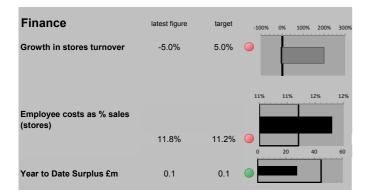
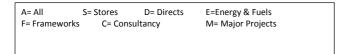
Appendix 1 - Balanced Scorecard Warehouse latest figure target Orders in Full 94.49% 98.00% **Order Lines On Time** 96.51% 98.00% Stock Availability 96.67% 98.00%



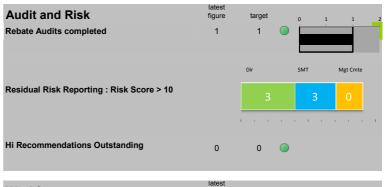
| Sales and Marketing | latest figure | target | 485 | 490 | 495 500 | 505 |
|-------------------------------------|---------------|--------|------|-----|---------|-----|
| New customers | 308 | 250 | | | | |
| Rebates v Budget £k | 653 | 520 | -10% | -5% | 0% | 5% |
| Stores Catalogue Margin % Oncost | 33.9% | 32.5% | -10% | -5% | 0% | 5% |
| Supplier Funding £k | 727 | 771 | -10% | -5% | 0% | 5% |
| Directs Sales v Budget YTD £k | 3,974 | 4,059 | 0 | 1 | 2 | 3 |
| Store Sales v Budget YTD £k | 10,115 | 10,669 | 0 | 1 | 2 | 3 |



119 Appendix 1 **Procurement and** latest figure £k Commissioning target **Customer Feedback Forms** 3.46 % of challenges against percentage of 0% completed procurements E-tendering usage versus paper tendering usage as a percentage % of ESPO national procurements renewed on time



N/A







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