


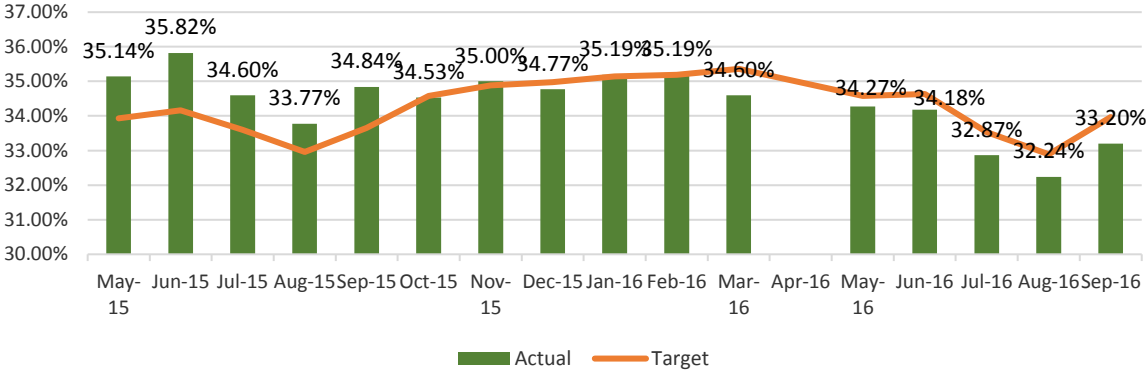
Schools and Academies Catering Performance Period 6 (2016-17)
Primary and Special Schools and Academies Catering
FINANCIAL


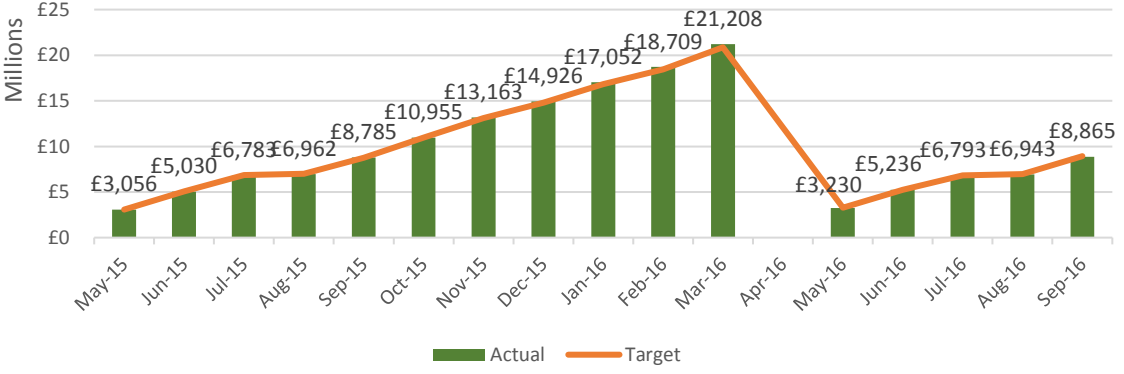
Appendix 1


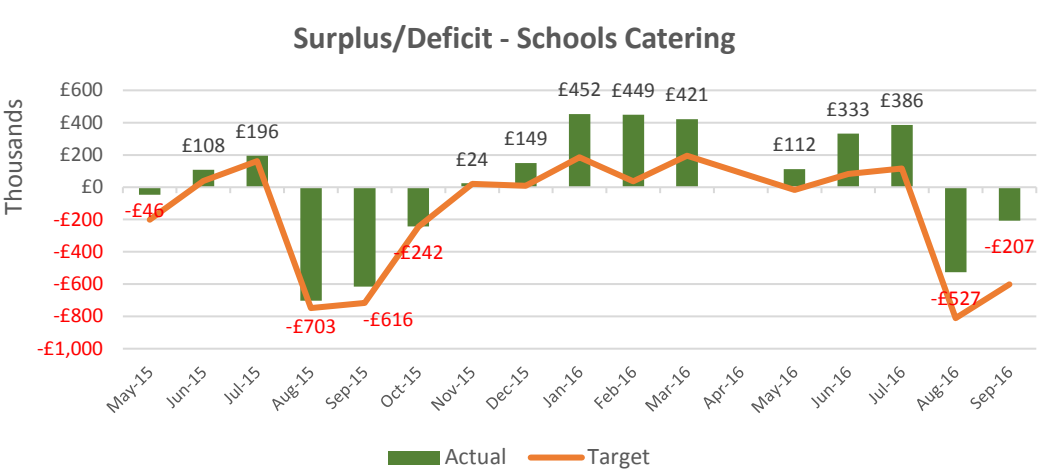


Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Contribution - Schools Catering	Higher value	<p>Actual £1,061,000</p> <p>Target £734,000</p> <p> On or above target</p>	<p>Contribution - Schools Catering</p> <table border="1"> <caption>Contribution - Schools Catering (Millions)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>May-15</td><td>£365</td><td>£365</td></tr> <tr><td>Jun-15</td><td>£703</td><td>£703</td></tr> <tr><td>Jul-15</td><td>£966</td><td>£966</td></tr> <tr><td>Aug-15</td><td>£212</td><td>£212</td></tr> <tr><td>Sep-15</td><td>£441</td><td>£441</td></tr> <tr><td>Oct-15</td><td>£1,021</td><td>£1,021</td></tr> <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>£536</td><td>£536</td></tr> <tr><td>May-16</td><td>£1,029</td><td>£1,029</td></tr> <tr><td>Jun-16</td><td>£1,295</td><td>£1,295</td></tr> <tr><td>Jul-16</td><td>£565</td><td>£565</td></tr> <tr><td>Aug-16</td><td>£1,061</td><td>£1,061</td></tr> <tr><td>Sep-16</td><td>£1,061</td><td>£1,061</td></tr> </tbody> </table>	Month	Actual	Target	May-15	£365	£365	Jun-15	£703	£703	Jul-15	£966	£966	Aug-15	£212	£212	Sep-15	£441	£441	Oct-15	£1,021	£1,021	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	£536	£536	May-16	£1,029	£1,029	Jun-16	£1,295	£1,295	Jul-16	£565	£565	Aug-16	£1,061	£1,061	Sep-16	£1,061	£1,061	
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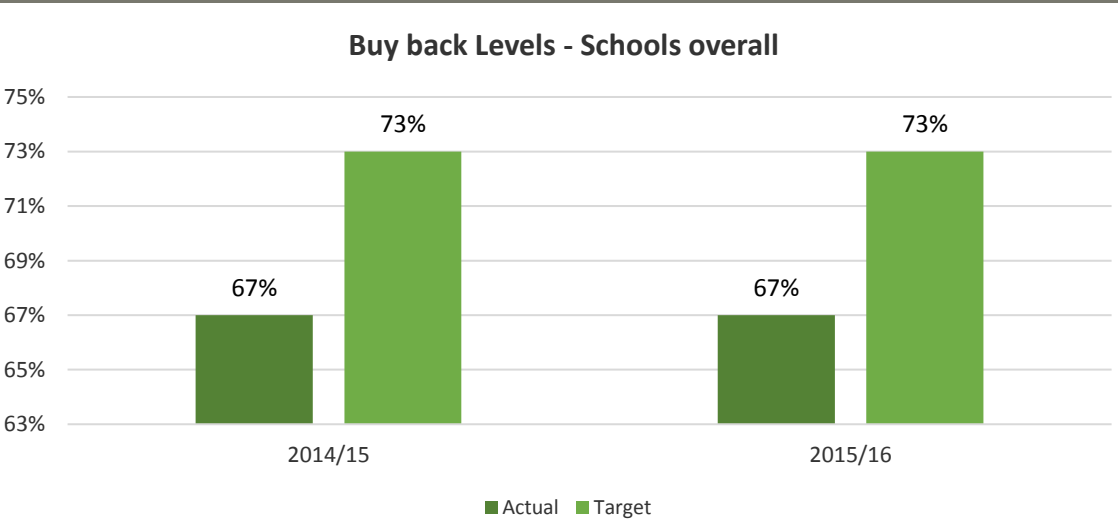
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Schools Catering - Labour costs as % of turnover	Lower value	<p>Actual 52.06%</p> <p>Target 52.30%</p> <p> On or above target</p>	<p>Schools Catering - Labour costs as % of turnover</p> <table border="1"> <caption>Schools Catering - Labour costs as % of turnover</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>May-15</td><td>51.37%</td><td>51.37%</td></tr> <tr><td>Jun-15</td><td>46.24%</td><td>46.24%</td></tr> <tr><td>Jul-15</td><td>46.61%</td><td>46.61%</td></tr> <tr><td>Aug-15</td><td>55.96%</td><td>55.96%</td></tr> <tr><td>Sep-15</td><td>52.52%</td><td>52.52%</td></tr> <tr><td>Oct-15</td><td>49.33%</td><td>49.33%</td></tr> <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>48.85%</td><td>48.85%</td></tr> <tr><td>May-16</td><td>44.78%</td><td>44.78%</td></tr> <tr><td>Jun-16</td><td>46.40%</td><td>46.40%</td></tr> <tr><td>Jul-16</td><td>57.00%</td><td>57.00%</td></tr> <tr><td>Aug-16</td><td>52.06%</td><td>52.06%</td></tr> <tr><td>Sep-16</td><td>52.06%</td><td>52.06%</td></tr> </tbody> </table>	Month	Actual	Target	May-15	51.37%	51.37%	Jun-15	46.24%	46.24%	Jul-15	46.61%	46.61%	Aug-15	55.96%	55.96%	Sep-15	52.52%	52.52%	Oct-15	49.33%	49.33%	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	48.85%	48.85%	May-16	44.78%	44.78%	Jun-16	46.40%	46.40%	Jul-16	57.00%	57.00%	Aug-16	52.06%	52.06%	Sep-16	52.06%	52.06%	
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Food costs as % turnover - Schools Catering	Lower value	<p>Actual 33.20%</p> <p>Target 33.97%</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>May-15</td><td>35.14%</td><td>34.00%</td></tr> <tr><td>Jun-15</td><td>35.82%</td><td>34.20%</td></tr> <tr><td>Jul-15</td><td>34.60%</td><td>33.50%</td></tr> <tr><td>Aug-15</td><td>33.77%</td><td>33.00%</td></tr> <tr><td>Sep-15</td><td>34.84%</td><td>33.50%</td></tr> <tr><td>Oct-15</td><td>34.53%</td><td>34.50%</td></tr> <tr><td>Nov-15</td><td>35.00%</td><td>34.80%</td></tr> <tr><td>Dec-15</td><td>34.77%</td><td>34.80%</td></tr> <tr><td>Jan-16</td><td>35.19%</td><td>35.00%</td></tr> <tr><td>Feb-16</td><td>35.19%</td><td>35.20%</td></tr> <tr><td>Mar-16</td><td>34.60%</td><td>35.00%</td></tr> <tr><td>Apr-16</td><td></td><td>34.50%</td></tr> <tr><td>May-16</td><td>34.27%</td><td>34.50%</td></tr> <tr><td>Jun-16</td><td>34.18%</td><td>34.50%</td></tr> <tr><td>Jul-16</td><td>32.87%</td><td>34.00%</td></tr> <tr><td>Aug-16</td><td>32.24%</td><td>33.50%</td></tr> <tr><td>Sep-16</td><td>33.20%</td><td>33.97%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	35.14%	34.00%	Jun-15	35.82%	34.20%	Jul-15	34.60%	33.50%	Aug-15	33.77%	33.00%	Sep-15	34.84%	33.50%	Oct-15	34.53%	34.50%	Nov-15	35.00%	34.80%	Dec-15	34.77%	34.80%	Jan-16	35.19%	35.00%	Feb-16	35.19%	35.20%	Mar-16	34.60%	35.00%	Apr-16		34.50%	May-16	34.27%	34.50%	Jun-16	34.18%	34.50%	Jul-16	32.87%	34.00%	Aug-16	32.24%	33.50%	Sep-16	33.20%	33.97%	
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Turnover - Schools Catering	Higher value	<p>Actual £8,865,000</p> <p>Target £8,945,000</p> <p> Below 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>May-15</td><td>£3,056</td><td>£3,500</td></tr> <tr><td>Jun-15</td><td>£5,030</td><td>£4,500</td></tr> <tr><td>Jul-15</td><td>£6,785</td><td>£6,500</td></tr> <tr><td>Aug-15</td><td>£6,962</td><td>£7,000</td></tr> <tr><td>Sep-15</td><td>£8,785</td><td>£8,500</td></tr> <tr><td>Oct-15</td><td>£10,955</td><td>£11,000</td></tr> <tr><td>Nov-15</td><td>£13,163</td><td>£13,000</td></tr> <tr><td>Dec-15</td><td>£14,926</td><td>£15,000</td></tr> <tr><td>Jan-16</td><td>£17,052</td><td>£17,000</td></tr> <tr><td>Feb-16</td><td>£18,709</td><td>£19,000</td></tr> <tr><td>Mar-16</td><td>£21,208</td><td>£21,000</td></tr> <tr><td>Apr-16</td><td></td><td>£18,000</td></tr> <tr><td>May-16</td><td>£3,230</td><td>£4,000</td></tr> <tr><td>Jun-16</td><td>£5,236</td><td>£5,500</td></tr> <tr><td>Jul-16</td><td>£6,793</td><td>£6,500</td></tr> <tr><td>Aug-16</td><td>£6,943</td><td>£7,000</td></tr> <tr><td>Sep-16</td><td>£8,865</td><td>£8,945</td></tr> </tbody> </table>	Month	Actual (Millions)	Target (Millions)	May-15	£3,056	£3,500	Jun-15	£5,030	£4,500	Jul-15	£6,785	£6,500	Aug-15	£6,962	£7,000	Sep-15	£8,785	£8,500	Oct-15	£10,955	£11,000	Nov-15	£13,163	£13,000	Dec-15	£14,926	£15,000	Jan-16	£17,052	£17,000	Feb-16	£18,709	£19,000	Mar-16	£21,208	£21,000	Apr-16		£18,000	May-16	£3,230	£4,000	Jun-16	£5,236	£5,500	Jul-16	£6,793	£6,500	Aug-16	£6,943	£7,000	Sep-16	£8,865	£8,945	
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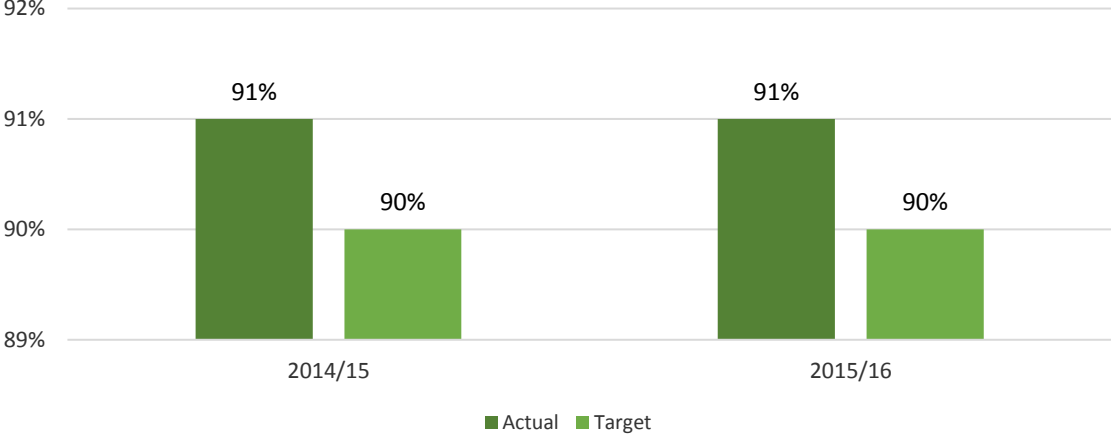
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Schools Catering	Higher value	Actual -£207,000 Target -£601,000  Below target		


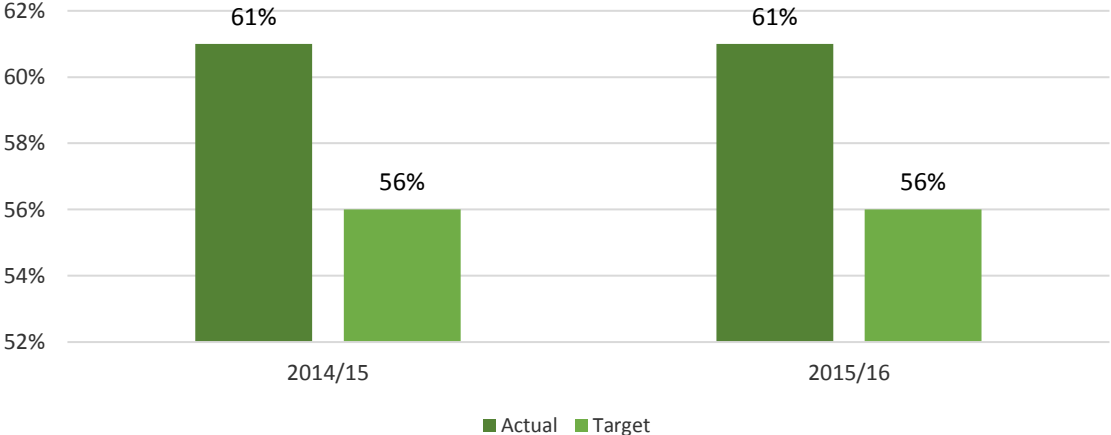
Primary and Special Schools and Academies Catering PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Schools overall	Higher value	Actual 67% Target 73%  Below target		<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 58.00</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>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> <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>58.00%</td><td>60.00%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	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%	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	58.00%	60.00%	
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Free meal take up	Higher value	<p>Actual 71.20%</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>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> <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>71.20%</td><td>76.00%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	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%	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	71.20%	76.00%	
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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