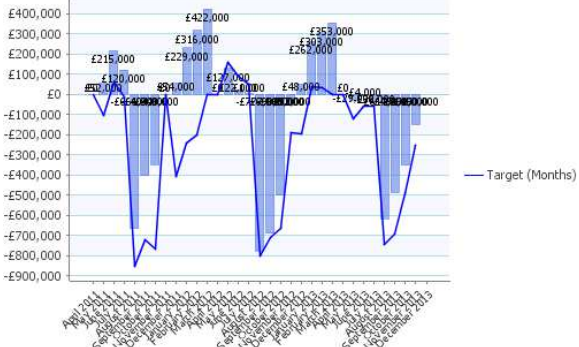
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	<p>Actual £158k</p> <p>Target £169k</p> 		<p>Estimates at this stage will be calculated at the end of the financial year. Some reduction due to increase in staff costs with the removal of SCP4 of the pay scale.</p>
Schools Catering - Labour costs as % of turnover	Aim to Minimise	<p>Actual 49.32%</p> <p>Target 50.87%</p> 		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																										
Food costs as % turnover - Schools Catering	Aim to Minimise	<p>Actual 34.14%</p> <p>Target 34.03%</p> <p>✓</p>	<table border="1"> <caption>Monthly Food Costs as % Turnover - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>0%</td></tr> <tr><td>May 2012</td><td>34.39%</td></tr> <tr><td>June 2012</td><td>33.72%</td></tr> <tr><td>July 2012</td><td>35.69%</td></tr> <tr><td>August 2012</td><td>33.72%</td></tr> <tr><td>September 2012</td><td>35.69%</td></tr> <tr><td>October 2012</td><td>34.4%</td></tr> <tr><td>November 2012</td><td>34.4%</td></tr> <tr><td>December 2012</td><td>34.4%</td></tr> <tr><td>January 2013</td><td>34.4%</td></tr> <tr><td>February 2013</td><td>34.4%</td></tr> <tr><td>March 2013</td><td>34.4%</td></tr> <tr><td>April 2013</td><td>34.4%</td></tr> <tr><td>May 2013</td><td>32.16%</td></tr> <tr><td>June 2013</td><td>34.03%</td></tr> <tr><td>July 2013</td><td>33.03%</td></tr> <tr><td>August 2013</td><td>31.96%</td></tr> <tr><td>September 2013</td><td>34.14%</td></tr> <tr><td>October 2013</td><td>34.14%</td></tr> <tr><td>November 2013</td><td>34.14%</td></tr> </tbody> </table>	Month	Actual (%)	April 2012	0%	May 2012	34.39%	June 2012	33.72%	July 2012	35.69%	August 2012	33.72%	September 2012	35.69%	October 2012	34.4%	November 2012	34.4%	December 2012	34.4%	January 2013	34.4%	February 2013	34.4%	March 2013	34.4%	April 2013	34.4%	May 2013	32.16%	June 2013	34.03%	July 2013	33.03%	August 2013	31.96%	September 2013	34.14%	October 2013	34.14%	November 2013	34.14%	
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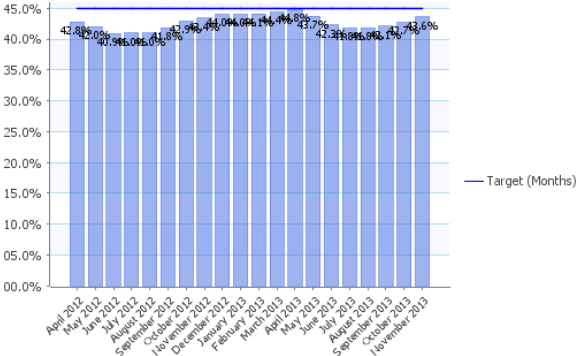
Turnover - Schools Catering	Aim to Maximise	<p>Actual £10,302,000</p> <p>Target £10,073,000</p> <p>✓</p>	<table border="1"> <caption>Monthly Turnover - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Actual (£)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>£2,837,000</td></tr> <tr><td>May 2012</td><td>£4,020,000</td></tr> <tr><td>June 2012</td><td>£5,120,000</td></tr> <tr><td>July 2012</td><td>£5,120,000</td></tr> <tr><td>August 2012</td><td>£6,741,000</td></tr> <tr><td>September 2012</td><td>£8,028,000</td></tr> <tr><td>October 2012</td><td>£10,097,000</td></tr> <tr><td>November 2012</td><td>£11,446,000</td></tr> <tr><td>December 2012</td><td>£13,333,000</td></tr> <tr><td>January 2013</td><td>£14,440,000</td></tr> <tr><td>February 2013</td><td>£16,444,000</td></tr> <tr><td>March 2013</td><td>£16,444,000</td></tr> <tr><td>April 2013</td><td>£1,400,000</td></tr> <tr><td>May 2013</td><td>£3,947,000</td></tr> <tr><td>June 2013</td><td>£5,657,000</td></tr> <tr><td>July 2013</td><td>£6,827,000</td></tr> <tr><td>August 2013</td><td>£8,553,000</td></tr> <tr><td>September 2013</td><td>£10,302,000</td></tr> <tr><td>October 2013</td><td>£10,302,000</td></tr> <tr><td>November 2013</td><td>£10,302,000</td></tr> </tbody> </table>	Month	Actual (£)	April 2012	£2,837,000	May 2012	£4,020,000	June 2012	£5,120,000	July 2012	£5,120,000	August 2012	£6,741,000	September 2012	£8,028,000	October 2012	£10,097,000	November 2012	£11,446,000	December 2012	£13,333,000	January 2013	£14,440,000	February 2013	£16,444,000	March 2013	£16,444,000	April 2013	£1,400,000	May 2013	£3,947,000	June 2013	£5,657,000	July 2013	£6,827,000	August 2013	£8,553,000	September 2013	£10,302,000	October 2013	£10,302,000	November 2013	£10,302,000	
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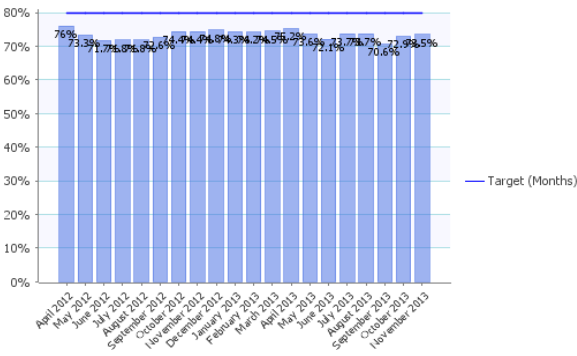
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Contribution - Schools Catering	Aim to Maximise	<p>Actual £1,044,000</p> <p>Target £983,000</p> 	 <table border="1"> <caption>Monthly Data for Contribution - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>£0</td></tr> <tr><td>May 2012</td><td>£468,000</td></tr> <tr><td>June 2012</td><td>£523,000</td></tr> <tr><td>July 2012</td><td>£662,000</td></tr> <tr><td>August 2012</td><td>£450,000</td></tr> <tr><td>September 2012</td><td>£251,000</td></tr> <tr><td>October 2012</td><td>£8,000</td></tr> <tr><td>November 2012</td><td>£1,076,000</td></tr> <tr><td>December 2012</td><td>£1,311,000</td></tr> <tr><td>January 2013</td><td>£1,654,000</td></tr> <tr><td>February 2013</td><td>£1,837,000</td></tr> <tr><td>March 2013</td><td>£2,054,000</td></tr> <tr><td>April 2013</td><td>£0</td></tr> <tr><td>May 2013</td><td>£291,000</td></tr> <tr><td>June 2013</td><td>£497,000</td></tr> <tr><td>July 2013</td><td>£581,000</td></tr> <tr><td>August 2013</td><td>£113,000</td></tr> <tr><td>September 2013</td><td>£391,000</td></tr> <tr><td>October 2013</td><td>£689,000</td></tr> <tr><td>November 2013</td><td>£1,044,000</td></tr> </tbody> </table>	Month	Value (£)	April 2012	£0	May 2012	£468,000	June 2012	£523,000	July 2012	£662,000	August 2012	£450,000	September 2012	£251,000	October 2012	£8,000	November 2012	£1,076,000	December 2012	£1,311,000	January 2013	£1,654,000	February 2013	£1,837,000	March 2013	£2,054,000	April 2013	£0	May 2013	£291,000	June 2013	£497,000	July 2013	£581,000	August 2013	£113,000	September 2013	£391,000	October 2013	£689,000	November 2013	£1,044,000	
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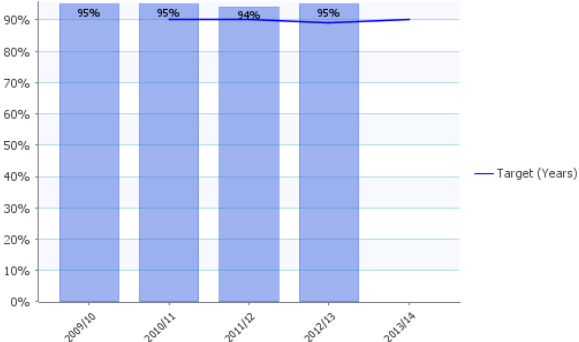

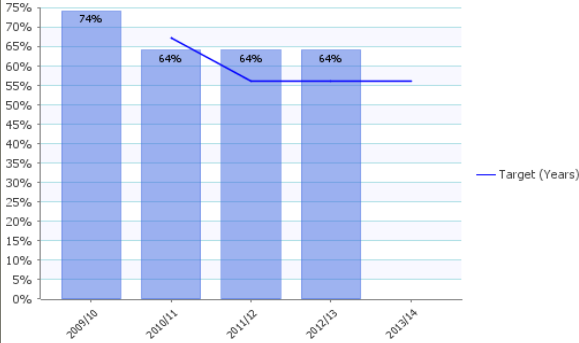
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Surplus/deficit - Schools Catering	Aim to Maximise	<p>Actual -£150,000</p> <p>Target -£253,000</p> 	 <table border="1"> <caption>Monthly Data for Surplus/deficit - Schools Catering</caption> <thead> <tr> <th>Month</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>£130,000</td></tr> <tr><td>May 2012</td><td>£215,000</td></tr> <tr><td>June 2012</td><td>£100,000</td></tr> <tr><td>July 2012</td><td>£100,000</td></tr> <tr><td>August 2012</td><td>£91,000</td></tr> <tr><td>September 2012</td><td>£137,000</td></tr> <tr><td>October 2012</td><td>£224,000</td></tr> <tr><td>November 2012</td><td>£422,000</td></tr> <tr><td>December 2012</td><td>£316,000</td></tr> <tr><td>January 2013</td><td>£229,000</td></tr> <tr><td>February 2013</td><td>£137,000</td></tr> <tr><td>March 2013</td><td>£48,000</td></tr> <tr><td>April 2013</td><td>£309,000</td></tr> <tr><td>May 2013</td><td>£353,000</td></tr> <tr><td>June 2013</td><td>£262,000</td></tr> <tr><td>July 2013</td><td>£0</td></tr> <tr><td>August 2013</td><td>£4,000</td></tr> <tr><td>September 2013</td><td>£10,000</td></tr> <tr><td>October 2013</td><td>£10,000</td></tr> <tr><td>November 2013</td><td>£10,000</td></tr> <tr><td>December 2013</td><td>£10,000</td></tr> </tbody> </table>	Month	Value (£)	April 2012	£130,000	May 2012	£215,000	June 2012	£100,000	July 2012	£100,000	August 2012	£91,000	September 2012	£137,000	October 2012	£224,000	November 2012	£422,000	December 2012	£316,000	January 2013	£229,000	February 2013	£137,000	March 2013	£48,000	April 2013	£309,000	May 2013	£353,000	June 2013	£262,000	July 2013	£0	August 2013	£4,000	September 2013	£10,000	October 2013	£10,000	November 2013	£10,000	December 2013	£10,000	
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Primary, Special Schools and Academies Catering

Performance

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																										
Total Meal Take Up	Aim to Maximise	<p>Actual 43.6%</p> <p>Target 45.0%</p> 	 <table border="1"> <caption>Monthly Data for Total Meal Take Up</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>42.8%</td></tr> <tr><td>May 2012</td><td>42.0%</td></tr> <tr><td>June 2012</td><td>40.9%</td></tr> <tr><td>July 2012</td><td>41.0%</td></tr> <tr><td>August 2012</td><td>41.0%</td></tr> <tr><td>September 2012</td><td>41.0%</td></tr> <tr><td>October 2012</td><td>41.0%</td></tr> <tr><td>November 2012</td><td>41.0%</td></tr> <tr><td>December 2012</td><td>41.0%</td></tr> <tr><td>January 2013</td><td>41.0%</td></tr> <tr><td>February 2013</td><td>41.0%</td></tr> <tr><td>March 2013</td><td>41.0%</td></tr> <tr><td>April 2013</td><td>41.0%</td></tr> <tr><td>May 2013</td><td>41.0%</td></tr> <tr><td>June 2013</td><td>41.0%</td></tr> <tr><td>July 2013</td><td>41.0%</td></tr> <tr><td>August 2013</td><td>41.0%</td></tr> <tr><td>September 2013</td><td>41.0%</td></tr> <tr><td>October 2013</td><td>41.0%</td></tr> <tr><td>November 2013</td><td>41.0%</td></tr> </tbody> </table>	Month	Actual (%)	April 2012	42.8%	May 2012	42.0%	June 2012	40.9%	July 2012	41.0%	August 2012	41.0%	September 2012	41.0%	October 2012	41.0%	November 2012	41.0%	December 2012	41.0%	January 2013	41.0%	February 2013	41.0%	March 2013	41.0%	April 2013	41.0%	May 2013	41.0%	June 2013	41.0%	July 2013	41.0%	August 2013	41.0%	September 2013	41.0%	October 2013	41.0%	November 2013	41.0%	
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Free meal take up	Aim to Maximise	<p>Actual 73.5%</p> <p>Target 80%</p> 	 <table border="1"> <caption>Monthly Data for Free meal take up</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>76%</td></tr> <tr><td>May 2012</td><td>73.3%</td></tr> <tr><td>June 2012</td><td>74.6%</td></tr> <tr><td>July 2012</td><td>74.6%</td></tr> <tr><td>August 2012</td><td>74.6%</td></tr> <tr><td>September 2012</td><td>74.6%</td></tr> <tr><td>October 2012</td><td>74.6%</td></tr> <tr><td>November 2012</td><td>74.6%</td></tr> <tr><td>December 2012</td><td>74.6%</td></tr> <tr><td>January 2013</td><td>74.6%</td></tr> <tr><td>February 2013</td><td>74.6%</td></tr> <tr><td>March 2013</td><td>74.6%</td></tr> <tr><td>April 2013</td><td>74.6%</td></tr> <tr><td>May 2013</td><td>74.6%</td></tr> <tr><td>June 2013</td><td>74.6%</td></tr> <tr><td>July 2013</td><td>74.6%</td></tr> <tr><td>August 2013</td><td>74.6%</td></tr> <tr><td>September 2013</td><td>74.6%</td></tr> <tr><td>October 2013</td><td>74.6%</td></tr> <tr><td>November 2013</td><td>74.6%</td></tr> </tbody> </table>	Month	Actual (%)	April 2012	76%	May 2012	73.3%	June 2012	74.6%	July 2012	74.6%	August 2012	74.6%	September 2012	74.6%	October 2012	74.6%	November 2012	74.6%	December 2012	74.6%	January 2013	74.6%	February 2013	74.6%	March 2013	74.6%	April 2013	74.6%	May 2013	74.6%	June 2013	74.6%	July 2013	74.6%	August 2013	74.6%	September 2013	74.6%	October 2013	74.6%	November 2013	74.6%	
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Buy back Levels - Primary and Special Schools	Aim to Maximise	<p>Actual 95%</p> <p>Target 89%</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>2009/10</td> <td>95%</td> <td>89%</td> </tr> <tr> <td>2010/11</td> <td>95%</td> <td>89%</td> </tr> <tr> <td>2011/12</td> <td>94%</td> <td>89%</td> </tr> <tr> <td>2012/13</td> <td>95%</td> <td>89%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	95%	89%	2010/11	95%	89%	2011/12	94%	89%	2012/13	95%	89%	
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Buy back Levels - Secondaries and Acadamies	Aim to Maximise	<p>Actual 64%</p> <p>Target 56%</p> 	 <table border="1"> <caption>Buy back Levels - Secondaries and Acadamies</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>74%</td> <td>56%</td> </tr> <tr> <td>2010/11</td> <td>64%</td> <td>56%</td> </tr> <tr> <td>2011/12</td> <td>64%</td> <td>56%</td> </tr> <tr> <td>2012/13</td> <td>64%</td> <td>56%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2009/10	74%	56%	2010/11	64%	56%	2011/12	64%	56%	2012/13	64%	56%	
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