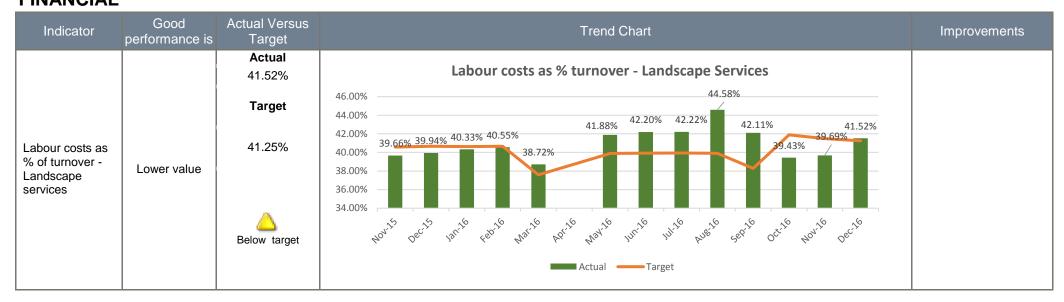
Facilities Management Performance Report Period 9 (2016-17) Building Cleaning and Caretaking, Grounds Maintenance FINANCIAL

Appendix 2

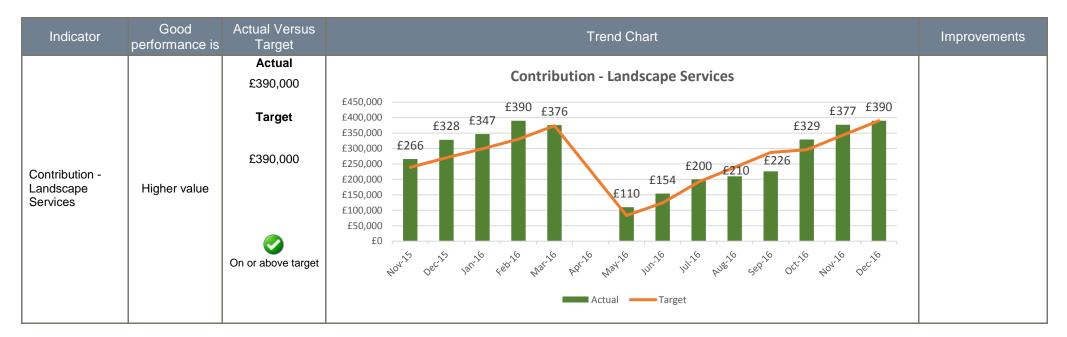




| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|---------------------|-------------------------|--|--------------|
| | | Actual 85.85% | Labour costs as % turnover - Building Cleaning | |
| | | Target | 90.00% 85.58% 85.69% 85.60% 87.44% 87.11% 85.87% 87.27% 87.23% 84.83% 84.76% 85.85% 85.00% | |
| Labour costs as % of turnover - Building Cleaning | Lower value | 85.55% Below target | 80.00% — 75.00% — 70.00% — 65.00% — 66.00% — 60. | |
| | | | Actual ——Target | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|-------------------------------------|---------------------|--|--|--------------|
| Turnover - Landscape Services | Higher value | Target Actual £1,592,000 Target £1,578,000 | Turnover - Landscape Services £2,500 £1,500 £1,465 £1,640 £1,800 £1,970 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 £1,000 | |
| | | On or above target | Nov ¹ De ^{c.15} Jan ¹⁶ Feb ¹⁶ Mar ¹⁶ Pol ¹⁶ Mar ¹⁶ Jun ¹⁶ Jun ¹⁶ Pol ¹⁶ Seb ¹⁶ Oct ¹⁶ Nov ¹⁶ De ^{c.16} Actual ——Target | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|------------------------------------|------------------------|-----------------------------|---|--------------|
| | | Actual £8,762,000 | Turnover - Building Cleaning | |
| | | Target | $ \stackrel{\text{£}14,000}{\underset{\text{£}12,000}{\text{£}12,000}} = \underbrace{\stackrel{\text{£}11,510}{\underset{\text{£}7,619}{\text{£}8,581}}}_{\underset{\text{£}7,619}{\text{£}8,581}} \underbrace{\stackrel{\text{£}10,490}{\text{£}11,510}}_{\underset{\text{£}7,619}{\text{£}8,762}} $ | |
| Turnover - Building Cleaning | Higher value | £8,778,000 | £12,000 £10,000 £8,000 £4,000 £2,000 £0 | |
| | | Below target | Nour decit satish kepish Watte Matte Mutic Milit Meigh Sebis Octio Month decite | |



| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|------------------------|--|--|--------------|
| Contribution - Building Cleaning | Higher value | £771,000 Target £870,000 Below target | Contribution - Building Cleaning £1,200,000 £1,000,000 £889 £889 £777 £771 £600,000 £400,000 £200,000 £0 Round Decrip India Cleaning £1,102 £988 £777 £771 £670 £670 £1,102 £1,002 £1,002 £1,002 £1,002 £1,002 £1,102 £1, | |

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 | Trend Chart Buy Back Levels - Grounds Maintenance | Improvements |
| Indicator | | Target Actual | Buy Back Levels - Grounds Maintenance | 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 |
|--|------------------------|----------------------|--|--------------|
| | | Actual Yes | Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management | |
| Retain | | Target | 1 | |
| Occupational Health & Safety | | Yes | | |
| Advisory Services (OHSAS)18001 accreditation - Facilities Management | Higher value | On or above target | ■ Actual ■ Target | |
| | | | 2015/16 H1 2015/16 H2 | |
| | | | | |
| Indicator | Good performance is | | 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

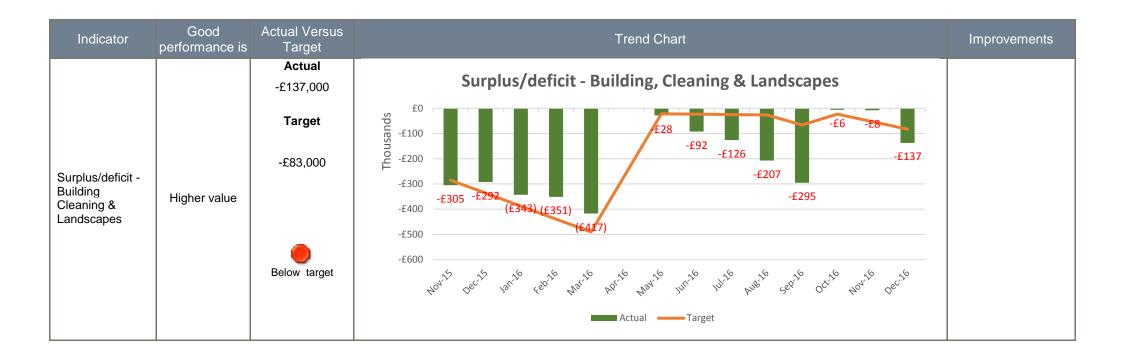
| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|------------------------|-------------------------|--|--------------|
| | | Actual | Labour Costs as % of Turnover - West Bridgford Campus Catering | |
| | | 50.37% | Labour Costs as % of Turnover - west bridgiord Campus Catering | |
| | | Target | 58.00% 56.00% 54.00% 51.00% 52.58% 52.36% 53.25% 52.79% 52.27% | |
| Labour costs as % of turnover - West Bridgford Campus Catering | Lower value | 50.79% | 51.90% 51.97% 52.36% 52.36% 51.52% 50.43% 50.24% 50.37% 50.00% 47.94% 46.00% | |
| | | On or above target | 44.00% Nov-15 Dec-15 Jan-16 Feb-16 Mar-16 Apr-16 May-16 Jun-16 Jul-16 Aug-16 Sep-16 Oct-16 Nov-16 Dec-16 Actual ——Target | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|------------------------|----------------------------|--|--------------|
| | | Actual 41.30% Target | Food Costs as % of Turnover - West Bridgford Campus Catering 47.00% 46.00% 44.86% | |
| Food costs as % of turnover - West Bridgford Campus Catering | Lower value | 44.75% On or above target | 44.19% 44.00% 43.00% 42.00% 41.00% 40.00% 39.00% 38.00% Actual Actual Target | |

Facilities Management - Overall

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|---|------------------------|---------------------------------|--|--------------|
| | | Actual | | |
| | | £25,330,000 | Turnover - Overall Group Performance - Trading | |
| | | Target | £40 | |
| Turnover - Overall Group Performance - Trading | Higher value | £25,262,000 On or above target | \$\frac{\xeta}{\xeta}\$ \\ \frac{\xeta}{\xeta}\$ \\ \frac{\xeta}{\xeta}{\xeta}\$ \\ \frac{\xeta}{\xeta}{\xeta}\$ \\ \frac{\xeta}{\xeta}{\xeta}\$ \\ \frac{\xeta}{\xeta}{\xeta} \\ \frac{\xeta}{\xeta} \\ \frac{\xeta}{\xeta}{\xeta} \\ \frac{\xeta}{\xeta} \\ \frac{\xeta}{\xeta} \\ \frac{\xeta}{\xeta} \\ \frac{\xeta}{\xeta}{\xeta} \\ \frac{\xeta}{\xeta} \\ \frac{\xeta}{\xeta | |

| Indicator | Good performance is | Actual Versus Target | Trend Chart | Improvements |
|--|---------------------|--------------------------------|--|--------------|
| | | Actual £3,608,000 | Contribution - Overall Group Performance - Trading | |
| | | Target | £5 £5 £4 £4 £2,986 £3,590 £3,521 £3,608 | |
| Contribution - Overall Group Performance- Trading | Higher value | £3,046,000 On or above target | £2,986 £3 £2 £2 £2 £2 £2 £2 £2 £2 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 £1 | |



Key symbols table:

| Status | Indicators |
|----------|-------------------------------|
| | Below target by more than 10% |
| | Below target by up to 10% |
| ② | On or above target |
| | No reported data or no target |