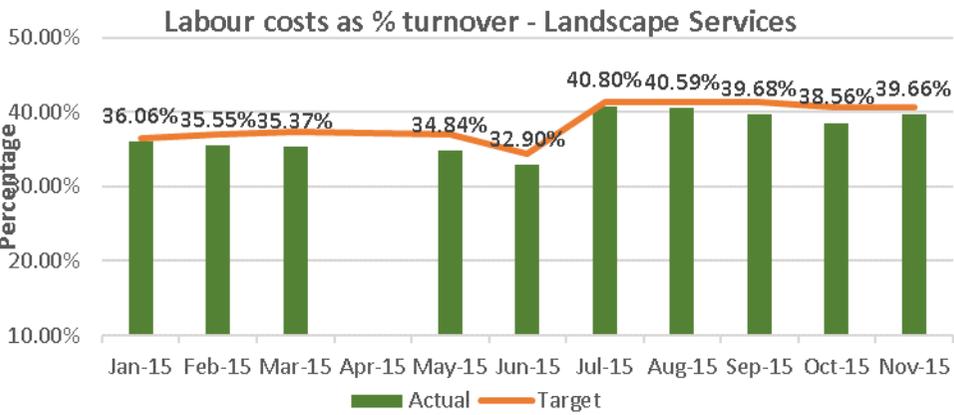
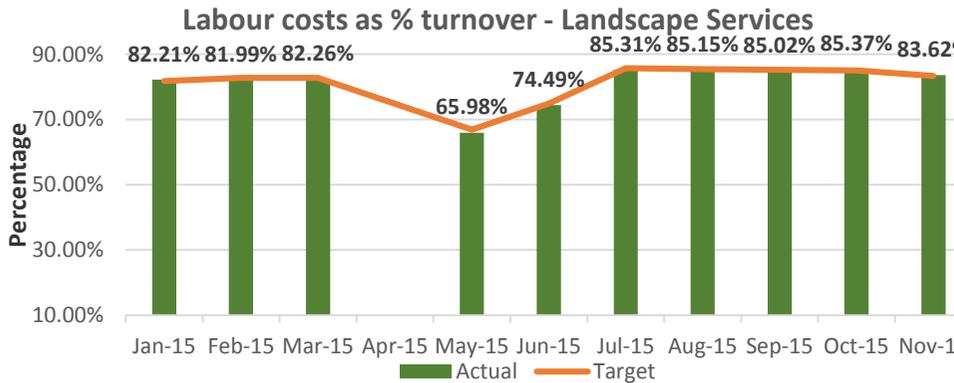


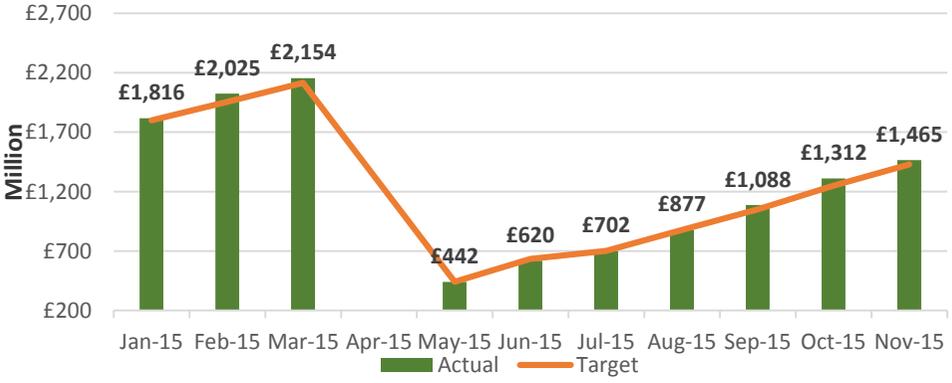
# Facilities Management Performance Report Period 8 (2015-16)

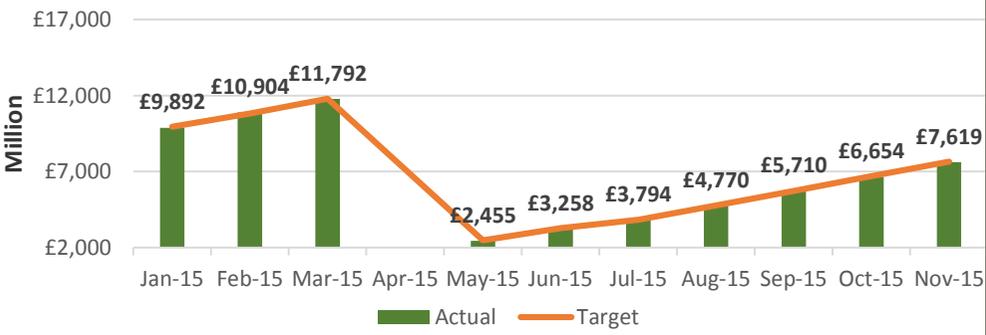
## Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance

### FINANCIAL

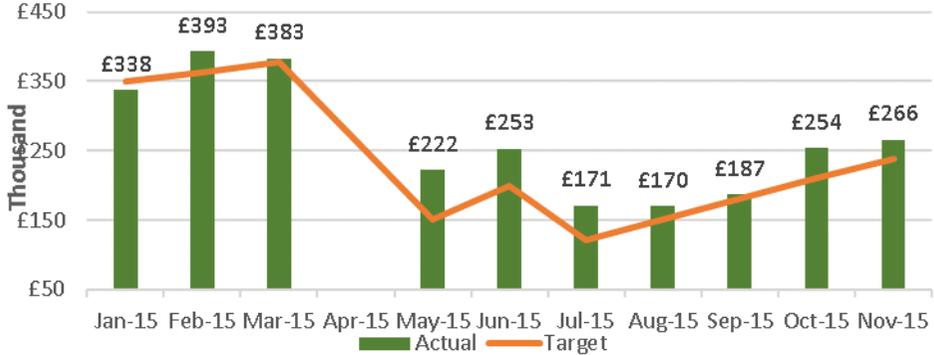
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Labour costs as % of turnover - Landscape services	Lower value	<p><b>Actual</b> 39.66%</p> <p><b>Target</b> 40.58%</p> <p> On or above target</p>	<p><b>Labour costs as % turnover - Landscape Services</b></p>  <table border="1"> <caption>Labour costs as % turnover - Landscape Services</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>36.06%</td><td>40.58%</td></tr> <tr><td>Feb-15</td><td>35.55%</td><td>40.58%</td></tr> <tr><td>Mar-15</td><td>35.37%</td><td>40.58%</td></tr> <tr><td>Apr-15</td><td>34.84%</td><td>40.58%</td></tr> <tr><td>May-15</td><td>32.90%</td><td>40.58%</td></tr> <tr><td>Jun-15</td><td>32.90%</td><td>40.58%</td></tr> <tr><td>Jul-15</td><td>40.80%</td><td>40.58%</td></tr> <tr><td>Aug-15</td><td>40.59%</td><td>40.58%</td></tr> <tr><td>Sep-15</td><td>39.68%</td><td>40.58%</td></tr> <tr><td>Oct-15</td><td>38.56%</td><td>40.58%</td></tr> <tr><td>Nov-15</td><td>39.66%</td><td>40.58%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Jan-15	36.06%	40.58%	Feb-15	35.55%	40.58%	Mar-15	35.37%	40.58%	Apr-15	34.84%	40.58%	May-15	32.90%	40.58%	Jun-15	32.90%	40.58%	Jul-15	40.80%	40.58%	Aug-15	40.59%	40.58%	Sep-15	39.68%	40.58%	Oct-15	38.56%	40.58%	Nov-15	39.66%	40.58%	
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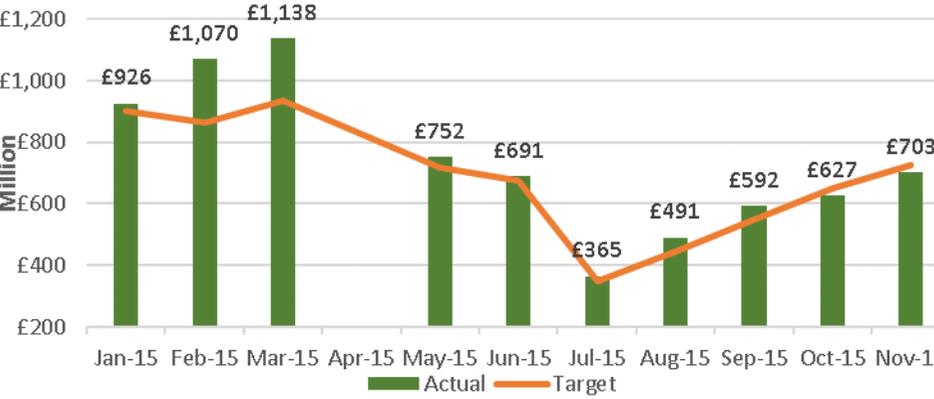
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Labour costs as % of turnover - Building Cleaning	Lower value	<p><b>Actual</b> 83.62%</p> <p><b>Target</b> 83.38%</p> <p> Below target</p>	<p><b>Labour costs as % turnover - Landscape Services</b></p>  <table border="1"> <caption>Labour costs as % turnover - Building Cleaning</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>82.21%</td><td>83.38%</td></tr> <tr><td>Feb-15</td><td>81.99%</td><td>83.38%</td></tr> <tr><td>Mar-15</td><td>82.26%</td><td>83.38%</td></tr> <tr><td>Apr-15</td><td>65.98%</td><td>83.38%</td></tr> <tr><td>May-15</td><td>65.98%</td><td>83.38%</td></tr> <tr><td>Jun-15</td><td>74.49%</td><td>83.38%</td></tr> <tr><td>Jul-15</td><td>85.31%</td><td>83.38%</td></tr> <tr><td>Aug-15</td><td>85.15%</td><td>83.38%</td></tr> <tr><td>Sep-15</td><td>85.02%</td><td>83.38%</td></tr> <tr><td>Oct-15</td><td>85.37%</td><td>83.38%</td></tr> <tr><td>Nov-15</td><td>83.62%</td><td>83.38%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Jan-15	82.21%	83.38%	Feb-15	81.99%	83.38%	Mar-15	82.26%	83.38%	Apr-15	65.98%	83.38%	May-15	65.98%	83.38%	Jun-15	74.49%	83.38%	Jul-15	85.31%	83.38%	Aug-15	85.15%	83.38%	Sep-15	85.02%	83.38%	Oct-15	85.37%	83.38%	Nov-15	83.62%	83.38%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	<b>Actual</b> £1,465,000  <b>Target</b> £1,429,000   On or above target	<b>Turnover - Landscape Services</b> 	

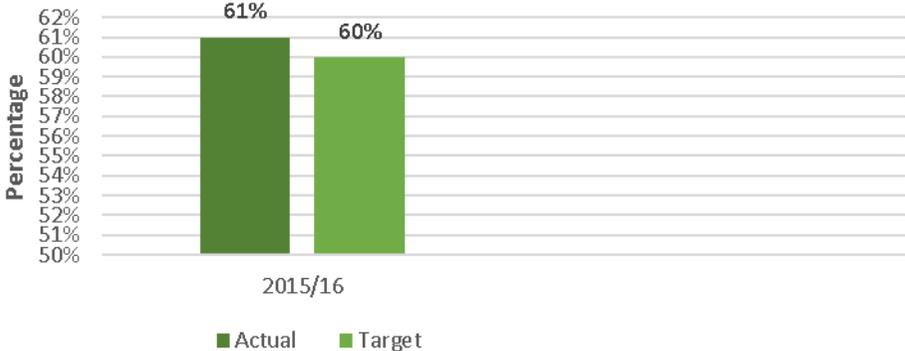
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	<b>Actual</b> £7,619,000  <b>Target</b> £7,651,000   Below target	<b>Turnover - Building Cleaning</b> 	

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

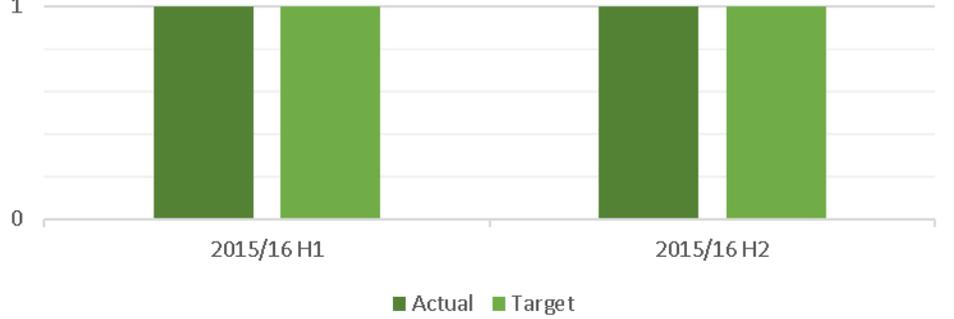
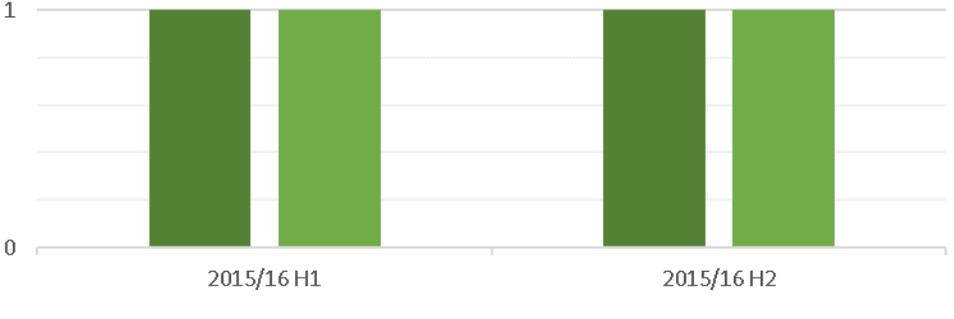
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Contribution - Landscape Services	Higher value	<p><b>Actual</b> £266,000</p> <p><b>Target</b> £239,000</p> <p> On or above target</p>	<p><b>Contribution - Landscape Services</b></p>  <table border="1"> <caption>Contribution - Landscape Services Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Thousand)</th> <th>Target (Thousand)</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>£350</td></tr> <tr><td>Mar-15</td><td>£383</td><td>£383</td></tr> <tr><td>Apr-15</td><td>£222</td><td>£150</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>£220</td></tr> <tr><td>Nov-15</td><td>£266</td><td>£239</td></tr> </tbody> </table>	Month	Actual (Thousand)	Target (Thousand)	Jan-15	£338	£338	Feb-15	£393	£350	Mar-15	£383	£383	Apr-15	£222	£150	May-15	£222	£150	Jun-15	£253	£200	Jul-15	£171	£120	Aug-15	£170	£150	Sep-15	£187	£180	Oct-15	£254	£220	Nov-15	£266	£239	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Contribution - Building Cleaning	Higher value	<p><b>Actual</b> £703,000</p> <p><b>Target</b> £726,000</p> <p> Below target</p>	<p><b>Contribution - Building Cleaning</b></p>  <table border="1"> <caption>Contribution - Building Cleaning Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Million)</th> <th>Target (Million)</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>£850</td></tr> <tr><td>Mar-15</td><td>£1,138</td><td>£950</td></tr> <tr><td>Apr-15</td><td>£752</td><td>£750</td></tr> <tr><td>May-15</td><td>£752</td><td>£700</td></tr> <tr><td>Jun-15</td><td>£691</td><td>£680</td></tr> <tr><td>Jul-15</td><td>£365</td><td>£350</td></tr> <tr><td>Aug-15</td><td>£491</td><td>£450</td></tr> <tr><td>Sep-15</td><td>£592</td><td>£550</td></tr> <tr><td>Oct-15</td><td>£627</td><td>£600</td></tr> <tr><td>Nov-15</td><td>£703</td><td>£726</td></tr> </tbody> </table>	Month	Actual (Million)	Target (Million)	Jan-15	£926	£926	Feb-15	£1,070	£850	Mar-15	£1,138	£950	Apr-15	£752	£750	May-15	£752	£700	Jun-15	£691	£680	Jul-15	£365	£350	Aug-15	£491	£450	Sep-15	£592	£550	Oct-15	£627	£600	Nov-15	£703	£726	
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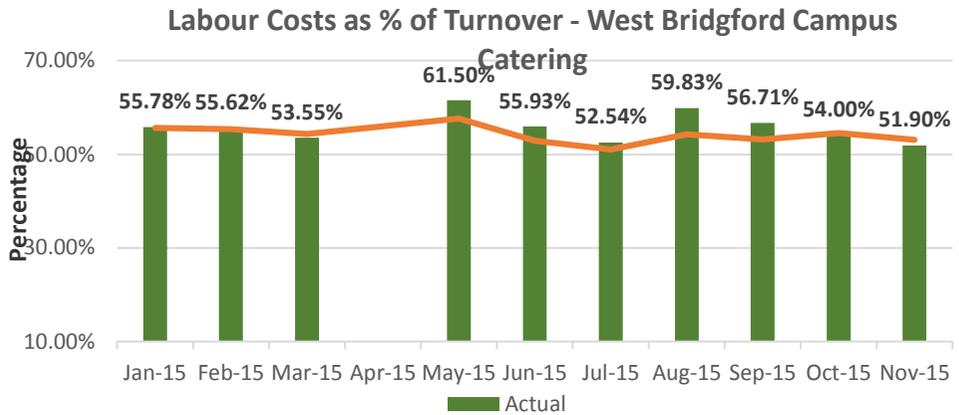
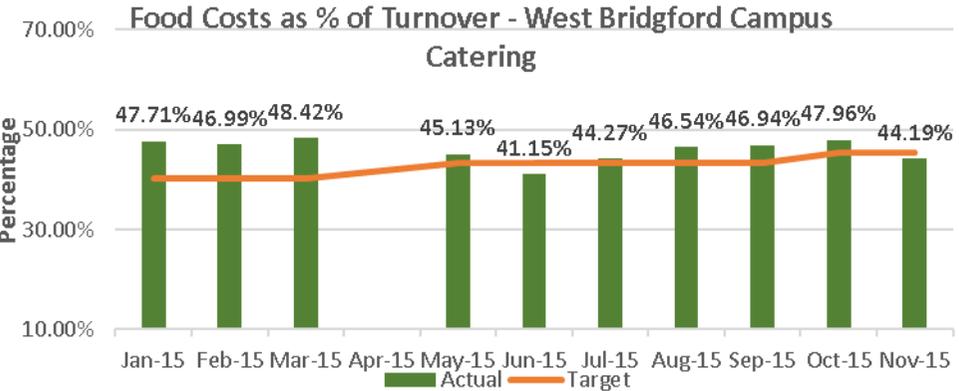
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements						
Buy Back Levels - Building Cleaning	Higher value	<p><b>Actual</b> £76 (Provisional)</p> <p><b>Target</b> £75 (Provisional)</p> <p> On or above target</p>	<p><b>Buy Back Levels - Building Cleaning</b></p>  <table border="1"> <caption>Buy Back Levels - Building Cleaning Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>£76</td> </tr> <tr> <td>Target</td> <td>£75</td> </tr> </tbody> </table>	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	<p><b>Actual</b> 61% (Provisional)</p> <p><b>Target</b> 60% (Provisional)</p> <p> On or above target</p>	<p><b>Buy Back Levels - Grounds Maintenance</b></p>  <table border="1"> <caption>Buy Back Levels - Grounds Maintenance Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td>61%</td> </tr> <tr> <td>Target</td> <td>60%</td> </tr> </tbody> </table>	Category	Value	Actual	61%	Target	60%	Provisional actual data
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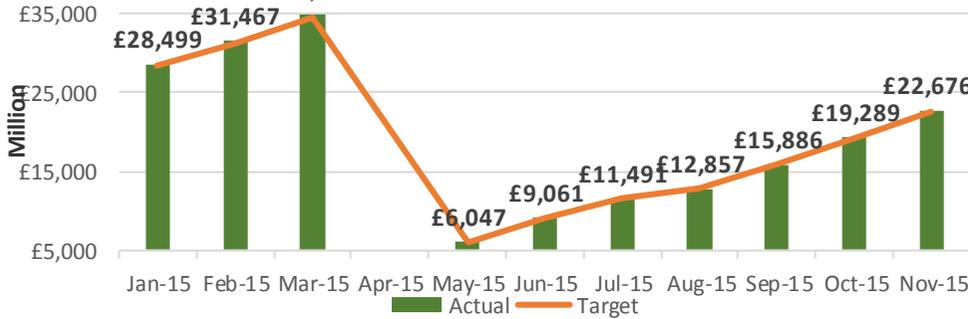
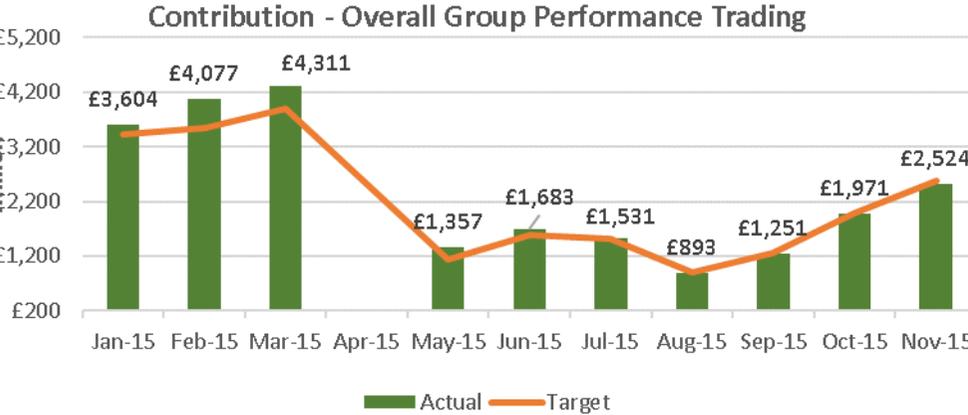
## EXTERNALLY ASSESSED QUALITY STANDARDS

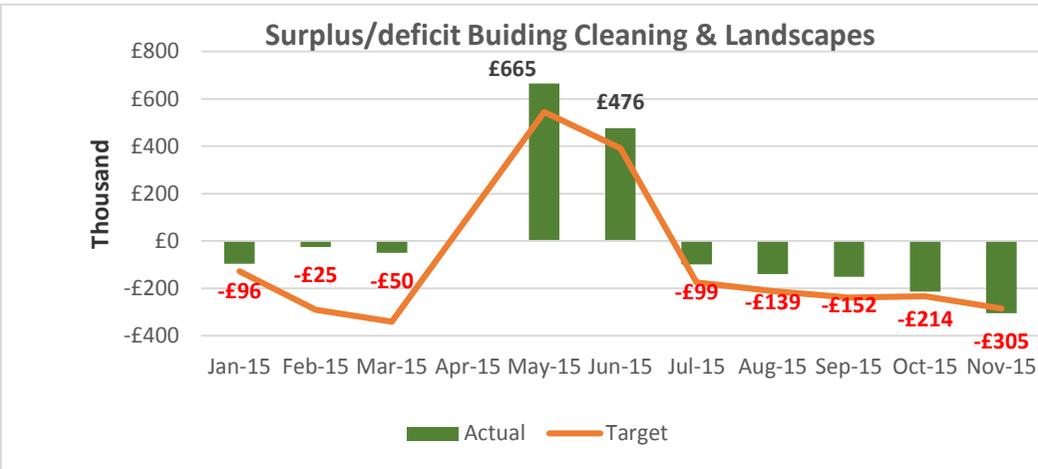
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<b>Actual</b> Yes  <b>Target</b> Yes   On or above target	<p style="text-align: center;"><b>Retain Occupational Health &amp; Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</b></p>  <table border="1"> <caption>Actual vs Target Data for OHSAS 18001</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2015/16 H1</td> <td>1</td> <td>1</td> </tr> <tr> <td>2015/16 H2</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Period	Actual	Target	2015/16 H1	1	1	2015/16 H2	1	1	
Period	Actual	Target											
2015/16 H1	1	1											
2015/16 H2	1	1											
Retain ISO 9001 accreditation - Facilities Management	Higher value	<b>Actual</b> Yes  <b>Target</b> Yes   On or above target	<p style="text-align: center;"><b>Retain ISO 9001 Accreditation - Facilities Management</b></p>  <table border="1"> <caption>Actual vs Target Data for ISO 9001</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2015/16 H1</td> <td>1</td> <td>1</td> </tr> <tr> <td>2015/16 H2</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Period	Actual	Target	2015/16 H1	1	1	2015/16 H2	1	1	
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**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	<b>Actual</b> 51.90%  <b>Target</b> 53.11%   On or above target	 <p><b>Labour Costs as % of Turnover - West Bridgford Campus Catering</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>55.78%</td></tr> <tr><td>Feb-15</td><td>55.62%</td></tr> <tr><td>Mar-15</td><td>53.55%</td></tr> <tr><td>Apr-15</td><td></td></tr> <tr><td>May-15</td><td>61.50%</td></tr> <tr><td>Jun-15</td><td>55.93%</td></tr> <tr><td>Jul-15</td><td>52.54%</td></tr> <tr><td>Aug-15</td><td>59.83%</td></tr> <tr><td>Sep-15</td><td>56.71%</td></tr> <tr><td>Oct-15</td><td>54.00%</td></tr> <tr><td>Nov-15</td><td>51.90%</td></tr> </tbody> </table>	Month	Actual (%)	Jan-15	55.78%	Feb-15	55.62%	Mar-15	53.55%	Apr-15		May-15	61.50%	Jun-15	55.93%	Jul-15	52.54%	Aug-15	59.83%	Sep-15	56.71%	Oct-15	54.00%	Nov-15	51.90%													
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Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<b>Actual</b> 44.19%  <b>Target</b> 45.47%   On or above target	 <p><b>Food Costs as % of Turnover - West Bridgford Campus Catering</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>47.71%</td><td>45.47%</td></tr> <tr><td>Feb-15</td><td>46.99%</td><td>45.47%</td></tr> <tr><td>Mar-15</td><td>48.42%</td><td>45.47%</td></tr> <tr><td>Apr-15</td><td></td><td>45.47%</td></tr> <tr><td>May-15</td><td>45.13%</td><td>45.47%</td></tr> <tr><td>Jun-15</td><td>41.15%</td><td>45.47%</td></tr> <tr><td>Jul-15</td><td>44.27%</td><td>45.47%</td></tr> <tr><td>Aug-15</td><td>46.54%</td><td>45.47%</td></tr> <tr><td>Sep-15</td><td>46.94%</td><td>45.47%</td></tr> <tr><td>Oct-15</td><td>47.96%</td><td>45.47%</td></tr> <tr><td>Nov-15</td><td>44.19%</td><td>45.47%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	Jan-15	47.71%	45.47%	Feb-15	46.99%	45.47%	Mar-15	48.42%	45.47%	Apr-15		45.47%	May-15	45.13%	45.47%	Jun-15	41.15%	45.47%	Jul-15	44.27%	45.47%	Aug-15	46.54%	45.47%	Sep-15	46.94%	45.47%	Oct-15	47.96%	45.47%	Nov-15	44.19%	45.47%	
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## Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Turnover - Overall Group Performance - Trading	Higher value	<p><b>Actual</b> £22,676,000</p> <p><b>Target</b> £22,590,000</p> <p> On or above target</p>	<p><b>Turnover - Overall Group Performance - Trading</b></p>  <table border="1"> <caption>Turnover - Overall Group Performance - Trading Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Million)</th> <th>Target (Million)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>£28,499</td><td>£28,499</td></tr> <tr><td>Feb-15</td><td>£31,467</td><td>£31,467</td></tr> <tr><td>Mar-15</td><td>£34,829</td><td>£34,829</td></tr> <tr><td>Apr-15</td><td>-</td><td>-</td></tr> <tr><td>May-15</td><td>£6,047</td><td>£6,047</td></tr> <tr><td>Jun-15</td><td>£9,061</td><td>£9,061</td></tr> <tr><td>Jul-15</td><td>£11,491</td><td>£11,491</td></tr> <tr><td>Aug-15</td><td>£12,857</td><td>£12,857</td></tr> <tr><td>Sep-15</td><td>£15,886</td><td>£15,886</td></tr> <tr><td>Oct-15</td><td>£19,289</td><td>£19,289</td></tr> <tr><td>Nov-15</td><td>£22,676</td><td>£22,676</td></tr> </tbody> </table>	Month	Actual (Million)	Target (Million)	Jan-15	£28,499	£28,499	Feb-15	£31,467	£31,467	Mar-15	£34,829	£34,829	Apr-15	-	-	May-15	£6,047	£6,047	Jun-15	£9,061	£9,061	Jul-15	£11,491	£11,491	Aug-15	£12,857	£12,857	Sep-15	£15,886	£15,886	Oct-15	£19,289	£19,289	Nov-15	£22,676	£22,676	
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Contribution - Overall Group Performance - Trading	Higher value	<p><b>Actual</b> £2,524,000</p> <p><b>Target</b> £2,573,000</p> <p> Below target</p>	<p><b>Contribution - Overall Group Performance Trading</b></p>  <table border="1"> <caption>Contribution - Overall Group Performance Trading Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Million)</th> <th>Target (Million)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>£3,604</td><td>£3,604</td></tr> <tr><td>Feb-15</td><td>£4,077</td><td>£4,077</td></tr> <tr><td>Mar-15</td><td>£4,311</td><td>£4,311</td></tr> <tr><td>Apr-15</td><td>-</td><td>-</td></tr> <tr><td>May-15</td><td>£1,357</td><td>£1,357</td></tr> <tr><td>Jun-15</td><td>£1,683</td><td>£1,683</td></tr> <tr><td>Jul-15</td><td>£1,531</td><td>£1,531</td></tr> <tr><td>Aug-15</td><td>£893</td><td>£893</td></tr> <tr><td>Sep-15</td><td>£1,251</td><td>£1,251</td></tr> <tr><td>Oct-15</td><td>£1,971</td><td>£1,971</td></tr> <tr><td>Nov-15</td><td>£2,524</td><td>£2,524</td></tr> </tbody> </table>	Month	Actual (Million)	Target (Million)	Jan-15	£3,604	£3,604	Feb-15	£4,077	£4,077	Mar-15	£4,311	£4,311	Apr-15	-	-	May-15	£1,357	£1,357	Jun-15	£1,683	£1,683	Jul-15	£1,531	£1,531	Aug-15	£893	£893	Sep-15	£1,251	£1,251	Oct-15	£1,971	£1,971	Nov-15	£2,524	£2,524	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																				
Surplus/deficit - Building Cleaning & Landscapes	Higher value	<b>Actual</b> -£305,000  <b>Target</b> -£285,000   Below target	 <p><b>Surplus/deficit Buiding Cleaning &amp; Landscapes</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (Thousand)</th> <th>Target (Thousand)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>-£96</td><td>-£100</td></tr> <tr><td>Feb-15</td><td>-£25</td><td>-£250</td></tr> <tr><td>Mar-15</td><td>-£50</td><td>-£300</td></tr> <tr><td>Apr-15</td><td>£0</td><td>-£350</td></tr> <tr><td>May-15</td><td>£665</td><td>-£300</td></tr> <tr><td>Jun-15</td><td>£476</td><td>-£250</td></tr> <tr><td>Jul-15</td><td>-£99</td><td>-£250</td></tr> <tr><td>Aug-15</td><td>-£139</td><td>-£250</td></tr> <tr><td>Sep-15</td><td>-£152</td><td>-£250</td></tr> <tr><td>Oct-15</td><td>-£214</td><td>-£250</td></tr> <tr><td>Nov-15</td><td>-£305</td><td>-£250</td></tr> </tbody> </table>	Month	Actual (Thousand)	Target (Thousand)	Jan-15	-£96	-£100	Feb-15	-£25	-£250	Mar-15	-£50	-£300	Apr-15	£0	-£350	May-15	£665	-£300	Jun-15	£476	-£250	Jul-15	-£99	-£250	Aug-15	-£139	-£250	Sep-15	-£152	-£250	Oct-15	-£214	-£250	Nov-15	-£305	-£250	
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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