

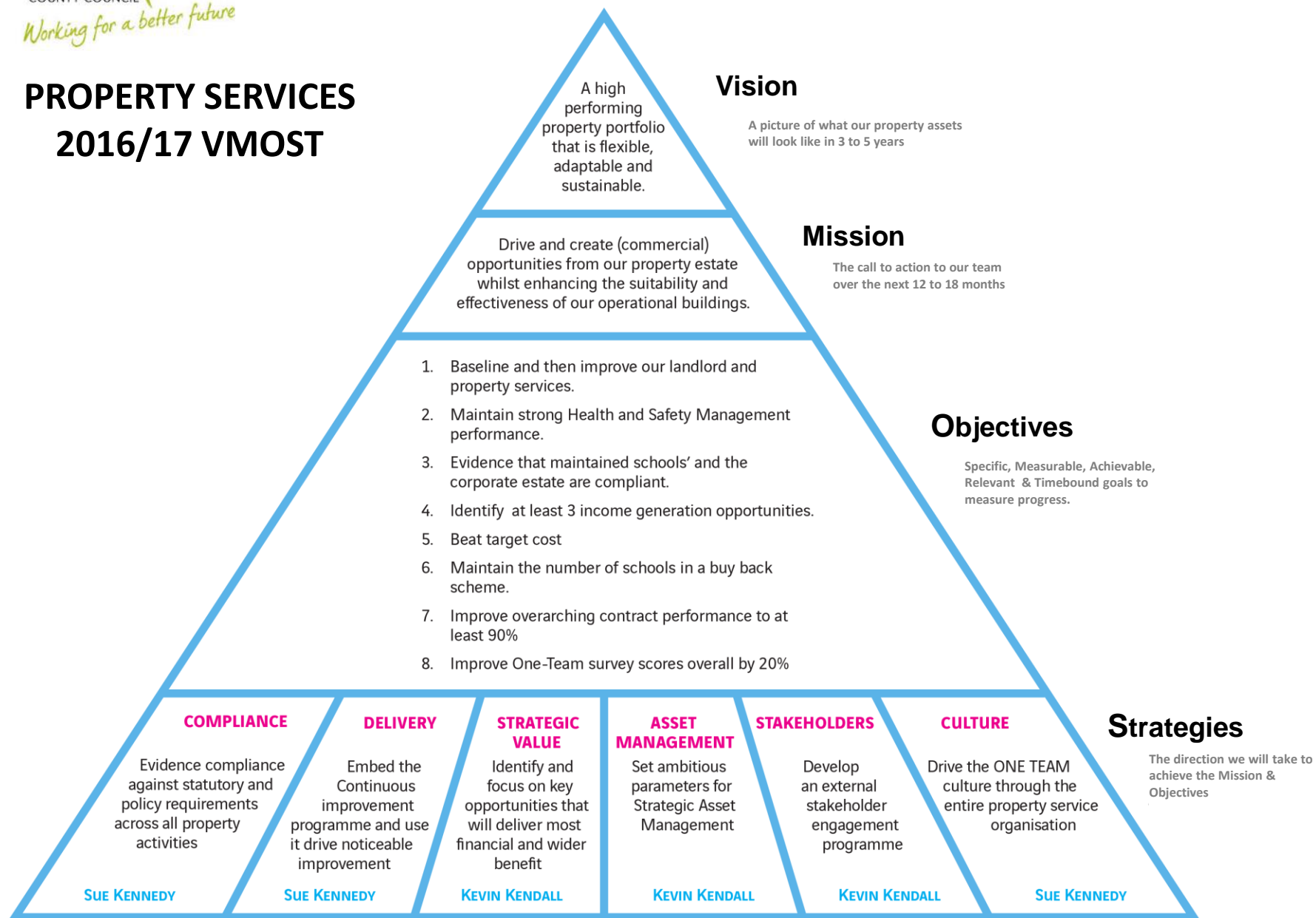
Property Services Contract Year Two Performance

**Overview Scrutiny Management Board
30th November 2017**

Key Performance Data	Year 2	Year 1
Reactive calls logged	11,311	10,600
Planned Maintenance tasks completed (Hard FM)	13,357	9,213
Planned Maintenance tasks completed (Soft FM)	24,890	22,656
Reactive calls completed by in house team	2,693	1,400
Total cleaning hours completed	93,000	100,000
Customer Satisfaction with PSC Service (MSO01)	95.3%	94.1%
Project task orders issued	240	236

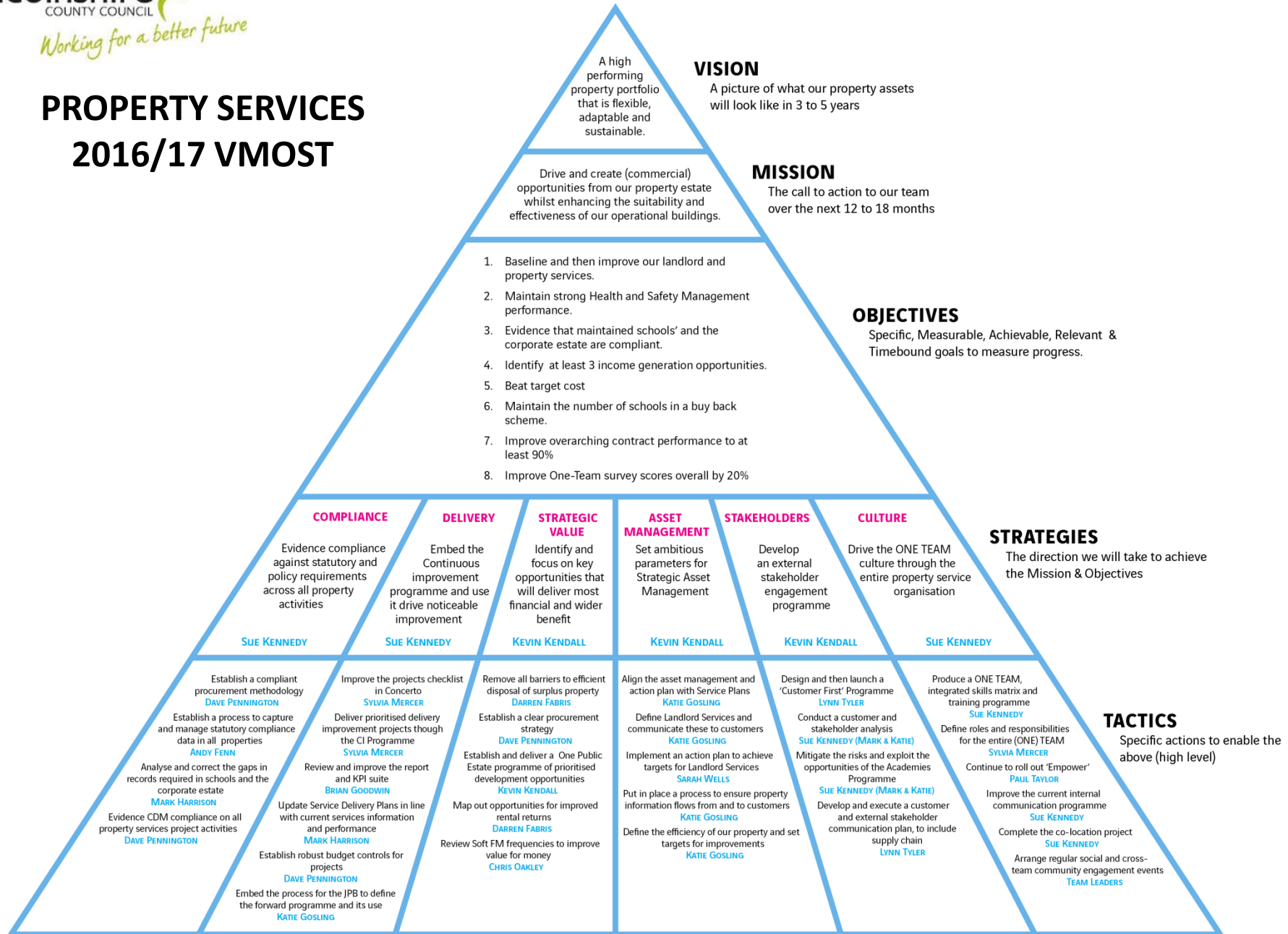
PROPERTY SERVICES 2016/17 VMOST

Page 3



PROPERTY SERVICES 2016/17 VMOST

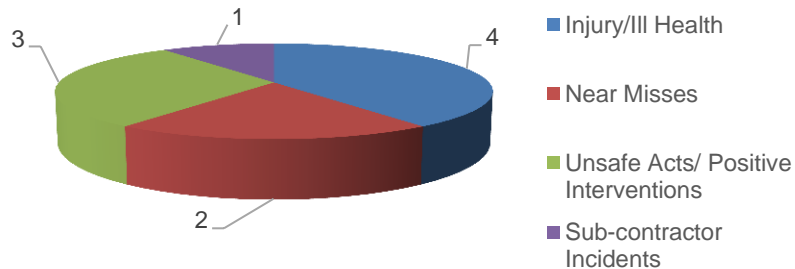
Page 4



Health and Safety Report

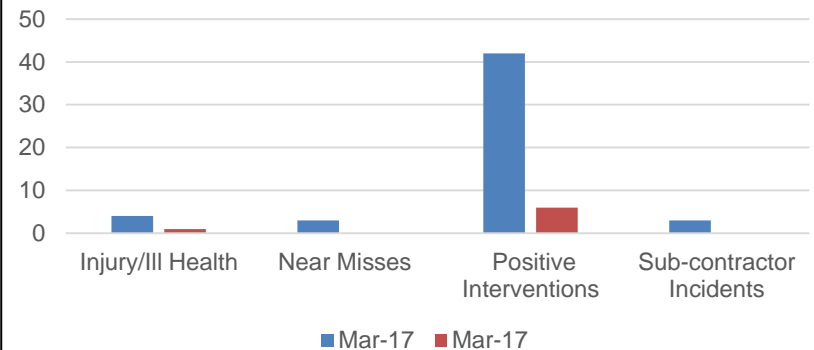
Year One

Health and Safety Incidents
Breakdown
April 2015 to March 2016



Year Two

Health and Safety Incidents
Breakdown
April 2016 to March 2017



Pain/ Gain

Item	Year One	Year Two
Projects Target Costs Gain	£ 5,578.13	£ 5,645.07
Contract Target Costs Gain	£ 54,615.20	£ 170,982.51
Total gain	£ 60,193.33	£ 176,627.58
LCC/ VINCI mouchel split	£ 30,096.67	£ 88,313.79
KPI % deduction applied	£ 27,668.93 to VM	£82,838.33 to VM

Low Service Damages

LOW SERVICE DAMAGES SUMMARY TO DATE			
DESCRIPTION	Year One	Year Two	Total Value of Work
Applied Deductions	£40,750	£12,900	£6.4m

Enhanced Governance

Project Review Board (PRB)

Terms of Reference

The PRB scrutinises and monitors project risk. The emphasis is on budget management but the broader spectrum of project management will be addressed. The PRB provides joint situational awareness, direction and is focused on actions and decisions.

Page 8

Agenda

- Project Governance
- Cost Control
- Time Constraints
- Quality Constraints
- Stakeholder Issues and Risks

External Audit

	Finding	Risk Level	Mitigations/Actions	Post Mitigation
1	Several non-integrated IT financial systems are required leading to manual handling and reliance on key individuals.	High	1. Fully document the end-to-end process 2. Train others in the processes	Low
Page 9 2	Over-reliance on key individuals causing potential single point of failure	Medium	1. Fully document processes 2. Train others in processes 3. Develop succession plans for key individuals	Low
3	Insufficient evidence of the tangible value being realised for Lincolnshire County Council through this FM delivery model.	Medium	1. Develop and implement new measures 2. Revise internal reporting to include new measures so they receive appropriate challenge 3. Conduct a time and cost value exercise on key continuous improvement initiatives	Low
4	Improved visibility of overall expenditure budgets for reactive maintenance.	Medium	1. Review of end-to-end process of reactive maintenance spend 2. Regular report on rechargeable tasks to ensure correct allocation of costs	Low

Peer Review

Summary:

- Making good progress
- Positive about the usefulness of the VMOST
- The One Team conference is a success
- A transparent and collaborative environment

Perceived success both internally (in the One Team) and externally by LCC

Confidence levels are good, and the team has an action-focussed, problem-solving approach to getting things done and improving

- An open and supportive style of leadership
- Processes and systems required to fully embed joint team working causing some inefficiencies and need reviewing

Continuous Improvement Projects

The Capital Repair and Maintenance Programme. Benefits include:

- Enhanced programme management
- Joint planning and delivery
- Efficient financial processes

Concerto Roles and Checklists. Benefits include:

- Page 11
- Compliant procurement processes
 - Clear roles and responsibilities
 - Workflow authorisation process

Property Service Centre. Benefits include:

- Improved call handling
- Dedicated task planner
- Enhanced customer surveys

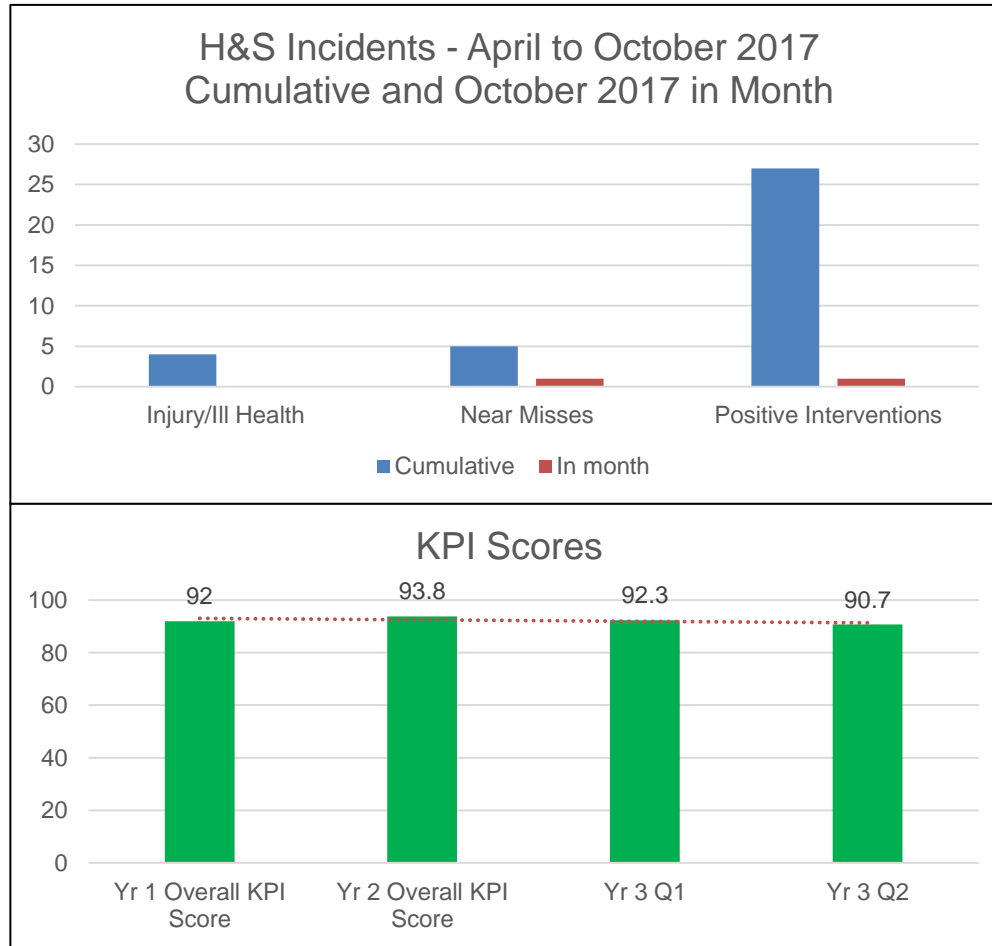
Staff Engagement, Awards and Recognition

Staff Conference	Employee/Team of the Month
<p>Excellent feedback from the October ONE Team Staff Conference</p> <p>The most popular events were:</p> <ul style="list-style-type: none"> • Health and Safety • A Day in the Life of an MRT • LCC Strategy 	<p>Employee of the Month Award was launched in Feb 16</p> <p>Following staff feedback the Team of the Month Award was introduced</p> <p>There is a Special Recognition Awards to deserving nominations</p> <p>This has been a really popular initiative with many cross-team nominations.</p>
Awards	ONE Team Safety Week
<p>LCC/VM were finalists in the following 2017 Awards/categories:</p> <ul style="list-style-type: none"> • MJ Awards 2017 - Workforce Transformation • Celebrating Construction Awards – Workforce Transformation • RICS Awards – Gibraltar Point: Community Benefit, Design Innovation and Tourism and Leisure • East Midland Building Awards – Manor Farm – Best Educational Building • BIFM 2017 Awards – Workforce Transformation – Impact on Employee Experience 	<p>Kier's national Safety Week initiative rolled out across the ONE team.</p> <p>Joint activities included:</p> <ul style="list-style-type: none"> • Office Inspection in County Offices and Newlands • Quizzes • The importance of Positive Interventions • Toolbox Talk/Awareness Sessions on CDM

Key Performance Indicators

Page 13

KPI Performance	Year 1	Year 2
Quarter 1		95.8
Quarter 2		93.6
Quarter 3		95
Quarter 4		91.1
TOTAL SCORE	92%	93.8



Property Services Contract

Year Two Performance

Overview Scrutiny Management Board
30th November 2017

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