
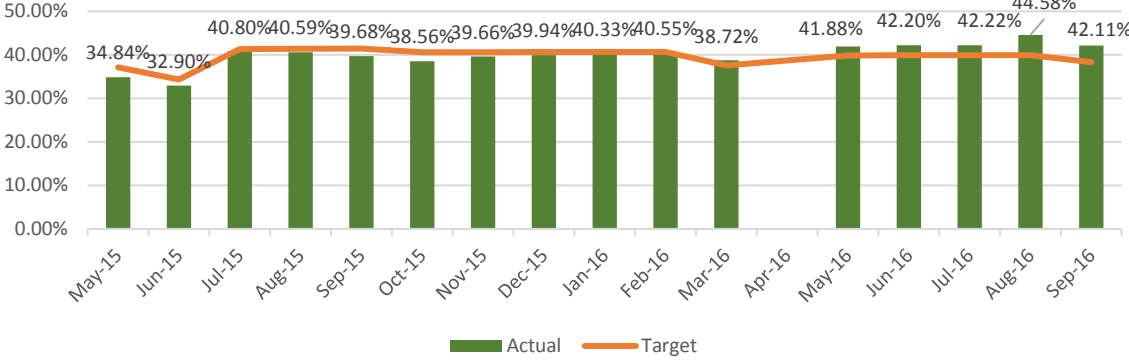

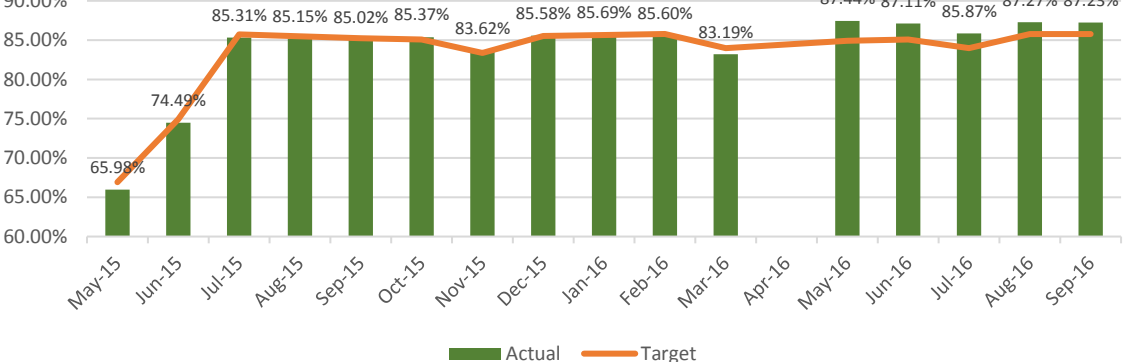

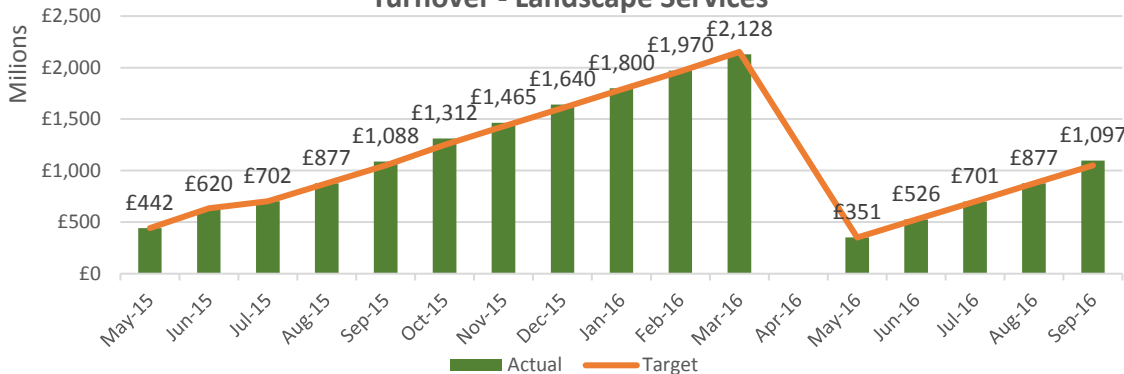



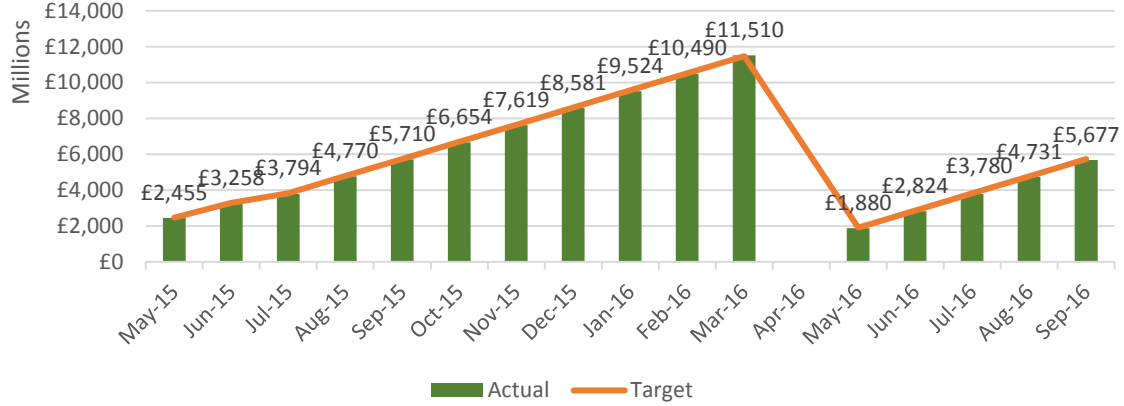
**Facilities Management Performance Report Period 6 (2016-17)**  
**Building Cleaning and Caretaking, Grounds Maintenance**  
**FINANCIAL**

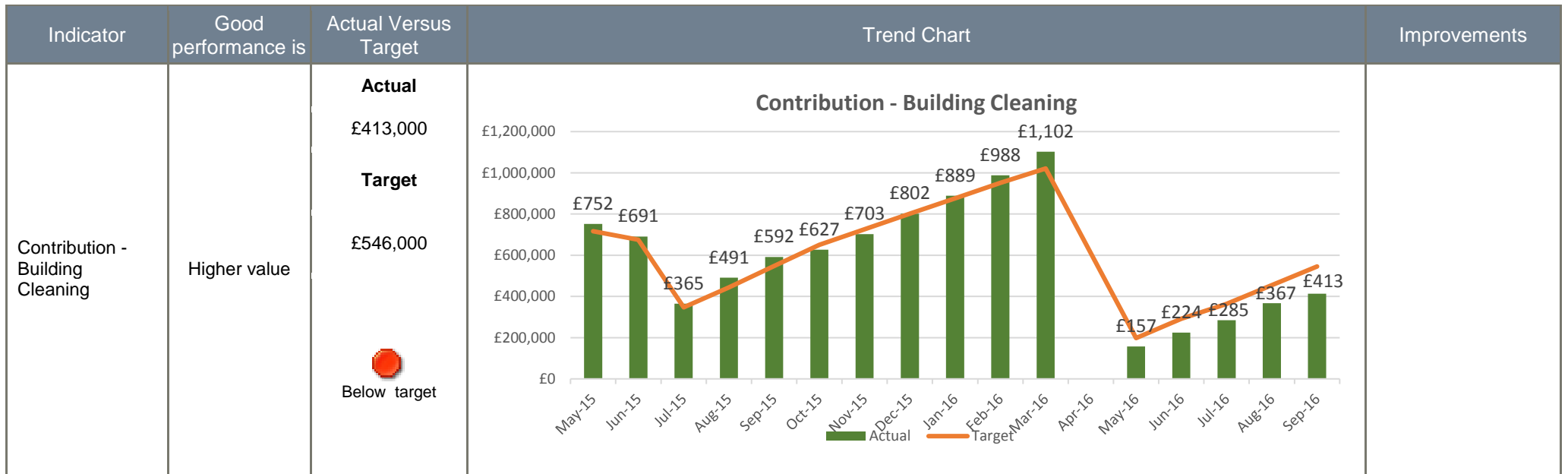
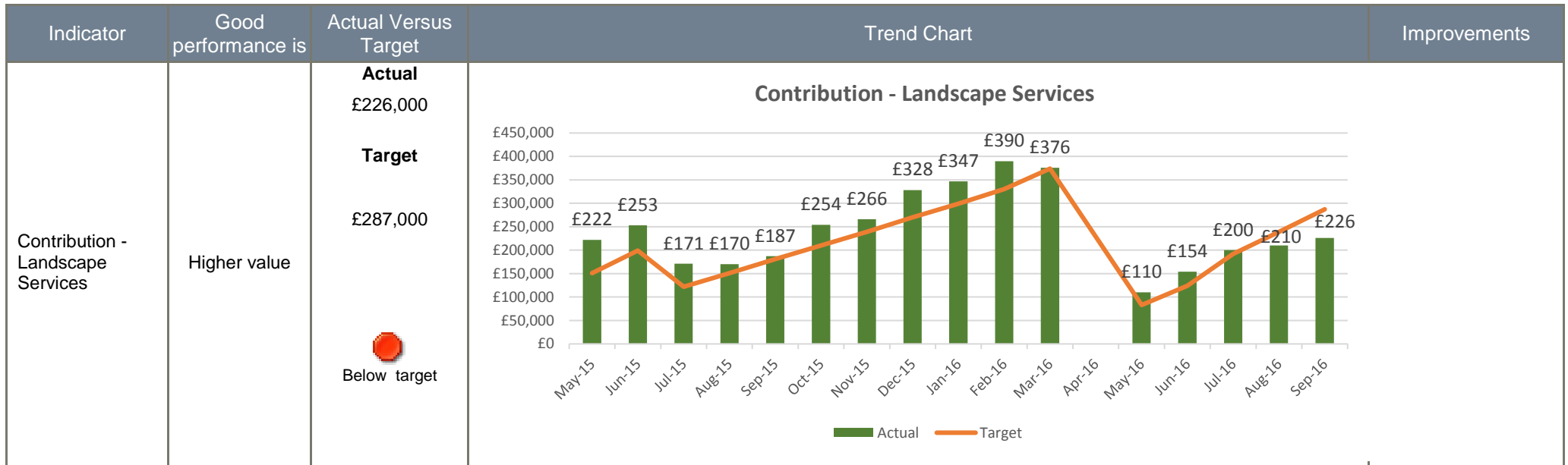
**Appendix 2**

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Labour costs as % of turnover - Landscape services	Lower value	<p><b>Actual</b> 42.11%</p> <p><b>Target</b> 38.28%</p> <p> Below target</p>	<p><b>Labour costs as % turnover - Landscape Services</b></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>May-15</td><td>34.84%</td><td>38.28%</td></tr> <tr><td>Jun-15</td><td>32.90%</td><td>38.28%</td></tr> <tr><td>Jul-15</td><td>40.80%</td><td>38.28%</td></tr> <tr><td>Aug-15</td><td>40.59%</td><td>38.28%</td></tr> <tr><td>Sep-15</td><td>39.68%</td><td>38.28%</td></tr> <tr><td>Oct-15</td><td>38.56%</td><td>38.28%</td></tr> <tr><td>Nov-15</td><td>39.66%</td><td>38.28%</td></tr> <tr><td>Dec-15</td><td>39.94%</td><td>38.28%</td></tr> <tr><td>Jan-16</td><td>40.33%</td><td>38.28%</td></tr> <tr><td>Feb-16</td><td>40.55%</td><td>38.28%</td></tr> <tr><td>Mar-16</td><td>38.72%</td><td>38.28%</td></tr> <tr><td>Apr-16</td><td></td><td>38.28%</td></tr> <tr><td>May-16</td><td>41.88%</td><td>38.28%</td></tr> <tr><td>Jun-16</td><td>42.20%</td><td>38.28%</td></tr> <tr><td>Jul-16</td><td>42.22%</td><td>38.28%</td></tr> <tr><td>Aug-16</td><td>44.58%</td><td>38.28%</td></tr> <tr><td>Sep-16</td><td>42.11%</td><td>38.28%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	34.84%	38.28%	Jun-15	32.90%	38.28%	Jul-15	40.80%	38.28%	Aug-15	40.59%	38.28%	Sep-15	39.68%	38.28%	Oct-15	38.56%	38.28%	Nov-15	39.66%	38.28%	Dec-15	39.94%	38.28%	Jan-16	40.33%	38.28%	Feb-16	40.55%	38.28%	Mar-16	38.72%	38.28%	Apr-16		38.28%	May-16	41.88%	38.28%	Jun-16	42.20%	38.28%	Jul-16	42.22%	38.28%	Aug-16	44.58%	38.28%	Sep-16	42.11%	38.28%	
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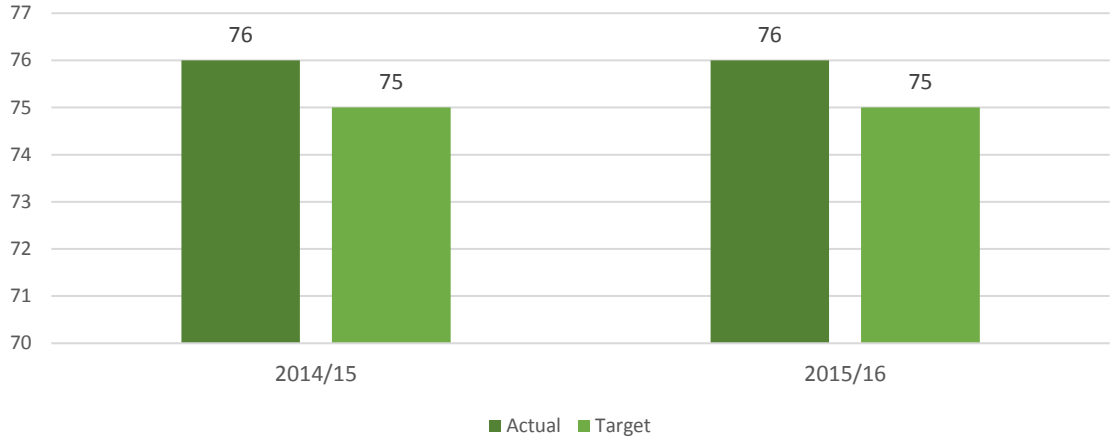
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Labour costs as % of turnover - Building Cleaning	Lower value	<p><b>Actual</b> 87.23%</p> <p><b>Target</b> 85.77%</p> <p> Below target</p>	<p><b>Labour costs as % turnover - Building Cleaning</b></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>May-15</td><td>65.98%</td><td>85.77%</td></tr> <tr><td>Jun-15</td><td>74.49%</td><td>85.77%</td></tr> <tr><td>Jul-15</td><td>85.31%</td><td>85.77%</td></tr> <tr><td>Aug-15</td><td>85.15%</td><td>85.77%</td></tr> <tr><td>Sep-15</td><td>85.02%</td><td>85.77%</td></tr> <tr><td>Oct-15</td><td>85.37%</td><td>85.77%</td></tr> <tr><td>Nov-15</td><td>83.62%</td><td>85.77%</td></tr> <tr><td>Dec-15</td><td>85.58%</td><td>85.77%</td></tr> <tr><td>Jan-16</td><td>85.69%</td><td>85.77%</td></tr> <tr><td>Feb-16</td><td>85.60%</td><td>85.77%</td></tr> <tr><td>Mar-16</td><td>83.19%</td><td>85.77%</td></tr> <tr><td>Apr-16</td><td></td><td>85.77%</td></tr> <tr><td>May-16</td><td>87.44%</td><td>85.77%</td></tr> <tr><td>Jun-16</td><td>87.11%</td><td>85.77%</td></tr> <tr><td>Jul-16</td><td>85.87%</td><td>85.77%</td></tr> <tr><td>Aug-16</td><td>87.27%</td><td>85.77%</td></tr> <tr><td>Sep-16</td><td>87.23%</td><td>85.77%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	65.98%	85.77%	Jun-15	74.49%	85.77%	Jul-15	85.31%	85.77%	Aug-15	85.15%	85.77%	Sep-15	85.02%	85.77%	Oct-15	85.37%	85.77%	Nov-15	83.62%	85.77%	Dec-15	85.58%	85.77%	Jan-16	85.69%	85.77%	Feb-16	85.60%	85.77%	Mar-16	83.19%	85.77%	Apr-16		85.77%	May-16	87.44%	85.77%	Jun-16	87.11%	85.77%	Jul-16	85.87%	85.77%	Aug-16	87.27%	85.77%	Sep-16	87.23%	85.77%	
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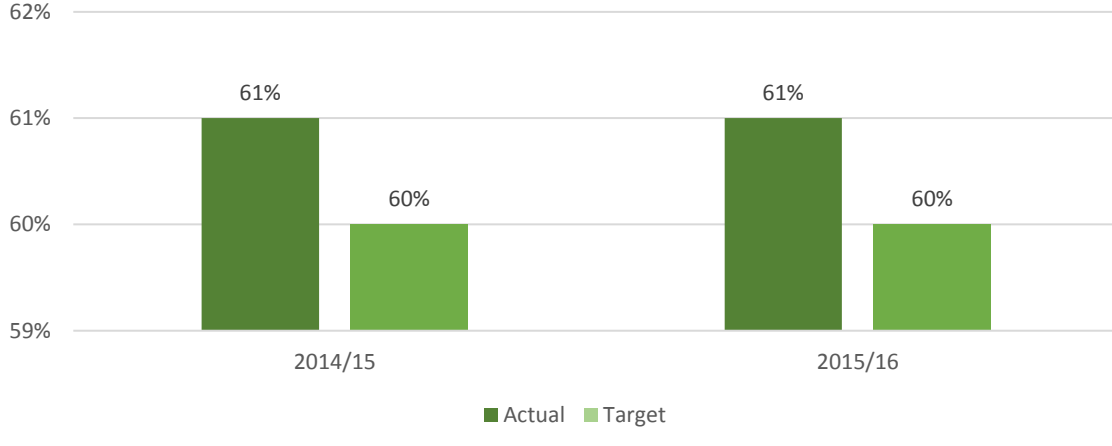
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Landscape Services	Higher value	<p><b>Actual</b> £1,097,000</p> <p><b>Target</b> £1,052,000</p> <p> On or above target</p>	<p><b>Turnover - Landscape Services</b></p> 	

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements
Turnover - Building Cleaning	Higher value	<p><b>Actual</b> £5,677,000</p> <p><b>Target</b> £5,728,000</p> <p> Below target</p>	<p><b>Turnover - Building Cleaning</b></p> 	


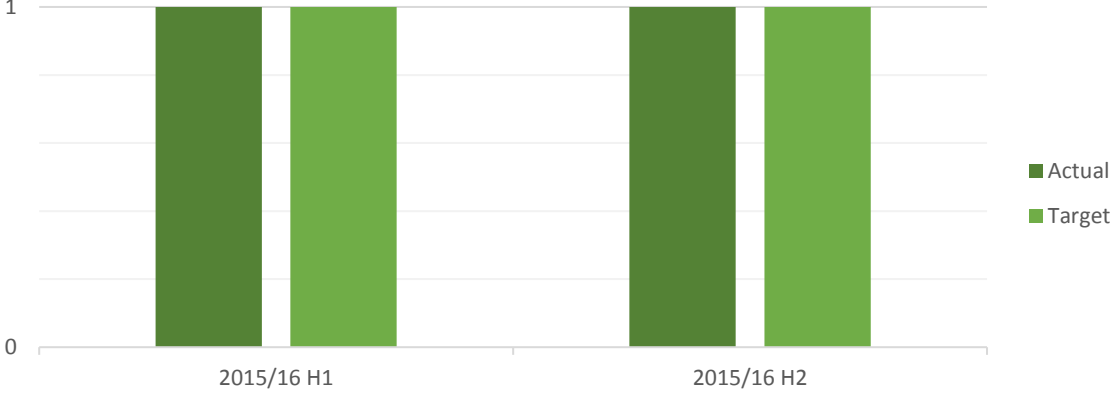



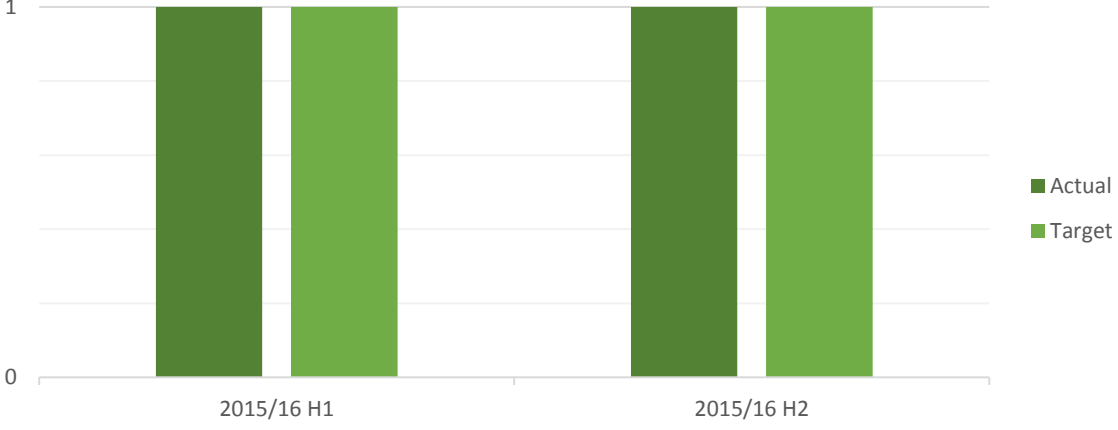
# Facilities Management - Building Cleaning and Caretaking, Grounds Maintenance - PERFORMANCE

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Building Cleaning	Higher value	<p><b>Actual</b> 76</p> <p><b>Target</b> 75</p> <p> On or above target</p>	<p><b>Buy Back Levels - Building Cleaning</b></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											

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Buy Back Levels - Grounds Maintenance	Higher value	<p><b>Actual</b> 61%</p> <p><b>Target</b> 60%</p> <p> On or above target</p>	<p><b>Buy Back Levels - Grounds Maintenance</b></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											
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# EXTERNALLY ASSESSED QUALITY STANDARDS


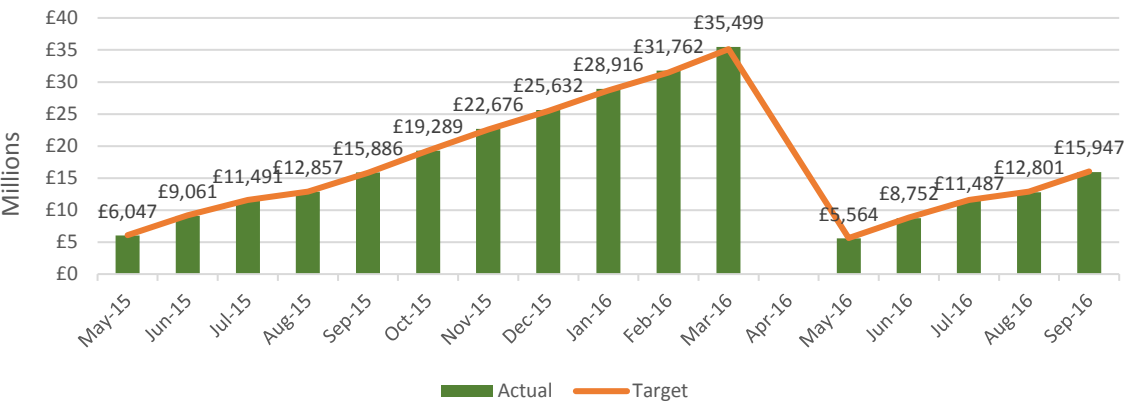
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	<p><b>Actual</b> Yes</p> <p><b>Target</b> Yes</p> <p> On or above target</p>	<p><b>Retain Occupational Health &amp; Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</b></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	
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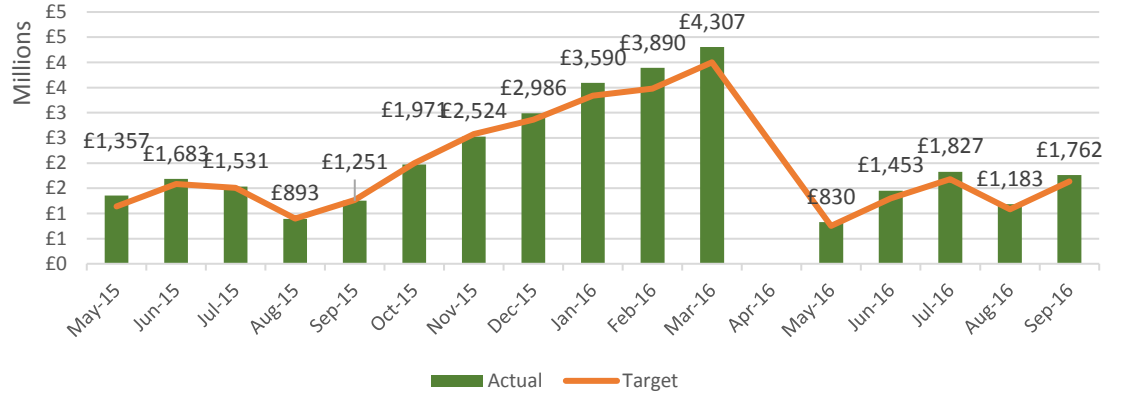
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain ISO 9001 Accreditation - Facilities Management	Higher value	<p><b>Actual</b> Yes</p> <p><b>Target</b> Yes</p> <p> On or above target</p>	<p><b>Retain ISO 9001 Accreditation - Facilities Management</b></p>  <table 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	
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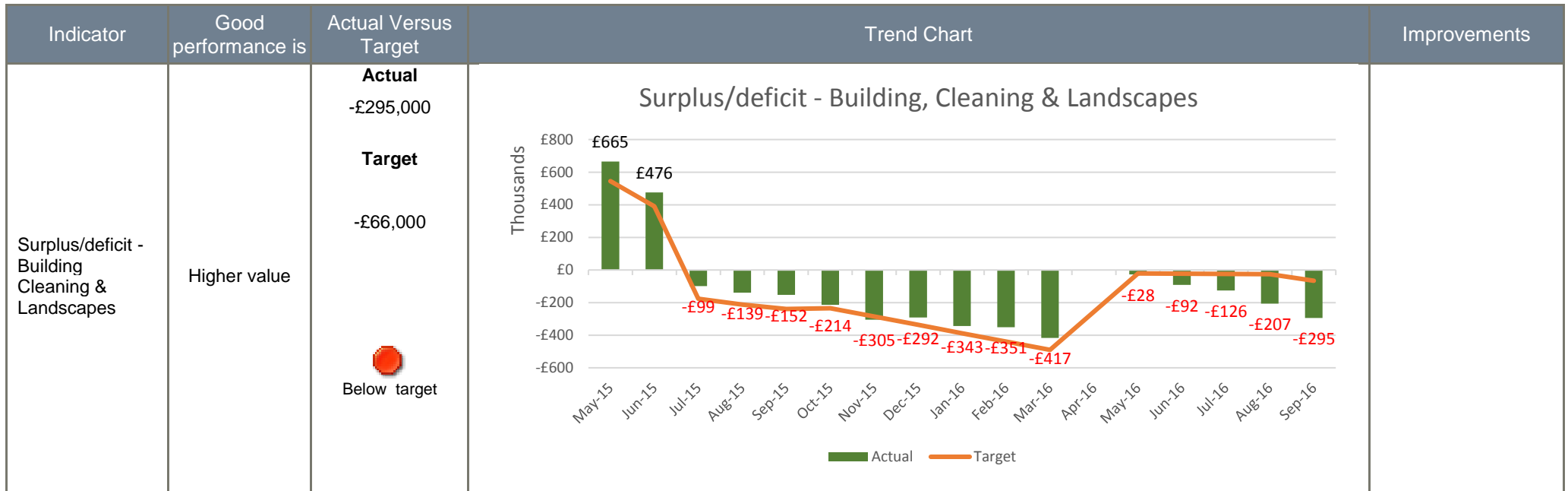
# FINANCIAL – West Bridgford Campus; Catering West Bridgford

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<p><b>Actual</b> 52.79%</p> <p><b>Target</b> 53.34%</p> <p> On or above target</p>	<p><b>Labour Costs as % of Turnover - West Bridgford Campus Catering</b></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>May-15</td><td>61.50%</td><td>58.00%</td></tr> <tr><td>Jun-15</td><td>55.93%</td><td>52.00%</td></tr> <tr><td>Jul-15</td><td>52.54%</td><td>51.00%</td></tr> <tr><td>Aug-15</td><td>59.83%</td><td>54.00%</td></tr> <tr><td>Sep-15</td><td>56.71%</td><td>54.00%</td></tr> <tr><td>Oct-15</td><td>54.00%</td><td>54.00%</td></tr> <tr><td>Nov-15</td><td>51.90%</td><td>53.00%</td></tr> <tr><td>Dec-15</td><td>51.97%</td><td>52.00%</td></tr> <tr><td>Jan-16</td><td>52.58%</td><td>51.00%</td></tr> <tr><td>Feb-16</td><td>52.36%</td><td>51.00%</td></tr> <tr><td>Mar-16</td><td>51.52%</td><td>50.00%</td></tr> <tr><td>Apr-16</td><td></td><td>52.00%</td></tr> <tr><td>May-16</td><td>53.25%</td><td>53.00%</td></tr> <tr><td>Jun-16</td><td>47.94%</td><td>51.00%</td></tr> <tr><td>Jul-16</td><td>50.43%</td><td>51.00%</td></tr> <tr><td>Aug-16</td><td>55.24%</td><td>54.00%</td></tr> <tr><td>Sep-16</td><td>52.79%</td><td>53.34%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	61.50%	58.00%	Jun-15	55.93%	52.00%	Jul-15	52.54%	51.00%	Aug-15	59.83%	54.00%	Sep-15	56.71%	54.00%	Oct-15	54.00%	54.00%	Nov-15	51.90%	53.00%	Dec-15	51.97%	52.00%	Jan-16	52.58%	51.00%	Feb-16	52.36%	51.00%	Mar-16	51.52%	50.00%	Apr-16		52.00%	May-16	53.25%	53.00%	Jun-16	47.94%	51.00%	Jul-16	50.43%	51.00%	Aug-16	55.24%	54.00%	Sep-16	52.79%	53.34%	
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# Facilities Management - Overall

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																																						
Turnover - Overall Group Performance - Trading	Higher value	<p><b>Actual</b> £15,947,087</p> <p><b>Target</b> £16,039,168</p> <p> Below target</p>	<p><b>Turnover - Overall Group Performance - Trading</b></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>May-15</td><td>£6,047</td><td>£6,047</td></tr> <tr><td>Jun-15</td><td>£9,061</td><td>£9,061</td></tr> <tr><td>Jul-15</td><td>£11,491</td><td>£11,491</td></tr> <tr><td>Aug-15</td><td>£12,857</td><td>£12,857</td></tr> <tr><td>Sep-15</td><td>£15,886</td><td>£15,886</td></tr> <tr><td>Oct-15</td><td>£19,289</td><td>£19,289</td></tr> <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>£5,564</td><td>£5,564</td></tr> <tr><td>May-16</td><td>£8,752</td><td>£8,752</td></tr> <tr><td>Jun-16</td><td>£11,487</td><td>£11,487</td></tr> <tr><td>Jul-16</td><td>£12,801</td><td>£12,801</td></tr> <tr><td>Aug-16</td><td>£15,947</td><td>£15,947</td></tr> <tr><td>Sep-16</td><td>£15,947</td><td>£15,947</td></tr> </tbody> </table>	Month	Actual (Millions)	Target (Millions)	May-15	£6,047	£6,047	Jun-15	£9,061	£9,061	Jul-15	£11,491	£11,491	Aug-15	£12,857	£12,857	Sep-15	£15,886	£15,886	Oct-15	£19,289	£19,289	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	£5,564	£5,564	May-16	£8,752	£8,752	Jun-16	£11,487	£11,487	Jul-16	£12,801	£12,801	Aug-16	£15,947	£15,947	Sep-16	£15,947	£15,947	
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Contribution - Overall Group Performance - Trading	Higher value	<p><b>Actual</b> £1,762,702</p> <p><b>Target</b> £1,632,540</p> <p> On or above target</p>	<p><b>Contribution - Overall Group Performance - Trading</b></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>May-15</td><td>£1,357</td><td>£1,357</td></tr> <tr><td>Jun-15</td><td>£1,683</td><td>£1,683</td></tr> <tr><td>Jul-15</td><td>£1,531</td><td>£1,531</td></tr> <tr><td>Aug-15</td><td>£893</td><td>£893</td></tr> <tr><td>Sep-15</td><td>£1,251</td><td>£1,251</td></tr> <tr><td>Oct-15</td><td>£1,971</td><td>£1,971</td></tr> <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>£830</td><td>£830</td></tr> <tr><td>May-16</td><td>£1,453</td><td>£1,453</td></tr> <tr><td>Jun-16</td><td>£1,827</td><td>£1,827</td></tr> <tr><td>Jul-16</td><td>£1,183</td><td>£1,183</td></tr> <tr><td>Aug-16</td><td>£1,762</td><td>£1,762</td></tr> <tr><td>Sep-16</td><td>£1,762</td><td>£1,762</td></tr> </tbody> </table>	Month	Actual (Millions)	Target (Millions)	May-15	£1,357	£1,357	Jun-15	£1,683	£1,683	Jul-15	£1,531	£1,531	Aug-15	£893	£893	Sep-15	£1,251	£1,251	Oct-15	£1,971	£1,971	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	£830	£830	May-16	£1,453	£1,453	Jun-16	£1,827	£1,827	Jul-16	£1,183	£1,183	Aug-16	£1,762	£1,762	Sep-16	£1,762	£1,762	
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**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