
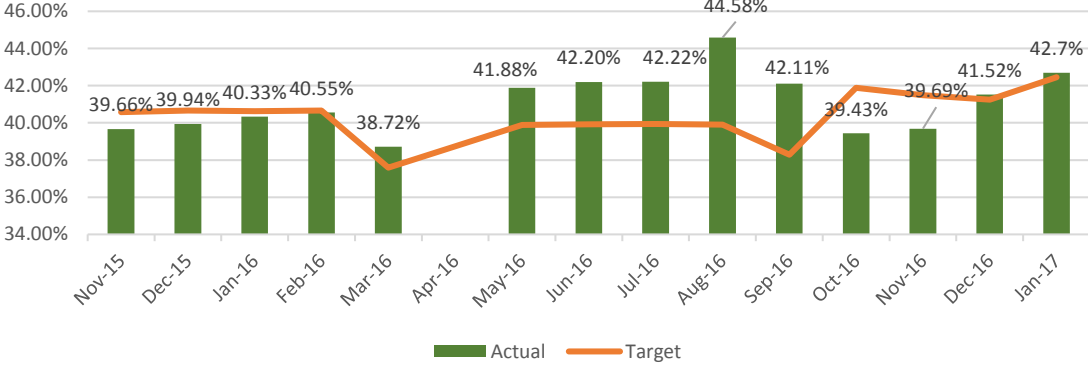

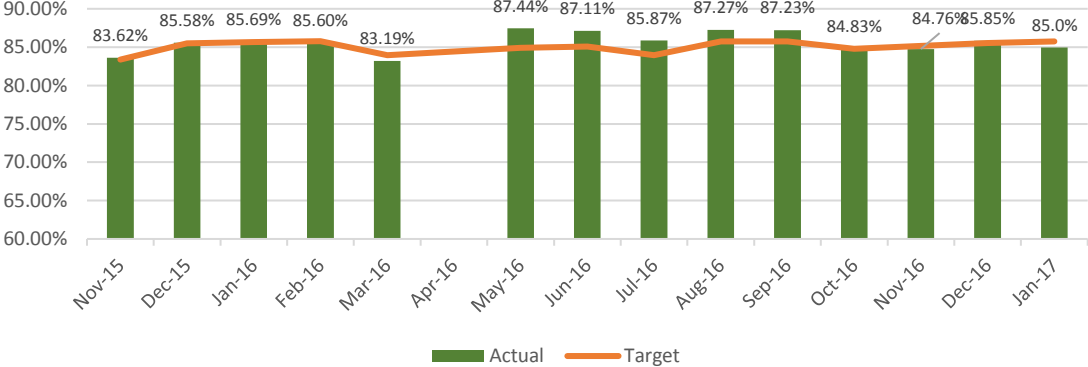




Facilities Management Performance Report Period 10 (2016-17)
Building Cleaning and Caretaking, Grounds Maintenance
FINANCIAL


Appendix 2


| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|---|---|--------------|------------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--|
| Labour costs as % of turnover - Landscape services | Lower value | <p>Actual 42.7%</p> <p>Target 42.5%</p> <p> Below target</p> | <p>Labour costs as % turnover - Landscape Services</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>Nov-15</td><td>39.66%</td><td>40.55%</td></tr> <tr><td>Dec-15</td><td>39.94%</td><td>40.55%</td></tr> <tr><td>Jan-16</td><td>40.33%</td><td>40.55%</td></tr> <tr><td>Feb-16</td><td>40.55%</td><td>40.55%</td></tr> <tr><td>Mar-16</td><td>38.72%</td><td>40.55%</td></tr> <tr><td>Apr-16</td><td></td><td>40.55%</td></tr> <tr><td>May-16</td><td>41.88%</td><td>40.55%</td></tr> <tr><td>Jun-16</td><td>42.20%</td><td>40.55%</td></tr> <tr><td>Jul-16</td><td>42.22%</td><td>40.55%</td></tr> <tr><td>Aug-16</td><td>44.58%</td><td>40.55%</td></tr> <tr><td>Sep-16</td><td>42.11%</td><td>40.55%</td></tr> <tr><td>Oct-16</td><td>39.43%</td><td>40.55%</td></tr> <tr><td>Nov-16</td><td>39.69%</td><td>40.55%</td></tr> <tr><td>Dec-16</td><td>41.52%</td><td>40.55%</td></tr> <tr><td>Jan-17</td><td>42.7%</td><td>40.55%</td></tr> </tbody> </table> | Month | Actual (%) | Target (%) | Nov-15 | 39.66% | 40.55% | Dec-15 | 39.94% | 40.55% | Jan-16 | 40.33% | 40.55% | Feb-16 | 40.55% | 40.55% | Mar-16 | 38.72% | 40.55% | Apr-16 | | 40.55% | May-16 | 41.88% | 40.55% | Jun-16 | 42.20% | 40.55% | Jul-16 | 42.22% | 40.55% | Aug-16 | 44.58% | 40.55% | Sep-16 | 42.11% | 40.55% | Oct-16 | 39.43% | 40.55% | Nov-16 | 39.69% | 40.55% | Dec-16 | 41.52% | 40.55% | Jan-17 | 42.7% | 40.55% | |
| Month | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | 39.66% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | 39.94% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | 40.33% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | 40.55% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | 38.72% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | 41.88% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | 42.20% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | 42.22% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | 44.58% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | 42.11% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | 39.43% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | 39.69% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | 41.52% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | 42.7% | 40.55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|---|---|--------------|------------|------------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|-------|-------|--|
| Labour costs as % of turnover - Building Cleaning | Lower value | <p>Actual 85%</p> <p>Target 85.7%</p> <p> On or above target</p> | <p>Labour costs as % turnover - Building Cleaning</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>Nov-15</td><td>83.62%</td><td>85.7%</td></tr> <tr><td>Dec-15</td><td>85.58%</td><td>85.7%</td></tr> <tr><td>Jan-16</td><td>85.69%</td><td>85.7%</td></tr> <tr><td>Feb-16</td><td>85.60%</td><td>85.7%</td></tr> <tr><td>Mar-16</td><td>83.19%</td><td>85.7%</td></tr> <tr><td>Apr-16</td><td></td><td>85.7%</td></tr> <tr><td>May-16</td><td>87.44%</td><td>85.7%</td></tr> <tr><td>Jun-16</td><td>87.11%</td><td>85.7%</td></tr> <tr><td>Jul-16</td><td>85.87%</td><td>85.7%</td></tr> <tr><td>Aug-16</td><td>87.27%</td><td>85.7%</td></tr> <tr><td>Sep-16</td><td>87.23%</td><td>85.7%</td></tr> <tr><td>Oct-16</td><td>84.83%</td><td>85.7%</td></tr> <tr><td>Nov-16</td><td>84.76%</td><td>85.7%</td></tr> <tr><td>Dec-16</td><td>85.85%</td><td>85.7%</td></tr> <tr><td>Jan-17</td><td>85.0%</td><td>85.7%</td></tr> </tbody> </table> | Month | Actual (%) | Target (%) | Nov-15 | 83.62% | 85.7% | Dec-15 | 85.58% | 85.7% | Jan-16 | 85.69% | 85.7% | Feb-16 | 85.60% | 85.7% | Mar-16 | 83.19% | 85.7% | Apr-16 | | 85.7% | May-16 | 87.44% | 85.7% | Jun-16 | 87.11% | 85.7% | Jul-16 | 85.87% | 85.7% | Aug-16 | 87.27% | 85.7% | Sep-16 | 87.23% | 85.7% | Oct-16 | 84.83% | 85.7% | Nov-16 | 84.76% | 85.7% | Dec-16 | 85.85% | 85.7% | Jan-17 | 85.0% | 85.7% | |
| Month | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | 83.62% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | 85.58% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | 85.69% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | 85.60% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | 83.19% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | 87.44% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | 87.11% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | 85.87% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | 87.27% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | 87.23% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | 84.83% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | 84.76% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | 85.85% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | 85.0% | 85.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---------------------|---|--|--------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| Turnover - Landscape Services | Higher value | <p>Actual £1,691,000</p> <p>Target £1,696,000</p> <p> Below target</p> | <p>Turnover - Landscape Services</p> <table border="1"> <caption>Turnover - Landscape Services Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <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>£2,128</td></tr> <tr><td>Apr-16</td><td>£351</td><td>£351</td></tr> <tr><td>May-16</td><td>£526</td><td>£526</td></tr> <tr><td>Jun-16</td><td>£701</td><td>£701</td></tr> <tr><td>Jul-16</td><td>£877</td><td>£877</td></tr> <tr><td>Aug-16</td><td>£1,097</td><td>£1,097</td></tr> <tr><td>Sep-16</td><td>£1,301</td><td>£1,301</td></tr> <tr><td>Oct-16</td><td>£1,474</td><td>£1,474</td></tr> <tr><td>Nov-16</td><td>£1,592</td><td>£1,592</td></tr> <tr><td>Dec-16</td><td>£1,691</td><td>£1,691</td></tr> <tr><td>Jan-17</td><td>£1,691</td><td>£1,691</td></tr> </tbody> </table> | Month | Actual (Millions) | Target (Millions) | 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 | £2,128 | Apr-16 | £351 | £351 | May-16 | £526 | £526 | Jun-16 | £701 | £701 | Jul-16 | £877 | £877 | Aug-16 | £1,097 | £1,097 | Sep-16 | £1,301 | £1,301 | Oct-16 | £1,474 | £1,474 | Nov-16 | £1,592 | £1,592 | Dec-16 | £1,691 | £1,691 | Jan-17 | £1,691 | £1,691 | |
| Month | Actual (Millions) | Target (Millions) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | £2,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | £351 | £351 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | £526 | £526 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | £701 | £701 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | £877 | £877 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £1,097 | £1,097 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £1,301 | £1,301 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £1,474 | £1,474 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £1,592 | £1,592 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £1,691 | £1,691 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £1,691 | £1,691 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|---------------------|---|--|--------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|--------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| Turnover - Building Cleaning | Higher value | <p>Actual £9,734,000</p> <p>Target £9,753,000</p> <p> Below target</p> | <p>Turnover - Building Cleaning</p> <table border="1"> <caption>Turnover - Building Cleaning Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <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>£11,510</td></tr> <tr><td>Apr-16</td><td>£1,880</td><td>£1,880</td></tr> <tr><td>May-16</td><td>£2,824</td><td>£2,824</td></tr> <tr><td>Jun-16</td><td>£3,780</td><td>£3,780</td></tr> <tr><td>Jul-16</td><td>£4,731</td><td>£4,731</td></tr> <tr><td>Aug-16</td><td>£5,677</td><td>£5,677</td></tr> <tr><td>Sep-16</td><td>£6,798</td><td>£6,798</td></tr> <tr><td>Oct-16</td><td>£7,770</td><td>£7,770</td></tr> <tr><td>Nov-16</td><td>£8,762</td><td>£8,762</td></tr> <tr><td>Dec-16</td><td>£9,734</td><td>£9,734</td></tr> <tr><td>Jan-17</td><td>£9,734</td><td>£9,734</td></tr> </tbody> </table> | Month | Actual (Millions) | Target (Millions) | 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 | £11,510 | Apr-16 | £1,880 | £1,880 | May-16 | £2,824 | £2,824 | Jun-16 | £3,780 | £3,780 | Jul-16 | £4,731 | £4,731 | Aug-16 | £5,677 | £5,677 | Sep-16 | £6,798 | £6,798 | Oct-16 | £7,770 | £7,770 | Nov-16 | £8,762 | £8,762 | Dec-16 | £9,734 | £9,734 | Jan-17 | £9,734 | £9,734 | |
| Month | Actual (Millions) | Target (Millions) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | £11,510 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | £1,880 | £1,880 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | £2,824 | £2,824 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | £3,780 | £3,780 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | £4,731 | £4,731 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £5,677 | £5,677 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £6,798 | £6,798 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £7,770 | £7,770 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £8,762 | £8,762 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £9,734 | £9,734 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £9,734 | £9,734 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |


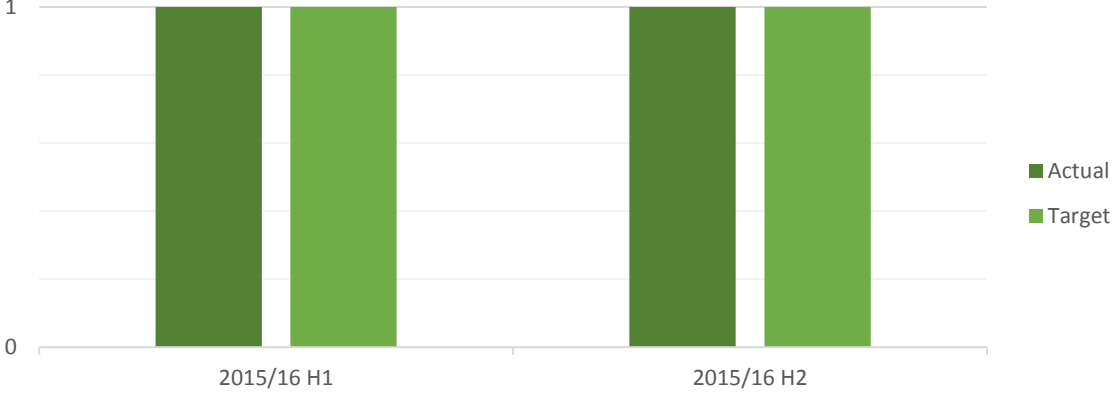
| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---------------------|---|--|--------------|--------|--------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--|
| Contribution - Landscape Services | Higher value | <p>Actual £393,000</p> <p>Target £371,000</p> <p> On or above target</p> | <p>Contribution - Landscape Services</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>£266</td><td>£266</td></tr> <tr><td>Dec-15</td><td>£328</td><td>£328</td></tr> <tr><td>Jan-16</td><td>£347</td><td>£347</td></tr> <tr><td>Feb-16</td><td>£390</td><td>£390</td></tr> <tr><td>Mar-16</td><td>£376</td><td>£376</td></tr> <tr><td>Apr-16</td><td>£110</td><td>£376</td></tr> <tr><td>May-16</td><td>£154</td><td>£110</td></tr> <tr><td>Jun-16</td><td>£200</td><td>£154</td></tr> <tr><td>Jul-16</td><td>£210</td><td>£200</td></tr> <tr><td>Aug-16</td><td>£226</td><td>£210</td></tr> <tr><td>Sep-16</td><td>£329</td><td>£226</td></tr> <tr><td>Oct-16</td><td>£377</td><td>£329</td></tr> <tr><td>Nov-16</td><td>£390</td><td>£377</td></tr> <tr><td>Dec-16</td><td>£393</td><td>£390</td></tr> <tr><td>Jan-17</td><td>£393</td><td>£393</td></tr> </tbody> </table> | Month | Actual | Target | Nov-15 | £266 | £266 | Dec-15 | £328 | £328 | Jan-16 | £347 | £347 | Feb-16 | £390 | £390 | Mar-16 | £376 | £376 | Apr-16 | £110 | £376 | May-16 | £154 | £110 | Jun-16 | £200 | £154 | Jul-16 | £210 | £200 | Aug-16 | £226 | £210 | Sep-16 | £329 | £226 | Oct-16 | £377 | £329 | Nov-16 | £390 | £377 | Dec-16 | £393 | £390 | Jan-17 | £393 | £393 | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | £266 | £266 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | £328 | £328 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | £347 | £347 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | £390 | £390 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | £376 | £376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | £110 | £376 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | £154 | £110 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | £200 | £154 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | £210 | £200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £226 | £210 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £329 | £226 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £377 | £329 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £390 | £377 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £393 | £390 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £393 | £393 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |


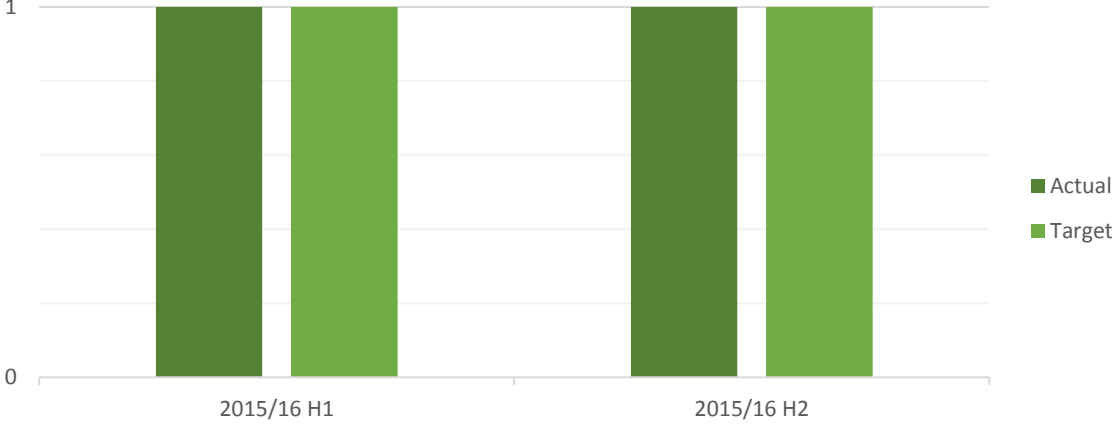
| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---------------------|---|---|--------------|--------|--------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|--------|--------|--------|------|--------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--------|------|------|--|
| Contribution - Building Cleaning | Higher value | <p>Actual £933,000</p> <p>Target £942,000</p> <p> Below target</p> | <p>Contribution - Building Cleaning</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>£703</td><td>£703</td></tr> <tr><td>Dec-15</td><td>£802</td><td>£802</td></tr> <tr><td>Jan-16</td><td>£889</td><td>£889</td></tr> <tr><td>Feb-16</td><td>£988</td><td>£988</td></tr> <tr><td>Mar-16</td><td>£1,102</td><td>£1,102</td></tr> <tr><td>Apr-16</td><td>£157</td><td>£1,102</td></tr> <tr><td>May-16</td><td>£224</td><td>£157</td></tr> <tr><td>Jun-16</td><td>£285</td><td>£224</td></tr> <tr><td>Jul-16</td><td>£367</td><td>£285</td></tr> <tr><td>Aug-16</td><td>£413</td><td>£367</td></tr> <tr><td>Sep-16</td><td>£670</td><td>£413</td></tr> <tr><td>Oct-16</td><td>£777</td><td>£670</td></tr> <tr><td>Nov-16</td><td>£771</td><td>£777</td></tr> <tr><td>Dec-16</td><td>£933</td><td>£771</td></tr> <tr><td>Jan-17</td><td>£933</td><td>£933</td></tr> </tbody> </table> | Month | Actual | Target | Nov-15 | £703 | £703 | Dec-15 | £802 | £802 | Jan-16 | £889 | £889 | Feb-16 | £988 | £988 | Mar-16 | £1,102 | £1,102 | Apr-16 | £157 | £1,102 | May-16 | £224 | £157 | Jun-16 | £285 | £224 | Jul-16 | £367 | £285 | Aug-16 | £413 | £367 | Sep-16 | £670 | £413 | Oct-16 | £777 | £670 | Nov-16 | £771 | £777 | Dec-16 | £933 | £771 | Jan-17 | £933 | £933 | |
| Month | Actual | Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | £703 | £703 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | £802 | £802 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | £889 | £889 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | £988 | £988 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | £1,102 | £1,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | £157 | £1,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | £224 | £157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | £285 | £224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | £367 | £285 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £413 | £367 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £670 | £413 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £777 | £670 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £771 | £777 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £933 | £771 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £933 | £933 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | <p>Actual 76</p> <p>Target 75</p> <p> On or above target</p> | <p>Buy Back Levels - Building Cleaning</p>  <table border="1"> <caption>Buy Back Levels - Building Cleaning Data</caption> <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> | Year | Actual | Target | 2014/15 | 76 | 75 | 2015/16 | 76 | 75 | |
| Year | Actual | Target | | | | | | | | | | | |
| 2014/15 | 76 | 75 | | | | | | | | | | | |
| 2015/16 | 76 | 75 | | | | | | | | | | | |
| Buy Back Levels - Grounds Maintenance | Higher value | <p>Actual 61%</p> <p>Target 60%</p> <p> On or above target</p> | <p>Buy Back Levels - Grounds Maintenance</p>  <table border="1"> <caption>Buy Back Levels - Grounds Maintenance Data</caption> <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> | 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 | <p>Actual Yes</p> <p>Target Yes</p> <p> On or above target</p> | <p>Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</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 | | | | | | | | | | | |


| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | |
|---|---------------------|---|--|--------------|--------|--------|------------|---|---|------------|---|---|--|
| Retain ISO 9001 Accreditation - Facilities Management | Higher value | <p>Actual Yes</p> <p>Target Yes</p> <p> On or above target</p> | <p>Retain ISO 9001 Accreditation - Facilities Management</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 | |
| 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 | <p>Actual 50.66%</p> <p>Target 51.06%</p> <p> On or above target</p> | <p>Labour Costs as % of Turnover - West Bridgford Campus Catering</p> <table border="1"> <caption>Labour Costs as % of Turnover - West Bridgford Campus Catering</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>51.90%</td><td>51.90%</td></tr> <tr><td>Dec-15</td><td>51.97%</td><td>51.97%</td></tr> <tr><td>Jan-16</td><td>52.58%</td><td>51.97%</td></tr> <tr><td>Feb-16</td><td>52.36%</td><td>51.97%</td></tr> <tr><td>Mar-16</td><td>51.52%</td><td>51.06%</td></tr> <tr><td>Apr-16</td><td></td><td>51.06%</td></tr> <tr><td>May-16</td><td>53.25%</td><td>51.06%</td></tr> <tr><td>Jun-16</td><td>47.94%</td><td>51.06%</td></tr> <tr><td>Jul-16</td><td>50.43%</td><td>51.06%</td></tr> <tr><td>Aug-16</td><td>55.24%</td><td>51.06%</td></tr> <tr><td>Sep-16</td><td>52.79%</td><td>51.06%</td></tr> <tr><td>Oct-16</td><td>52.27%</td><td>51.06%</td></tr> <tr><td>Nov-16</td><td>50.24%</td><td>51.06%</td></tr> <tr><td>Dec-16</td><td>50.37%</td><td>51.06%</td></tr> <tr><td>Jan-17</td><td>50.66%</td><td>51.06%</td></tr> </tbody> </table> | Month | Actual (%) | Target (%) | Nov-15 | 51.90% | 51.90% | Dec-15 | 51.97% | 51.97% | Jan-16 | 52.58% | 51.97% | Feb-16 | 52.36% | 51.97% | Mar-16 | 51.52% | 51.06% | Apr-16 | | 51.06% | May-16 | 53.25% | 51.06% | Jun-16 | 47.94% | 51.06% | Jul-16 | 50.43% | 51.06% | Aug-16 | 55.24% | 51.06% | Sep-16 | 52.79% | 51.06% | Oct-16 | 52.27% | 51.06% | Nov-16 | 50.24% | 51.06% | Dec-16 | 50.37% | 51.06% | Jan-17 | 50.66% | 51.06% | |
| Month | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | 51.90% | 51.90% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | 51.97% | 51.97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | 52.58% | 51.97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | 52.36% | 51.97% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | 51.52% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | 53.25% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | 47.94% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | 50.43% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | 55.24% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | 52.79% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | 52.27% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | 50.24% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | 50.37% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | 50.66% | 51.06% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|---|---|--------------|------------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| Food costs as % of turnover - West Bridgford Campus Catering | Lower value | <p>Actual 40.40%</p> <p>Target 44.72%</p> <p> On or above target</p> | <p>Food Costs as % of Turnover - West Bridgford Campus Catering</p> <table border="1"> <caption>Food Costs as % of Turnover - West Bridgford Campus Catering</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Nov-15</td><td>44.19%</td><td>44.72%</td></tr> <tr><td>Dec-15</td><td>43.45%</td><td>44.72%</td></tr> <tr><td>Jan-16</td><td>42.49%</td><td>44.72%</td></tr> <tr><td>Feb-16</td><td>42.65%</td><td>44.72%</td></tr> <tr><td>Mar-16</td><td>44.86%</td><td>44.72%</td></tr> <tr><td>Apr-16</td><td></td><td>44.72%</td></tr> <tr><td>May-16</td><td>42.28%</td><td>44.72%</td></tr> <tr><td>Jun-16</td><td>41.36%</td><td>44.72%</td></tr> <tr><td>Jul-16</td><td>42.77%</td><td>44.72%</td></tr> <tr><td>Aug-16</td><td>43.10%</td><td>44.72%</td></tr> <tr><td>Sep-16</td><td>41.37%</td><td>44.72%</td></tr> <tr><td>Oct-16</td><td>42.05%</td><td>44.72%</td></tr> <tr><td>Nov-16</td><td>41.36%</td><td>44.72%</td></tr> <tr><td>Dec-16</td><td>41.30%</td><td>44.72%</td></tr> <tr><td>Jan-17</td><td>40.40%</td><td>44.72%</td></tr> </tbody> </table> | Month | Actual (%) | Target (%) | Nov-15 | 44.19% | 44.72% | Dec-15 | 43.45% | 44.72% | Jan-16 | 42.49% | 44.72% | Feb-16 | 42.65% | 44.72% | Mar-16 | 44.86% | 44.72% | Apr-16 | | 44.72% | May-16 | 42.28% | 44.72% | Jun-16 | 41.36% | 44.72% | Jul-16 | 42.77% | 44.72% | Aug-16 | 43.10% | 44.72% | Sep-16 | 41.37% | 44.72% | Oct-16 | 42.05% | 44.72% | Nov-16 | 41.36% | 44.72% | Dec-16 | 41.30% | 44.72% | Jan-17 | 40.40% | 44.72% | |
| Month | Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-15 | 44.19% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-15 | 43.45% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-16 | 42.49% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-16 | 42.65% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-16 | 44.86% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-16 | | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | 42.28% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | 41.36% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | 42.77% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | 43.10% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | 41.37% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | 42.05% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | 41.36% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | 41.30% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | 40.40% | 44.72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |





Facilities Management - Overall

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|--|--|--------------|-------------------|-------------------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---|---|--------|--------|--------|--------|--------|--------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--|
| Turnover - Overall Group Performance - Trading | Higher value | <p>Actual £28,422,000</p> <p>Target £28,337,000</p> <p>  On or above target </p> | <p>Turnover - Overall Group Performance - Trading</p> <table border="1"> <caption>Turnover - Overall Group Performance - Trading Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <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> <tr><td>Aug-16</td><td>£12,801</td><td>£12,801</td></tr> <tr><td>Sep-16</td><td>£15,947</td><td>£15,947</td></tr> <tr><td>Oct-16</td><td>£18,933</td><td>£18,933</td></tr> <tr><td>Nov-16</td><td>£22,783</td><td>£22,783</td></tr> <tr><td>Dec-16</td><td>£25,330</td><td>£25,330</td></tr> <tr><td>Jan-17</td><td>£28,422</td><td>£28,422</td></tr> </tbody> </table> | Month | Actual (Millions) | Target (Millions) | 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 | Aug-16 | £12,801 | £12,801 | Sep-16 | £15,947 | £15,947 | Oct-16 | £18,933 | £18,933 | Nov-16 | £22,783 | £22,783 | Dec-16 | £25,330 | £25,330 | Jan-17 | £28,422 | £28,422 | |
| Month | Actual (Millions) | Target (Millions) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £12,801 | £12,801 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £15,947 | £15,947 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £18,933 | £18,933 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £22,783 | £22,783 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £25,330 | £25,330 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £28,422 | £28,422 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------|--|--|--------------|-------------------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|---|--------|------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| Contribution - Overall Group Performance - Trading | Higher value | <p>Actual £4,194,000</p> <p>Target £3,423,000</p> <p>  On or above target </p> | <p>Contribution - Overall Group Performance - Trading</p> <table border="1"> <caption>Contribution - Overall Group Performance - Trading Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Millions)</th> <th>Target (Millions)</th> </tr> </thead> <tbody> <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>-</td><td>-</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> <tr><td>Aug-16</td><td>£1,183</td><td>£1,183</td></tr> <tr><td>Sep-16</td><td>£1,762</td><td>£1,762</td></tr> <tr><td>Oct-16</td><td>£2,378</td><td>£2,378</td></tr> <tr><td>Nov-16</td><td>£3,521</td><td>£3,521</td></tr> <tr><td>Dec-16</td><td>£3,608</td><td>£3,608</td></tr> <tr><td>Jan-17</td><td>£4,194</td><td>£4,194</td></tr> </tbody> </table> | Month | Actual (Millions) | Target (Millions) | 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 | - | - | May-16 | £830 | £830 | Jun-16 | £1,453 | £1,453 | Jul-16 | £1,827 | £1,827 | Aug-16 | £1,183 | £1,183 | Sep-16 | £1,762 | £1,762 | Oct-16 | £2,378 | £2,378 | Nov-16 | £3,521 | £3,521 | Dec-16 | £3,608 | £3,608 | Jan-17 | £4,194 | £4,194 | |
| Month | Actual (Millions) | Target (Millions) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-16 | £830 | £830 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-16 | £1,453 | £1,453 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-16 | £1,827 | £1,827 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-16 | £1,183 | £1,183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-16 | £1,762 | £1,762 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-16 | £2,378 | £2,378 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-16 | £3,521 | £3,521 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-16 | £3,608 | £3,608 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-17 | £4,194 | £4,194 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|---------------------|---|---|--------------|
| Surplus/deficit - Building Cleaning & Landscapes | Higher value | Actual -£112,000 Target -£179,000  On or above target | <p>Surplus/deficit - Building, Cleaning & Landscapes</p> <p>Thousands</p> <p>Actual Target</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 |