
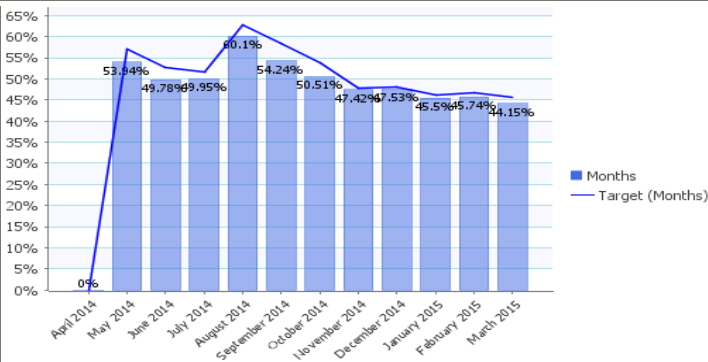

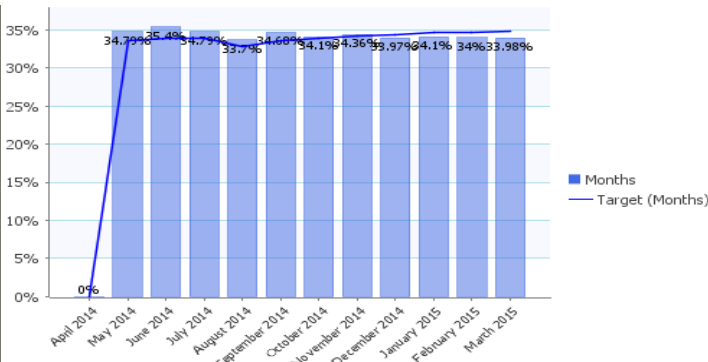

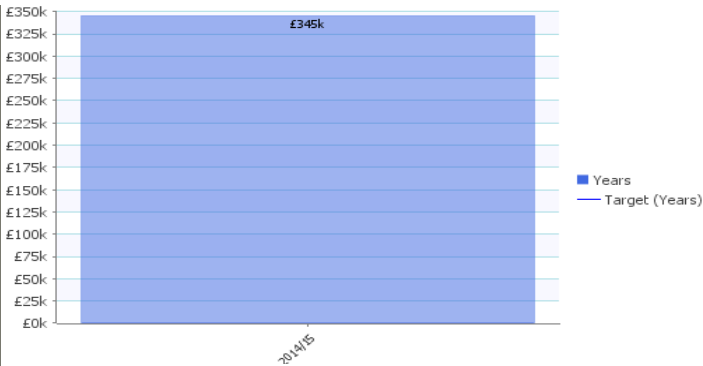

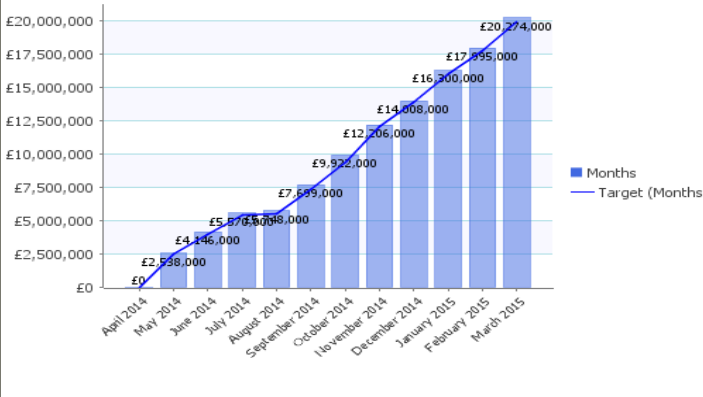



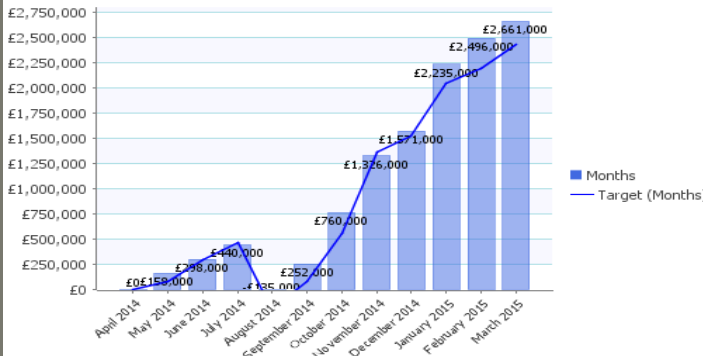
Schools and Academies Catering Committee report Period 12 2014-15


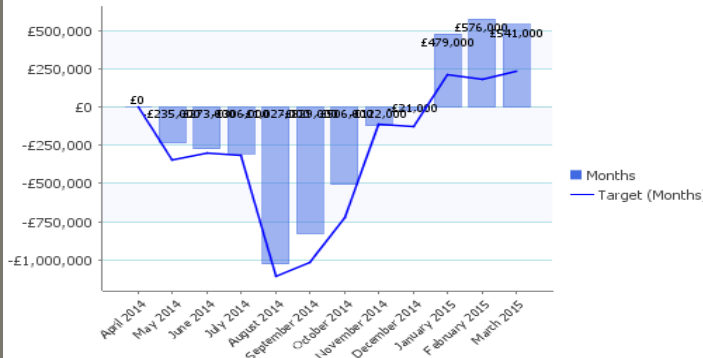
Primary and Special Schools and Academies Catering FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Schools Catering - Labour costs as % of turnover	Aim to Minimise	Actual 44.15% Target 45.71% 		
Food costs as % turnover - Schools Catering	Aim to Minimise	Actual 33.98% Target 34.79% 		

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Returns to Schools - Schools Catering	Aim to Maximise	Actual £345k Target £237k 		


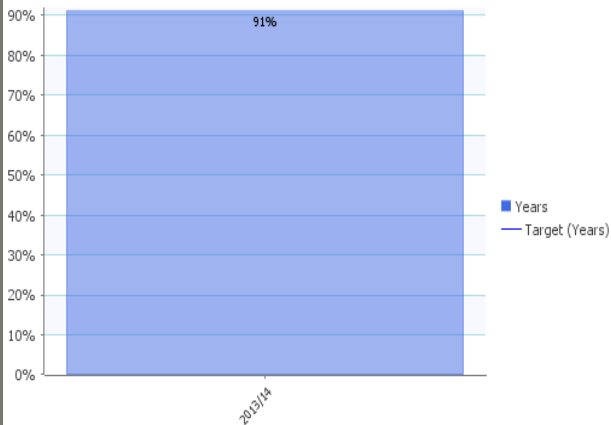
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Turnover - Schools Catering	Aim to Maximise	Actual £20,274,000 Target £19,923,000 		


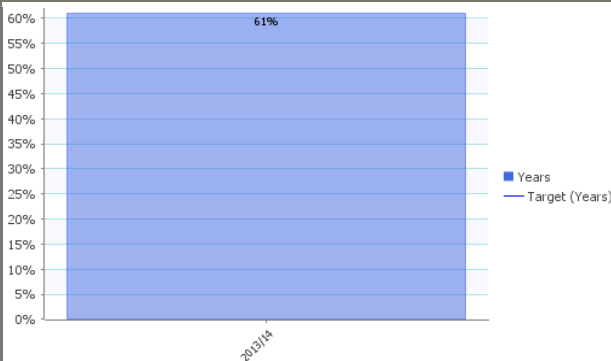
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Contribution - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£2,661,000</div><div>Target</div><div>£2,428,000</div><div></div></div>	 <table><caption>Contribution - Schools Catering Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£158,000</td><td>£158,000</td></tr><tr><td>June 2014</td><td>£298,000</td><td>£298,000</td></tr><tr><td>July 2014</td><td>£440,000</td><td>£440,000</td></tr><tr><td>August 2014</td><td>£135,000</td><td>£135,000</td></tr><tr><td>September 2014</td><td>£252,000</td><td>£252,000</td></tr><tr><td>October 2014</td><td>£760,000</td><td>£760,000</td></tr><tr><td>November 2014</td><td>£1,326,000</td><td>£1,326,000</td></tr><tr><td>December 2014</td><td>£1,571,000</td><td>£1,571,000</td></tr><tr><td>January 2015</td><td>£2,235,000</td><td>£2,235,000</td></tr><tr><td>February 2015</td><td>£2,496,000</td><td>£2,496,000</td></tr><tr><td>March 2015</td><td>£2,661,000</td><td>£2,661,000</td></tr></tbody></table>	Month	Actual	Target (Months)	April 2014	£0	£0	May 2014	£158,000	£158,000	June 2014	£298,000	£298,000	July 2014	£440,000	£440,000	August 2014	£135,000	£135,000	September 2014	£252,000	£252,000	October 2014	£760,000	£760,000	November 2014	£1,326,000	£1,326,000	December 2014	£1,571,000	£1,571,000	January 2015	£2,235,000	£2,235,000	February 2015	£2,496,000	£2,496,000	March 2015	£2,661,000	£2,661,000	
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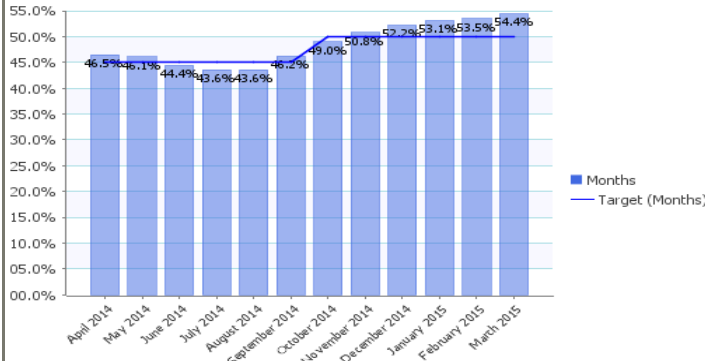
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Surplus/deficit - Schools Catering	Aim to Maximise	<div><div>Actual</div><div>£541,000</div><div>Target</div><div>£233,000</div><div></div></div>	 <table><caption>Surplus/deficit - Schools Catering Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£235,000</td><td>£235,000</td></tr><tr><td>June 2014</td><td>£103,000</td><td>£103,000</td></tr><tr><td>July 2014</td><td>£106,000</td><td>£106,000</td></tr><tr><td>August 2014</td><td>£27,000</td><td>£27,000</td></tr><tr><td>September 2014</td><td>£105,000</td><td>£105,000</td></tr><tr><td>October 2014</td><td>£106,000</td><td>£106,000</td></tr><tr><td>November 2014</td><td>£102,000</td><td>£102,000</td></tr><tr><td>December 2014</td><td>£31,000</td><td>£31,000</td></tr><tr><td>January 2015</td><td>£479,000</td><td>£479,000</td></tr><tr><td>February 2015</td><td>£576,000</td><td>£576,000</td></tr><tr><td>March 2015</td><td>£541,000</td><td>£541,000</td></tr></tbody></table>	Month	Actual	Target (Months)	April 2014	£0	£0	May 2014	£235,000	£235,000	June 2014	£103,000	£103,000	July 2014	£106,000	£106,000	August 2014	£27,000	£27,000	September 2014	£105,000	£105,000	October 2014	£106,000	£106,000	November 2014	£102,000	£102,000	December 2014	£31,000	£31,000	January 2015	£479,000	£479,000	February 2015	£576,000	£576,000	March 2015	£541,000	£541,000	
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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</p> <p>67%</p> <p>Target</p> <p>73%</p> <p>▲</p>	<p>70% 65% 60% 55% 50% 45% 40% 35% 30% 25% 20% 15% 10% 5% 0%</p> <p>67%</p> <p>2014/15</p> <p>■ Years — Target (Years)</p>	
Free meal take up	Aim to Maximise	<p>Actual</p> <p>75%</p> <p>Target</p> <p>76%</p> <p>▲</p>	<p>80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>73.9% 73.3% 71.1% 69.7% 69.7% 69.2% 75% 74.9% 75.2% 74.9% 74.6% 75%</p> <p>April 2014 May 2014 June 2014 July 2014 August 2014 September 2014 October 2014 November 2014 December 2014 January 2015 February 2015 March 2015</p> <p>■ Months — Target (Months)</p>	


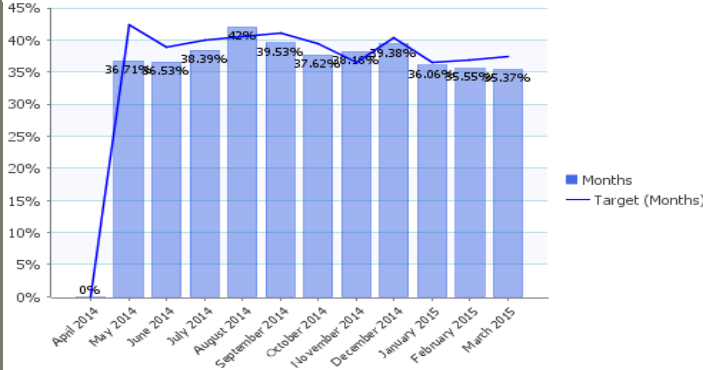
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Primary and Special Schools	Aim to Maximise	Actual 91% Target 90% 		


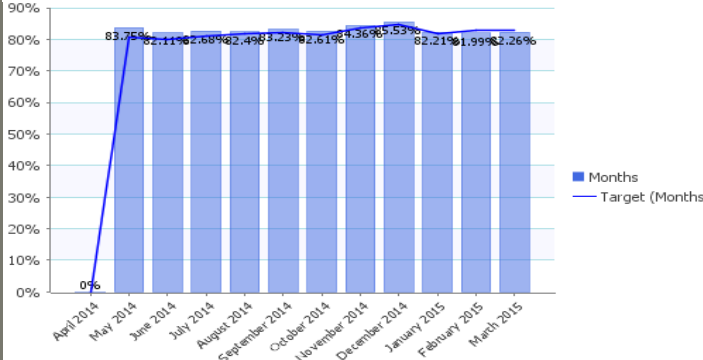
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy back Levels - Secondaries and Acadamies	Aim to Maximise	Actual 61% Target 56% 		


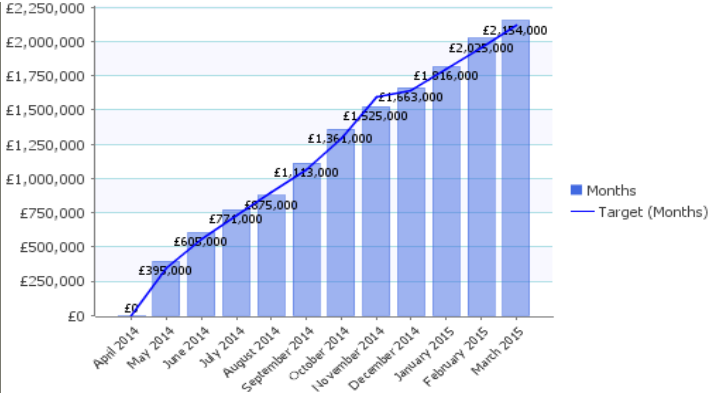
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Total Meal Take Up	Aim to Maximise	<div><div>Actual</div><div>54.4%</div><div>Target</div><div>50.0%</div><div></div></div>	 <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>46.5%</td><td>50.0%</td></tr><tr><td>May 2014</td><td>46.1%</td><td>50.0%</td></tr><tr><td>June 2014</td><td>44.4%</td><td>50.0%</td></tr><tr><td>July 2014</td><td>43.6%</td><td>50.0%</td></tr><tr><td>August 2014</td><td>43.6%</td><td>50.0%</td></tr><tr><td>September 2014</td><td>46.2%</td><td>50.0%</td></tr><tr><td>October 2014</td><td>49.0%</td><td>50.0%</td></tr><tr><td>November 2014</td><td>50.8%</td><td>50.0%</td></tr><tr><td>December 2014</td><td>52.2%</td><td>50.0%</td></tr><tr><td>January 2015</td><td>53.1%</td><td>50.0%</td></tr><tr><td>February 2015</td><td>53.5%</td><td>50.0%</td></tr><tr><td>March 2015</td><td>54.4%</td><td>50.0%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	46.5%	50.0%	May 2014	46.1%	50.0%	June 2014	44.4%	50.0%	July 2014	43.6%	50.0%	August 2014	43.6%	50.0%	September 2014	46.2%	50.0%	October 2014	49.0%	50.0%	November 2014	50.8%	50.0%	December 2014	52.2%	50.0%	January 2015	53.1%	50.0%	February 2015	53.5%	50.0%	March 2015	54.4%	50.0%	
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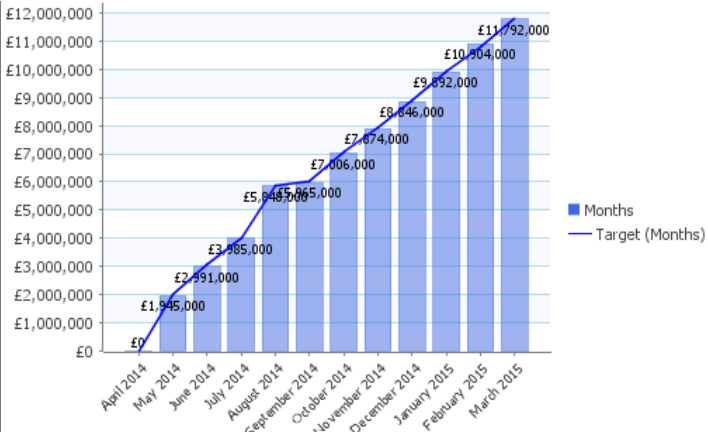
Facilities Management Committee report Period 12 2014-15

Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Labour costs as % of turnover - Landscape services	Aim to Minimise	<div><div>Actual</div><div>35.37%</div><div>Target</div><div>37.35%</div><div></div></div>	 <table><caption>Monthly Data for Landscape Services</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>0%</td><td>0%</td></tr><tr><td>May 2014</td><td>36.71%</td><td>42.0%</td></tr><tr><td>June 2014</td><td>36.53%</td><td>40.0%</td></tr><tr><td>July 2014</td><td>38.39%</td><td>38.0%</td></tr><tr><td>August 2014</td><td>42.0%</td><td>38.0%</td></tr><tr><td>September 2014</td><td>39.53%</td><td>38.0%</td></tr><tr><td>October 2014</td><td>37.62%</td><td>38.0%</td></tr><tr><td>November 2014</td><td>38.16%</td><td>38.0%</td></tr><tr><td>December 2014</td><td>39.36%</td><td>38.0%</td></tr><tr><td>January 2015</td><td>36.06%</td><td>38.0%</td></tr><tr><td>February 2015</td><td>35.55%</td><td>38.0%</td></tr><tr><td>March 2015</td><td>35.37%</td><td>38.0%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	0%	0%	May 2014	36.71%	42.0%	June 2014	36.53%	40.0%	July 2014	38.39%	38.0%	August 2014	42.0%	38.0%	September 2014	39.53%	38.0%	October 2014	37.62%	38.0%	November 2014	38.16%	38.0%	December 2014	39.36%	38.0%	January 2015	36.06%	38.0%	February 2015	35.55%	38.0%	March 2015	35.37%	38.0%	
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Labour costs as % of turnover - Building Cleaning	Aim to Minimise	<div><div>Actual</div><div>82.26%</div><div>Target</div><div>82.83%</div><div></div></div>	 <table><caption>Monthly Data for Building Cleaning</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>0%</td><td>0%</td></tr><tr><td>May 2014</td><td>83.75%</td><td>82.83%</td></tr><tr><td>June 2014</td><td>82.11%</td><td>82.83%</td></tr><tr><td>July 2014</td><td>82.68%</td><td>82.83%</td></tr><tr><td>August 2014</td><td>82.49%</td><td>82.83%</td></tr><tr><td>September 2014</td><td>83.23%</td><td>82.83%</td></tr><tr><td>October 2014</td><td>82.61%</td><td>82.83%</td></tr><tr><td>November 2014</td><td>84.36%</td><td>82.83%</td></tr><tr><td>December 2014</td><td>85.53%</td><td>82.83%</td></tr><tr><td>January 2015</td><td>82.21%</td><td>82.83%</td></tr><tr><td>February 2015</td><td>81.99%</td><td>82.83%</td></tr><tr><td>March 2015</td><td>82.26%</td><td>82.83%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	0%	0%	May 2014	83.75%	82.83%	June 2014	82.11%	82.83%	July 2014	82.68%	82.83%	August 2014	82.49%	82.83%	September 2014	83.23%	82.83%	October 2014	82.61%	82.83%	November 2014	84.36%	82.83%	December 2014	85.53%	82.83%	January 2015	82.21%	82.83%	February 2015	81.99%	82.83%	March 2015	82.26%	82.83%	
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Turnover - Landscape Services	Aim to Maximise	<div><div>Actual</div><div>£2,154,000</div><div>Target</div><div>£2,115,000</div><div></div></div>	 <table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£395,000</td><td>£400,000</td></tr><tr><td>June 2014</td><td>£605,000</td><td>£600,000</td></tr><tr><td>July 2014</td><td>£721,000</td><td>£720,000</td></tr><tr><td>August 2014</td><td>£875,000</td><td>£870,000</td></tr><tr><td>September 2014</td><td>£1,113,000</td><td>£1,110,000</td></tr><tr><td>October 2014</td><td>£1,361,000</td><td>£1,360,000</td></tr><tr><td>November 2014</td><td>£1,525,000</td><td>£1,520,000</td></tr><tr><td>December 2014</td><td>£1,663,000</td><td>£1,660,000</td></tr><tr><td>January 2015</td><td>£1,816,000</td><td>£1,810,000</td></tr><tr><td>February 2015</td><td>£2,025,000</td><td>£2,020,000</td></tr><tr><td>March 2015</td><td>£2,154,000</td><td>£2,115,000</td></tr></tbody></table>	Month	Actual (£)	Target (£)	April 2014	£0	£0	May 2014	£395,000	£400,000	June 2014	£605,000	£600,000	July 2014	£721,000	£720,000	August 2014	£875,000	£870,000	September 2014	£1,113,000	£1,110,000	October 2014	£1,361,000	£1,360,000	November 2014	£1,525,000	£1,520,000	December 2014	£1,663,000	£1,660,000	January 2015	£1,816,000	£1,810,000	February 2015	£2,025,000	£2,020,000	March 2015	£2,154,000	£2,115,000	
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Turnover - Building Cleaning	Aim to Maximise	<div><div>Actual</div><div>£11,792,000</div><div>Target</div><div>£11,793,000</div><div></div></div>	 <table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£1,945,000</td><td>£1,940,000</td></tr><tr><td>June 2014</td><td>£2,991,000</td><td>£2,990,000</td></tr><tr><td>July 2014</td><td>£3,985,000</td><td>£3,980,000</td></tr><tr><td>August 2014</td><td>£5,445,000</td><td>£5,440,000</td></tr><tr><td>September 2014</td><td>£6,650,000</td><td>£6,650,000</td></tr><tr><td>October 2014</td><td>£7,006,000</td><td>£7,000,000</td></tr><tr><td>November 2014</td><td>£7,674,000</td><td>£7,670,000</td></tr><tr><td>December 2014</td><td>£8,046,000</td><td>£8,040,000</td></tr><tr><td>January 2015</td><td>£9,892,000</td><td>£9,890,000</td></tr><tr><td>February 2015</td><td>£10,804,000</td><td>£10,800,000</td></tr><tr><td>March 2015</td><td>£11,792,000</td><td>£11,793,000</td></tr></tbody></table>	Month	Actual (£)	Target (£)	April 2014	£0	£0	May 2014	£1,945,000	£1,940,000	June 2014	£2,991,000	£2,990,000	July 2014	£3,985,000	£3,980,000	August 2014	£5,445,000	£5,440,000	September 2014	£6,650,000	£6,650,000	October 2014	£7,006,000	£7,000,000	November 2014	£7,674,000	£7,670,000	December 2014	£8,046,000	£8,040,000	January 2015	£9,892,000	£9,890,000	February 2015	£10,804,000	£10,800,000	March 2015	£11,792,000	£11,793,000	
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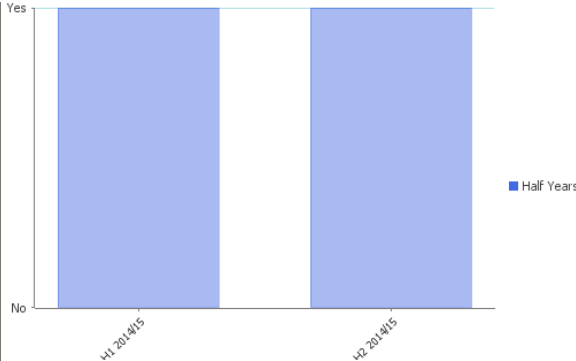
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Contribution - Landscape Services	Aim to Maximise	<p>Actual £383,000</p> <p>Target £378,000</p> <p>✓</p>	<p>£400,000 £350,000 £300,000 £250,000 £200,000 £150,000 £100,000 £50,000 £0</p> <p>April 2014 May 2014 June 2014 July 2014 August 2014 September 2014 October 2014 November 2014 December 2014 January 2015 February 2015 March 2015</p> <p>Months Target (Months)</p>	
Contribution - Building Cleaning	Aim to Maximise	<p>Actual £1,138,000</p> <p>Target £935,000</p> <p>✓</p>	<p>£1,100,000 £1,000,000 £900,000 £800,000 £700,000 £600,000 £500,000 £400,000 £300,000 £200,000 £100,000 £0</p> <p>April 2014 May 2014 June 2014 July 2014 August 2014 September 2014 October 2014 November 2014 December 2014 January 2015 February 2015 March 2015</p> <p>Months Target (Months)</p>	


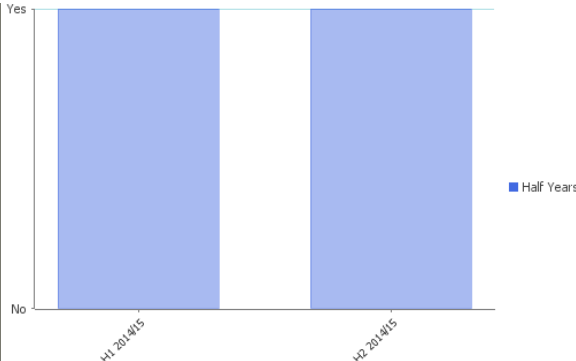
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance PERFORMANCE

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Building Cleaning	Aim to Maximise	Actual 76 Target 75 	 <p>2013/14</p>	Minor changes have happened during the year with some losses and some gains, overall buyback levels remain satisfactory
Buy Back Levels -Grounds Maintenance	Aim to Maximise	Actual 61% Target 60% 	 <p>2013/14</p>	This continues to be the most challenging and competitive area however buy back levels remain within target levels


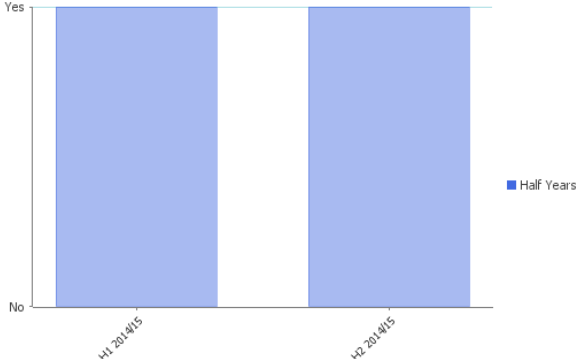
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Aim to Maximise	Actual Yes Target Yes 	 <p>The chart shows two blue bars representing 'Half Years' (H1 2014/15 and H2 2014/15), both reaching the 'Yes' level on the y-axis.</p>	


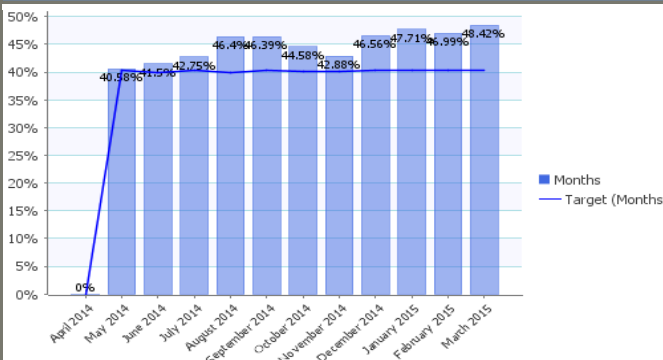
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Retain ISO 9001 accreditation - Facilities Management	Aim to Maximise	Actual Yes Target Yes 	 <p>The chart shows two blue bars representing 'Half Years' (H1 2014/15 and H2 2014/15), both reaching the 'Yes' level on the y-axis.</p>	


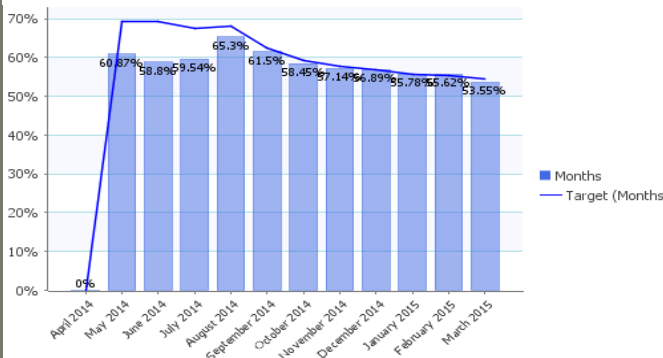
Facilities Management - West Bridgford Campus
EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management - West Bridgford campus	Aim to Maximise	<div>Actual</div> <div>Yes</div> <div>Target</div> <div>Yes</div> <div>  </div>		


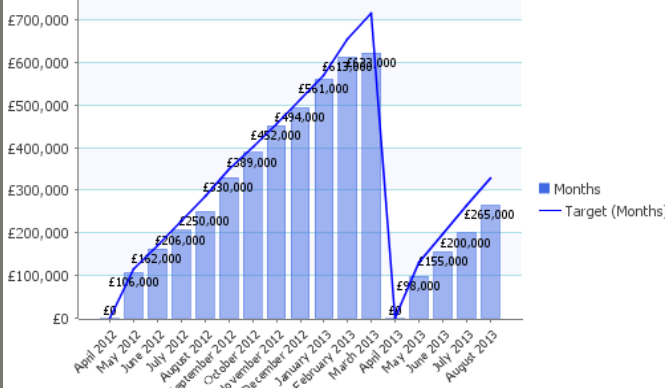
Facilities Management - West Bridgford Campus; Catering West Bridgford

FINANCIAL


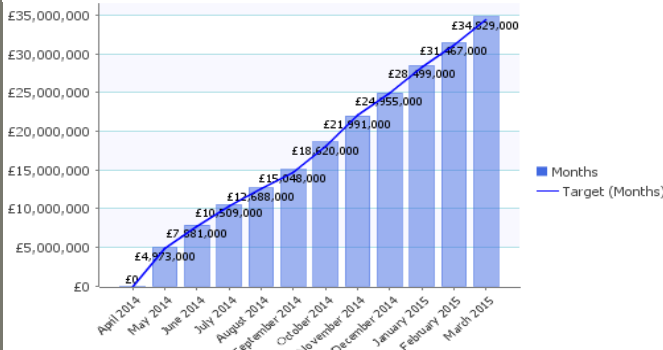
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Food costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<div><div>Actual</div><div>48.42%</div><div>Target</div><div>40.31%</div><div></div></div>	 <table><caption>Food costs as % of turnover - Actuals vs Target</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>0%</td><td>0%</td></tr><tr><td>May 2014</td><td>40.38%</td><td>40.31%</td></tr><tr><td>June 2014</td><td>41.5%</td><td>40.31%</td></tr><tr><td>July 2014</td><td>42.75%</td><td>40.31%</td></tr><tr><td>August 2014</td><td>46.49%</td><td>40.31%</td></tr><tr><td>September 2014</td><td>46.39%</td><td>40.31%</td></tr><tr><td>October 2014</td><td>44.58%</td><td>40.31%</td></tr><tr><td>November 2014</td><td>42.88%</td><td>40.31%</td></tr><tr><td>December 2014</td><td>46.56%</td><td>40.31%</td></tr><tr><td>January 2015</td><td>47.71%</td><td>40.31%</td></tr><tr><td>February 2015</td><td>46.99%</td><td>40.31%</td></tr><tr><td>March 2015</td><td>48.42%</td><td>40.31%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	0%	0%	May 2014	40.38%	40.31%	June 2014	41.5%	40.31%	July 2014	42.75%	40.31%	August 2014	46.49%	40.31%	September 2014	46.39%	40.31%	October 2014	44.58%	40.31%	November 2014	42.88%	40.31%	December 2014	46.56%	40.31%	January 2015	47.71%	40.31%	February 2015	46.99%	40.31%	March 2015	48.42%	40.31%	Work continues on improving performance and assigning correct cost centre charges
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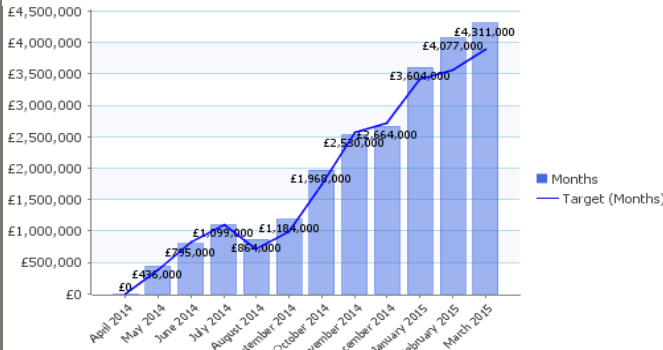
Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Labour costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<div><div>Actual</div><div>53.55%</div><div>Target</div><div>54.33%</div><div></div></div>	 <table><caption>Labour costs as % of turnover - Actuals vs Target</caption><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April 2014</td><td>0%</td><td>0%</td></tr><tr><td>May 2014</td><td>60.87%</td><td>60.87%</td></tr><tr><td>June 2014</td><td>58.8%</td><td>60.87%</td></tr><tr><td>July 2014</td><td>59.54%</td><td>60.87%</td></tr><tr><td>August 2014</td><td>65.3%</td><td>60.87%</td></tr><tr><td>September 2014</td><td>61.5%</td><td>60.87%</td></tr><tr><td>October 2014</td><td>58.45%</td><td>60.87%</td></tr><tr><td>November 2014</td><td>57.14%</td><td>60.87%</td></tr><tr><td>December 2014</td><td>56.89%</td><td>60.87%</td></tr><tr><td>January 2015</td><td>55.78%</td><td>60.87%</td></tr><tr><td>February 2015</td><td>55.62%</td><td>60.87%</td></tr><tr><td>March 2015</td><td>53.55%</td><td>60.87%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	April 2014	0%	0%	May 2014	60.87%	60.87%	June 2014	58.8%	60.87%	July 2014	59.54%	60.87%	August 2014	65.3%	60.87%	September 2014	61.5%	60.87%	October 2014	58.45%	60.87%	November 2014	57.14%	60.87%	December 2014	56.89%	60.87%	January 2015	55.78%	60.87%	February 2015	55.62%	60.87%	March 2015	53.55%	60.87%	
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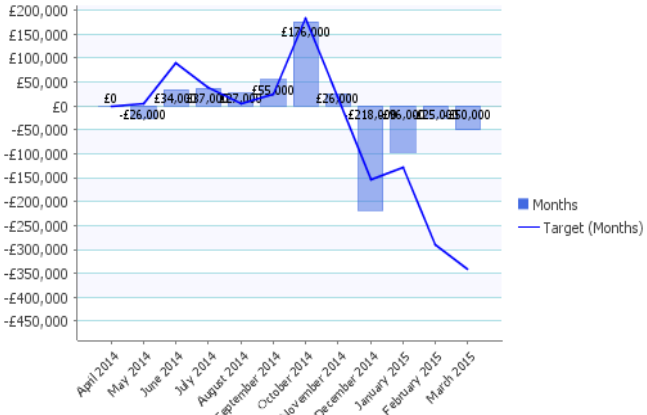
Facilities Management - West Bridgford Campus; Security and Building Cleaning FINANCIAL

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																																						
Direct Costs- Facilities Management - West Bridgford Campus - Security & Building Cleaning	Aim to Minimise	<div><div>Actual</div><div>£265,000</div><div>Target</div><div>£330,000</div><div></div></div>	 <table><caption>Monthly Actual Costs and Target</caption><thead><tr><th>Month</th><th>Actual Cost (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>April 2012</td><td>£0</td><td>£0</td></tr><tr><td>May 2012</td><td>£105,000</td><td>£105,000</td></tr><tr><td>June 2012</td><td>£142,000</td><td>£142,000</td></tr><tr><td>July 2012</td><td>£206,000</td><td>£206,000</td></tr><tr><td>August 2012</td><td>£250,000</td><td>£250,000</td></tr><tr><td>September 2012</td><td>£230,000</td><td>£230,000</td></tr><tr><td>October 2012</td><td>£289,000</td><td>£289,000</td></tr><tr><td>November 2012</td><td>£430,000</td><td>£430,000</td></tr><tr><td>December 2012</td><td>£494,000</td><td>£494,000</td></tr><tr><td>January 2013</td><td>£561,000</td><td>£561,000</td></tr><tr><td>February 2013</td><td>£613,000</td><td>£613,000</td></tr><tr><td>March 2013</td><td>£668,000</td><td>£668,000</td></tr><tr><td>April 2013</td><td>£96,000</td><td>£96,000</td></tr><tr><td>May 2013</td><td>£155,000</td><td>£155,000</td></tr><tr><td>June 2013</td><td>£200,000</td><td>£200,000</td></tr><tr><td>July 2013</td><td>£265,000</td><td>£265,000</td></tr><tr><td>August 2013</td><td>£265,000</td><td>£265,000</td></tr></tbody></table>	Month	Actual Cost (£)	Target (£)	April 2012	£0	£0	May 2012	£105,000	£105,000	June 2012	£142,000	£142,000	July 2012	£206,000	£206,000	August 2012	£250,000	£250,000	September 2012	£230,000	£230,000	October 2012	£289,000	£289,000	November 2012	£430,000	£430,000	December 2012	£494,000	£494,000	January 2013	£561,000	£561,000	February 2013	£613,000	£613,000	March 2013	£668,000	£668,000	April 2013	£96,000	£96,000	May 2013	£155,000	£155,000	June 2013	£200,000	£200,000	July 2013	£265,000	£265,000	August 2013	£265,000	£265,000	
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Facilities Management - Overall

Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Turnover - Overall Group Performance - Trading	Aim to Maximise	<div>Actual</div> <div>£34,829,000</div> <div>Target</div> <div>£34,466,000</div> <div></div>	 <table><caption>Turnover - Monthly Data</caption><thead><tr><th>Month</th><th>Actual (Months)</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£4,973,000</td><td>£4,973,000</td></tr><tr><td>June 2014</td><td>£7,881,000</td><td>£7,881,000</td></tr><tr><td>July 2014</td><td>£10,509,000</td><td>£10,509,000</td></tr><tr><td>August 2014</td><td>£12,688,000</td><td>£12,688,000</td></tr><tr><td>September 2014</td><td>£15,048,000</td><td>£15,048,000</td></tr><tr><td>October 2014</td><td>£18,620,000</td><td>£18,620,000</td></tr><tr><td>November 2014</td><td>£21,891,000</td><td>£21,891,000</td></tr><tr><td>December 2014</td><td>£24,955,000</td><td>£24,955,000</td></tr><tr><td>January 2015</td><td>£28,499,000</td><td>£28,499,000</td></tr><tr><td>February 2015</td><td>£31,657,000</td><td>£31,657,000</td></tr><tr><td>March 2015</td><td>£34,829,000</td><td>£34,829,000</td></tr></tbody></table>	Month	Actual (Months)	Target (Months)	April 2014	£0	£0	May 2014	£4,973,000	£4,973,000	June 2014	£7,881,000	£7,881,000	July 2014	£10,509,000	£10,509,000	August 2014	£12,688,000	£12,688,000	September 2014	£15,048,000	£15,048,000	October 2014	£18,620,000	£18,620,000	November 2014	£21,891,000	£21,891,000	December 2014	£24,955,000	£24,955,000	January 2015	£28,499,000	£28,499,000	February 2015	£31,657,000	£31,657,000	March 2015	£34,829,000	£34,829,000	
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Contribution - Overall Group Performance- Trading	Aim to Maximise	<div>Actual</div> <div>£4,311,000</div> <div>Target</div> <div>£3,893,000</div> <div></div>	 <table><caption>Contribution - Monthly Data</caption><thead><tr><th>Month</th><th>Actual (Months)</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>£436,000</td><td>£436,000</td></tr><tr><td>June 2014</td><td>£795,000</td><td>£795,000</td></tr><tr><td>July 2014</td><td>£1,099,000</td><td>£1,099,000</td></tr><tr><td>August 2014</td><td>£964,000</td><td>£964,000</td></tr><tr><td>September 2014</td><td>£1,184,000</td><td>£1,184,000</td></tr><tr><td>October 2014</td><td>£1,968,000</td><td>£1,968,000</td></tr><tr><td>November 2014</td><td>£2,550,000</td><td>£2,550,000</td></tr><tr><td>December 2014</td><td>£2,554,000</td><td>£2,554,000</td></tr><tr><td>January 2015</td><td>£3,604,000</td><td>£3,604,000</td></tr><tr><td>February 2015</td><td>£4,077,000</td><td>£4,077,000</td></tr><tr><td>March 2015</td><td>£4,311,000</td><td>£4,311,000</td></tr></tbody></table>	Month	Actual (Months)	Target (Months)	April 2014	£0	£0	May 2014	£436,000	£436,000	June 2014	£795,000	£795,000	July 2014	£1,099,000	£1,099,000	August 2014	£964,000	£964,000	September 2014	£1,184,000	£1,184,000	October 2014	£1,968,000	£1,968,000	November 2014	£2,550,000	£2,550,000	December 2014	£2,554,000	£2,554,000	January 2015	£3,604,000	£3,604,000	February 2015	£4,077,000	£4,077,000	March 2015	£4,311,000	£4,311,000	
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Indicator	Maximise or Minimise	Actual Versus Target	Trend Chart	Improvements																																							
Surplus/deficit – Facilities Management - School	Aim to Maximise	<div><div>Actual</div><div>-£50,000</div><div>Target</div><div>-£341,000</div><div></div></div>	 <table><caption>Monthly Surplus/Deficit Data (Estimated from Chart)</caption><thead><tr><th>Month</th><th>Actual (Months)</th><th>Target (Months)</th></tr></thead><tbody><tr><td>April 2014</td><td>£0</td><td>£0</td></tr><tr><td>May 2014</td><td>-£26,000</td><td>-£26,000</td></tr><tr><td>June 2014</td><td>£34,000</td><td>£34,000</td></tr><tr><td>July 2014</td><td>£17,000</td><td>£17,000</td></tr><tr><td>August 2014</td><td>£12,000</td><td>£12,000</td></tr><tr><td>September 2014</td><td>£55,000</td><td>£55,000</td></tr><tr><td>October 2014</td><td>£26,000</td><td>£26,000</td></tr><tr><td>November 2014</td><td>£176,000</td><td>£176,000</td></tr><tr><td>December 2014</td><td>-£218,000</td><td>-£218,000</td></tr><tr><td>January 2015</td><td>-£118,000</td><td>-£118,000</td></tr><tr><td>February 2015</td><td>-£15,000</td><td>-£15,000</td></tr><tr><td>March 2015</td><td>-£50,000</td><td>-£50,000</td></tr></tbody></table>	Month	Actual (Months)	Target (Months)	April 2014	£0	£0	May 2014	-£26,000	-£26,000	June 2014	£34,000	£34,000	July 2014	£17,000	£17,000	August 2014	£12,000	£12,000	September 2014	£55,000	£55,000	October 2014	£26,000	£26,000	November 2014	£176,000	£176,000	December 2014	-£218,000	-£218,000	January 2015	-£118,000	-£118,000	February 2015	-£15,000	-£15,000	March 2015	-£50,000	-£50,000	
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