
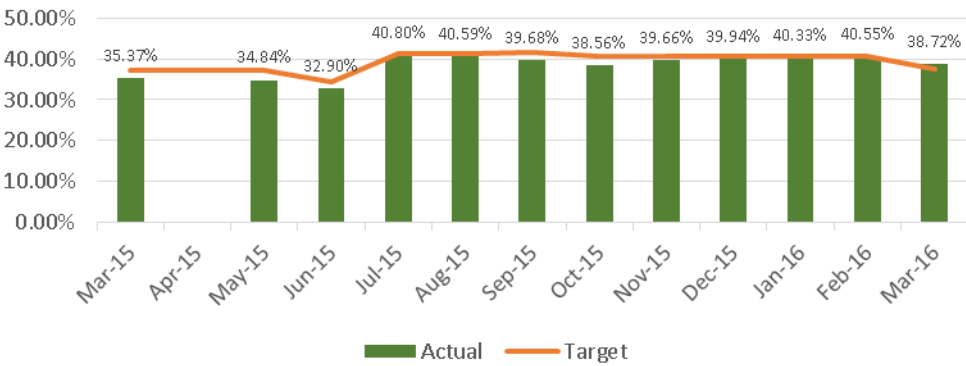

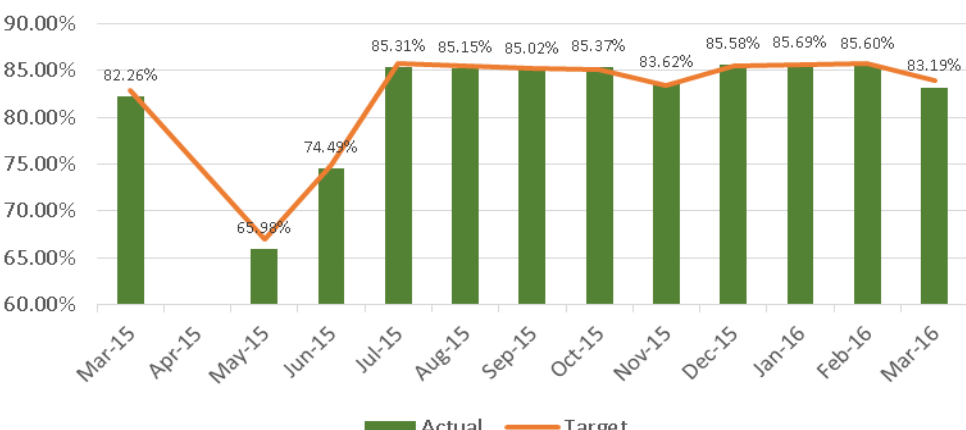
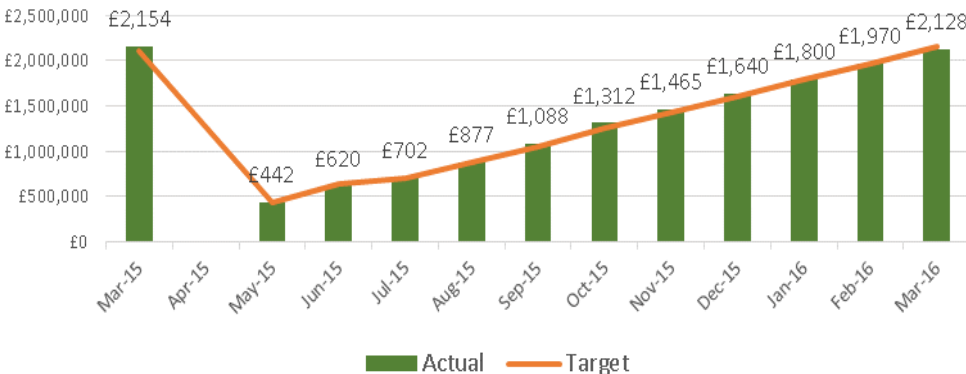




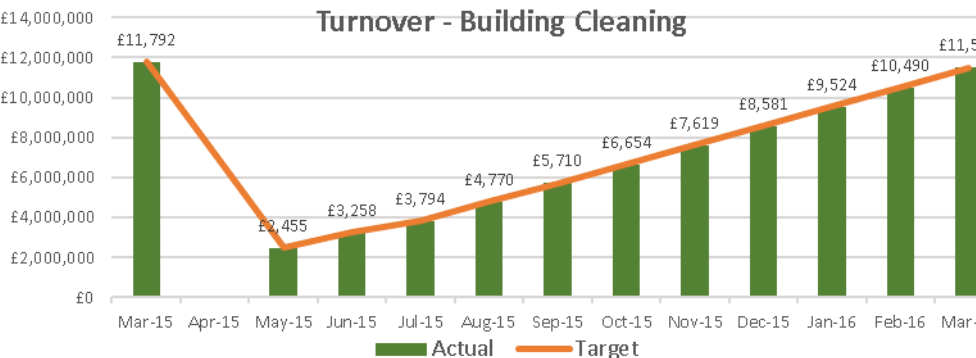
Facilities Management Performance Report Period 12 (2015-16)

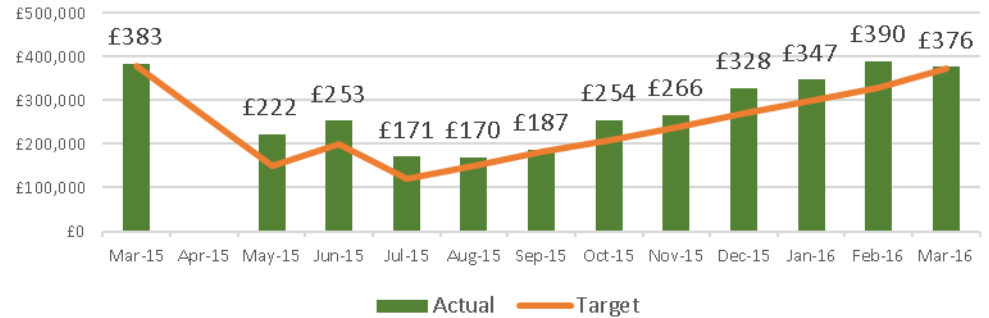
Building Cleaning and Caretaking, Grounds Maintenance


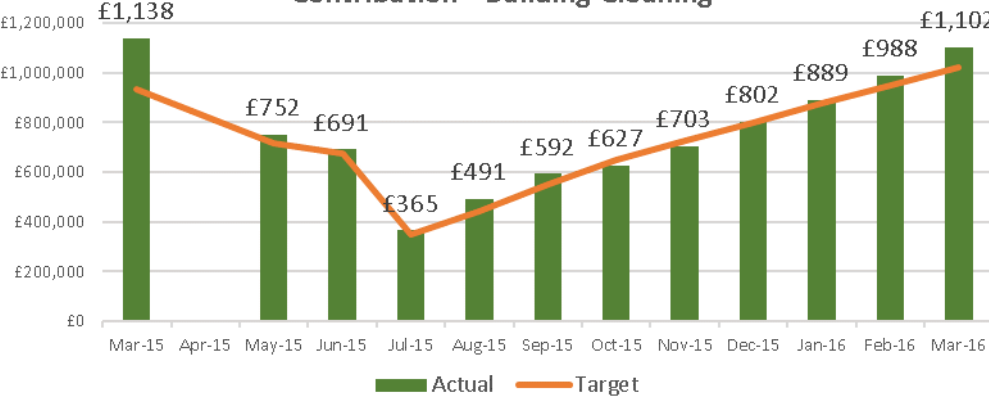
FINANCIAL

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Landscape services	Lower value	<div><div>Actual</div><div>38.72%</div><div>Target</div><div>37.59%</div><div>Below target</div></div>	<div><div>Labour costs as % turnover - Landscape Services</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>35.37%</td><td>38.72%</td></tr><tr><td>Apr-15</td><td></td><td>38.72%</td></tr><tr><td>May-15</td><td>34.84%</td><td>38.72%</td></tr><tr><td>Jun-15</td><td>32.90%</td><td>38.72%</td></tr><tr><td>Jul-15</td><td>40.80%</td><td>38.72%</td></tr><tr><td>Aug-15</td><td>40.59%</td><td>38.72%</td></tr><tr><td>Sep-15</td><td>39.68%</td><td>38.72%</td></tr><tr><td>Oct-15</td><td>38.56%</td><td>38.72%</td></tr><tr><td>Nov-15</td><td>39.66%</td><td>38.72%</td></tr><tr><td>Dec-15</td><td>39.94%</td><td>38.72%</td></tr><tr><td>Jan-16</td><td>40.33%</td><td>38.72%</td></tr><tr><td>Feb-16</td><td>40.55%</td><td>38.72%</td></tr><tr><td>Mar-16</td><td>38.72%</td><td>38.72%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	35.37%	38.72%	Apr-15		38.72%	May-15	34.84%	38.72%	Jun-15	32.90%	38.72%	Jul-15	40.80%	38.72%	Aug-15	40.59%	38.72%	Sep-15	39.68%	38.72%	Oct-15	38.56%	38.72%	Nov-15	39.66%	38.72%	Dec-15	39.94%	38.72%	Jan-16	40.33%	38.72%	Feb-16	40.55%	38.72%	Mar-16	38.72%	38.72%	
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Labour costs as % of turnover - Building Cleaning	Lower value	<div><div>Actual</div><div>83.19%</div><div>Target</div><div>83.97%</div><div>On or above target</div></div>	<div><div>Labour costs as % turnover - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Mar-15</td><td>82.26%</td><td>83.97%</td></tr><tr><td>Apr-15</td><td></td><td>83.97%</td></tr><tr><td>May-15</td><td>65.98%</td><td>83.97%</td></tr><tr><td>Jun-15</td><td>74.45%</td><td>83.97%</td></tr><tr><td>Jul-15</td><td>85.31%</td><td>83.97%</td></tr><tr><td>Aug-15</td><td>85.15%</td><td>83.97%</td></tr><tr><td>Sep-15</td><td>85.02%</td><td>83.97%</td></tr><tr><td>Oct-15</td><td>85.37%</td><td>83.97%</td></tr><tr><td>Nov-15</td><td>83.62%</td><td>83.97%</td></tr><tr><td>Dec-15</td><td>85.58%</td><td>83.97%</td></tr><tr><td>Jan-16</td><td>85.69%</td><td>83.97%</td></tr><tr><td>Feb-16</td><td>85.60%</td><td>83.97%</td></tr><tr><td>Mar-16</td><td>83.19%</td><td>83.97%</td></tr></tbody></table></div>	Month	Actual (%)	Target (%)	Mar-15	82.26%	83.97%	Apr-15		83.97%	May-15	65.98%	83.97%	Jun-15	74.45%	83.97%	Jul-15	85.31%	83.97%	Aug-15	85.15%	83.97%	Sep-15	85.02%	83.97%	Oct-15	85.37%	83.97%	Nov-15	83.62%	83.97%	Dec-15	85.58%	83.97%	Jan-16	85.69%	83.97%	Feb-16	85.60%	83.97%	Mar-16	83.19%	83.97%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Turnover - Landscape Services	Higher value	Actual £2,128,000	<h3>Turnover - Landscape Services</h3>  <table><thead><tr><th>Month</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>Mar-15</td><td>2,154</td><td>2,154</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>442</td><td>442</td></tr><tr><td>Jun-15</td><td>620</td><td>620</td></tr><tr><td>Jul-15</td><td>702</td><td>702</td></tr><tr><td>Aug-15</td><td>877</td><td>877</td></tr><tr><td>Sep-15</td><td>1,088</td><td>1,088</td></tr><tr><td>Oct-15</td><td>1,312</td><td>1,312</td></tr><tr><td>Nov-15</td><td>1,465</td><td>1,465</td></tr><tr><td>Dec-15</td><td>1,640</td><td>1,640</td></tr><tr><td>Jan-16</td><td>1,800</td><td>1,800</td></tr><tr><td>Feb-16</td><td>1,970</td><td>1,970</td></tr><tr><td>Mar-16</td><td>2,128</td><td>2,152</td></tr></tbody></table>	Month	Actual (£)	Target (£)	Mar-15	2,154	2,154	Apr-15			May-15	442	442	Jun-15	620	620	Jul-15	702	702	Aug-15	877	877	Sep-15	1,088	1,088	Oct-15	1,312	1,312	Nov-15	1,465	1,465	Dec-15	1,640	1,640	Jan-16	1,800	1,800	Feb-16	1,970	1,970	Mar-16	2,128	2,152	
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Turnover - Building Cleaning	Higher value	<div><div>Actual</div><div>£11,510,000</div><div>Target</div><div>£11,472,000</div><div></div><div>On or above target</div></div>	<div><div>Turnover - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>£11,792</td><td>£11,792</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£2,455</td><td>£2,455</td></tr><tr><td>Jun-15</td><td>£3,258</td><td>£3,258</td></tr><tr><td>Jul-15</td><td>£3,794</td><td>£3,794</td></tr><tr><td>Aug-15</td><td>£4,770</td><td>£4,770</td></tr><tr><td>Sep-15</td><td>£5,710</td><td>£5,710</td></tr><tr><td>Oct-15</td><td>£6,654</td><td>£6,654</td></tr><tr><td>Nov-15</td><td>£7,619</td><td>£7,619</td></tr><tr><td>Dec-15</td><td>£8,581</td><td>£8,581</td></tr><tr><td>Jan-16</td><td>£9,524</td><td>£9,524</td></tr><tr><td>Feb-16</td><td>£10,490</td><td>£10,490</td></tr><tr><td>Mar-16</td><td>£11,510</td><td>£11,472</td></tr></tbody></table></div> <td></td>	Month	Actual	Target	Mar-15	£11,792	£11,792	Apr-15			May-15	£2,455	£2,455	Jun-15	£3,258	£3,258	Jul-15	£3,794	£3,794	Aug-15	£4,770	£4,770	Sep-15	£5,710	£5,710	Oct-15	£6,654	£6,654	Nov-15	£7,619	£7,619	Dec-15	£8,581	£8,581	Jan-16	£9,524	£9,524	Feb-16	£10,490	£10,490	Mar-16	£11,510	£11,472	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Contribution - Landscape Services	Higher value	<div><div>Actual</div><div>£376,000</div><div>Target</div><div>£374,000</div><div><div><div></div></div></div><div>On or above target</div></div>	<div><div>Contribution - Landscape Services</div><div></div></div> <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><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>£171</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>£140</td></tr><tr><td>Sep-15</td><td>£187</td><td>£160</td></tr><tr><td>Oct-15</td><td>£254</td><td>£180</td></tr><tr><td>Nov-15</td><td>£266</td><td>£200</td></tr><tr><td>Dec-15</td><td>£328</td><td>£220</td></tr><tr><td>Jan-16</td><td>£347</td><td>£240</td></tr><tr><td>Feb-16</td><td>£390</td><td>£260</td></tr><tr><td>Mar-16</td><td>£376</td><td>£280</td></tr></tbody></table>	Month	Actual	Target	Mar-15	£383	£383	Apr-15			May-15	£222	£171	Jun-15	£253	£200	Jul-15	£171	£120	Aug-15	£170	£140	Sep-15	£187	£160	Oct-15	£254	£180	Nov-15	£266	£200	Dec-15	£328	£220	Jan-16	£347	£240	Feb-16	£390	£260	Mar-16	£376	£280	
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Contribution - Building Cleaning	Higher value	<div><div>Actual</div><div>£1,102,000</div><div>Target</div><div>£1,021,000</div><div></div><div>On or above target</div></div>	<div><div>Contribution - Building Cleaning</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><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>£680</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>£580</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>£800</td></tr><tr><td>Feb-16</td><td>£988</td><td>£880</td></tr><tr><td>Mar-16</td><td>£1,102</td><td>£950</td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£1,138	£950	Apr-15			May-15	£752	£750	Jun-15	£691	£680	Jul-15	£365	£350	Aug-15	£491	£400	Sep-15	£592	£500	Oct-15	£627	£580	Nov-15	£703	£650	Dec-15	£802	£750	Jan-16	£889	£800	Feb-16	£988	£880	Mar-16	£1,102	£950	
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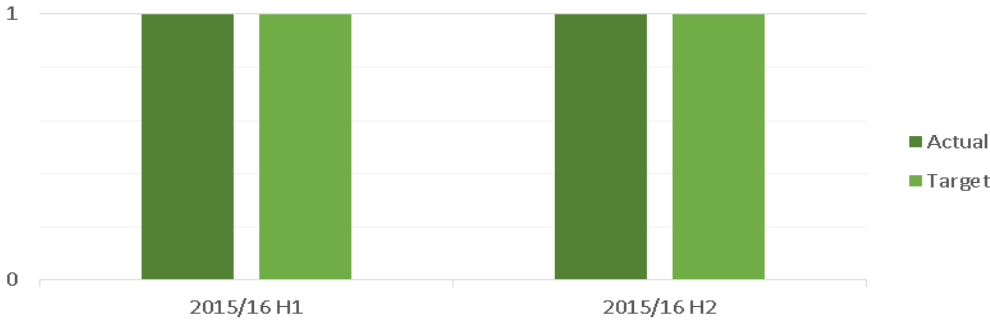
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance - PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Building Cleaning	Higher value	<div><div>Actual</div><div>76</div><div>(Provisional)</div></div> <div><div>Target</div><div>75</div><div>(Provisional)</div></div> <div><div>On or above target</div><div></div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>76</td><td>75</td></tr><tr><td>2015/16</td><td>76</td><td>75</td></tr></tbody></table></div>	Period	Actual	Target	2014/15	76	75	2015/16	76	75	Provisional actual data
Period	Actual	Target											
2014/15	76	75											
2015/16	76	75											

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Grounds Maintenance	Higher value	<div><div>Actual</div><div>61%</div><div>(Provisional)</div></div> <div><div>Target</div><div>60%</div><div>(Provisional)</div></div> <div><div>On or above target</div><div></div></div>	<div><div>Buy Back Levels - Grounds Maintenance</div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>61%</td><td>60%</td></tr><tr><td>2015/16</td><td>61%</td><td>60%</td></tr></tbody></table></div>	Period	Actual	Target	2014/15	61%	60%	2015/16	61%	60%	Provisional actual data
Period	Actual	Target											
2014/15	61%	60%											
2015/16	61%	60%											



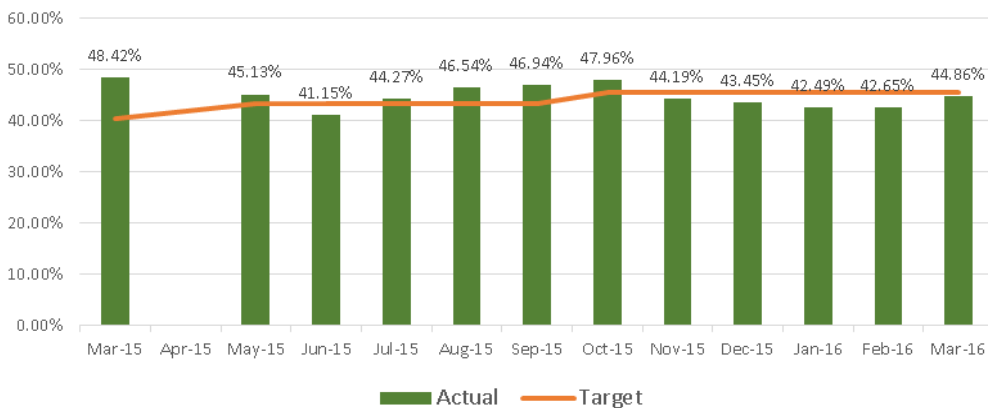
EXTERNALLY ASSESSED QUALITY STANDARDS

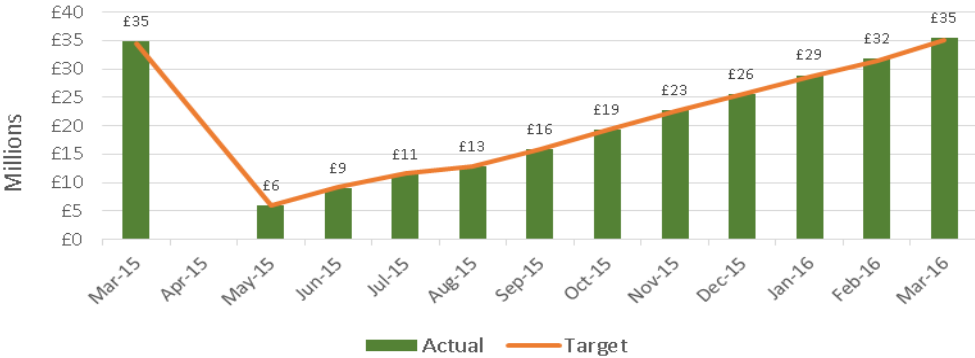
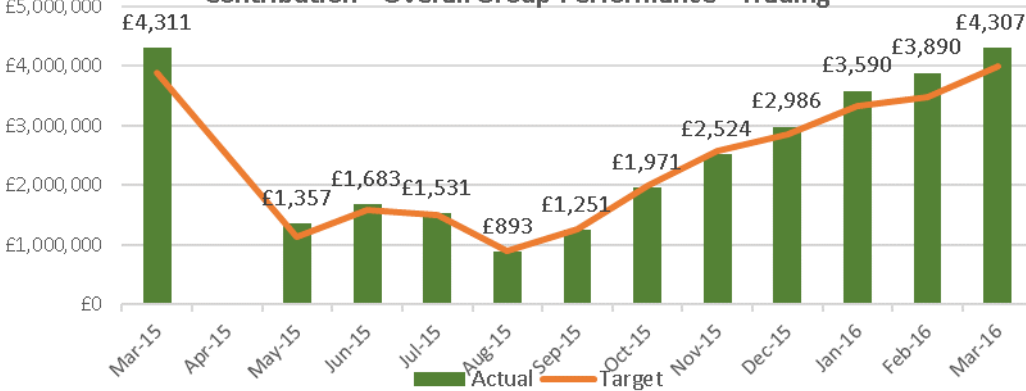
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</div><div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015/16 H1</td><td>1.0</td><td>1.0</td></tr><tr><td>2015/16 H2</td><td>1.0</td><td>1.0</td></tr></tbody></table></div></div>	Period	Actual	Target	2015/16 H1	1.0	1.0	2015/16 H2	1.0	1.0	
Period	Actual	Target											
2015/16 H1	1.0	1.0											
2015/16 H2	1.0	1.0											


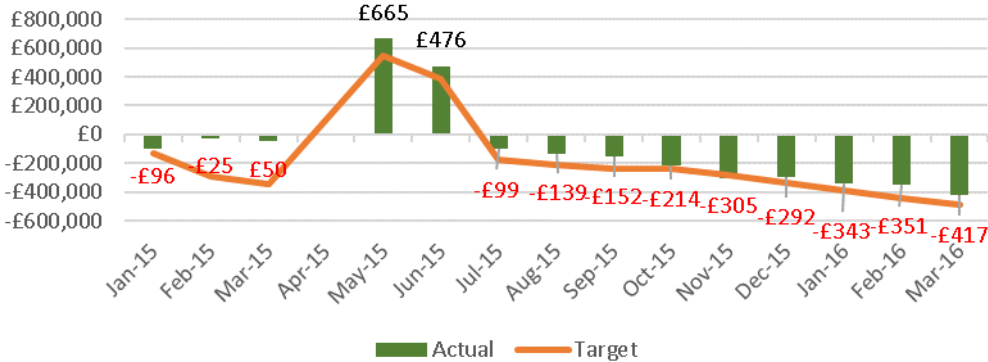
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain ISO 9001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain ISO 9001 Accreditation - Facilities Management</div><div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2015/16 H1</td><td>1.0</td><td>1.0</td></tr><tr><td>2015/16 H2</td><td>1.0</td><td>1.0</td></tr></tbody></table></div></div>	Period	Actual	Target	2015/16 H1	1.0	1.0	2015/16 H2	1.0	1.0	
Period	Actual	Target											
2015/16 H1	1.0	1.0											
2015/16 H2	1.0	1.0											

Facilities Management - West Bridgford Campus; Catering West Bridgford





Facilities Management - Overall

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>51.52%</div> <div>Target</div> <div>50.43%</div> <div> Below 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>Mar-15</td><td>53.55%</td><td>53.55%</td></tr><tr><td>Apr-15</td><td></td><td>55.00%</td></tr><tr><td>May-15</td><td>61.50%</td><td>56.00%</td></tr><tr><td>Jun-15</td><td>55.93%</td><td>54.00%</td></tr><tr><td>Jul-15</td><td>52.54%</td><td>52.00%</td></tr><tr><td>Aug-15</td><td>59.83%</td><td>54.00%</td></tr><tr><td>Sep-15</td><td>56.71%</td><td>53.00%</td></tr><tr><td>Oct-15</td><td>54.00%</td><td>53.00%</td></tr><tr><td>Nov-15</td><td>51.90%</td><td>52.00%</td></tr><tr><td>Dec-15</td><td>51.97%</td><td>51.50%</td></tr><tr><td>Jan-16</td><td>52.58%</td><td>51.00%</td></tr><tr><td>Feb-16</td><td>52.36%</td><td>50.50%</td></tr><tr><td>Mar-16</td><td>51.52%</td><td>50.43%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Mar-15	53.55%	53.55%	Apr-15		55.00%	May-15	61.50%	56.00%	Jun-15	55.93%	54.00%	Jul-15	52.54%	52.00%	Aug-15	59.83%	54.00%	Sep-15	56.71%	53.00%	Oct-15	54.00%	53.00%	Nov-15	51.90%	52.00%	Dec-15	51.97%	51.50%	Jan-16	52.58%	51.00%	Feb-16	52.36%	50.50%	Mar-16	51.52%	50.43%	
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Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<div>Actual</div> <div>44.86%</div> <div>Target</div> <div>45.44%</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>Mar-15</td><td>48.42%</td><td>40.00%</td></tr><tr><td>Apr-15</td><td></td><td>42.00%</td></tr><tr><td>May-15</td><td>45.13%</td><td>43.00%</td></tr><tr><td>Jun-15</td><td>41.15%</td><td>43.00%</td></tr><tr><td>Jul-15</td><td>44.27%</td><td>43.00%</td></tr><tr><td>Aug-15</td><td>46.54%</td><td>43.00%</td></tr><tr><td>Sep-15</td><td>46.94%</td><td>43.00%</td></tr><tr><td>Oct-15</td><td>47.96%</td><td>44.00%</td></tr><tr><td>Nov-15</td><td>44.19%</td><td>44.00%</td></tr><tr><td>Dec-15</td><td>43.45%</td><td>44.00%</td></tr><tr><td>Jan-16</td><td>42.49%</td><td>44.00%</td></tr><tr><td>Feb-16</td><td>42.65%</td><td>44.00%</td></tr><tr><td>Mar-16</td><td>44.86%</td><td>44.00%</td></tr></tbody></table>	Month	Actual (%)	Target (%)	Mar-15	48.42%	40.00%	Apr-15		42.00%	May-15	45.13%	43.00%	Jun-15	41.15%	43.00%	Jul-15	44.27%	43.00%	Aug-15	46.54%	43.00%	Sep-15	46.94%	43.00%	Oct-15	47.96%	44.00%	Nov-15	44.19%	44.00%	Dec-15	43.45%	44.00%	Jan-16	42.49%	44.00%	Feb-16	42.65%	44.00%	Mar-16	44.86%	44.00%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Turnover - Overall Group Performance - Trading	Higher value	<div><div>Actual</div><div>£35,499,000</div></div> <div><div>Target</div><div>£35,127,000</div></div> <div><div>On or above target</div></div>	<div><div>Turnover - Overall Group Performance - Trading</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Mar-15</td><td>£35</td><td>£35</td></tr><tr><td>Apr-15</td><td></td><td></td></tr><tr><td>May-15</td><td>£6</td><td></td></tr><tr><td>Jun-15</td><td>£9</td><td></td></tr><tr><td>Jul-15</td><td>£11</td><td></td></tr><tr><td>Aug-15</td><td>£13</td><td></td></tr><tr><td>Sep-15</td><td>£16</td><td></td></tr><tr><td>Oct-15</td><td>£19</td><td></td></tr><tr><td>Nov-15</td><td>£23</td><td></td></tr><tr><td>Dec-15</td><td>£26</td><td></td></tr><tr><td>Jan-16</td><td>£29</td><td></td></tr><tr><td>Feb-16</td><td>£32</td><td></td></tr><tr><td>Mar-16</td><td>£35</td><td></td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£35	£35	Apr-15			May-15	£6		Jun-15	£9		Jul-15	£11		Aug-15	£13		Sep-15	£16		Oct-15	£19		Nov-15	£23		Dec-15	£26		Jan-16	£29		Feb-16	£32		Mar-16	£35		
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Contribution - Overall Group Performance- Trading	Higher value	<div><div>Actual</div><div>£4,307,000</div></div> <div><div>Target</div><div>£4,001,000</div></div> <div><div>On or above target</div></div>	<div><div>Contribution - Overall Group Performance - Trading</div><table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><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></td></tr><tr><td>Jun-15</td><td>£1,683</td><td></td></tr><tr><td>Jul-15</td><td>£1,531</td><td></td></tr><tr><td>Aug-15</td><td>£893</td><td></td></tr><tr><td>Sep-15</td><td>£1,251</td><td></td></tr><tr><td>Oct-15</td><td>£1,971</td><td></td></tr><tr><td>Nov-15</td><td>£2,524</td><td></td></tr><tr><td>Dec-15</td><td>£2,986</td><td></td></tr><tr><td>Jan-16</td><td>£3,590</td><td></td></tr><tr><td>Feb-16</td><td>£3,890</td><td></td></tr><tr><td>Mar-16</td><td>£4,307</td><td></td></tr></tbody></table></div>	Month	Actual	Target	Mar-15	£4,311	£4,311	Apr-15			May-15	£1,357		Jun-15	£1,683		Jul-15	£1,531		Aug-15	£893		Sep-15	£1,251		Oct-15	£1,971		Nov-15	£2,524		Dec-15	£2,986		Jan-16	£3,590		Feb-16	£3,890		Mar-16	£4,307		
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Surplus/deficit - Building Cleaning & Landscapes	Higher value	Actual -£417,000 Target -£490,000  On or above target	<p>Surplus /deficit - Building Cleaning & Landscape</p>  <p>Legend: Actual (Green Bar), Target (Orange Line)</p>	

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