
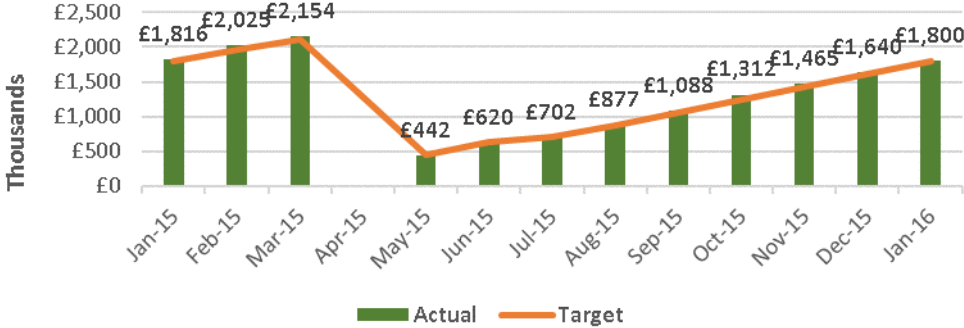



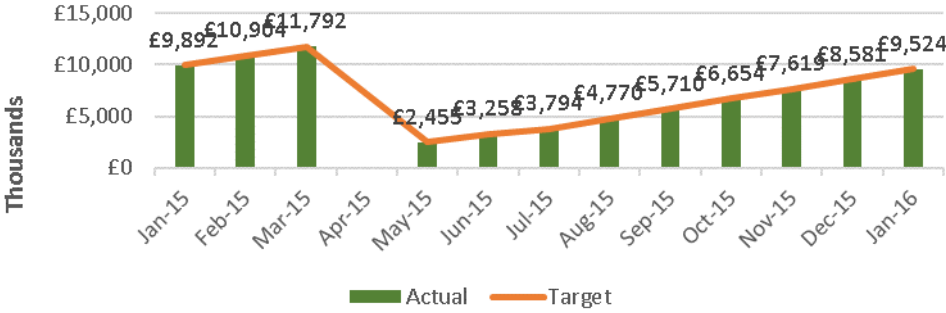
# Facilities Management Performance Report Period 10 (2015-16)

## Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

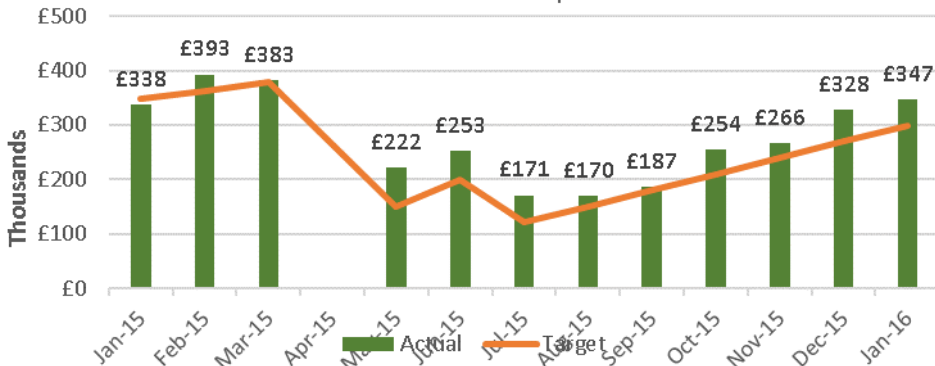
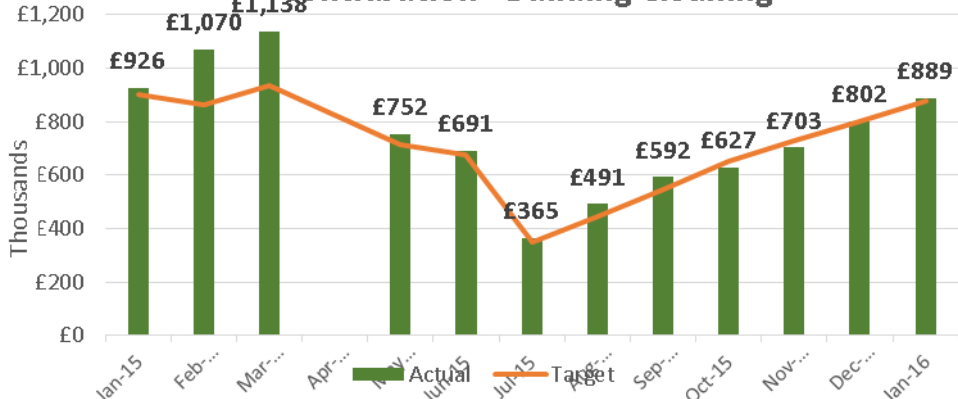
### FINANCIAL


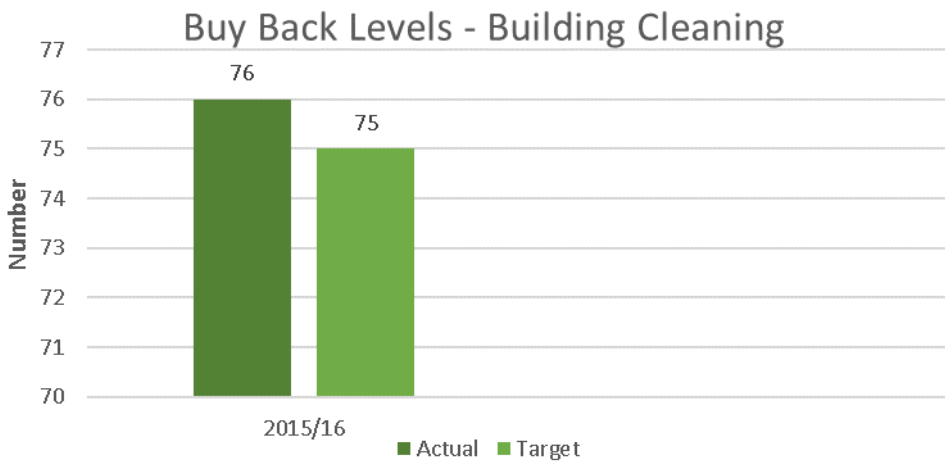
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Landscape services	Lower value	<div><div>Actual</div><div>40.33%</div><div>Target</div><div>40.63%</div><div><div><div></div></div>On or above target</div></div>	<div><div>Labour costs as % turnover - Landscape Services</div><div><div><div>Percentage</div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div>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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	<b>Actual</b> £1,800,000  <b>Target</b> £1,787,000   On or above target	<p>Turnover - Landscape Services</p>  <p>Thousands</p> <p>Actual Target</p>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	<b>Actual</b> £9,524,000  <b>Target</b> £9,564,000   Below target	<p>Turnover - Building Cleaning</p>  <p>Thousands</p> <p>Actual Target</p>	


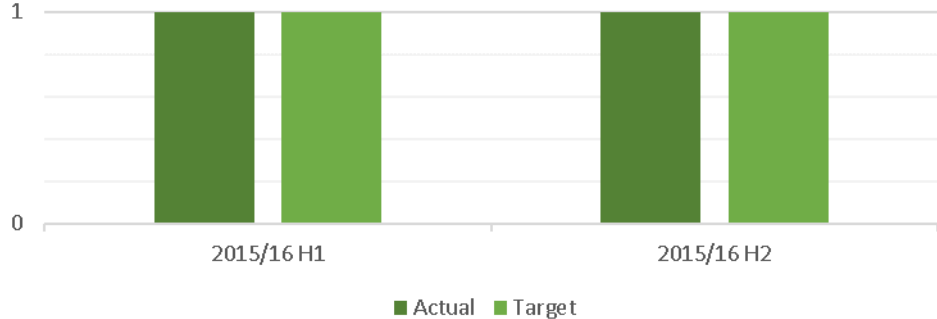
## Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance - PERFORMANCE


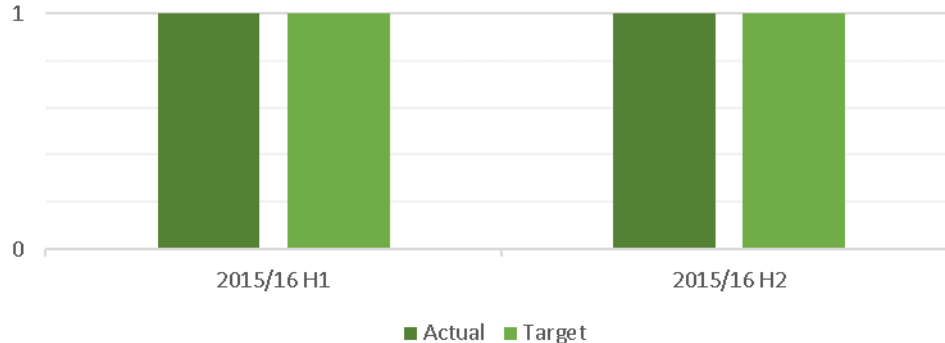
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Landscape Services	Higher value	<div><div>Actual</div><div>£347,000</div><div>Target</div><div>£299,000</div><div><div>✔</div><div>On or above target</div></div></div>	<div><div>Contribution - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£338</td><td>£338</td></tr><tr><td>Feb-15</td><td>£393</td><td>£383</td></tr><tr><td>Mar-15</td><td>£383</td><td>£383</td></tr><tr><td>Apr-15</td><td>-</td><td>-</td></tr><tr><td>May-15</td><td>£222</td><td>£150</td></tr><tr><td>Jun-15</td><td>£253</td><td>£200</td></tr><tr><td>Jul-15</td><td>£171</td><td>£120</td></tr><tr><td>Aug-15</td><td>£170</td><td>£150</td></tr><tr><td>Sep-15</td><td>£187</td><td>£180</td></tr><tr><td>Oct-15</td><td>£254</td><td>£210</td></tr><tr><td>Nov-15</td><td>£266</td><td>£240</td></tr><tr><td>Dec-15</td><td>£328</td><td>£270</td></tr><tr><td>Jan-16</td><td>£347</td><td>£300</td></tr></tbody></table></div>	Month	Actual (Thousands)	Target (Thousands)	Jan-15	£338	£338	Feb-15	£393	£383	Mar-15	£383	£383	Apr-15	-	-	May-15	£222	£150	Jun-15	£253	£200	Jul-15	£171	£120	Aug-15	£170	£150	Sep-15	£187	£180	Oct-15	£254	£210	Nov-15	£266	£240	Dec-15	£328	£270	Jan-16	£347	£300	
Month	Actual (Thousands)	Target (Thousands)																																												
Jan-15	£338	£338																																												
Feb-15	£393	£383																																												
Mar-15	£383	£383																																												
Apr-15	-	-																																												
May-15	£222	£150																																												
Jun-15	£253	£200																																												
Jul-15	£171	£120																																												
Aug-15	£170	£150																																												
Sep-15	£187	£180																																												
Oct-15	£254	£210																																												
Nov-15	£266	£240																																												
Dec-15	£328	£270																																												
Jan-16	£347	£300																																												
Contribution - Building Cleaning	Higher value	<div><div>Actual</div><div>£889,000</div><div>Target</div><div>£876,000</div><div><div>⚠</div><div>Below target</div></div></div>	<div><div>Contribution - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Jan-15</td><td>£926</td><td>£926</td></tr><tr><td>Feb-15</td><td>£1,070</td><td>£880</td></tr><tr><td>Mar-15</td><td>£1,138</td><td>£950</td></tr><tr><td>Apr-15</td><td>-</td><td>-</td></tr><tr><td>May-15</td><td>£752</td><td>£750</td></tr><tr><td>Jun-15</td><td>£691</td><td>£700</td></tr><tr><td>Jul-15</td><td>£365</td><td>£350</td></tr><tr><td>Aug-15</td><td>£491</td><td>£400</td></tr><tr><td>Sep-15</td><td>£592</td><td>£500</td></tr><tr><td>Oct-15</td><td>£627</td><td>£600</td></tr><tr><td>Nov-15</td><td>£703</td><td>£650</td></tr><tr><td>Dec-15</td><td>£802</td><td>£750</td></tr><tr><td>Jan-16</td><td>£889</td><td>£880</td></tr></tbody></table></div>	Month	Actual (Thousands)	Target (Thousands)	Jan-15	£926	£926	Feb-15	£1,070	£880	Mar-15	£1,138	£950	Apr-15	-	-	May-15	£752	£750	Jun-15	£691	£700	Jul-15	£365	£350	Aug-15	£491	£400	Sep-15	£592	£500	Oct-15	£627	£600	Nov-15	£703	£650	Dec-15	£802	£750	Jan-16	£889	£880	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements						
Buy Back Levels - Building Cleaning	Higher value	<div><div>Actual</div><div>76 (Provisional)</div><div>Target</div><div>75 (Provisional)</div><div></div><div>On or above target</div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><tr><th>Category</th><th>Value</th></tr><tr><td>Actual</td><td>76</td></tr><tr><td>Target</td><td>75</td></tr></table></div>	Category	Value	Actual	76	Target	75	Provisional actual data
Category	Value									
Actual	76									
Target	75									

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Grounds Maintenance	Higher value	<div><div>Actual</div><div>61% (Provisional)</div><div>Target</div><div>60% (Provisional)</div><div></div><div>On or above target</div></div>	<div><div><div>Buy Back Levels - Grounds Maintenance</div><div><div><div>62%</div><div>61%</div><div>60%</div><div>59%</div><div>58%</div><div>57%</div><div>56%</div><div>55%</div><div>54%</div><div>53%</div><div>52%</div><div>51%</div><div>50%</div></div><div><div>61%</div><div>60%</div></div><div>2015/16</div><div><div>Actual</div><div>Target</div></div></div></div></div>	Provisional actual data



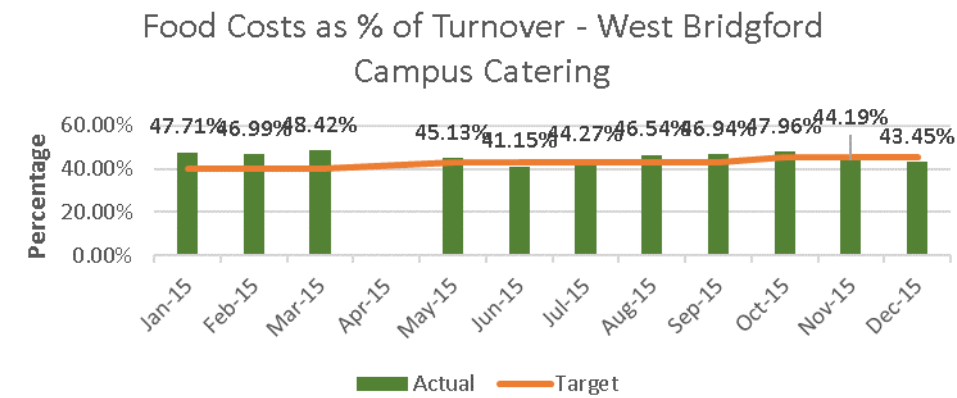
## EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<b>Actual</b> Yes <b>Target</b> Yes  On or above target	<p><b>Retain Occupational Health &amp; Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</b></p>  <p>Legend: ■ Actual ■ Target</p>	


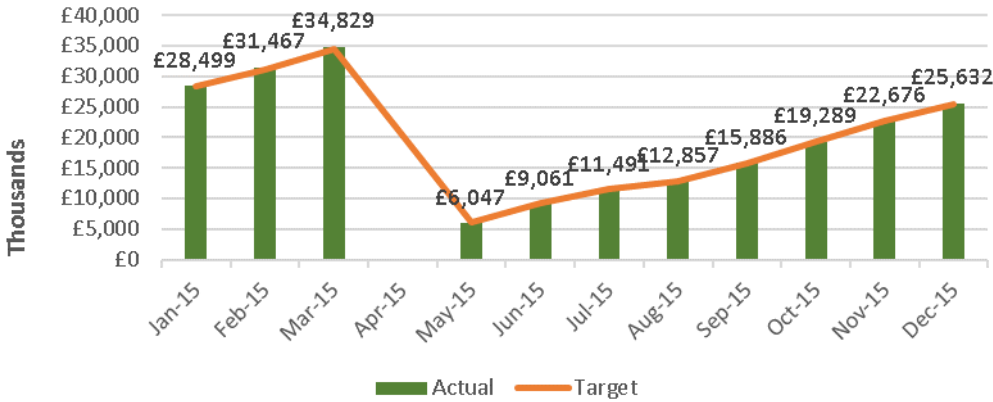

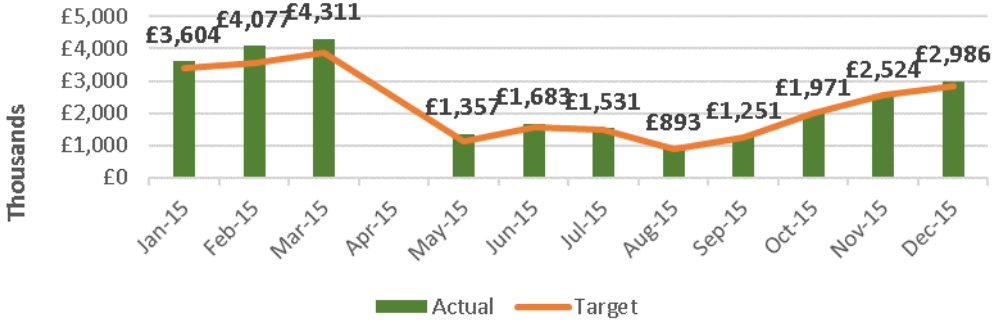
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain ISO 9001 accreditation - Facilities Management	Higher value	<b>Actual</b> Yes <b>Target</b> Yes  On or above target	<p><b>Retain ISO 9001 Accreditation - Facilities Management</b></p>  <p>Legend: ■ Actual ■ Target</p>	

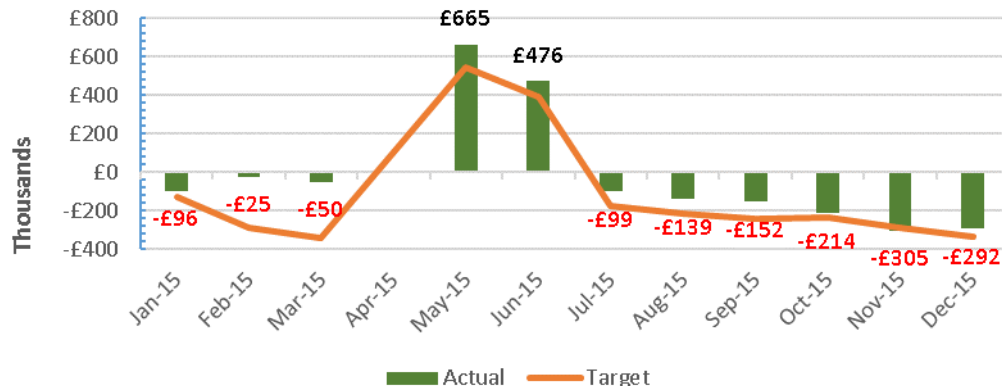

## Facilities Management - West Bridgford Campus; Catering West Bridgford

### FINANCIAL





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<div>Actual</div> <div>51.97%</div> <div>Target</div> <div>52.41%</div> <div></div> <div>On or above target</div>	<div>Labour Costs as % of Turnover - West Bridgford Campus Catering</div>  <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>55.78%</td><td>55.78%</td></tr><tr><td>Feb-15</td><td>55.62%</td><td>55.62%</td></tr><tr><td>Mar-15</td><td>53.55%</td><td>53.55%</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>61.50%</td><td>58.50%</td></tr><tr><td>Jun-15</td><td>55.93%</td><td>55.93%</td></tr><tr><td>Jul-15</td><td>52.54%</td><td>52.54%</td></tr><tr><td>Aug-15</td><td>59.83%</td><td>56.83%</td></tr><tr><td>Sep-15</td><td>56.71%</td><td>56.71%</td></tr><tr><td>Oct-15</td><td>54.00%</td><td>54.00%</td></tr><tr><td>Nov-15</td><td>51.90%</td><td>51.90%</td></tr><tr><td>Dec-15</td><td>51.97%</td><td>51.97%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Jan-15	55.78%	55.78%	Feb-15	55.62%	55.62%	Mar-15	53.55%	53.55%	Apr-15			May-15	61.50%	58.50%	Jun-15	55.93%	55.93%	Jul-15	52.54%	52.54%	Aug-15	59.83%	56.83%	Sep-15	56.71%	56.71%	Oct-15	54.00%	54.00%	Nov-15	51.90%	51.90%	Dec-15	51.97%	51.97%	
Month	Actual (%)	Target (%)																																									
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Nov-15	51.90%	51.90%																																									
Dec-15	51.97%	51.97%																																									
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<div>Actual</div> <div>43.45%</div> <div>Target</div> <div>45.47%</div> <div></div> <div>On or above target</div>	<div>Food Costs as % of Turnover - West Bridgford Campus Catering</div>  <table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan-15</td><td>47.71%</td><td>47.71%</td></tr><tr><td>Feb-15</td><td>46.99%</td><td>46.99%</td></tr><tr><td>Mar-15</td><td>48.42%</td><td>48.42%</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>45.13%</td><td>45.13%</td></tr><tr><td>Jun-15</td><td>41.15%</td><td>41.15%</td></tr><tr><td>Jul-15</td><td>44.27%</td><td>44.27%</td></tr><tr><td>Aug-15</td><td>46.54%</td><td>46.54%</td></tr><tr><td>Sep-15</td><td>46.94%</td><td>46.94%</td></tr><tr><td>Oct-15</td><td>47.96%</td><td>47.96%</td></tr><tr><td>Nov-15</td><td>44.19%</td><td>44.19%</td></tr><tr><td>Dec-15</td><td>43.45%</td><td>43.45%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Jan-15	47.71%	47.71%	Feb-15	46.99%	46.99%	Mar-15	48.42%	48.42%	Apr-15			May-15	45.13%	45.13%	Jun-15	41.15%	41.15%	Jul-15	44.27%	44.27%	Aug-15	46.54%	46.54%	Sep-15	46.94%	46.94%	Oct-15	47.96%	47.96%	Nov-15	44.19%	44.19%	Dec-15	43.45%	43.45%	
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## Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Overall Group Performance - Trading	Higher value	<b>Actual</b> £25,632,000  <b>Target</b> £25,491,000   On or above target	<p><b>Turnover - Overall Group Performance - Trading</b></p>  <p>Thousands</p> <p>Actual Target</p>	
Contribution - Overall Group Performance - Trading	Higher value	<b>Actual</b> £2,986,000  <b>Target</b> £2,860,000   On or above target	<p><b>Contribution - Overall Group Performance - Trading</b></p>  <p>Thousands</p> <p>Actual Target</p>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																							
Surplus/deficit - Building Cleaning & Landscapes	Higher value	<b>Actual</b> -£292,000	<p>Contribution - Overall Group Performance - Trading</p>  <table><thead><tr><th>Month</th><th>Actual (Thousands)</th><th>Target (Thousands)</th></tr></thead><tbody><tr><td>Jan-15</td><td>-£96</td><td>-£96</td></tr><tr><td>Feb-15</td><td>-£25</td><td>-£25</td></tr><tr><td>Mar-15</td><td>-£50</td><td>-£50</td></tr><tr><td>Apr-15</td><td>-£50</td><td>-£50</td></tr><tr><td>May-15</td><td>£665</td><td>£665</td></tr><tr><td>Jun-15</td><td>£476</td><td>£476</td></tr><tr><td>Jul-15</td><td>-£99</td><td>-£99</td></tr><tr><td>Aug-15</td><td>-£139</td><td>-£139</td></tr><tr><td>Sep-15</td><td>-£152</td><td>-£152</td></tr><tr><td>Oct-15</td><td>-£214</td><td>-£214</td></tr><tr><td>Nov-15</td><td>-£305</td><td>-£305</td></tr><tr><td>Dec-15</td><td>-£292</td><td>-£292</td></tr></tbody></table>	Month	Actual (Thousands)	Target (Thousands)	Jan-15	-£96	-£96	Feb-15	-£25	-£25	Mar-15	-£50	-£50	Apr-15	-£50	-£50	May-15	£665	£665	Jun-15	£476	£476	Jul-15	-£99	-£99	Aug-15	-£139	-£139	Sep-15	-£152	-£152	Oct-15	-£214	-£214	Nov-15	-£305	-£305	Dec-15	-£292	-£292	
		Month		Actual (Thousands)	Target (Thousands)																																						
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Nov-15	-£305	-£305																																									
Dec-15	-£292	-£292																																									
		<b>Target</b> -£336,000																																									
		 Below target																																									

#### 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