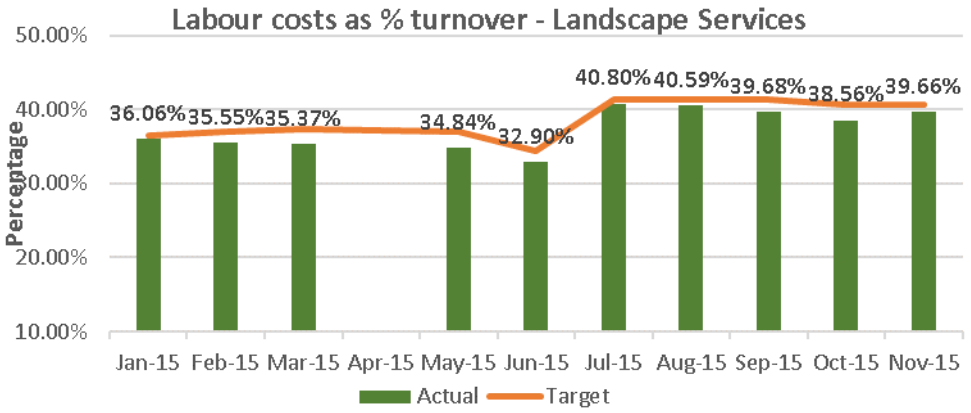
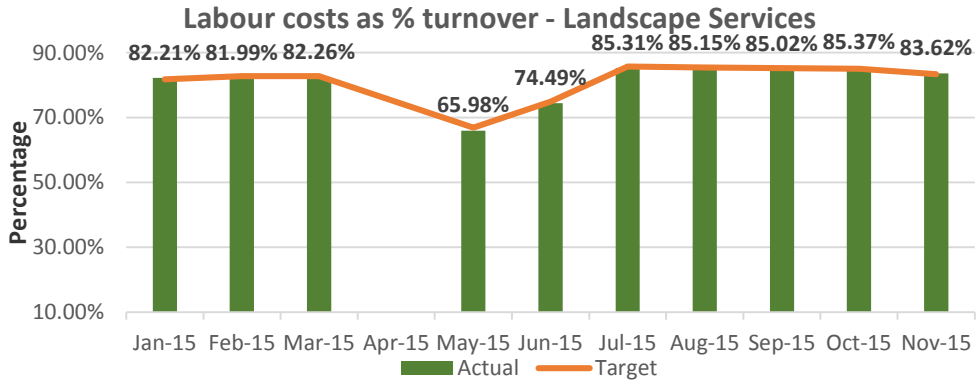
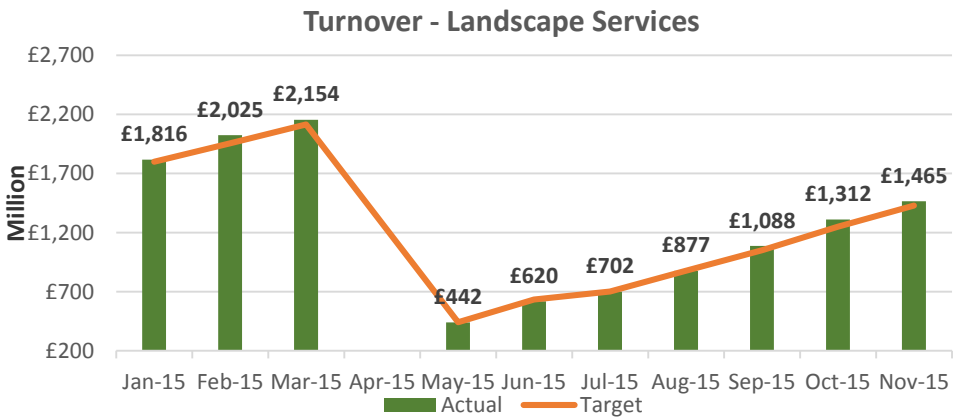
Facilities Management Performance Report Period 8 (2015-16)

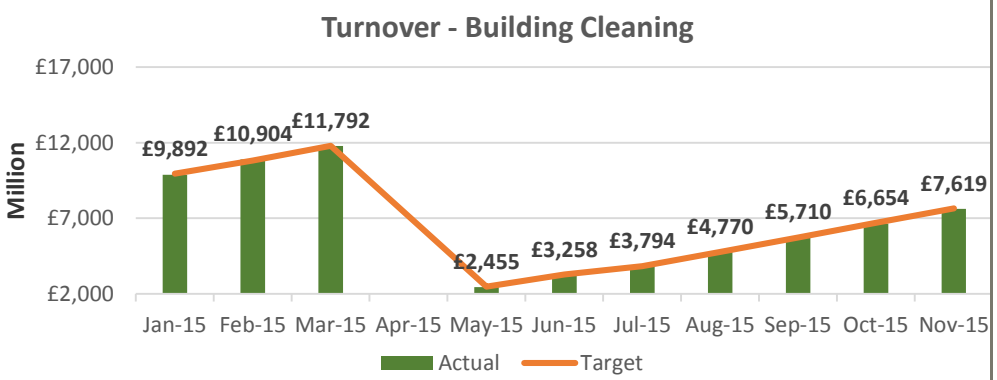
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

FINANCIAL

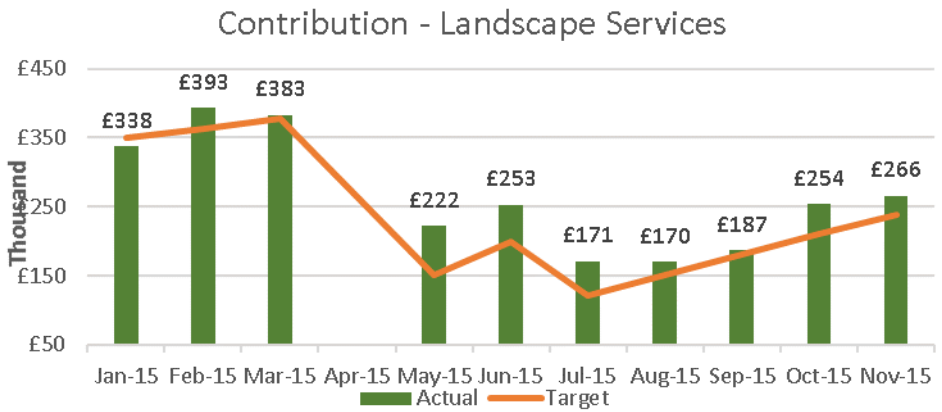
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Landscape services	Lower value	**Actual** 39.66% **Target** 40.58% On or above target		

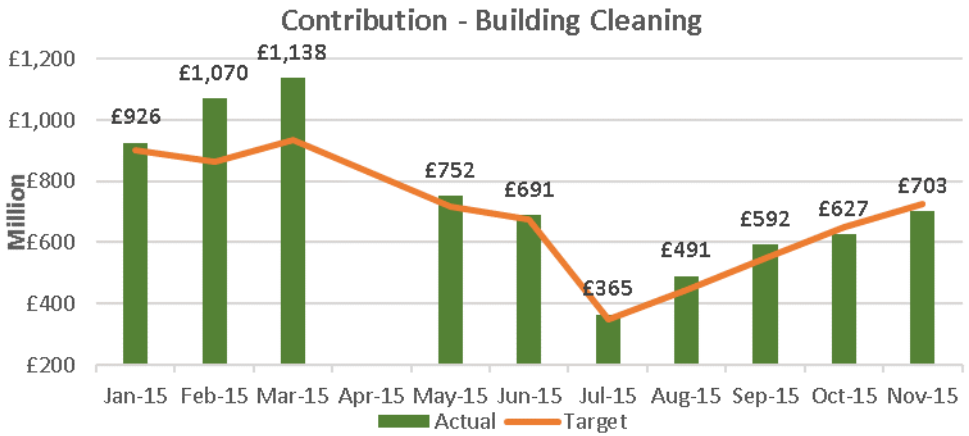
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Building Cleaning	Lower value	**Actual** 83.62% **Target** 83.38% Below target		

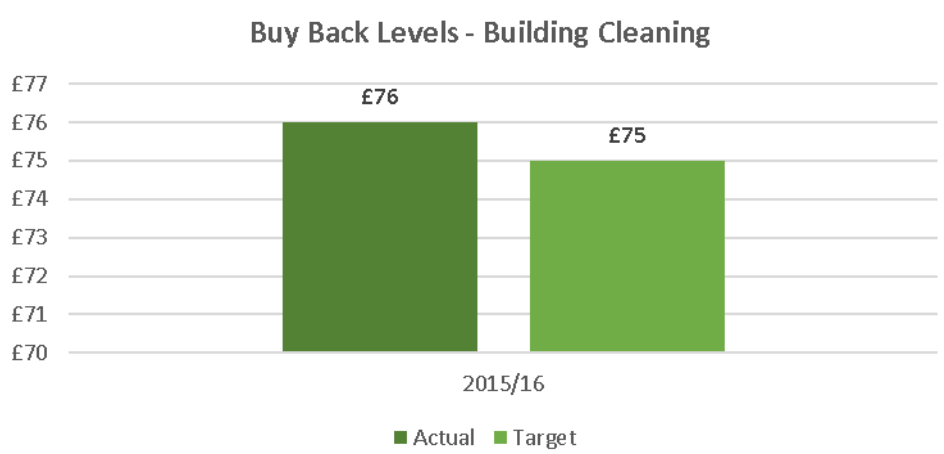
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	**Actual** £1,465,000 **Target** £1,429,000 On or above target		

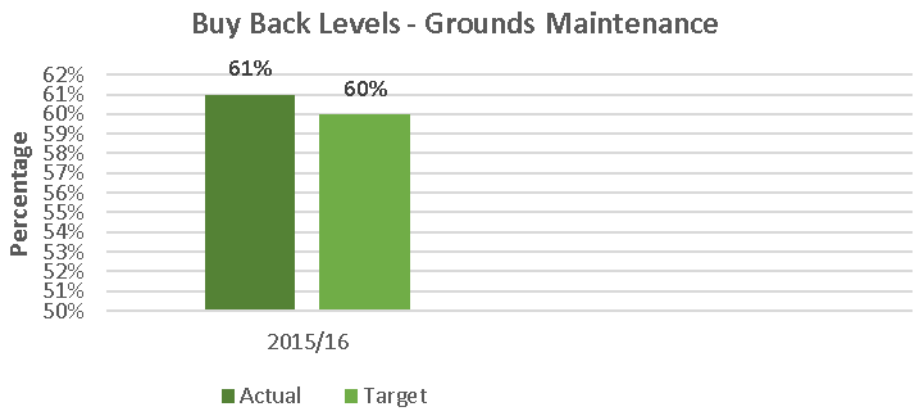
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	**Actual** £7,619,,000 **Target** £7,651,000 Below target		

Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance
PERFORMANCE

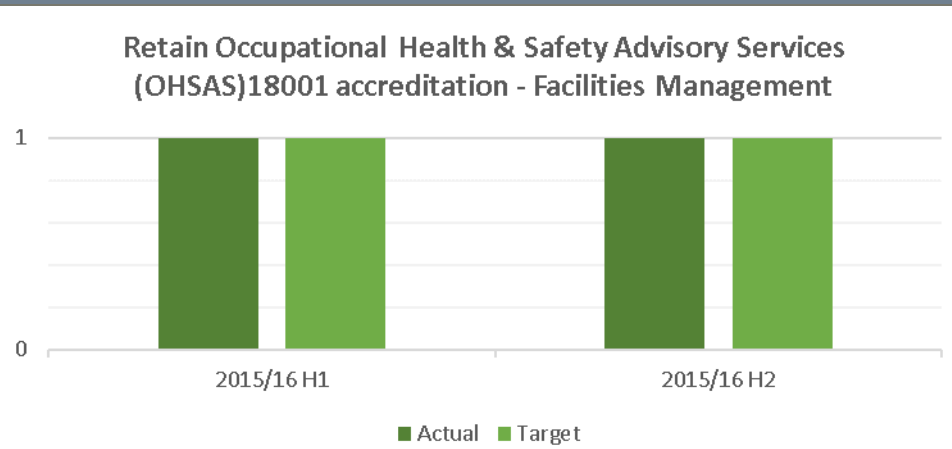
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Landscape Services	Higher value	**Actual** £266,000 **Target** £239,000 On or above target		

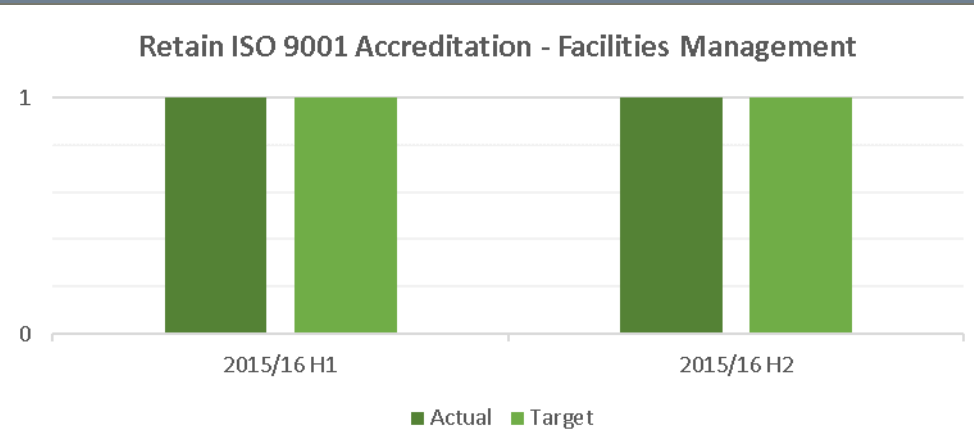
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Building Cleaning	Higher value	**Actual** £703,000 **Target** £726,000 Below target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Building Cleaning	Higher value	**Actual** £76 (Provisional) **Target** £75 (Provisional) On or above target		Provisional actual data

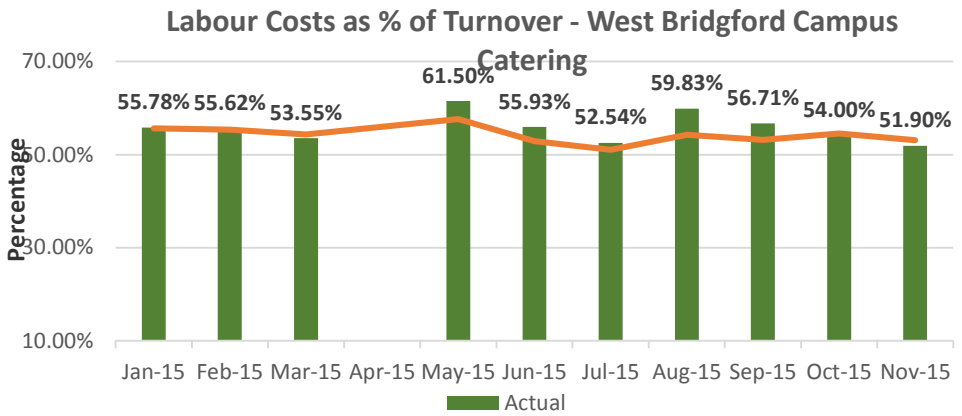
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Buy Back Levels - Grounds Maintenance	Higher value	**Actual** 61% (Provisional) **Target** 60% (Provisional) On or above target		Provisional actual data

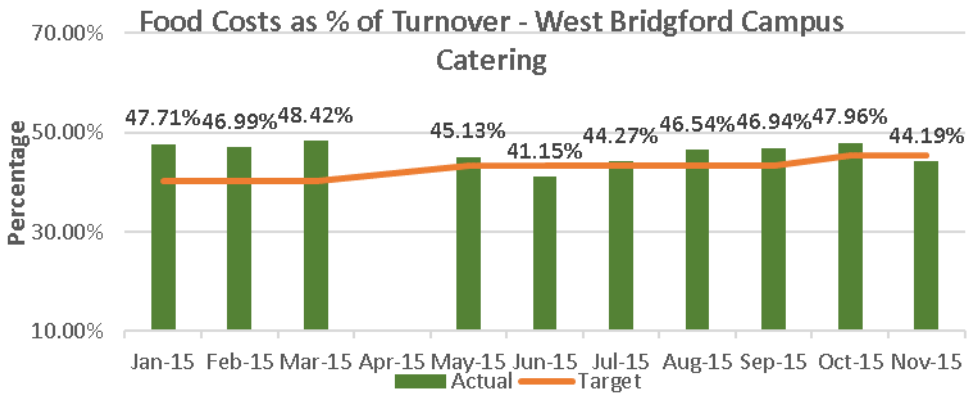
EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	**Actual** Yes **Target** Yes On or above target		

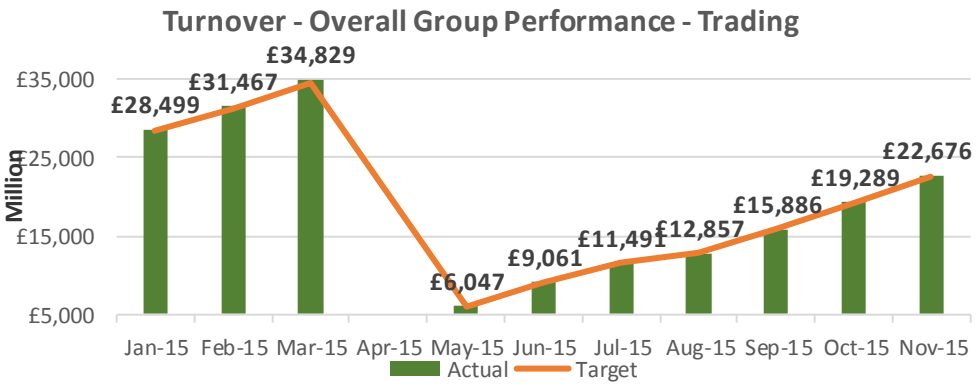
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain ISO 9001 accreditation - Facilities Management	Higher value	**Actual** Yes **Target** Yes On or above target		

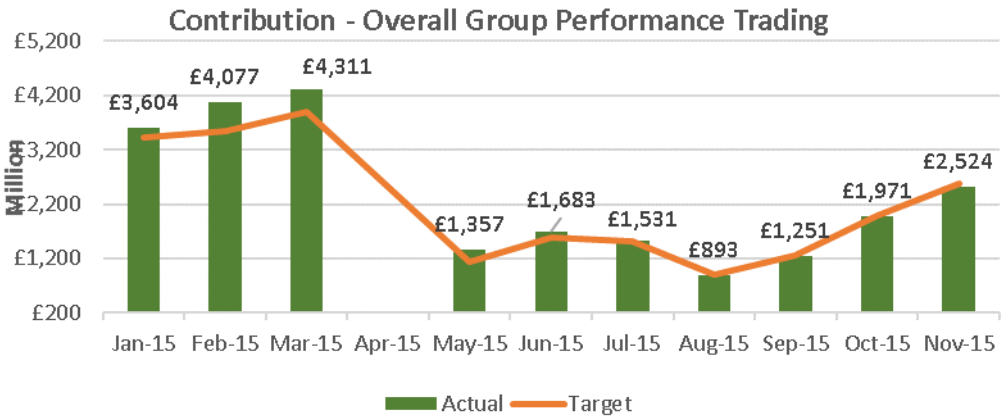
Facilities Management - West Bridgford Campus; Catering West Bridgford
FINANCIAL

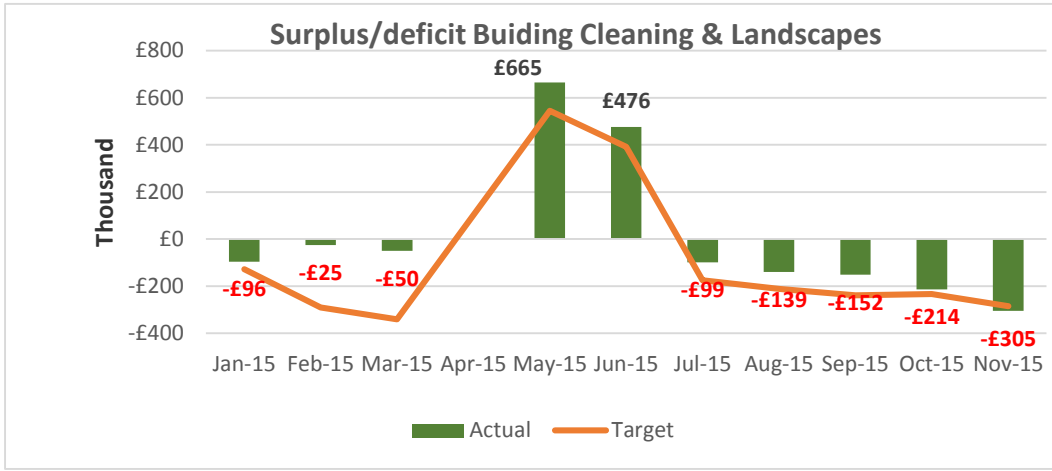
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	**Actual** 51.90% **Target** 53.11% On or above target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	**Actual** 44.19% **Target** 45.47% On or above target		

Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Overall Group Performance - Trading	Higher value	**Actual** £22,676,000 **Target** £22,590,000 On or above target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Overall Group Performance- Trading	Higher value	**Actual** £2,524,000 **Target** £2,573,000 Below target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Building Cleaning & Landscapes	Higher value	**Actual** -£305,000 **Target** -£285,000 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