### Facilities Management Performance Report Period 4 (2016-17) Building Cleaning and Caretaking, Grounds Maintenance FINANCIAL

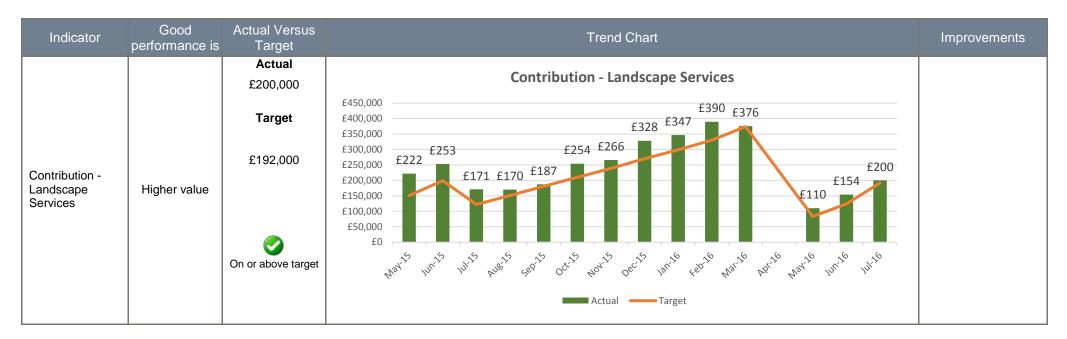


Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - Landscape services	Lower value	Actual 42.22%  Target  39.94%	Labour costs as % turnover - Landscape Services  40.80% 40.59% 39.68% 38.56% 39.94% 40.33% 40.55% 38.72%  41.88%  42.20%  42.22%  40.00%  34.84% 32.90%  30.00%  10.00%  10.00%  Marth Jurit Kught Sperth Octat Routh Recht Janut Recht Ja	
			Actual ——Target	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		<b>Actual</b> 85.87%	Labour costs as % turnover - Building Cleaning	
		Target	90.00% 85.31% 85.15% 85.02% 85.37% 85.69% 85.69% 85.60% 83.19% 85.87% 85.87%	
Labour costs as % of turnover - Building	Lower value	83.97%	80.00% 75.00% 70.00% 65.93%	
Cleaning		Below target	65.00%  60.00%  Nat's Jun's Jun's Leb's Cep's Oct.'s Roy's Dec's Jan's Leb's Nat's Rot's Nat's Jun's Jun's Jun's Jun's Jun's Leb's Nat's Rot's Roy's Jun's Jun's Jun's Jun's Jun's Leb's Nat's Roy's Roy's Jun's J	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		<b>Actual</b> £701,000	Turnover - Landscape Services	
		Target	£2,500	
Turnover - Landscape Services	Higher value	£701,000	\$\frac{\xi_{2,500}}{\xi_{2,000}} = \frac{\xi_{2,000}}{\xi_{1,500}} = \frac{\xi_{1,500}}{\xi_{1,000}} = \frac{\xi_{1,312}^{\xi_{1,465}} \xi_{1,640}^{\xi_{1,800}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,000}} = \frac{\xi_{1,312}^{\xi_{1,465}} \xi_{1,640}^{\xi_{1,800}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{351}} = \frac{\xi_{1,640}^{\xi_{1,800}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,800}^{\xi_{1,970}} \xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,800}^{\xi_{1,970}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,800}^{\xi_{1,970}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,800}^{\xi_{1,970}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,970}^{\xi_{2,128}} \xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,970}^{\xi_{2,128}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,970}^{\xi_{2,128}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\xi_{2,128}}} = \frac{\xi_{1,970}^{\xi_{2,128}} \xi_{1,970}^{\xi_{2,128}}}{\xi_{1,970}^{\x	
33,71333		On or above target	£0  May 15 Jun 15 Aug 15 Sept 15 Oct 15 Nort 15 Dec 15 Jun 16 Nat 16 Nat 16 Nat 16 Aug	
		g.	Actual ——Target	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		Actual		
		£3,780,000	Turnover - Building Cleaning	
		Target	£14,000 £12,000 £10,000 £10,000 £10,000 £10,000 £10,000	
Turnover - Building Cleaning	Building Higher value	£3,818,000	$ \stackrel{\text{f14,000}}{\underset{\text{f2,000}}{\text{f212,000}}} = \underbrace{\begin{array}{c} \text{f11,510} \\ \text{f10,000} \\ \text{f8,000} \\ \text{f6,000} \\ \text{f4,000} \\ \text{f2,455} & \text{f3,258} & \text{f3,794} \\ \text{f2,000} \\ \text{f0} \end{array}}_{\stackrel{\text{f0,000}}{\text{f0,000}}} = \underbrace{\begin{array}{c} \text{f11,510} \\ \text{f3,780} \\ \text{f2,824} \\ \text{f3,780} \\ \text{f2,824} \\ \text{f3,780} \\ \text{f2,824} \\ \text{f3,780} \\ \text{f2,824} \\ \text{f3,780} \\ \text{f4,880} & \text{f2,824} \\ \text{f3,780} \\ \text{f4,880} & \text{f3,780} \\ \text{f4,000} & \text{f4,000} \\ \text{f2,455} & \text{f3,258} & \text{f3,794} \\ \text{f4,770} & \text{f5,710} & \text{f6,654} \\ \text{f4,000} & \text{f2,455} & \text{f3,258} & \text{f3,794} \\ \text{f4,880} & \text{f2,824} \\ \text{f4,880} & \text{f2,824} \\ \text{f4,880} & \text{f2,824} \\ \text{f4,880} & \text{f3,780} \\ \text{f4,880} & \text{f3,880} \\ \text{f4,880} & \text{f4,880} \\ $	
		Below target	May 15 Mr. 15 Mr. 15 Pole 15 Seb. 15 Oct. 15 Mon. 15 Sec. 15 Mar. 16 Mar. 16 May 16 Mr. 16 Mr. 16 Mr. 16	



Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Contribution - Building Cleaning	Higher value	Actual £285,000 Target £364,000 Below target	Contribution - Building Cleaning  £1,200,000  £1,000,000  £880,000  £880,000  £600,000  £400,000  £400,000  £0  £1,000,000  £400,000  £1,000,000  £200,000  £200,000  £200,000  £200,000  £200,000  £200,000  £200,000  £200,000	

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

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		Actual 76	Buy Back Levels - Building Cleaning	
		Target	77	
			75 75 75 75 75 75 75 75 75 75 75 75 75 7	
Buy Back Levels		75	74	_
- Building Cleaning	Higher value		73 ————————————————————————————————————	_
			72	_
		On or above target	71 70	
		On or above target	2014/15 2015/16	
			■ Actual ■ Target	
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Indicator		Target  Actual		Improvements
Indicator		Target	Buy Back Levels - Grounds Maintenance	Improvements
Indicator		Target  Actual		Improvements
Indicator		Target Actual 61% Target	Buy Back Levels - Grounds Maintenance	Improvements
Buv Back Levels	performance is	Target Actual 61%	Buy Back Levels - Grounds Maintenance  62%  61%  61%	Improvements
		Target Actual 61% Target	Buy Back Levels - Grounds Maintenance 62% 61% 61%	Improvements
Buy Back Levels -Grounds	performance is	Target Actual 61% Target 60%	Buy Back Levels - Grounds Maintenance  62%  61%  60%  60%  60%	Improvements
Buy Back Levels -Grounds	performance is	Target Actual 61% Target	Buy Back Levels - Grounds Maintenance  62%  61%  61%  60%  60%	Improvements

#### **EXTERNALLY ASSESSED QUALITY STANDARDS**

Indicator	Good performance is		Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	Actual Yes Target Yes On or above target	Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management   Actual  Target	
			I .	
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Indicator			Retain ISO 9001 Accreditation - Facilities Management	Improvements
Indicator		Target Actual		Improvements
Retain ISO 9001 Accreditation -		Target Actual Yes	Retain ISO 9001 Accreditation - Facilities Management	Improvements

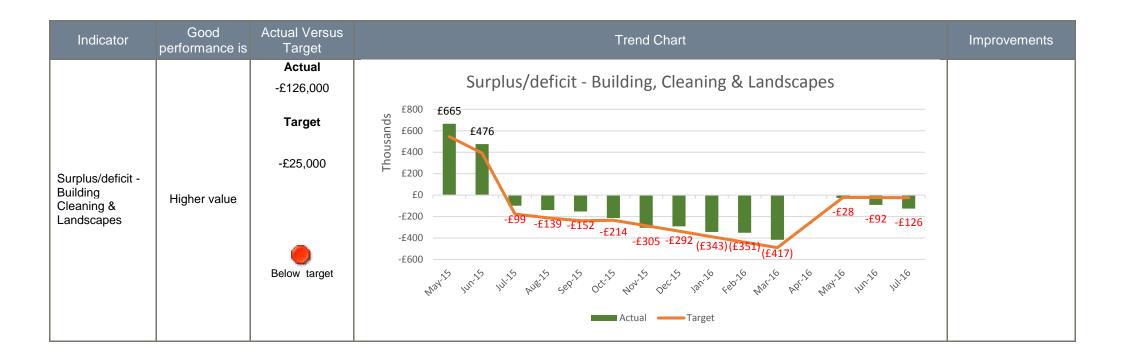
## FINANCIAL – West Bridgford Campus; Catering West Bridgford

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	Actual 50.43%  Target  52.17%  On or above target	Labour Costs as % of Turnover - West Bridgford Campus Catering  70.00% 60.00% 55.93% 55.93% 55.54% 50.00% 51.90% 51.90% 51.90% 51.97% 52.58% 52.36% 51.52% 53.25% 47.94% 50.43%  47.94% 50.43%  Actual Target	
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	Actual 42.77%  Target  46.18%  On or above target	Food Costs as % of Turnover - West Bridgford Campus Catering  50.00% 48.00% 46.00% 45.13% 44.27% 44.19% 43.45% 42.49% 42.65% 42.28% 41.36% 42.77% 41.15% 14.	

## **Facilities Management - Overall**

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		<b>Actual</b> £11,487,000	Turnover Overall Group Performance Trading	
		Target	Turnover - Overall Group Performance - Trading  £40 £35,499 £35,632 £28,916	
Turnover - Overall Group Performance -	Higher value	£11,570,000	£35,499 £35 £30 £25 £28,916 £31,762 £22,676 £25,632 £28,916 £31,762 £22,676 £25,632 £19,289 £10 £10 £6,047 £9,061 £11,491 £12,857	
		ABelow target	E5 £5 £0  May 15 Jul 15 Rug 15 Sept 5 Oct 15 Nov 15 Det 15 Jan 16 Rept 16 May 16 Jul 16  Actual — Target	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
		<b>Actual</b> £1,827,000	Contribution - Overall Group Performance - Trading	
		Target	£5 £5 £5 £4 £4 £4 £4 £5 £5 £5 £5 £6 £7 £8,590 £8,890	
Contribution - Overall Group Performance- Trading	Higher value	£1,681,000  On or above target	£1,971£2,524  £1,357£1,683£1,531 £1,251 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1	



#### Key symbols table:

Status	Indicators
	Below target by more than 10%
Δ	Below target by up to 10%
<b>②</b>	On or above target
	No reported data or no target