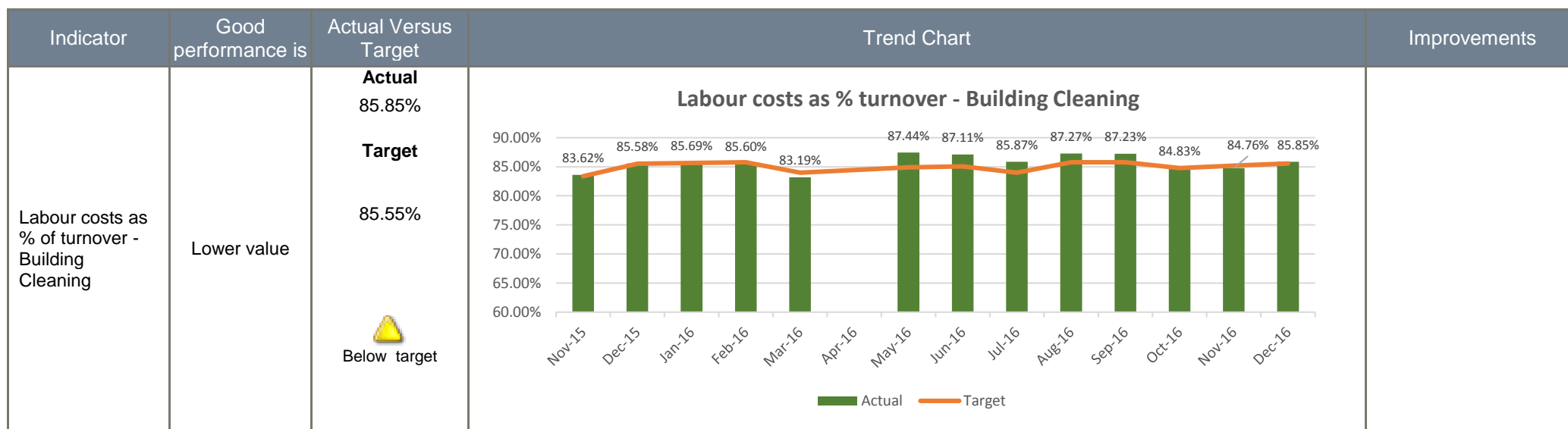
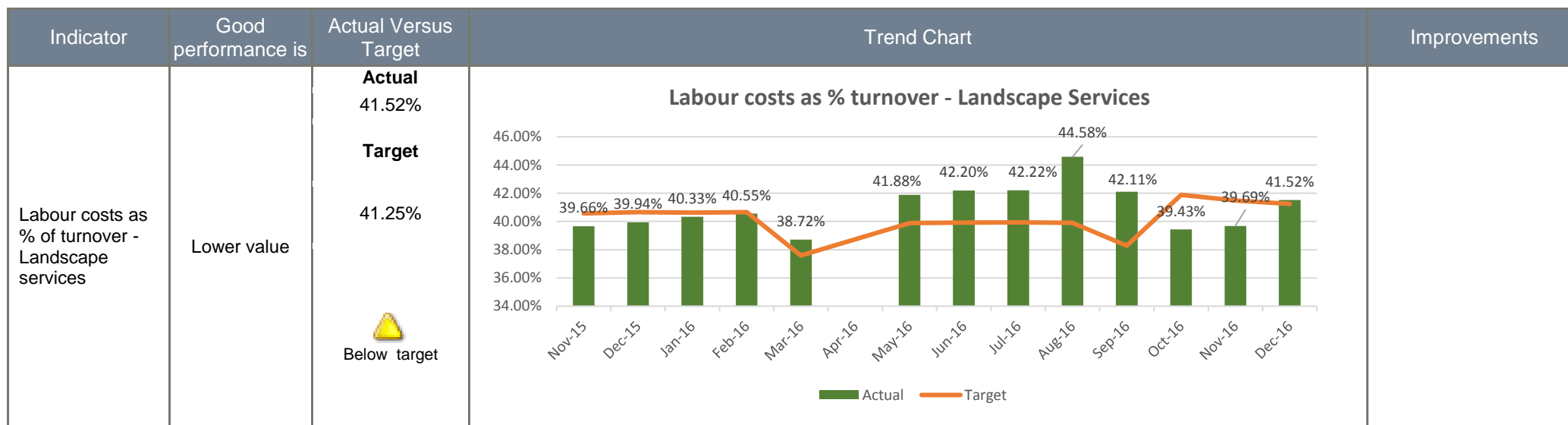


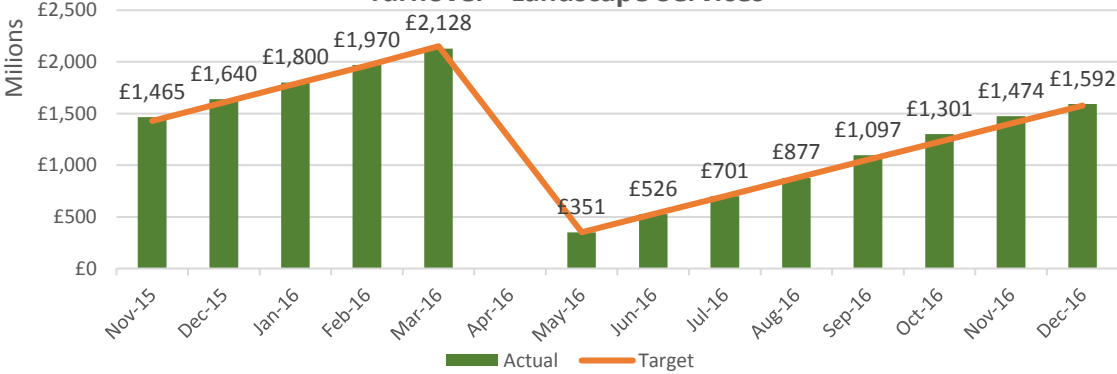

# Facilities Management Performance Report Period 9 (2016-17)

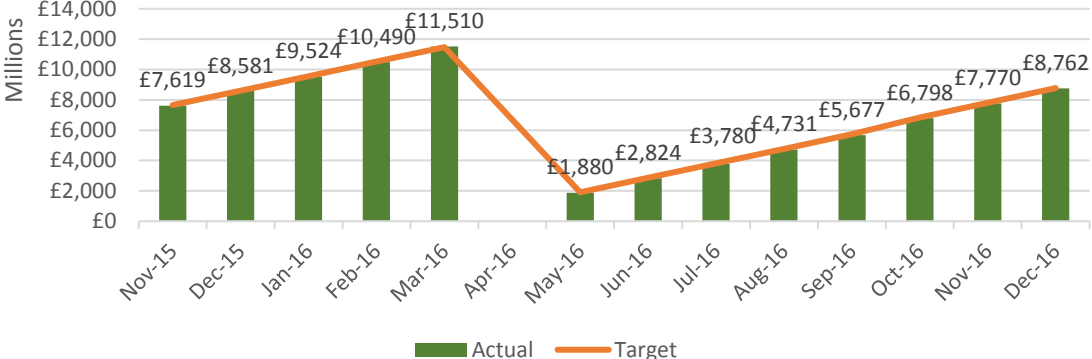

## Building Cleaning and Caretaking, Grounds Maintenance

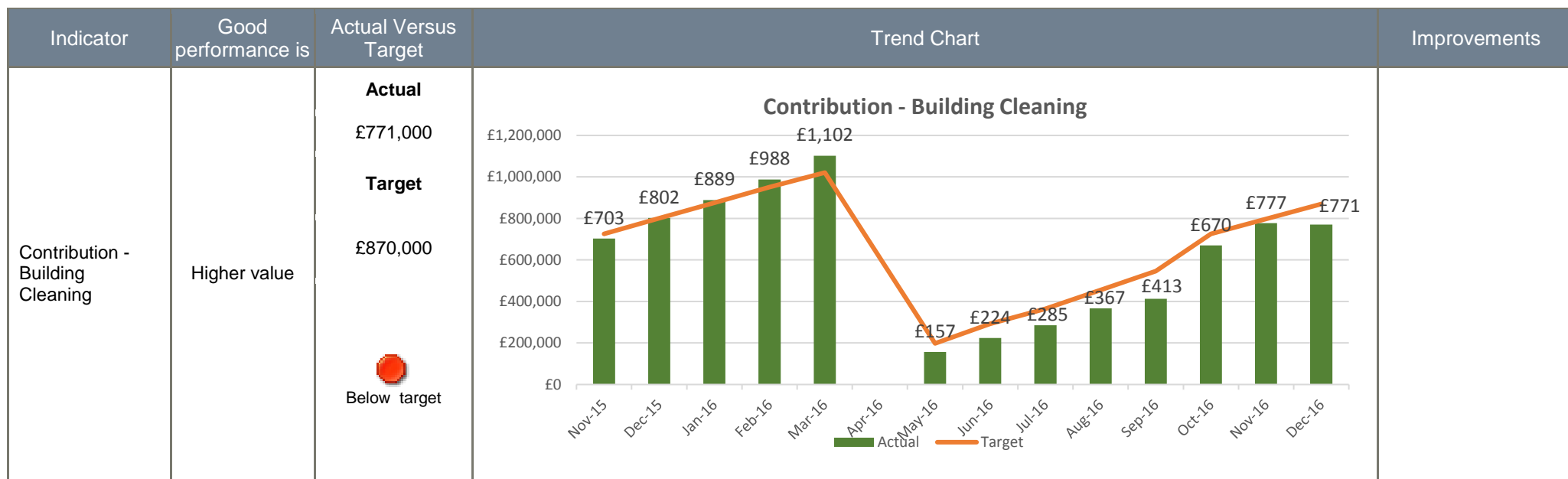
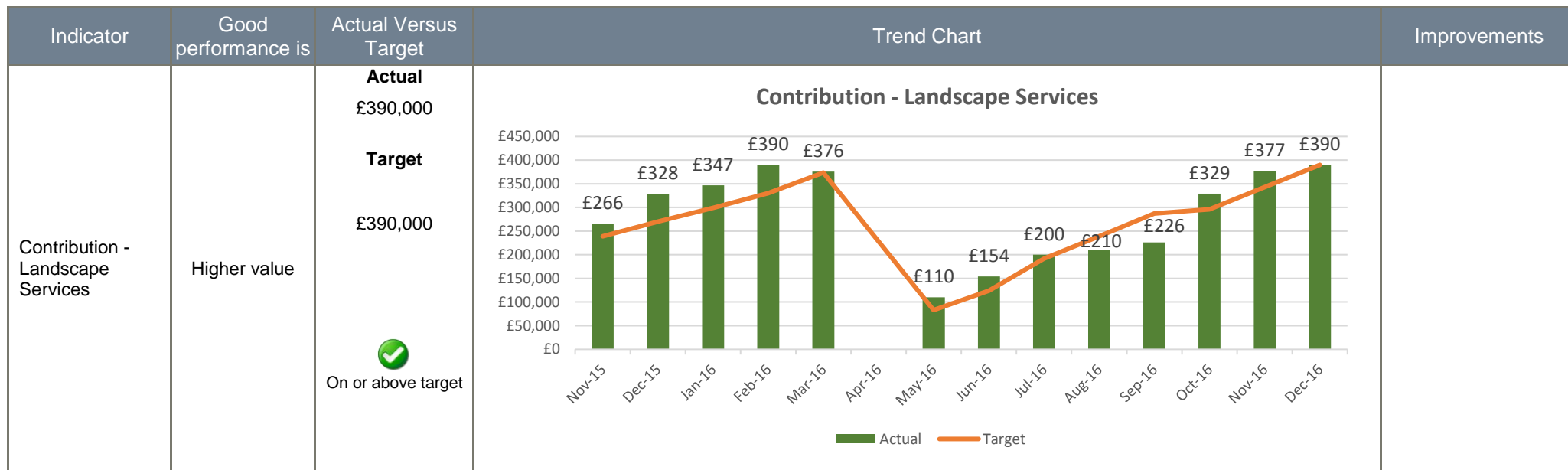
### FINANCIAL

## Appendix 2



Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																													
Turnover - Landscape Services	Higher value	<b>Actual</b> £1,592,000	 <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>£1,465</td></tr><tr><td>May-16</td><td>£526</td><td>£1,640</td></tr><tr><td>Jun-16</td><td>£701</td><td>£1,800</td></tr><tr><td>Jul-16</td><td>£877</td><td>£1,970</td></tr><tr><td>Aug-16</td><td>£1,097</td><td>£2,128</td></tr><tr><td>Sep-16</td><td>£1,301</td><td>£2,128</td></tr><tr><td>Oct-16</td><td>£1,474</td><td>£2,128</td></tr><tr><td>Nov-16</td><td>£1,592</td><td>£2,128</td></tr><tr><td>Dec-16</td><td>£1,592</td><td>£2,128</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	£1,465	May-16	£526	£1,640	Jun-16	£701	£1,800	Jul-16	£877	£1,970	Aug-16	£1,097	£2,128	Sep-16	£1,301	£2,128	Oct-16	£1,474	£2,128	Nov-16	£1,592	£2,128	Dec-16	£1,592	£2,128	
		Month		Actual (Millions)	Target (Millions)																																												
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		<b>Target</b> £1,578,000  On or above target																																															

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																													
Turnover - Building Cleaning	Higher value	<b>Actual</b> £8,762,000	 <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>£11,510</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>£8,762</td><td>£8,762</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	£11,510	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	£8,762	£8,762	
		Month		Actual (Millions)	Target (Millions)																																												
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<b>Target</b> £8,778,000																																																	
 Below target																																																	



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

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Building Cleaning	Higher value	<div><div>Actual</div><div>76</div><div>Target</div><div>75</div><div></div><div>On or above target</div></div>	<div><div>Buy Back Levels - Building Cleaning</div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2014/15</td><td>76</td><td>75</td></tr><tr><td>2015/16</td><td>76</td><td>75</td></tr></tbody></table></div>	Year	Actual	Target	2014/15	76	75	2015/16	76	75	
Year	Actual	Target											
2014/15	76	75											
2015/16	76	75											


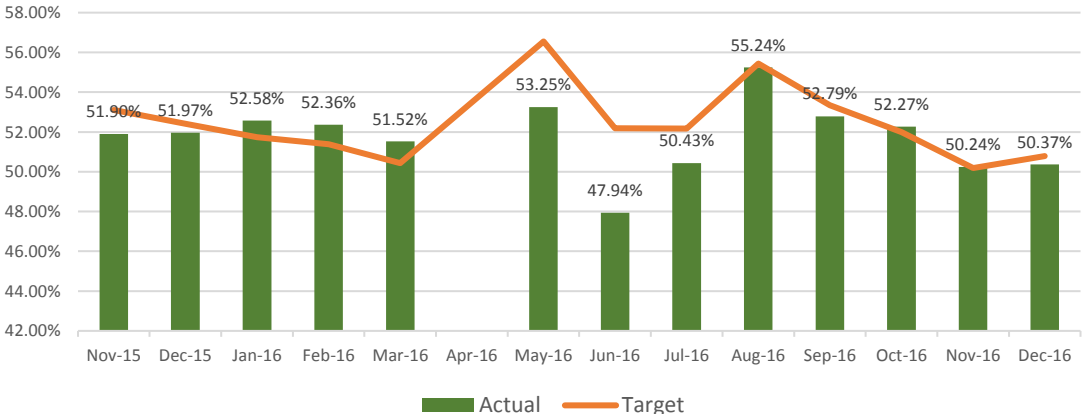
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels -Grounds Maintenance	Higher value	<div><div>Actual</div><div>61%</div><div>Target</div><div>60%</div><div></div><div>On or above target</div></div>	<div><div>Buy Back Levels - Grounds Maintenance</div>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


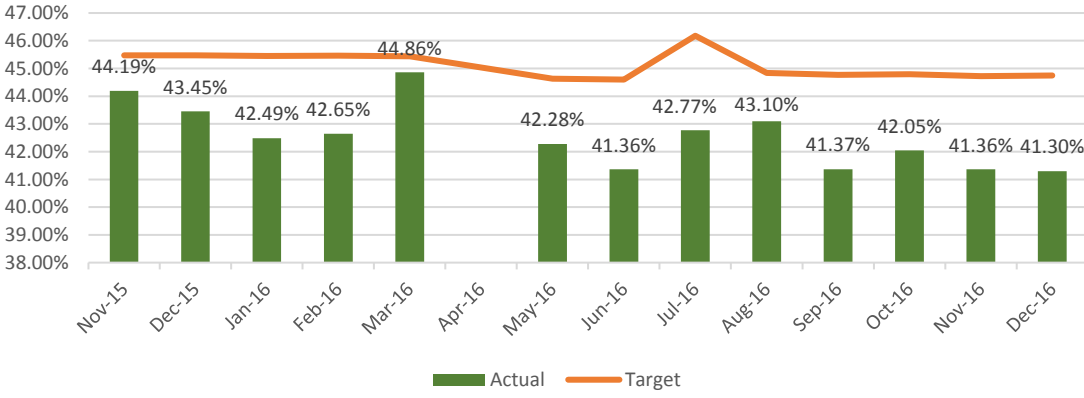
## EXTERNALLY ASSESSED QUALITY STANDARDS

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

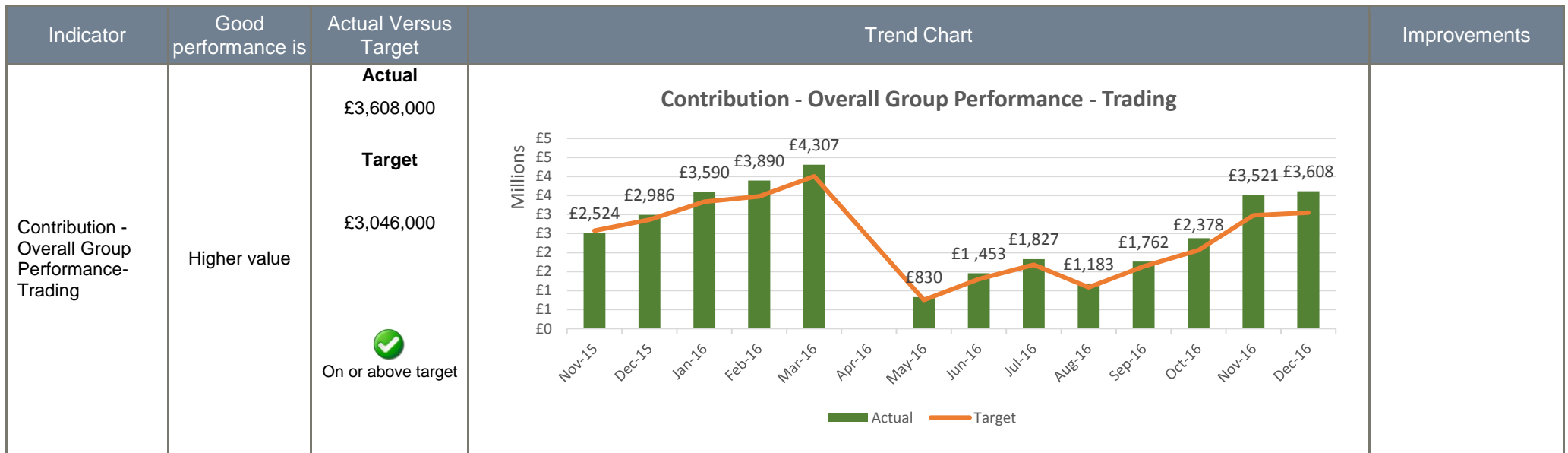
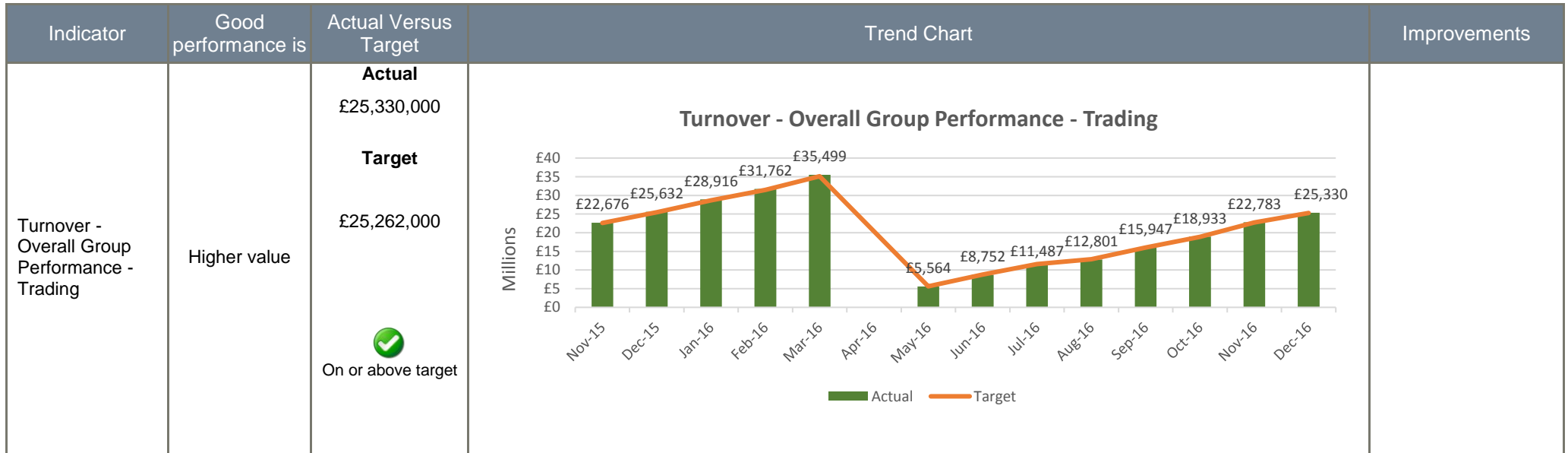
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Retain ISO 9001 Accreditation - Facilities Management	Higher value	<div><div>Actual</div><div>Yes</div><div>Target</div><div>Yes</div><div></div><div>On or above target</div></div>	<div><div>Retain ISO 9001 Accreditation - Facilities Management</div><div></div></div>	

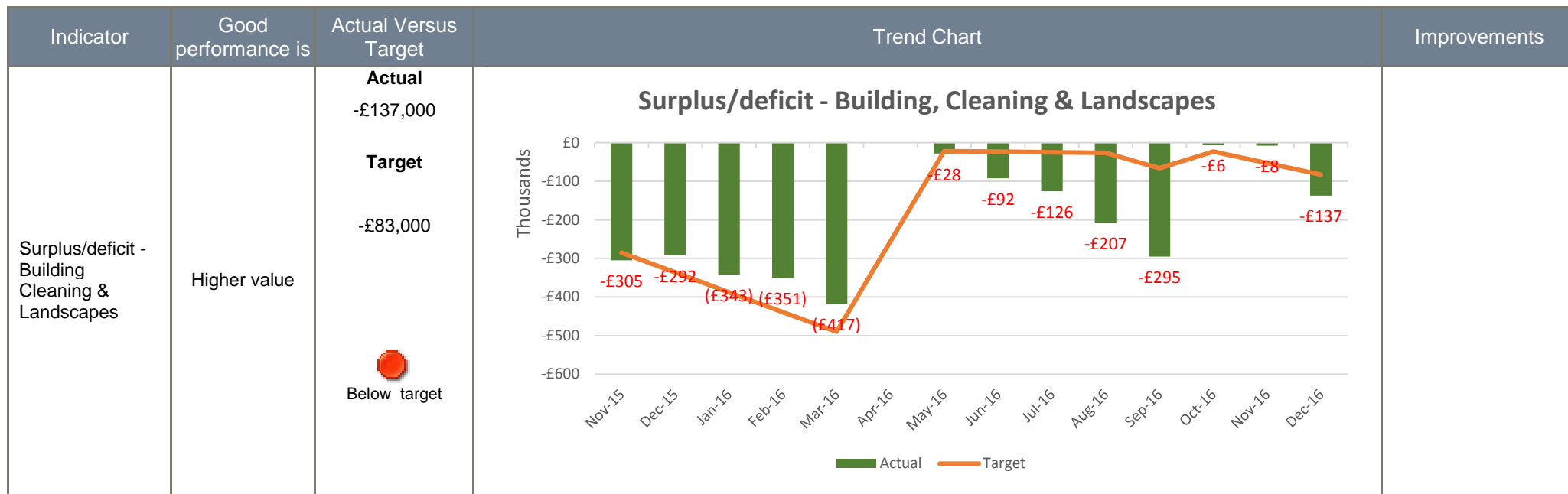
## FINANCIAL – West Bridgford Campus; Catering West Bridgford

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<b>Actual</b> 50.37%  <b>Target</b> 50.79%   On or above target	<b>Labour Costs as % of Turnover - West Bridgford Campus Catering</b> 	





Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<b>Actual</b> 41.30%  <b>Target</b> 44.75%   On or above target	<b>Food Costs as % of Turnover - West Bridgford Campus Catering</b> 	

## Facilities Management - Overall





**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