
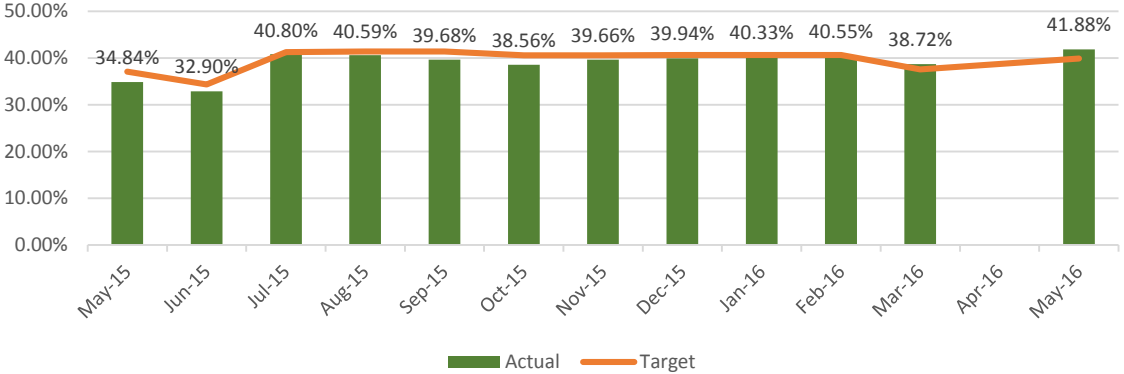

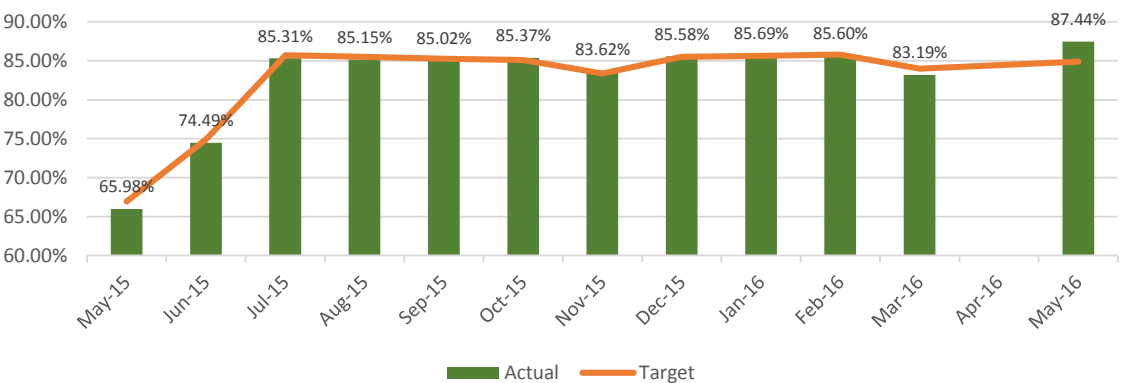

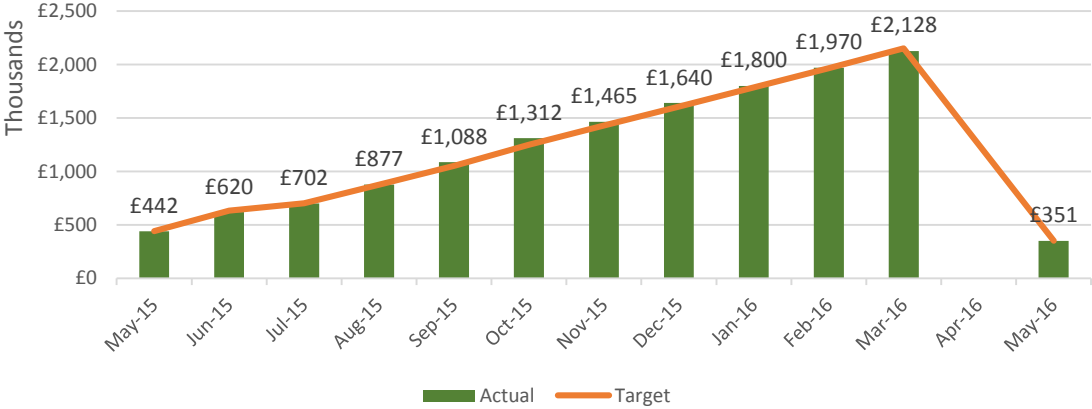

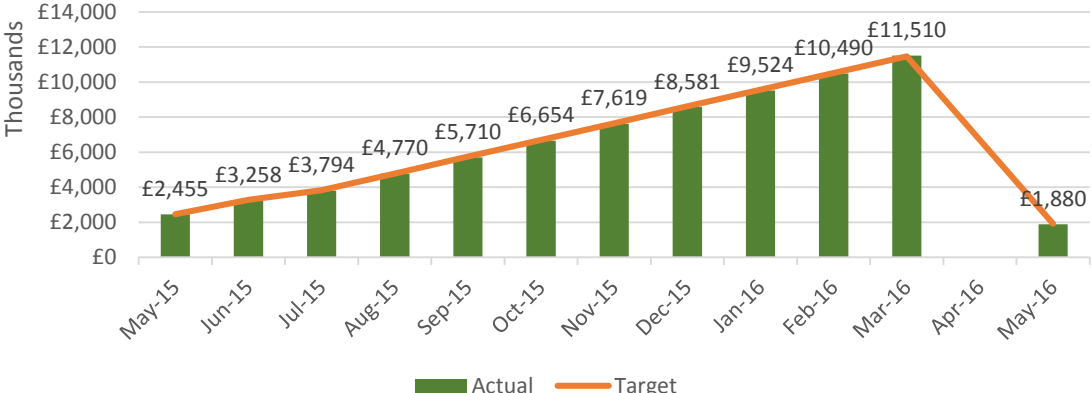



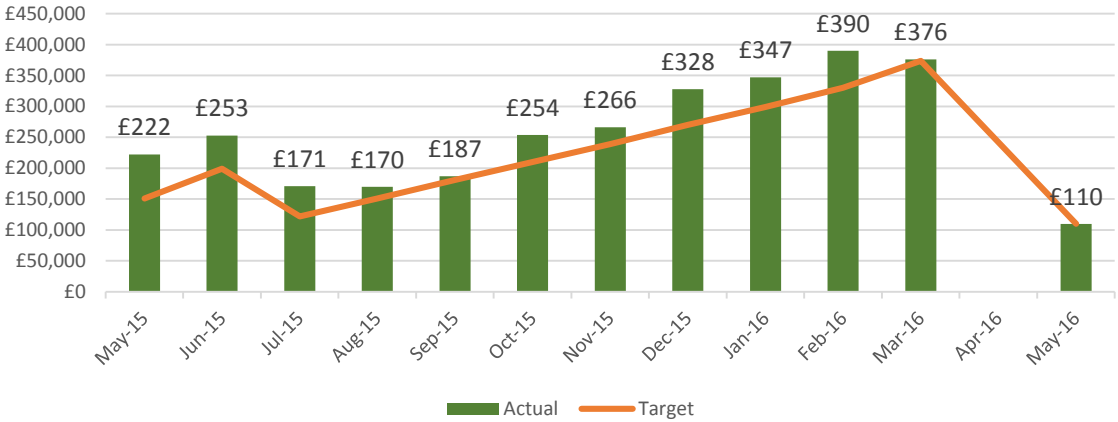
Facilities Management Performance Report Period 2 (2016-17)
Building Cleaning and Caretaking, Grounds Maintenance
FINANCIAL


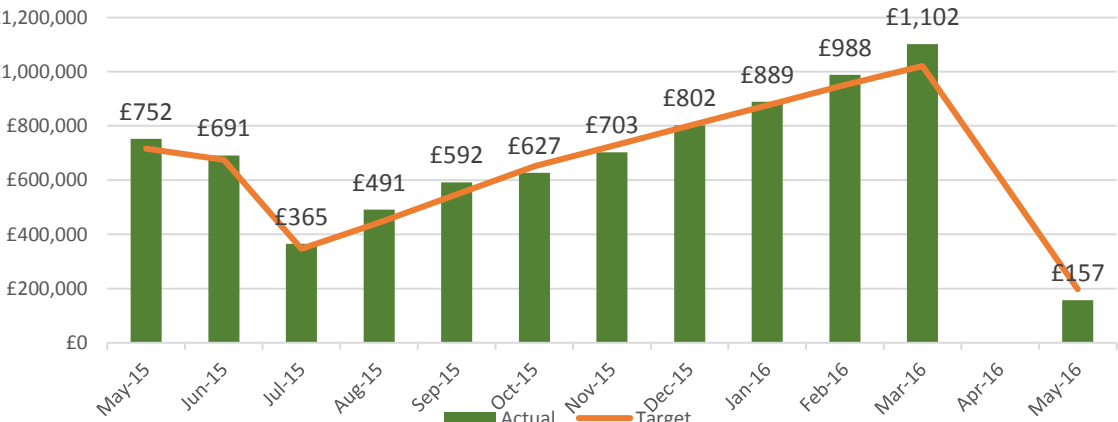
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Landscape services	Lower value	<p>Actual 41.88%</p> <p>Target 39.88%</p> <p> Below target</p>	<p>Labour costs as % turnover - Landscape Services</p>  <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>May-15</td><td>34.84%</td><td>39.88%</td></tr> <tr><td>Jun-15</td><td>32.90%</td><td>39.88%</td></tr> <tr><td>Jul-15</td><td>40.80%</td><td>39.88%</td></tr> <tr><td>Aug-15</td><td>40.59%</td><td>39.88%</td></tr> <tr><td>Sep-15</td><td>39.68%</td><td>39.88%</td></tr> <tr><td>Oct-15</td><td>38.56%</td><td>39.88%</td></tr> <tr><td>Nov-15</td><td>39.66%</td><td>39.88%</td></tr> <tr><td>Dec-15</td><td>39.94%</td><td>39.88%</td></tr> <tr><td>Jan-16</td><td>40.33%</td><td>39.88%</td></tr> <tr><td>Feb-16</td><td>40.55%</td><td>39.88%</td></tr> <tr><td>Mar-16</td><td>38.72%</td><td>39.88%</td></tr> <tr><td>Apr-16</td><td></td><td>39.88%</td></tr> <tr><td>May-16</td><td>41.88%</td><td>39.88%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	34.84%	39.88%	Jun-15	32.90%	39.88%	Jul-15	40.80%	39.88%	Aug-15	40.59%	39.88%	Sep-15	39.68%	39.88%	Oct-15	38.56%	39.88%	Nov-15	39.66%	39.88%	Dec-15	39.94%	39.88%	Jan-16	40.33%	39.88%	Feb-16	40.55%	39.88%	Mar-16	38.72%	39.88%	Apr-16		39.88%	May-16	41.88%	39.88%	
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Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - Building Cleaning	Lower value	<p>Actual 87.44%</p> <p>Target 84.91%</p> <p> Below 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>May-15</td><td>65.98%</td><td>84.91%</td></tr> <tr><td>Jun-15</td><td>74.49%</td><td>84.91%</td></tr> <tr><td>Jul-15</td><td>85.31%</td><td>84.91%</td></tr> <tr><td>Aug-15</td><td>85.15%</td><td>84.91%</td></tr> <tr><td>Sep-15</td><td>85.02%</td><td>84.91%</td></tr> <tr><td>Oct-15</td><td>85.37%</td><td>84.91%</td></tr> <tr><td>Nov-15</td><td>83.62%</td><td>84.91%</td></tr> <tr><td>Dec-15</td><td>85.58%</td><td>84.91%</td></tr> <tr><td>Jan-16</td><td>85.69%</td><td>84.91%</td></tr> <tr><td>Feb-16</td><td>85.60%</td><td>84.91%</td></tr> <tr><td>Mar-16</td><td>83.19%</td><td>84.91%</td></tr> <tr><td>Apr-16</td><td></td><td>84.91%</td></tr> <tr><td>May-16</td><td>87.44%</td><td>84.91%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	65.98%	84.91%	Jun-15	74.49%	84.91%	Jul-15	85.31%	84.91%	Aug-15	85.15%	84.91%	Sep-15	85.02%	84.91%	Oct-15	85.37%	84.91%	Nov-15	83.62%	84.91%	Dec-15	85.58%	84.91%	Jan-16	85.69%	84.91%	Feb-16	85.60%	84.91%	Mar-16	83.19%	84.91%	Apr-16		84.91%	May-16	87.44%	84.91%	
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Turnover - Landscape Services	Higher value	<p>Actual £351,000</p> <p>Target £351,000</p> <p>  On or above target </p>	<p>Turnover - Landscape Services</p>  <table border="1"> <caption>Turnover - Landscape Services Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Thousands)</th> <th>Target (Thousands)</th> </tr> </thead> <tbody> <tr><td>May-15</td><td>£442</td><td>£442</td></tr> <tr><td>Jun-15</td><td>£620</td><td>£620</td></tr> <tr><td>Jul-15</td><td>£702</td><td>£702</td></tr> <tr><td>Aug-15</td><td>£877</td><td>£877</td></tr> <tr><td>Sep-15</td><td>£1,088</td><td>£1,088</td></tr> <tr><td>Oct-15</td><td>£1,312</td><td>£1,312</td></tr> <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>£0</td><td>£1,970</td></tr> <tr><td>May-16</td><td>£351</td><td>£1,800</td></tr> </tbody> </table>	Month	Actual (Thousands)	Target (Thousands)	May-15	£442	£442	Jun-15	£620	£620	Jul-15	£702	£702	Aug-15	£877	£877	Sep-15	£1,088	£1,088	Oct-15	£1,312	£1,312	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	£0	£1,970	May-16	£351	£1,800	
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Turnover - Building Cleaning	Higher value	<p>Actual £1,880,000</p> <p>Target £1,909,000</p> <p>  On or above target </p>	<p>Turnover - Building Cleaning</p>  <table border="1"> <caption>Turnover - Building Cleaning Data</caption> <thead> <tr> <th>Month</th> <th>Actual (Thousands)</th> <th>Target (Thousands)</th> </tr> </thead> <tbody> <tr><td>May-15</td><td>£2,455</td><td>£2,455</td></tr> <tr><td>Jun-15</td><td>£3,258</td><td>£3,258</td></tr> <tr><td>Jul-15</td><td>£3,794</td><td>£3,794</td></tr> <tr><td>Aug-15</td><td>£4,770</td><td>£4,770</td></tr> <tr><td>Sep-15</td><td>£5,710</td><td>£5,710</td></tr> <tr><td>Oct-15</td><td>£6,654</td><td>£6,654</td></tr> <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>£0</td><td>£11,510</td></tr> <tr><td>May-16</td><td>£1,880</td><td>£10,490</td></tr> </tbody> </table>	Month	Actual (Thousands)	Target (Thousands)	May-15	£2,455	£2,455	Jun-15	£3,258	£3,258	Jul-15	£3,794	£3,794	Aug-15	£4,770	£4,770	Sep-15	£5,710	£5,710	Oct-15	£6,654	£6,654	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	£0	£11,510	May-16	£1,880	£10,490	
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Contribution - Landscape Services	Higher value	<p>Actual £110,000</p> <p>Target £110,000</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>May-15</td><td>£222</td><td>£150,000</td></tr> <tr><td>Jun-15</td><td>£253</td><td>£200,000</td></tr> <tr><td>Jul-15</td><td>£171</td><td>£125,000</td></tr> <tr><td>Aug-15</td><td>£170</td><td>£150,000</td></tr> <tr><td>Sep-15</td><td>£187</td><td>£175,000</td></tr> <tr><td>Oct-15</td><td>£254</td><td>£200,000</td></tr> <tr><td>Nov-15</td><td>£266</td><td>£225,000</td></tr> <tr><td>Dec-15</td><td>£328</td><td>£250,000</td></tr> <tr><td>Jan-16</td><td>£347</td><td>£275,000</td></tr> <tr><td>Feb-16</td><td>£390</td><td>£300,000</td></tr> <tr><td>Mar-16</td><td>£376</td><td>£325,000</td></tr> <tr><td>Apr-16</td><td></td><td></td></tr> <tr><td>May-16</td><td>£110</td><td>£110,000</td></tr> </tbody> </table>	Month	Actual	Target	May-15	£222	£150,000	Jun-15	£253	£200,000	Jul-15	£171	£125,000	Aug-15	£170	£150,000	Sep-15	£187	£175,000	Oct-15	£254	£200,000	Nov-15	£266	£225,000	Dec-15	£328	£250,000	Jan-16	£347	£275,000	Feb-16	£390	£300,000	Mar-16	£376	£325,000	Apr-16			May-16	£110	£110,000	
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Contribution - Building Cleaning	Higher value	<p>Actual £157,000</p> <p>Target £198,000</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>May-15</td><td>£752</td><td>£752</td></tr> <tr><td>Jun-15</td><td>£691</td><td>£691</td></tr> <tr><td>Jul-15</td><td>£365</td><td>£365</td></tr> <tr><td>Aug-15</td><td>£491</td><td>£491</td></tr> <tr><td>Sep-15</td><td>£592</td><td>£592</td></tr> <tr><td>Oct-15</td><td>£627</td><td>£627</td></tr> <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></td><td></td></tr> <tr><td>May-16</td><td>£157</td><td>£157</td></tr> </tbody> </table>	Month	Actual	Target	May-15	£752	£752	Jun-15	£691	£691	Jul-15	£365	£365	Aug-15	£491	£491	Sep-15	£592	£592	Oct-15	£627	£627	Nov-15	£703	£703	Dec-15	£802	£802	Jan-16	£889	£889	Feb-16	£988	£988	Mar-16	£1,102	£1,102	Apr-16			May-16	£157	£157	
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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%											


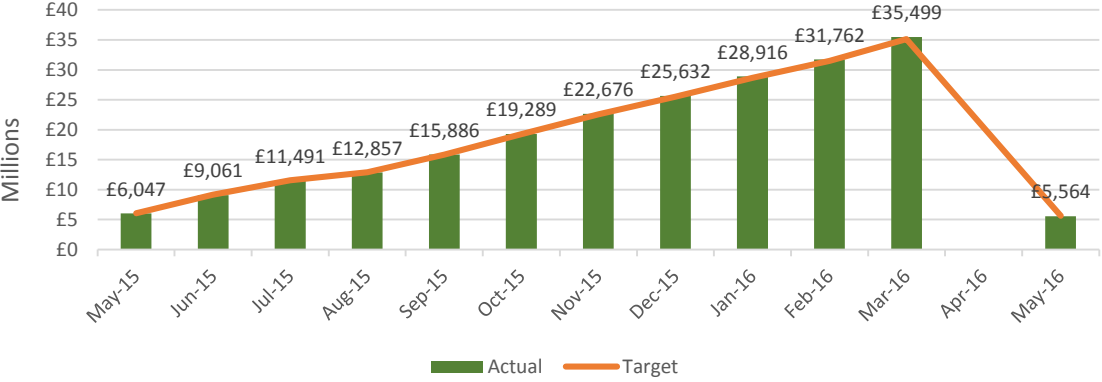
EXTERNALLY ASSESSED QUALITY STANDARDS


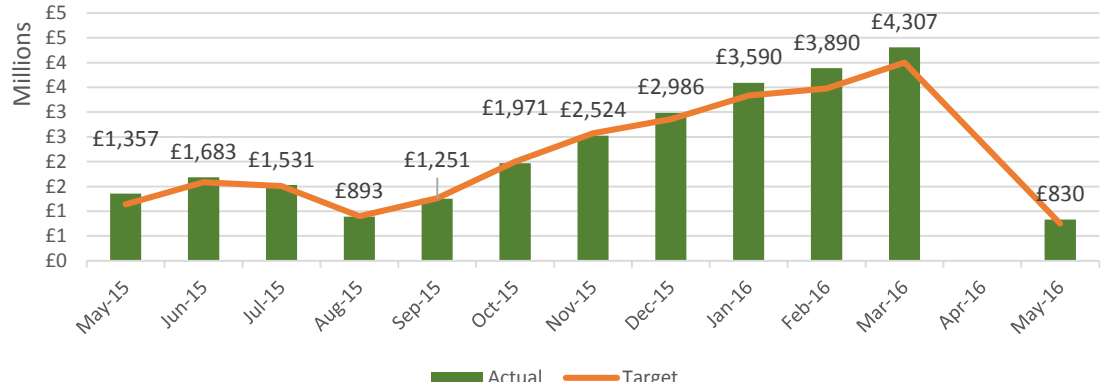
Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements									
Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management	Higher value	Actual Yes Target Yes  On or above target	<p style="text-align: center;">Retain Occupational Health & Safety Advisory Services (OHSAS)18001 accreditation - Facilities Management</p>  <table border="1" style="display: none;"> <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											
Retain ISO 9001 Accreditation - Facilities Management	Higher value	Actual Yes Target Yes  On or above target	<p style="text-align: center;">Retain ISO 9001 Accreditation - Facilities Management</p>  <table border="1" style="display: none;"> <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											

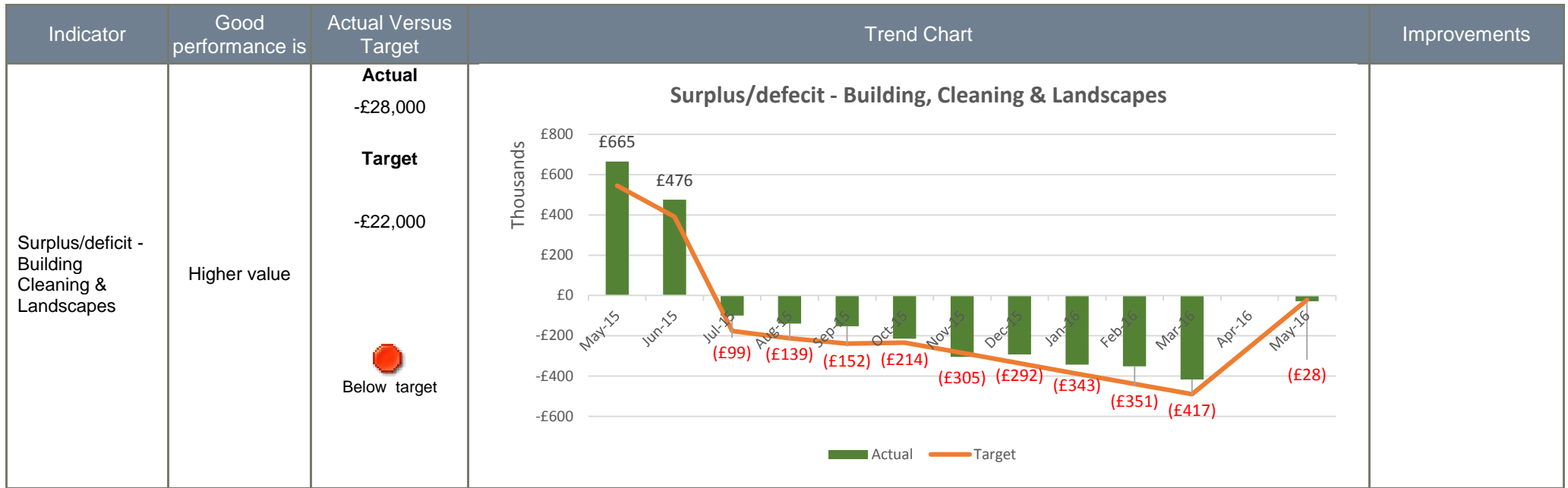
FINANCIAL – West Bridgford Campus; Catering West Bridgford

Indicator	Good performance is	Actual Versus Target	Trend Chart	Improvements																																										
Labour costs as % of turnover - West Bridgford Campus Catering	Lower value	<p>Actual 53.25%</p> <p>Target 56.55%</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>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>53.00%</td></tr> <tr><td>Sep-15</td><td>56.71%</td><td>52.50%</td></tr> <tr><td>Oct-15</td><td>54.00%</td><td>53.50%</td></tr> <tr><td>Nov-15</td><td>51.90%</td><td>52.50%</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>51.50%</td></tr> <tr><td>Feb-16</td><td>52.36%</td><td>51.50%</td></tr> <tr><td>Mar-16</td><td>51.52%</td><td>50.50%</td></tr> <tr><td>Apr-16</td><td></td><td>52.00%</td></tr> <tr><td>May-16</td><td>53.25%</td><td>55.50%</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%	53.00%	Sep-15	56.71%	52.50%	Oct-15	54.00%	53.50%	Nov-15	51.90%	52.50%	Dec-15	51.97%	52.00%	Jan-16	52.58%	51.50%	Feb-16	52.36%	51.50%	Mar-16	51.52%	50.50%	Apr-16		52.00%	May-16	53.25%	55.50%	
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Food costs as % of turnover - West Bridgford Campus Catering	Lower value	<p>Actual 42.28%</p> <p>Target 44.63%</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>May-15</td><td>45.13%</td><td>43.50%</td></tr> <tr><td>Jun-15</td><td>41.15%</td><td>43.50%</td></tr> <tr><td>Jul-15</td><td>44.27%</td><td>43.50%</td></tr> <tr><td>Aug-15</td><td>46.54%</td><td>43.50%</td></tr> <tr><td>Sep-15</td><td>46.94%</td><td>43.50%</td></tr> <tr><td>Oct-15</td><td>47.96%</td><td>45.50%</td></tr> <tr><td>Nov-15</td><td>44.19%</td><td>45.50%</td></tr> <tr><td>Dec-15</td><td>43.45%</td><td>45.50%</td></tr> <tr><td>Jan-16</td><td>42.49%</td><td>45.50%</td></tr> <tr><td>Feb-16</td><td>42.65%</td><td>45.50%</td></tr> <tr><td>Mar-16</td><td>44.86%</td><td>45.50%</td></tr> <tr><td>Apr-16</td><td></td><td>45.00%</td></tr> <tr><td>May-16</td><td>42.28%</td><td>44.50%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May-15	45.13%	43.50%	Jun-15	41.15%	43.50%	Jul-15	44.27%	43.50%	Aug-15	46.54%	43.50%	Sep-15	46.94%	43.50%	Oct-15	47.96%	45.50%	Nov-15	44.19%	45.50%	Dec-15	43.45%	45.50%	Jan-16	42.49%	45.50%	Feb-16	42.65%	45.50%	Mar-16	44.86%	45.50%	Apr-16		45.00%	May-16	42.28%	44.50%	
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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>Actual £5,564,000</p> <p>Target £5,633,000</p> <p> Below target</p>	<p>Turnover - Overall Group Performance - Trading</p>  <table border="1"> <caption>Turnover - Overall Group Performance - Trading (Millions)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</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>-</td><td>-</td></tr> <tr><td>May-16</td><td>£5,564</td><td>£5,564</td></tr> </tbody> </table>	Month	Actual	Target	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	-	-	May-16	£5,564	£5,564	
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Contribution - Overall Group Performance - Trading	Higher value	<p>Actual £830,000</p> <p>Target £752,000</p> <p> On or above target</p>	<p>Contribution - Overall Group Performance - Trading</p>  <table border="1"> <caption>Contribution - Overall Group Performance - Trading (Millions)</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</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>-</td><td>-</td></tr> <tr><td>May-16</td><td>£830</td><td>£830</td></tr> </tbody> </table>	Month	Actual	Target	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	-	-	May-16	£830	£830	
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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