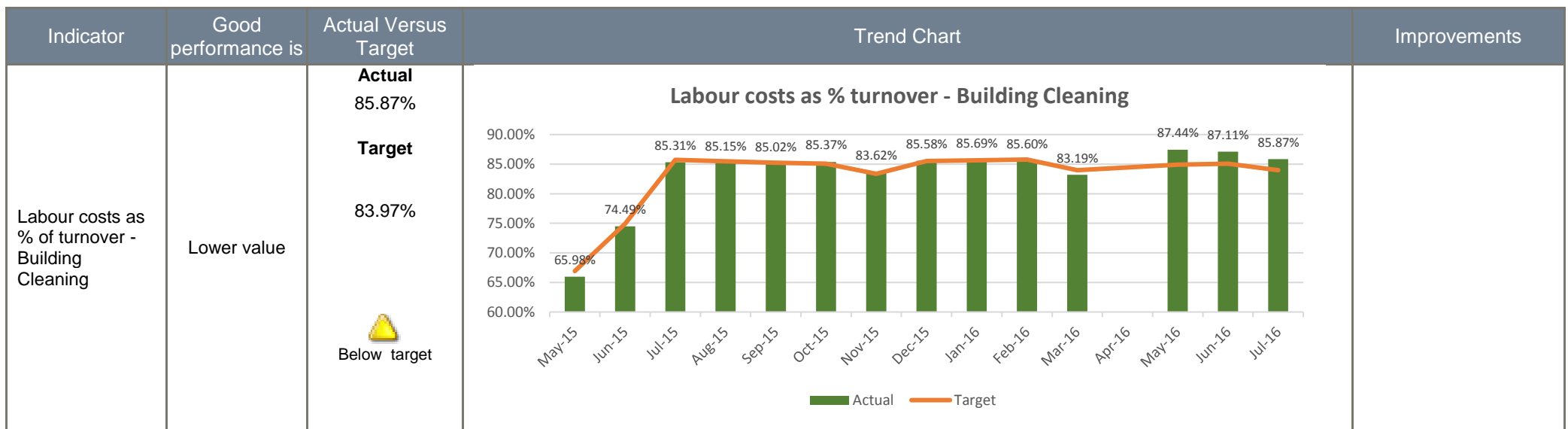
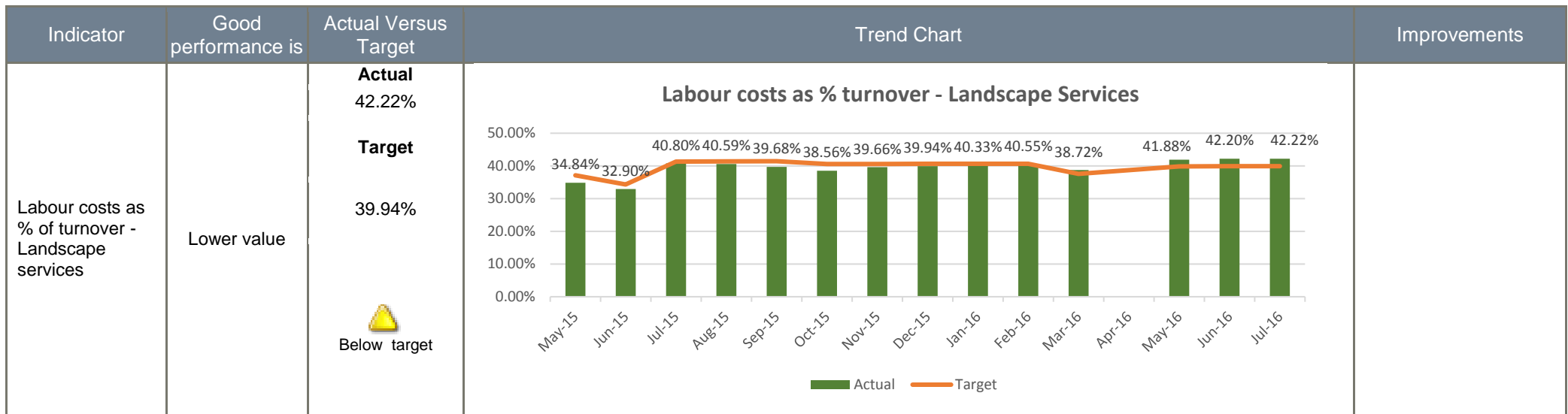

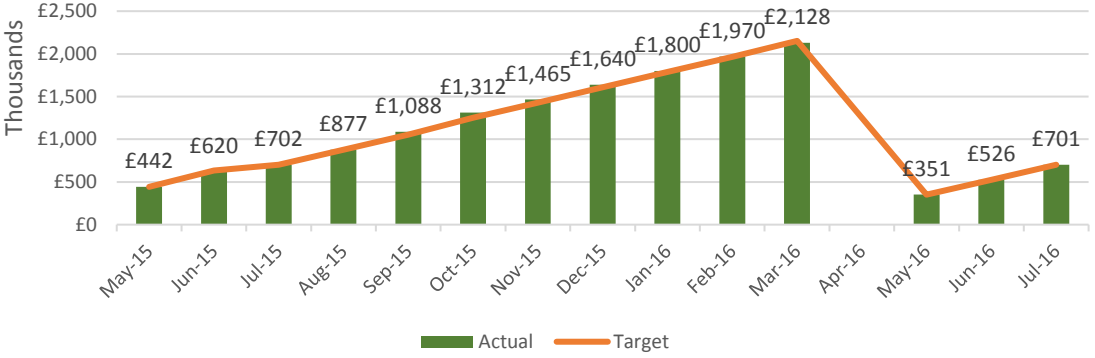



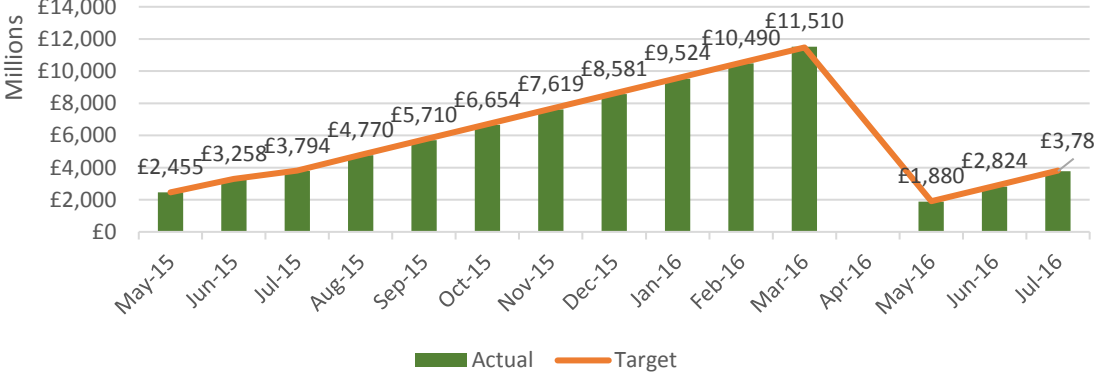
# Facilities Management Performance Report Period 4 (2016-17)

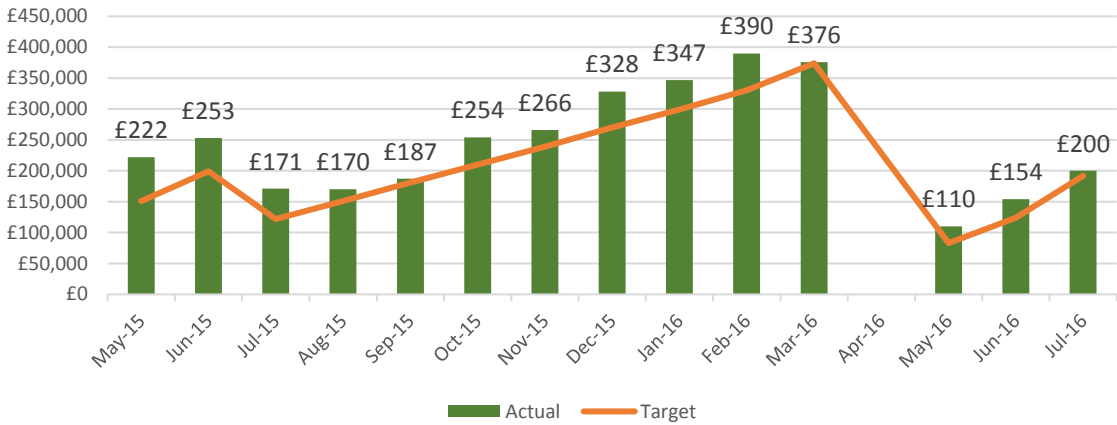

## Building Cleaning and Caretaking, Grounds Maintenance

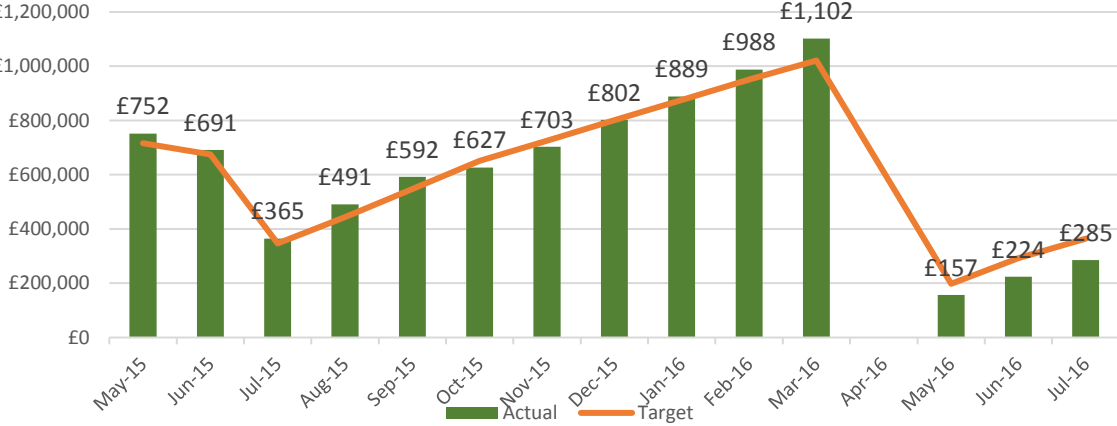

### FINANCIAL



Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	<p><b>Actual</b></p> <p>£701,000</p> <p><b>Target</b></p> <p>£701,000</p> <p> On or above target</p>	<p><b>Turnover - Landscape Services</b></p>  <p>Thousands</p> <p>Actual Target</p>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	<p><b>Actual</b></p> <p>£3,780,000</p> <p><b>Target</b></p> <p>£3,818,000</p> <p> Below target</p>	<p><b>Turnover - Building Cleaning</b></p>  <p>Millions</p> <p>Actual Target</p>	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Landscape Services	Higher value	<b>Actual</b> £200,000	<b>Contribution - Landscape Services</b> 	
		<b>Target</b> £192,000  On or above target		

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																													
Contribution - Building Cleaning	Higher value	<b>Actual</b> £285,000	<h3>Contribution - Building Cleaning</h3>  <table><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>May-15</td><td>£752</td><td>£725</td></tr><tr><td>Jun-15</td><td>£691</td><td>£675</td></tr><tr><td>Jul-15</td><td>£365</td><td>£350</td></tr><tr><td>Aug-15</td><td>£491</td><td>£425</td></tr><tr><td>Sep-15</td><td>£592</td><td>£500</td></tr><tr><td>Oct-15</td><td>£627</td><td>£550</td></tr><tr><td>Nov-15</td><td>£703</td><td>£600</td></tr><tr><td>Dec-15</td><td>£802</td><td>£650</td></tr><tr><td>Jan-16</td><td>£889</td><td>£700</td></tr><tr><td>Feb-16</td><td>£988</td><td>£750</td></tr><tr><td>Mar-16</td><td>£1,102</td><td>£800</td></tr><tr><td>May-16</td><td>£157</td><td>£180</td></tr><tr><td>Jun-16</td><td>£224</td><td>£200</td></tr><tr><td>Jul-16</td><td>£285</td><td>£225</td></tr></tbody></table>	Month	Actual	Target	May-15	£752	£725	Jun-15	£691	£675	Jul-15	£365	£350	Aug-15	£491	£425	Sep-15	£592	£500	Oct-15	£627	£550	Nov-15	£703	£600	Dec-15	£802	£650	Jan-16	£889	£700	Feb-16	£988	£750	Mar-16	£1,102	£800	May-16	£157	£180	Jun-16	£224	£200	Jul-16	£285	£225	
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Jul-16	£285	£225																																															
		<b>Target</b> £364,000																																															
		 Below target																																															

## 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>Target</div><div>75</div><div><div>✔</div><div>On or above target</div></div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><thead><tr><th>Year</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>	Year	Actual	Target	2014/15	76	75	2015/16	76	75	
Year	Actual	Target											
2014/15	76	75											
2015/16	76	75											

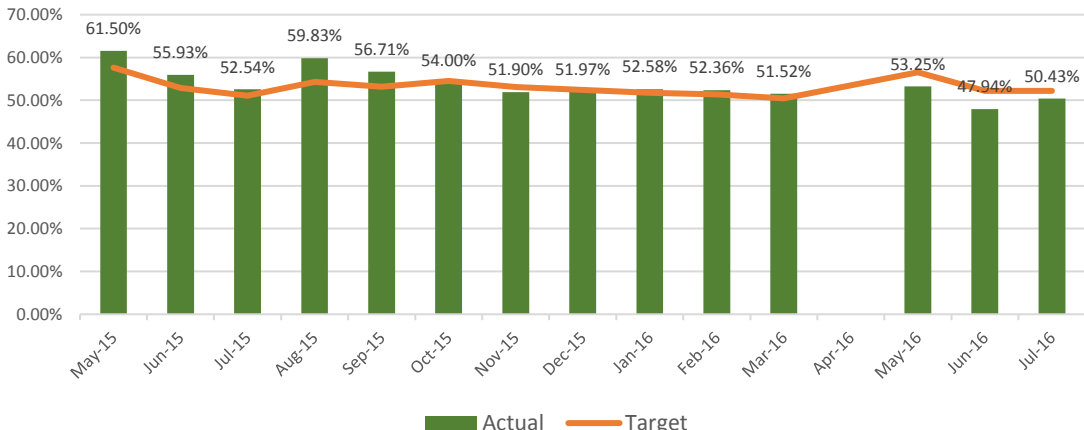
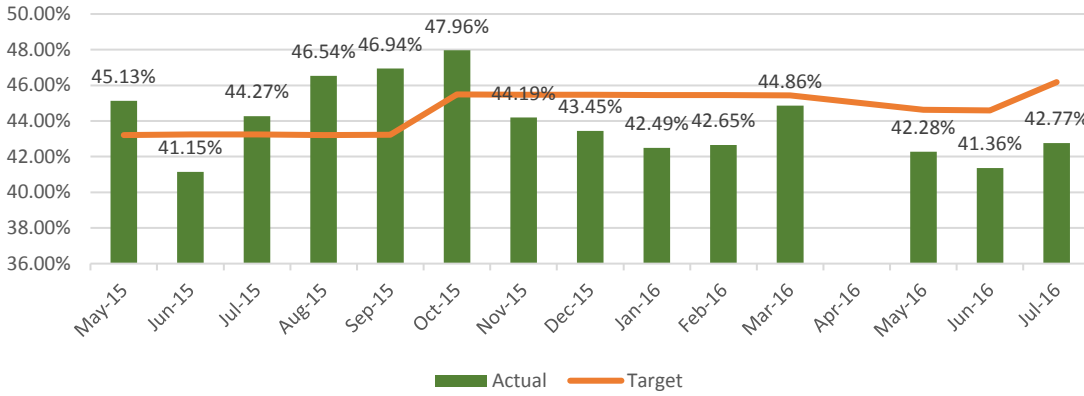
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels -Grounds Maintenance	Higher value	<div><div>Actual</div><div>61%</div><div>Target</div><div>60%</div><div><div>✔</div><div>On or above target</div></div></div>	<div><div>Buy Back Levels - Grounds Maintenance</div><table><thead><tr><th>Year</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>	Year	Actual	Target	2014/15	61%	60%	2015/16	61%	60%	
Year	Actual	Target											
2014/15	61%	60%											
2015/16	61%	60%											

## EXTERNALLY ASSESSED QUALITY STANDARDS

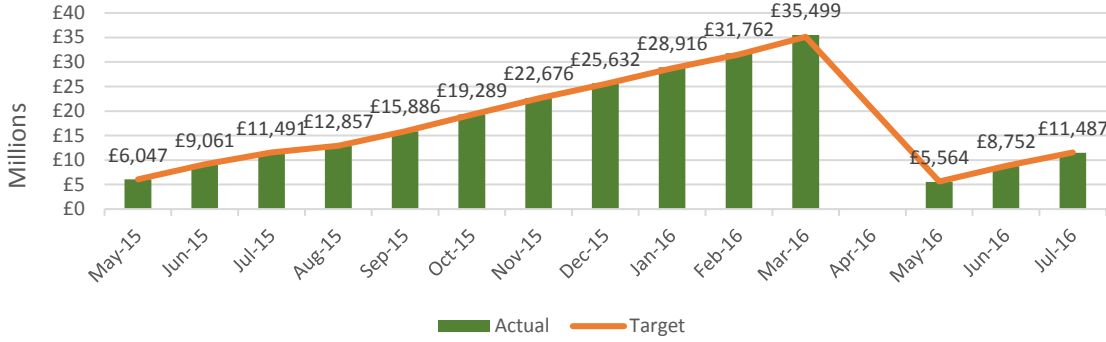

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain Occupational Health &amp; 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</td><td>1</td></tr><tr><td>2015/16 H2</td><td>1</td><td>1</td></tr></tbody></table></div></div>	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											

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</td><td>1</td></tr><tr><td>2015/16 H2</td><td>1</td><td>1</td></tr></tbody></table></div></div>	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											

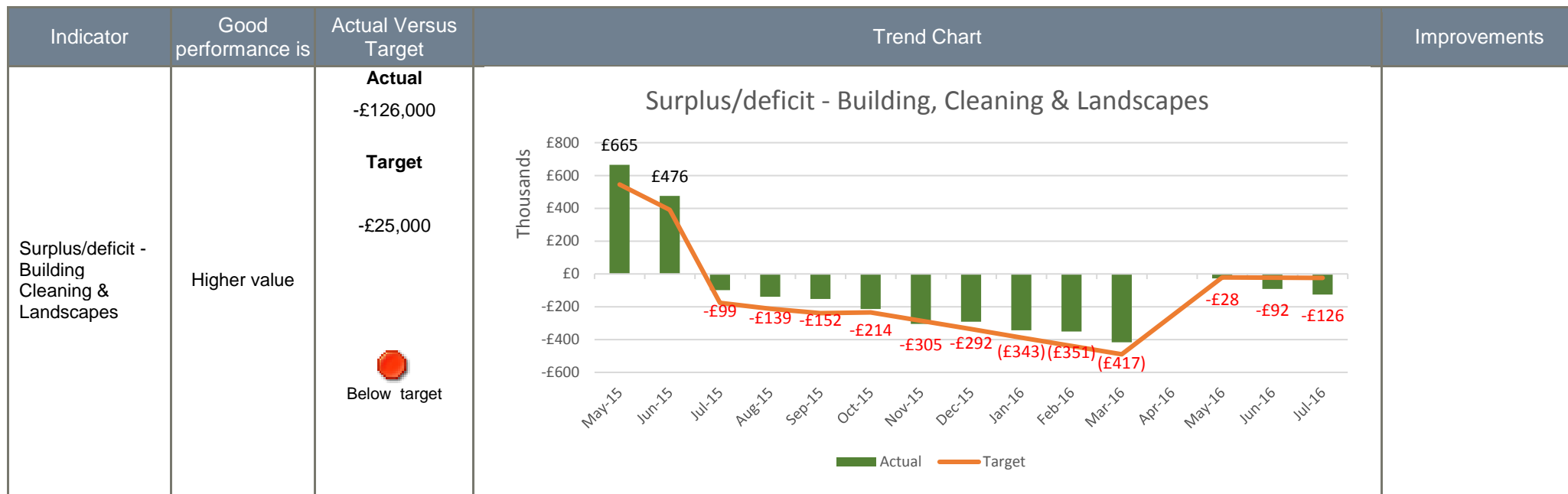
## FINANCIAL – West Bridgford Campus; Catering West Bridgford

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<div><div>Actual</div><div>50.43%</div><div>Target</div><div>52.17%</div><div><div></div><div>On or above target</div></div></div>	<div><div>Labour Costs as % of Turnover - West Bridgford Campus Catering</div><div></div></div>	
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<div><div>Actual</div><div>42.77%</div><div>Target</div><div>46.18%</div><div><div></div><div>On or above target</div></div></div>	<div><div>Food Costs as % of Turnover - West Bridgford Campus Catering</div><div></div></div>	





## Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Turnover - Overall Group Performance - Trading	Higher value	<b>Actual</b> £11,487,000	<div>Turnover - Overall Group Performance - Trading</div>  <table><thead><tr><th>Month</th><th>Actual (Millions)</th><th>Target (Millions)</th></tr></thead><tbody><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><tr><td>Dec-15</td><td>£25,632</td><td>£25,632</td></tr><tr><td>Jan-16</td><td>£28,916</td><td>£28,916</td></tr><tr><td>Feb-16</td><td>£31,762</td><td>£31,762</td></tr><tr><td>Mar-16</td><td>£35,499</td><td>£35,499</td></tr><tr><td>Apr-16</td><td></td><td></td></tr><tr><td>May-16</td><td>£5,564</td><td>£5,564</td></tr><tr><td>Jun-16</td><td>£8,752</td><td>£8,752</td></tr><tr><td>Jul-16</td><td>£11,487</td><td>£11,487</td></tr></tbody></table>	Month	Actual (Millions)	Target (Millions)	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	Dec-15	£25,632	£25,632	Jan-16	£28,916	£28,916	Feb-16	£31,762	£31,762	Mar-16	£35,499	£35,499	Apr-16			May-16	£5,564	£5,564	Jun-16	£8,752	£8,752	Jul-16	£11,487	£11,487	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																
Contribution - Overall Group Performance- Trading	Higher value	<b>Actual</b> £1,827,000	<h3>Contribution - Overall Group Performance - Trading</h3> <table border="1"><thead><tr><th>Month</th><th>Actual (Millions)</th><th>Target (Millions)</th></tr></thead><tbody><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><tr><td>Dec-15</td><td>£2,986</td><td>£2,986</td></tr><tr><td>Jan-16</td><td>£3,590</td><td>£3,590</td></tr><tr><td>Feb-16</td><td>£3,890</td><td>£3,890</td></tr><tr><td>Mar-16</td><td>£4,307</td><td>£4,307</td></tr><tr><td>Apr-16</td><td>£830</td><td>£830</td></tr><tr><td>May-16</td><td>£830</td><td>£830</td></tr><tr><td>Jun-16</td><td>£1,453</td><td>£1,453</td></tr><tr><td>Jul-16</td><td>£1,827</td><td>£1,827</td></tr></tbody></table>	Month	Actual (Millions)	Target (Millions)	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	Dec-15	£2,986	£2,986	Jan-16	£3,590	£3,590	Feb-16	£3,890	£3,890	Mar-16	£4,307	£4,307	Apr-16	£830	£830	May-16	£830	£830	Jun-16	£1,453	£1,453	Jul-16	£1,827	£1,827	
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		 On or above 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