

**REPORT OF SERVICE DIRECTOR, TRANSPORT, PROPERTY &
ENVIRONMENT****PERFORMANCE REPORT - FACILITIES MANAGEMENT SERVICE****Purpose of the Report**

1. This report provides information to the Committee on the performance of the Environment & Resources Department Facilities Management Services Period 8, 30th November 2012.

Information and Advice

2. The Environment & Resources Department provides a range of FM services across the County Council to schools and academies; County Hall, Trent Bridge House, Newark & Retford Bus Stations other County offices, libraries, and country parks.
3. As previously reported Facilities Management includes Building Cleaning, Grounds Maintenance, Site Caretaking & Security, mail distribution, data scanning, stationery, meeting room servicing and general portering duties.
4. Income for the service includes cash sales from catering, trading account income from schools and other departments and from an FM budget held centrally to provide accommodation and office service requirements across the County.

Summary of Performance – Appendix 1**Facilities Management – Building Cleaning and Grounds Maintenance**

5. The levels of buy back from Schools & Academies for 2012/13 remain at similar levels from previous years. A number of Academies are and will continue to review their service provision and associated costs of service delivery. Flexibility is provided by working with schools and academies to reduce costs in conjunction with a revision to service level agreements and output specifications. Demonstrating value for money will of course be a continuous process in this market as will reliability and excellent customer service.
6. The current area of financial performance concern is the grounds maintenance service. Although buyback remains in line with previous years there has been a gradual decline in additional monies allocated by customers for improvement projects. Three years ago the viability of this service was reliant on income from such sources however with a reduction in sub-

contracting costs and the use of seasonal workers together with reallocation of sites and teams, costs continue to be mitigated and managed within existing budgets.

7. Building Cleaning income continues to increase with a number of schools now requesting the employment of site based caretakers. This ensures cover is provided during short term absences as well as developing local one team approaches to maintaining sites allowing greater flexibility in carrying out day to day works. Turnover will slightly increase in the New Year with the opening of the Mansfield Bus Station.

Offices Facilities Management

8. Costs in this area continue to be managed well with priority being given to ensuring adequate support to cover office moves, identification of site by site costs and developing a fully integrated office service solution. This work will remain on-going for the foreseeable future as will the consolidation of contracts for security, water coolers and vending machines across the estate with further cost savings being identified. Expenditure is slightly above target due to a number of factors including the identification of existing budgets originally held for properties and changes in usage and the buildings portfolio. It is hoped that in conjunction with the base budget review exercise being conducted across the Authority that 2013/14 budgets will provide a more accurate starting point for controlling expenditure.
9. With 5 floors out of the 9 in Trent Bridge House now complete, the roll out of the support provided by FM staff for stationery, postage, kitchenettes & meeting rooms has gone extremely well and a clear standard of service expectation has been set for the remainder of the roll out of the ways of working programme.
10. One year on from the start of the new business management system, the supported employment Solutions4Data team have scanned 223,286 paper invoices within the timescales required and have only had 25 requiring rescanning as being unreadable. This has increased output by approximately 15 % over the similar period for 2011/12

Building Cleaning Customer Survey – Appendix 2/3

11. Appendix 2 contains extracts from a survey conducted amongst building cleaning customers earlier this year together with the results of a similar exercise carried out in 2010.
12. Overall satisfaction levels in the standards of cleaning have significantly increased from 66% to 86%. It should be noted that these results are based on approximately 14% (51) of completed returns. The helpfulness of frontline staff has improved from Very Good & Good, 93% to 97%. When asked the question on the service received from management, Very good fell from 34% to 31%, Good increased from 53% to 59%, making an aggregate score increase between good and very good from 87% to 90%. This is extremely positive considering that there are now 30% less people than previously who are now managing the business. Overall customers considered the service provided by NCC has improved from 87% to 96%.

13. Appendix 3 provides a variety of comments, received both positive and negative as part of this exercise.

Other Options Considered

14. None -Report for information.

Reasons for Recommendations

15. The monitoring of performance of the facilities management services supports the aspirations of the County Council to secure good quality affordable services.

Statutory and Policy Implications

16. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

17. The monitoring of service performance will ensure that the spend on facilities management services will be used efficiently and effectively.

RECOMMENDATION

18. That this report is noted.

Name of Report Authors – Kevin McKay

Title of Report Authors – Group Manager Catering & Facilities Management.

**For any enquiries about this report please contact: Kevin McKay
Group Manager – Catering & Facilities Management**

Constitutional Comments (NAB 10.01.13)

Personnel Committee has authority to consider the matters set out in this report by virtue of its terms of reference.

Financial Comments (DJK 10.01.13)

The contents of this report are duly noted; there are no direct financial implications.

Background Papers


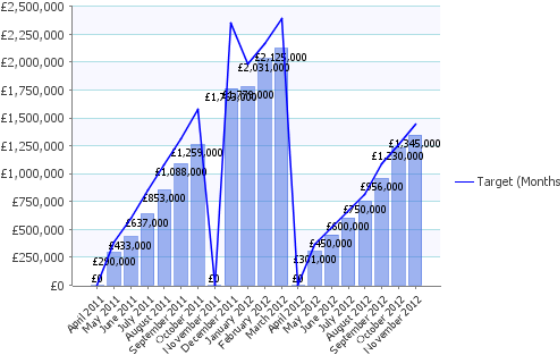

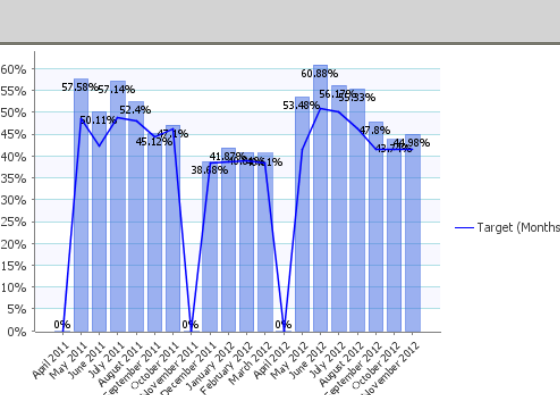
None


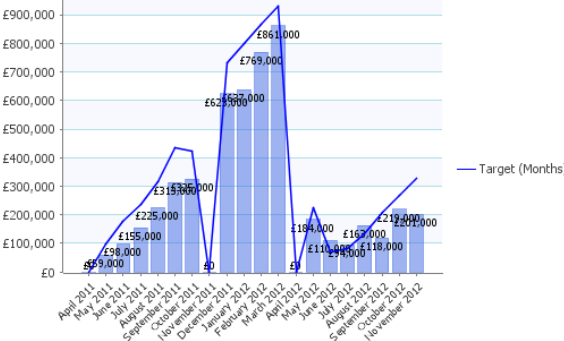
Electoral Division(s) and Member(s) Affected


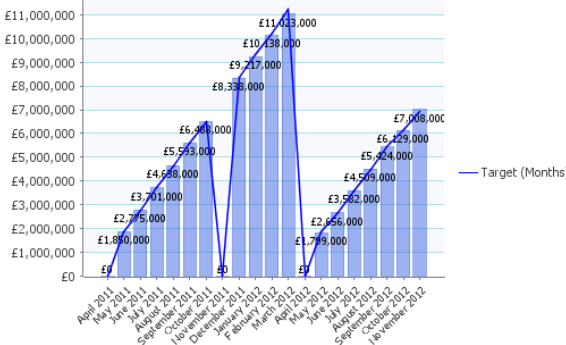
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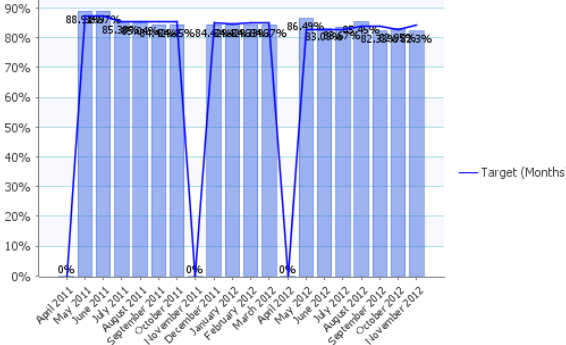
**Facilities Management - Building Cleaning and Grounds Maintenance
FINANCIAL**


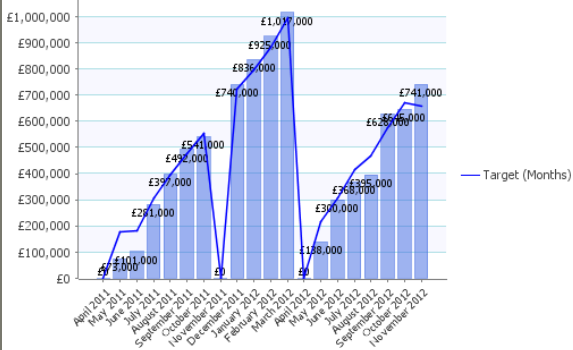
Appendix 1


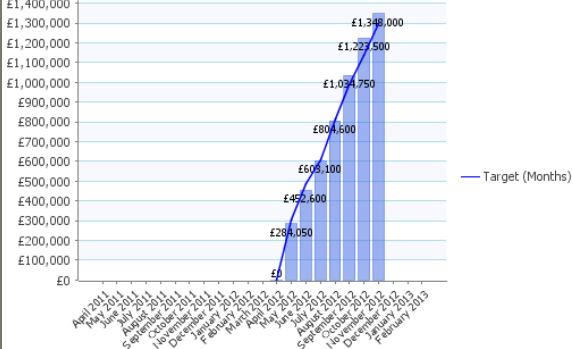
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Turnover - Landscape Services	Aim to Maximise	<p>Actual £1,345,000</p> <p>Target £1,447,000</p> 	 <table border="1"> <caption>Monthly Turnover - Landscape Services</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£0</td><td>£0</td></tr> <tr><td>May 2011</td><td>£433,000</td><td>£433,000</td></tr> <tr><td>June 2011</td><td>£637,000</td><td>£637,000</td></tr> <tr><td>July 2011</td><td>£853,000</td><td>£853,000</td></tr> <tr><td>August 2011</td><td>£1,088,000</td><td>£1,088,000</td></tr> <tr><td>September 2011</td><td>£1,253,000</td><td>£1,253,000</td></tr> <tr><td>October 2011</td><td>£1,739,000</td><td>£1,739,000</td></tr> <tr><td>November 2011</td><td>£1,739,000</td><td>£1,739,000</td></tr> <tr><td>December 2011</td><td>£2,031,000</td><td>£2,031,000</td></tr> <tr><td>January 2012</td><td>£2,125,000</td><td>£2,125,000</td></tr> <tr><td>February 2012</td><td>£1,739,000</td><td>£1,739,000</td></tr> <tr><td>March 2012</td><td>£1,739,000</td><td>£1,739,000</td></tr> <tr><td>April 2012</td><td>£301,000</td><td>£301,000</td></tr> <tr><td>May 2012</td><td>£450,000</td><td>£450,000</td></tr> <tr><td>June 2012</td><td>£500,000</td><td>£500,000</td></tr> <tr><td>July 2012</td><td>£750,000</td><td>£750,000</td></tr> <tr><td>August 2012</td><td>£956,000</td><td>£956,000</td></tr> <tr><td>September 2012</td><td>£1,230,000</td><td>£1,230,000</td></tr> <tr><td>October 2012</td><td>£1,345,000</td><td>£1,345,000</td></tr> <tr><td>November 2012</td><td>£1,345,000</td><td>£1,345,000</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£0	£0	May 2011	£433,000	£433,000	June 2011	£637,000	£637,000	July 2011	£853,000	£853,000	August 2011	£1,088,000	£1,088,000	September 2011	£1,253,000	£1,253,000	October 2011	£1,739,000	£1,739,000	November 2011	£1,739,000	£1,739,000	December 2011	£2,031,000	£2,031,000	January 2012	£2,125,000	£2,125,000	February 2012	£1,739,000	£1,739,000	March 2012	£1,739,000	£1,739,000	April 2012	£301,000	£301,000	May 2012	£450,000	£450,000	June 2012	£500,000	£500,000	July 2012	£750,000	£750,000	August 2012	£956,000	£956,000	September 2012	£1,230,000	£1,230,000	October 2012	£1,345,000	£1,345,000	November 2012	£1,345,000	£1,345,000	<p>Project work continues to decline which is affecting turnover however the underlining buy-back of daily grounds maintenance remains stable with 56% of Primary & Special Schools and 71% of Secondary Schools continuing to retain the service provided by NCC.</p>
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Contribution - Landscape Services	Aim to Maximise	<p>Actual £201,000</p> <p>Target £329,000</p> 		<p>Mitigation for a reduction in contribution has been undertaken and will be compensated by higher than target contributions in other areas of the C&FM Group.</p>


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Contribution - Building Cleaning	Aim to Maximise	<p>Actual £741,000</p> <p>Target £660,000</p> 	 <table border="1"> <caption>Monthly Data for Contribution - Building Cleaning</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£73,000</td><td>£101,000</td></tr> <tr><td>May 2011</td><td>£101,000</td><td>£101,000</td></tr> <tr><td>June 2011</td><td>£231,000</td><td>£231,000</td></tr> <tr><td>July 2011</td><td>£397,000</td><td>£397,000</td></tr> <tr><td>August 2011</td><td>£492,000</td><td>£492,000</td></tr> <tr><td>September 2011</td><td>£541,000</td><td>£541,000</td></tr> <tr><td>October 2011</td><td>£0</td><td>£0</td></tr> <tr><td>November 2011</td><td>£741,000</td><td>£741,000</td></tr> <tr><td>December 2011</td><td>£836,000</td><td>£836,000</td></tr> <tr><td>January 2012</td><td>£925,000</td><td>£925,000</td></tr> <tr><td>February 2012</td><td>£1,017,000</td><td>£1,017,000</td></tr> <tr><td>March 2012</td><td>£0</td><td>£0</td></tr> <tr><td>April 2012</td><td>£118,000</td><td>£118,000</td></tr> <tr><td>May 2012</td><td>£300,000</td><td>£300,000</td></tr> <tr><td>June 2012</td><td>£368,000</td><td>£368,000</td></tr> <tr><td>July 2012</td><td>£395,000</td><td>£395,000</td></tr> <tr><td>August 2012</td><td>£625,000</td><td>£625,000</td></tr> <tr><td>September 2012</td><td>£656,000</td><td>£656,000</td></tr> <tr><td>October 2012</td><td>£660,000</td><td>£660,000</td></tr> <tr><td>November 2012</td><td>£741,000</td><td>£741,000</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£73,000	£101,000	May 2011	£101,000	£101,000	June 2011	£231,000	£231,000	July 2011	£397,000	£397,000	August 2011	£492,000	£492,000	September 2011	£541,000	£541,000	October 2011	£0	£0	November 2011	£741,000	£741,000	December 2011	£836,000	£836,000	January 2012	£925,000	£925,000	February 2012	£1,017,000	£1,017,000	March 2012	£0	£0	April 2012	£118,000	£118,000	May 2012	£300,000	£300,000	June 2012	£368,000	£368,000	July 2012	£395,000	£395,000	August 2012	£625,000	£625,000	September 2012	£656,000	£656,000	October 2012	£660,000	£660,000	November 2012	£741,000	£741,000	
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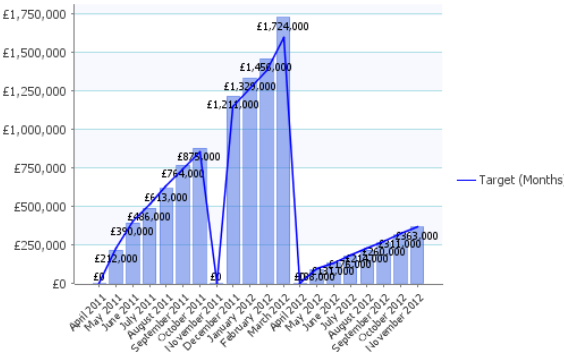
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																																								
Direct costs - Facilities Management - Security and Building Cleaning	Aim to Minimise	<p>Actual £1,348,000</p> <p>Target £1,297,900</p> 	 <table border="1"> <caption>Monthly Data for Direct costs - Facilities Management - Security and Building Cleaning</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£0</td><td>£0</td></tr> <tr><td>May 2011</td><td>£284,050</td><td>£284,050</td></tr> <tr><td>June 2011</td><td>£452,600</td><td>£452,600</td></tr> <tr><td>July 2011</td><td>£608,100</td><td>£608,100</td></tr> <tr><td>August 2011</td><td>£804,600</td><td>£804,600</td></tr> <tr><td>September 2011</td><td>£1,034,750</td><td>£1,034,750</td></tr> <tr><td>October 2011</td><td>£1,227,500</td><td>£1,227,500</td></tr> <tr><td>November 2011</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>December 2011</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>January 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>February 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>March 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>April 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>May 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>June 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>July 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>August 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>September 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>October 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>November 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>December 2012</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>January 2013</td><td>£1,348,000</td><td>£1,348,000</td></tr> <tr><td>February 2013</td><td>£1,348,000</td><td>£1,348,000</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£0	£0	May 2011	£284,050	£284,050	June 2011	£452,600	£452,600	July 2011	£608,100	£608,100	August 2011	£804,600	£804,600	September 2011	£1,034,750	£1,034,750	October 2011	£1,227,500	£1,227,500	November 2011	£1,348,000	£1,348,000	December 2011	£1,348,000	£1,348,000	January 2012	£1,348,000	£1,348,000	February 2012	£1,348,000	£1,348,000	March 2012	£1,348,000	£1,348,000	April 2012	£1,348,000	£1,348,000	May 2012	£1,348,000	£1,348,000	June 2012	£1,348,000	£1,348,000	July 2012	£1,348,000	£1,348,000	August 2012	£1,348,000	£1,348,000	September 2012	£1,348,000	£1,348,000	October 2012	£1,348,000	£1,348,000	November 2012	£1,348,000	£1,348,000	December 2012	£1,348,000	£1,348,000	January 2013	£1,348,000	£1,348,000	February 2013	£1,348,000	£1,348,000	<p>Changes to the scope of work and identification of budgets and responsibilities for this service area during 2012/2013 continue to change hence an apparent overspend. There will be compensatory reductions in spend from other property budget headings.</p>
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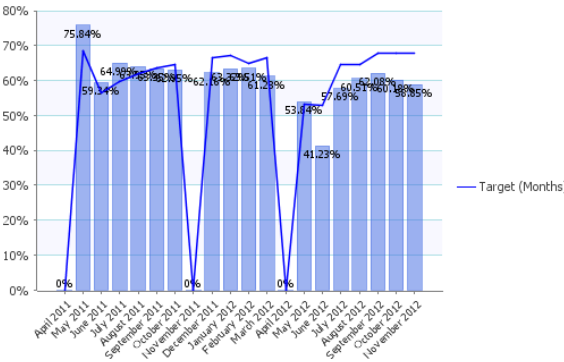
Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance
EXTERNALLY ASSESSED QUALITY STANDARDS


Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Aim to Maximise	Actual Yes Target Yes 		


Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Retain ISO 9001 accreditation - Facilities Management	Aim to Maximise	Actual Yes Target Yes 		

Facilities Management - West Bridgford Campus; Catering West Bridgford FINANCIAL


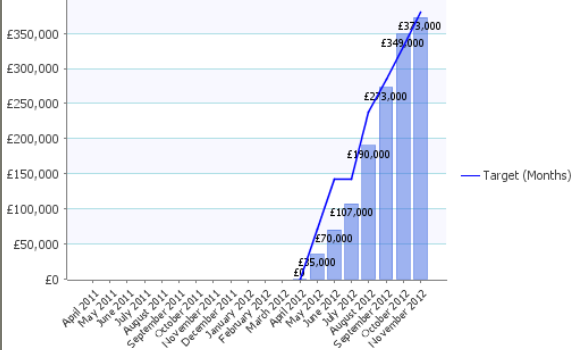
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																															
Turnover - County Hall Facilities Management - West Bridgford Campus Catering	Aim to Maximise	<p>Actual £363,000</p> <p>Target £369,000</p> 	 <table border="1"> <caption>Turnover Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£12,000</td><td>£30,000</td></tr> <tr><td>May 2011</td><td>£30,000</td><td>£45,000</td></tr> <tr><td>June 2011</td><td>£45,000</td><td>£60,000</td></tr> <tr><td>July 2011</td><td>£95,000</td><td>£110,000</td></tr> <tr><td>August 2011</td><td>£130,000</td><td>£150,000</td></tr> <tr><td>September 2011</td><td>£74,000</td><td>£90,000</td></tr> <tr><td>October 2011</td><td>£875,000</td><td>£1,000,000</td></tr> <tr><td>November 2011</td><td>£0</td><td>£0</td></tr> <tr><td>December 2011</td><td>£1,214,000</td><td>£1,300,000</td></tr> <tr><td>January 2012</td><td>£0</td><td>£0</td></tr> <tr><td>February 2012</td><td>£1,450,000</td><td>£1,500,000</td></tr> <tr><td>March 2012</td><td>£1,724,000</td><td>£1,800,000</td></tr> <tr><td>April 2012</td><td>£400,000</td><td>£450,000</td></tr> <tr><td>May 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>June 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>July 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>August 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>September 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>October 2012</td><td>£100,000</td><td>£150,000</td></tr> <tr><td>November 2012</td><td>£100,000</td><td>£150,000</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£12,000	£30,000	May 2011	£30,000	£45,000	June 2011	£45,000	£60,000	July 2011	£95,000	£110,000	August 2011	£130,000	£150,000	September 2011	£74,000	£90,000	October 2011	£875,000	£1,000,000	November 2011	£0	£0	December 2011	£1,214,000	£1,300,000	January 2012	£0	£0	February 2012	£1,450,000	£1,500,000	March 2012	£1,724,000	£1,800,000	April 2012	£400,000	£450,000	May 2012	£100,000	£150,000	June 2012	£100,000	£150,000	July 2012	£100,000	£150,000	August 2012	£100,000	£150,000	September 2012	£100,000	£150,000	October 2012	£100,000	£150,000	November 2012	£100,000	£150,000	<p>A shortfall of income from County Hall catering is due to continuing reductions in function hire, civic hospitality etc. Income for the Riverview Restaurant and County Hall Coffee Shop have increased on previous years.</p>
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Labour costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<p>Actual 58.85%</p> <p>Target 67.67%</p> 	 <table border="1"> <caption>Labour costs as % of turnover Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>0%</td><td>0%</td></tr> <tr><td>May 2011</td><td>75.84%</td><td>65%</td></tr> <tr><td>June 2011</td><td>59.34%</td><td>65%</td></tr> <tr><td>July 2011</td><td>64.95%</td><td>65%</td></tr> <tr><td>August 2011</td><td>65.18%</td><td>65%</td></tr> <tr><td>September 2011</td><td>65.18%</td><td>65%</td></tr> <tr><td>October 2011</td><td>65.18%</td><td>65%</td></tr> <tr><td>November 2011</td><td>62.0%</td><td>65%</td></tr> <tr><td>December 2011</td><td>62.0%</td><td>65%</td></tr> <tr><td>January 2012</td><td>0%</td><td>0%</td></tr> <tr><td>February 2012</td><td>62.0%</td><td>65%</td></tr> <tr><td>March 2012</td><td>61.23%</td><td>65%</td></tr> <tr><td>April 2012</td><td>53.44%</td><td>65%</td></tr> <tr><td>May 2012</td><td>41.23%</td><td>65%</td></tr> <tr><td>June 2012</td><td>57.69%</td><td>65%</td></tr> <tr><td>July 2012</td><td>60.51%</td><td>65%</td></tr> <tr><td>August 2012</td><td>60.51%</td><td>65%</td></tr> <tr><td>September 2012</td><td>60.51%</td><td>65%</td></tr> <tr><td>October 2012</td><td>58.85%</td><td>65%</td></tr> <tr><td>November 2012</td><td>58.85%</td><td>65%</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	0%	0%	May 2011	75.84%	65%	June 2011	59.34%	65%	July 2011	64.95%	65%	August 2011	65.18%	65%	September 2011	65.18%	65%	October 2011	65.18%	65%	November 2011	62.0%	65%	December 2011	62.0%	65%	January 2012	0%	0%	February 2012	62.0%	65%	March 2012	61.23%	65%	April 2012	53.44%	65%	May 2012	41.23%	65%	June 2012	57.69%	65%	July 2012	60.51%	65%	August 2012	60.51%	65%	September 2012	60.51%	65%	October 2012	58.85%	65%	November 2012	58.85%	65%	
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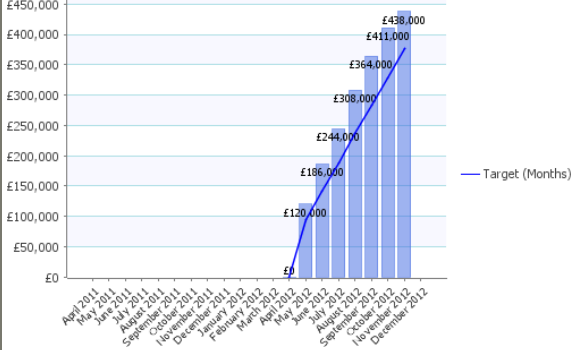
Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Food costs as % of turnover - Facilities Management - West Bridgford Campus Catering	Aim to Minimise	<p>Actual 41.15%</p> <p>Target 43.61%</p> 		

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Contribution - Facilities Management - West Bridgford Campus Catering	Aim to Maximise	<p>Actual £92,000</p> <p>Target £68,000</p> 		

**Facilities Management - West Bridgford Campus; Facilities Management - Overall; Office Services and Support
FINANCIAL**


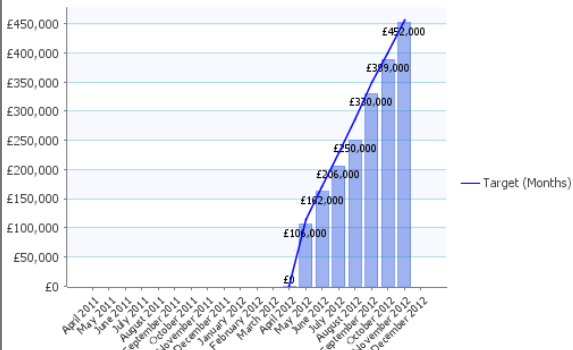
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Facilities Management - West Bridgford Campus; Office Services and Support FINANCIAL


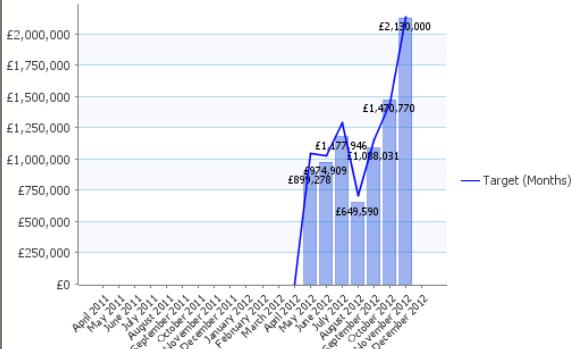
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Direct Costs- Facilities Management - Office services and support	Aim to Miniimise	<p>Actual £438,000</p> <p>Target £376,000</p> 	 <table border="1"> <caption>Monthly Actuals and Target for Direct Costs- Facilities Management - Office services and support</caption> <thead> <tr> <th>Month</th> <th>Actual (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>0</td><td>0</td></tr> <tr><td>May 2011</td><td>0</td><td>0</td></tr> <tr><td>June 2011</td><td>0</td><td>0</td></tr> <tr><td>July 2011</td><td>0</td><td>0</td></tr> <tr><td>August 2011</td><td>0</td><td>0</td></tr> <tr><td>September 2011</td><td>0</td><td>0</td></tr> <tr><td>October 2011</td><td>0</td><td>0</td></tr> <tr><td>November 2011</td><td>0</td><td>0</td></tr> <tr><td>December 2011</td><td>0</td><td>0</td></tr> <tr><td>January 2012</td><td>0</td><td>0</td></tr> <tr><td>February 2012</td><td>0</td><td>0</td></tr> <tr><td>March 2012</td><td>0</td><td>0</td></tr> <tr><td>April 2012</td><td>£120,000</td><td>£120,000</td></tr> <tr><td>May 2012</td><td>£186,000</td><td>£186,000</td></tr> <tr><td>June 2012</td><td>£244,000</td><td>£244,000</td></tr> <tr><td>July 2012</td><td>£308,000</td><td>£308,000</td></tr> <tr><td>August 2012</td><td>£364,000</td><td>£364,000</td></tr> <tr><td>September 2012</td><td>£411,000</td><td>£411,000</td></tr> <tr><td>October 2012</td><td>£438,000</td><td>£438,000</td></tr> <tr><td>November 2012</td><td>£438,000</td><td>£438,000</td></tr> <tr><td>December 2012</td><td>£438,000</td><td>£376,000</td></tr> </tbody> </table>	Month	Actual (£)	Target (£)	April 2011	0	0	May 2011	0	0	June 2011	0	0	July 2011	0	0	August 2011	0	0	September 2011	0	0	October 2011	0	0	November 2011	0	0	December 2011	0	0	January 2012	0	0	February 2012	0	0	March 2012	0	0	April 2012	£120,000	£120,000	May 2012	£186,000	£186,000	June 2012	£244,000	£244,000	July 2012	£308,000	£308,000	August 2012	£364,000	£364,000	September 2012	£411,000	£411,000	October 2012	£438,000	£438,000	November 2012	£438,000	£438,000	December 2012	£438,000	£376,000	
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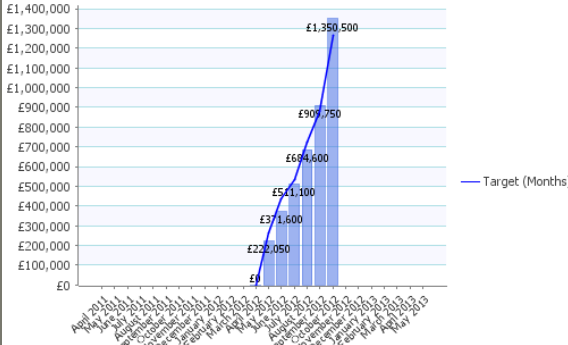
Facilities Management - West Bridgford Campus; Security and Building Cleaning

FINANCIAL


Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																																		
Direct Costs- Facilities Management - West Bridgford Campus - Security & Building Cleaning	Aim to Minimise	<p>Actual £452,000</p> <p>Target £456,000</p> 	 <table border="1"> <caption>Direct Costs - Actual vs Target (Monthly)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£0</td><td>£0</td></tr> <tr><td>May 2011</td><td>£0</td><td>£0</td></tr> <tr><td>June 2011</td><td>£0</td><td>£0</td></tr> <tr><td>July 2011</td><td>£0</td><td>£0</td></tr> <tr><td>August 2011</td><td>£0</td><td>£0</td></tr> <tr><td>September 2011</td><td>£0</td><td>£0</td></tr> <tr><td>October 2011</td><td>£0</td><td>£0</td></tr> <tr><td>November 2011</td><td>£0</td><td>£0</td></tr> <tr><td>December 2011</td><td>£0</td><td>£0</td></tr> <tr><td>January 2012</td><td>£0</td><td>£0</td></tr> <tr><td>February 2012</td><td>£0</td><td>£0</td></tr> <tr><td>March 2012</td><td>£0</td><td>£0</td></tr> <tr><td>April 2012</td><td>£106,000</td><td>£106,000</td></tr> <tr><td>May 2012</td><td>£162,000</td><td>£162,000</td></tr> <tr><td>June 2012</td><td>£206,000</td><td>£206,000</td></tr> <tr><td>July 2012</td><td>£250,000</td><td>£250,000</td></tr> <tr><td>August 2012</td><td>£300,000</td><td>£300,000</td></tr> <tr><td>September 2012</td><td>£389,000</td><td>£389,000</td></tr> <tr><td>October 2012</td><td>£452,000</td><td>£452,000</td></tr> <tr><td>November 2012</td><td>£452,000</td><td>£452,000</td></tr> <tr><td>December 2012</td><td>£452,000</td><td>£456,000</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£0	£0	May 2011	£0	£0	June 2011	£0	£0	July 2011	£0	£0	August 2011	£0	£0	September 2011	£0	£0	October 2011	£0	£0	November 2011	£0	£0	December 2011	£0	£0	January 2012	£0	£0	February 2012	£0	£0	March 2012	£0	£0	April 2012	£106,000	£106,000	May 2012	£162,000	£162,000	June 2012	£206,000	£206,000	July 2012	£250,000	£250,000	August 2012	£300,000	£300,000	September 2012	£389,000	£389,000	October 2012	£452,000	£452,000	November 2012	£452,000	£452,000	December 2012	£452,000	£456,000	
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Facilities Management - Overall

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																																																																		
Contribution - Overall Group Performance-Trading	Aim to Maximise	<p>Actual £2,130,000</p> <p>Target £2,132,939</p> 	 <table border="1"> <caption>Contribution - Actual vs Target (Monthly)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>£0</td><td>£0</td></tr> <tr><td>May 2011</td><td>£0</td><td>£0</td></tr> <tr><td>June 2011</td><td>£0</td><td>£0</td></tr> <tr><td>July 2011</td><td>£0</td><td>£0</td></tr> <tr><td>August 2011</td><td>£0</td><td>£0</td></tr> <tr><td>September 2011</td><td>£0</td><td>£0</td></tr> <tr><td>October 2011</td><td>£0</td><td>£0</td></tr> <tr><td>November 2011</td><td>£0</td><td>£0</td></tr> <tr><td>December 2011</td><td>£0</td><td>£0</td></tr> <tr><td>January 2012</td><td>£0</td><td>£0</td></tr> <tr><td>February 2012</td><td>£0</td><td>£0</td></tr> <tr><td>March 2012</td><td>£0</td><td>£0</td></tr> <tr><td>April 2012</td><td>£899,278</td><td>£899,278</td></tr> <tr><td>May 2012</td><td>£974,809</td><td>£974,809</td></tr> <tr><td>June 2012</td><td>£1,477,946</td><td>£1,477,946</td></tr> <tr><td>July 2012</td><td>£649,590</td><td>£649,590</td></tr> <tr><td>August 2012</td><td>£1,098,031</td><td>£1,098,031</td></tr> <tr><td>September 2012</td><td>£1,470,770</td><td>£1,470,770</td></tr> <tr><td>October 2012</td><td>£2,130,000</td><td>£2,130,000</td></tr> <tr><td>November 2012</td><td>£2,130,000</td><td>£2,130,000</td></tr> <tr><td>December 2012</td><td>£2,130,000</td><td>£2,132,939</td></tr> </tbody> </table>	Month	Actual	Target	April 2011	£0	£0	May 2011	£0	£0	June 2011	£0	£0	July 2011	£0	£0	August 2011	£0	£0	September 2011	£0	£0	October 2011	£0	£0	November 2011	£0	£0	December 2011	£0	£0	January 2012	£0	£0	February 2012	£0	£0	March 2012	£0	£0	April 2012	£899,278	£899,278	May 2012	£974,809	£974,809	June 2012	£1,477,946	£1,477,946	July 2012	£649,590	£649,590	August 2012	£1,098,031	£1,098,031	September 2012	£1,470,770	£1,470,770	October 2012	£2,130,000	£2,130,000	November 2012	£2,130,000	£2,130,000	December 2012	£2,130,000	£2,132,939	
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Indicator	Maximise or	Actual Vs Target	Trend Chart	Improvements																																																																		

	Minimise			
Net Expenditure - Overall Group Performance Facilities Management.	Aim to Minimise	<p>Actual £1,350,500</p> <p>Target £1,263,650</p> 		

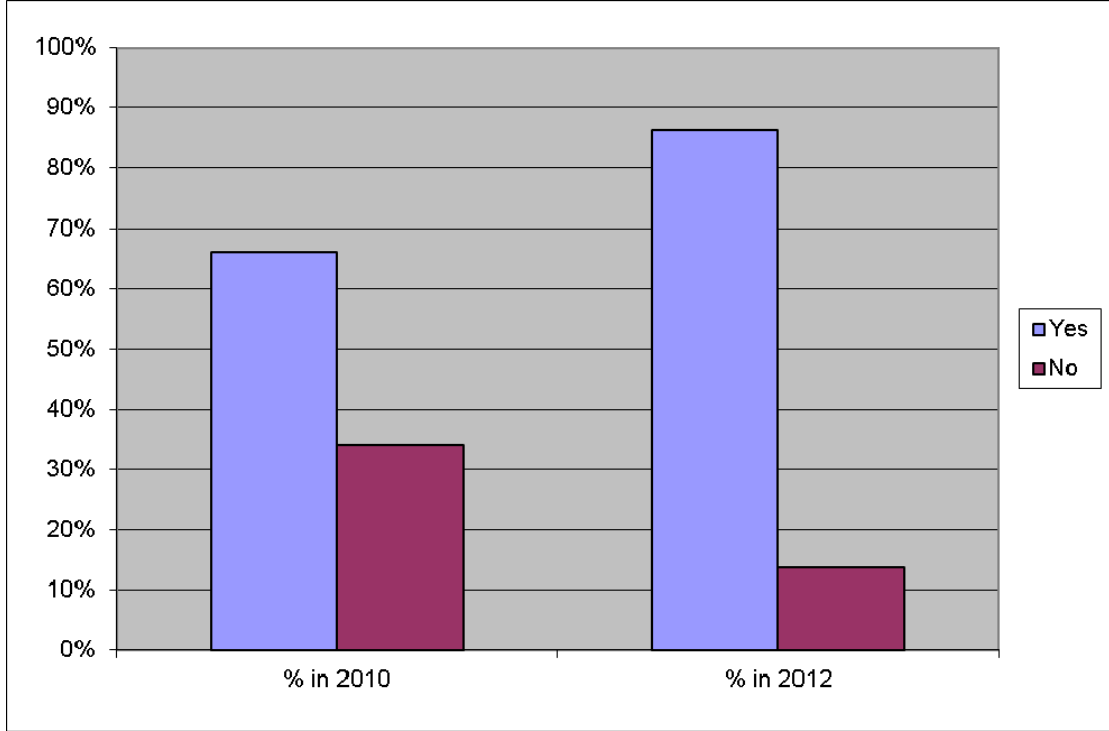
Facilities Management - West Bridgford Campus EXTERNALLY ASSESSED QUALITY STANDARDS

Indicator	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management - West Bridgford campus	Aim to Maximise	<p>Actual Yes</p> <p>Target Yes</p> 		

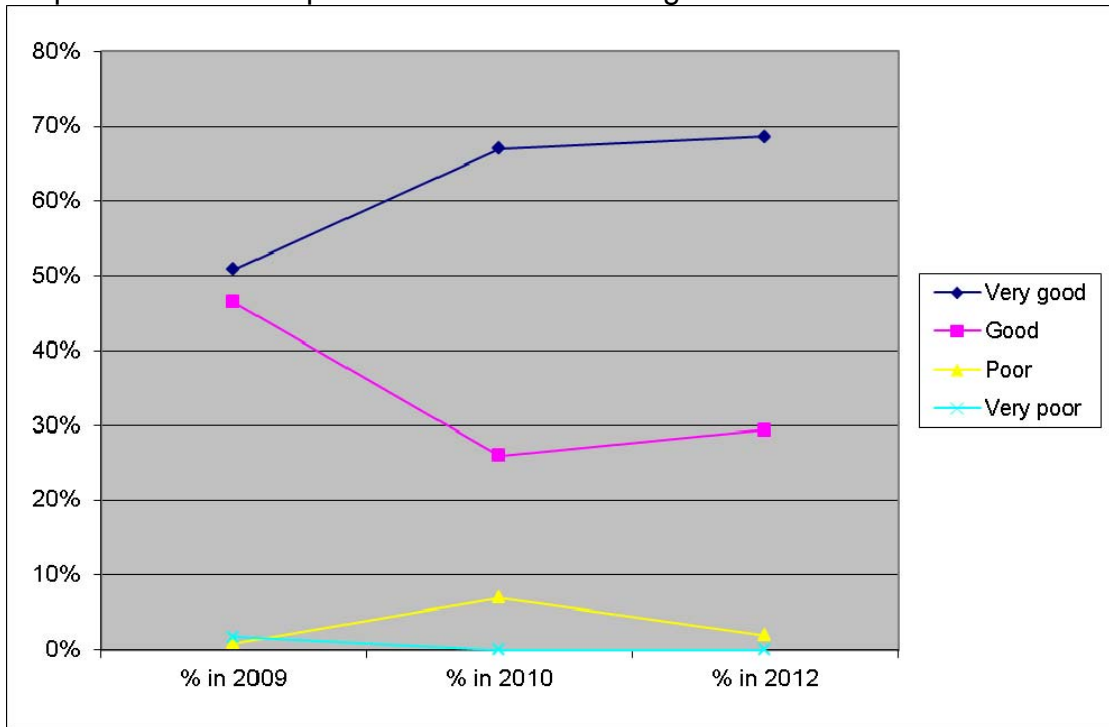
Retain ISO 9001 accreditation – Building Cleaning	Aim to Maximise	<p>Actual Yes</p> <p>Target Yes</p> 		
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Building Cleaning Customer Survey Results 2012

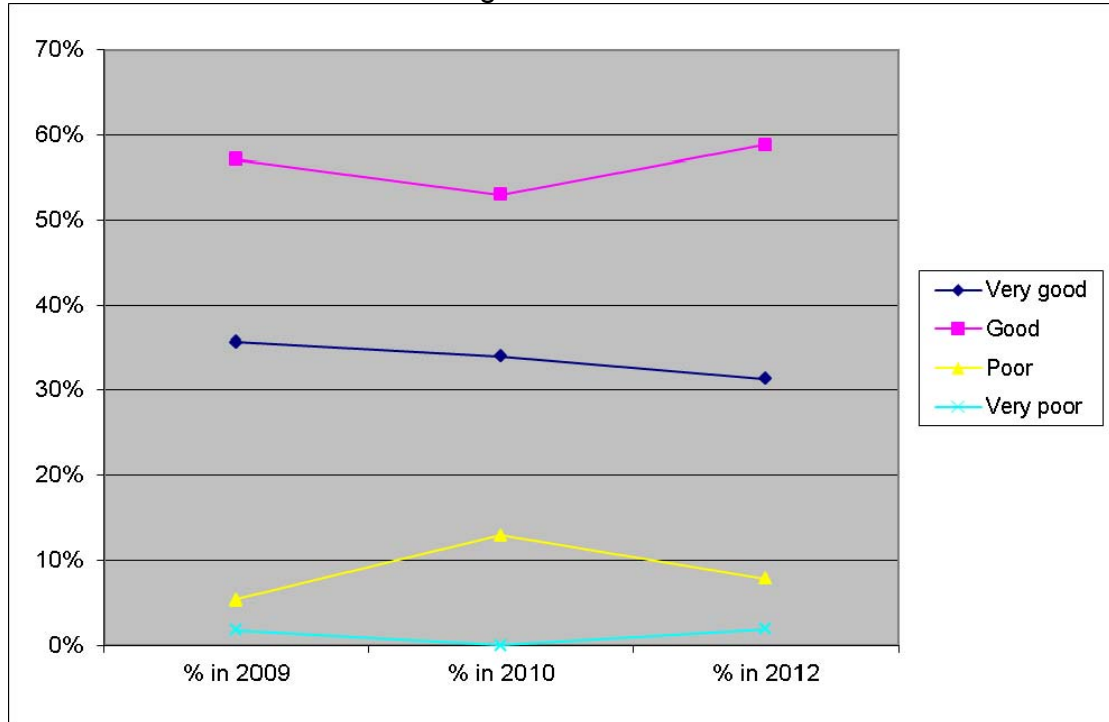
Are you satisfied with the standard of cleaning?



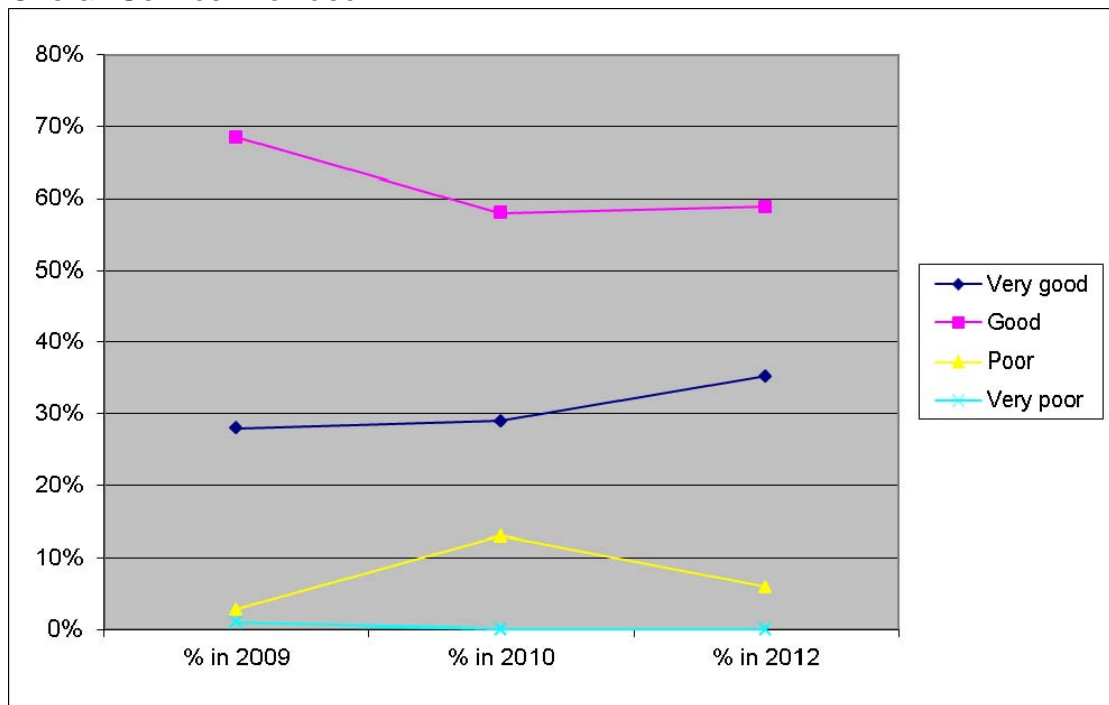
Helpfulness and co-operation of onsite cleaning staff



Service received from area management staff



Overall Service Provided



Customer Comments - Appendix 3

Positive

Absolutely SUPERB - delighted!

Nothing to add but a good service.

Our caretaker is the best I have ever known in 24 years of teaching!

The cleaners at Ollerton Library do an excellent job. Well done!

The recent increase in the cleaner's hours has been beneficial; she is very efficient and takes a great deal of pride in her work. I consider her a real asset to your business and to the station.

There has been good communication particularly through times of difficulty relating to illness and bereavement and management staff have ensured we have cleaning staff on a daily basis. All cleaning staff are professional, work well with the site manager and provide a great service for the school. Thank you.

We are extremely satisfied with the service we receive. We employ our own caretaker but your department was very helpful in helping us find a temporary replacement when he was off sick, even though you had no obligation to do so. Thank you

Negative

Better communication, act on enquiries/complaints.

Everything is hoovered around rather than moved to be cleaned underneath. Some jobs seem to get done very regularly, whilst others not done enough e.g. dusting shelves and windowsills. Some staff felt it necessary to clean their own classrooms during the holidays!

More time to do a thorough job

Some concerns about information being passed on appropriately - CRBs should be in advance of changes of staff and the Head has not known in advance of changes of staff/cleaners. Some concerns at times that roving caretaking staff call and distract the duties of regular staff although they do also come in to support and do training.

We feel the standard of cleanliness in school had declined over the past months but hope that standards will improve once we get a permanent caretaker again, rather than a relief caretaker.

When new staff are appointed the process then takes far too long before a start date is issued.

Would like cleaning audit's to be done more regularly. Cleaning staff given more training.

Dear Mark/ Kevin,

I don't know whether you get many emails to say thank you to Nottinghamshire County Council Landscape & Cleaning for doing an excellent job. I would guess that schools are quick to complain but forget to praise.

I would like to put that right in this email.

Landscape & Cleaning always provide us with an excellent service. Our grounds are maintained to a high standard. The team who come in are always hard working and cheerful. They provide advice when we need it and are always willing to go the extra mile.

This week in particular we have been very grateful indeed to Andy Waplinton, area manager, who has helped us out with a real problem. A survey from the Highways Dept showed that trees on our site were overhanging the road to such an extent that buses were likely to be damaged. However, my budget is nil.

Andy learnt of our predicament from one of my Governors and contacted me to offer his help. Yesterday, Andy came down to our school with Michael O' Connor of Nottinghamshire Tree Services and a team from Landscape. Andy, Michael and the team were fantastic. They trimmed back the trees during the morning and for that we are very grateful.

Could you please pass on our thanks to Andy, Michael and the Landscape Team for sorting out this problem for us. Also we would like to thank them for the excellent grounds maintenance they are providing us with.

Regards,

KB Head Teacher – Primary School

Mark,

I wanted to pass on my thanks for our Landscape team's hard work and help again this year. I am very appreciative of the service they give us and the quick response to any problems that occur through the year. Brian and his team are very valued at Trowell C of E School and Andy Waplinton continues to help me resolve any landscape maintenance issues that arise. If you are not the best recipient of this email I hope you will forward it to the most appropriate person.

Thank you

Yours

SC

Head Teacher

Primary School

James/Ivan

I just wanted to take this opportunity to thank you both for the help and support you have given us during our recent move to TBH it has been much appreciated and valued – MS HR Team