



We effectively target our resources

Get better value from our use of land and buildings by assessing performance

Capital receipts

This measure shows the capital receipts generated from the sale of Lincolnshire County Council's surplus assets. Progression through property disposal towards a triennial set capital receipts target. A higher amount of capital receipts indicates a better performance.

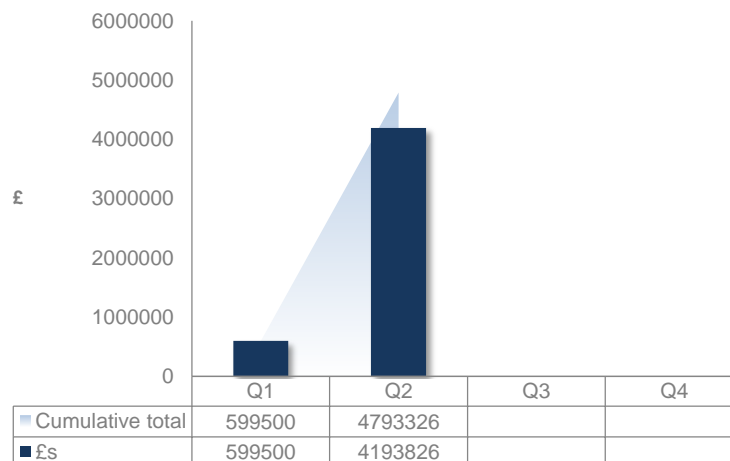
Measured

4,793,326

£

Cumulative Actual as at April
2018-September 2018

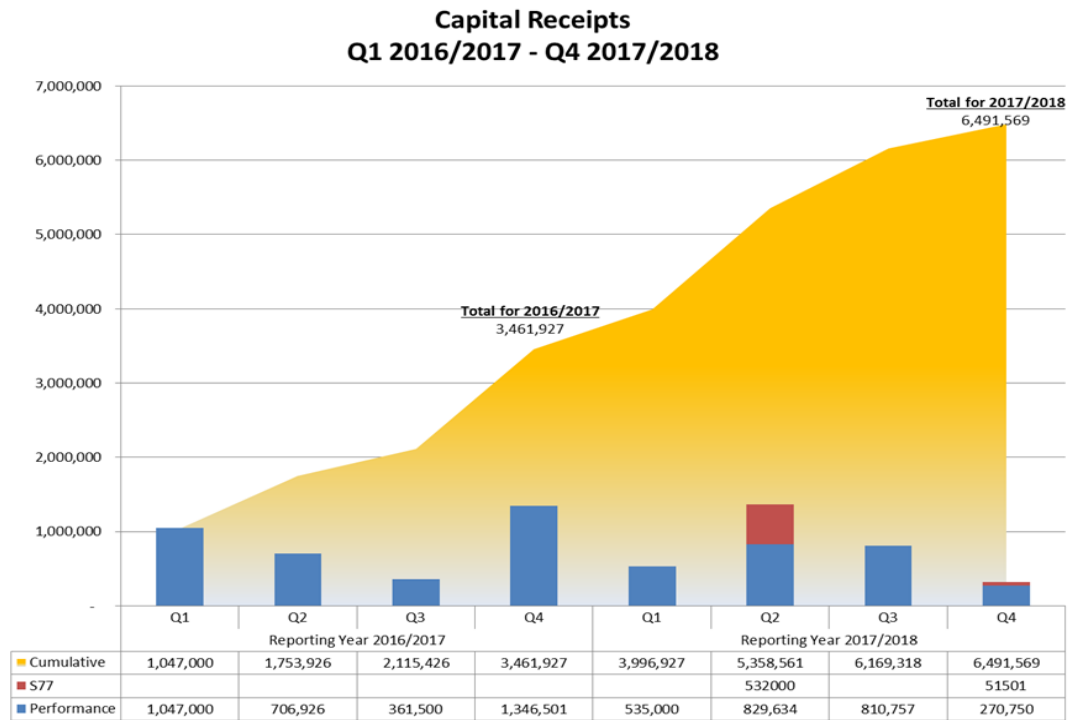
Capital receipts



About the latest performance

The £20m disposals target is a three year plan and we are now half way into the final year. In previous periods, only the gross receipt figure has been reported – with an increase in disposals that are subject to S.77 (of the School Standards and Framework Act), it seems appropriate to report both the gross and net figures to take into account the portion of some receipts that are ring-fenced under specific statute relating to the disposal of school playing fields. In order to dispose of land which has been school playing fields within the last ten years, it is necessary to have approval from the Secretary of State for Education – the SoS can decide where such receipts are spent, including calling them in for use by the Department for Education. In order to maximise the receipt to Lincolnshire, and ensure that the SoS does not call in the receipt, a local education scheme is put forward for the receipt to be ring-fenced. Recently, large amounts of receipts under this statute have been put towards the outdoor works at the new Poplar Farm Primary in Grantham. The current total receipts to date are £10,357,394 net of s.77 and £11,284,895 gross. The current forecasted total for the end of the target period is £13,316,272 net of s.77 and £14,903,773 gross. A number of potential capital receipts are now more likely to complete in 2019/20 and have been discounted from the current three year projection on this basis. Corporate Property are awaiting decisions on other potential disposals which could add to the total receipt.

Further details



About the target

The capital receipts target is a triennial target of £20m by 2019, as we cannot predict when properties will sell on the open market or specifically how much we will receive in capital receipts.

About the target range

No target range has been set for this target.

About benchmarking

This measure is local to Lincolnshire and is not benchmarked against other authorities or areas.



We effectively target our resources

New support services partnership contracts perform effectively and efficiently to allow the Council to achieve its commissioning outcomes

Achievement of KPIs - VINCI Facilities Partnership Limited contract

An overall score of over 75% is required for the contractor to benefit from financial incentives gained by performing lower than their target costs.

At the start of the next year the Employer reviews the targets and weightings for Key Performance Indicators. The Council reserves the right to suspend the application of any gain share which the Contractor may be entitled to in the event of any occurrence of an investigation of Regulatory Body e.g. Health and Safety Executive, Environment Agency, and in the event of a successful prosecution and/or claim disallow the application of the gain share.

Key performance indicators provide percentage scores against baseline performance for the overall service and for each individual service area of the VINCI Facilities Partnership Limited contract. The contractor's performance is incentivised to stimulate continuous improvement in providing the service.

The contractors score determines their access to any financial gain accrued through performing below their target costs submitted at tender.

Services measured and their percentage weighting are:-

Project services – 22.5%;

Managed services – 15%;

Hard FM Services – 22.5%;

Soft FM services – 22.5%;

Other property services – 12.5%; and

General service – 5%.

A higher percentage of KPIs achieved indicates a better performance.



Achieved

95.6

%

Quarter 2 September 2018

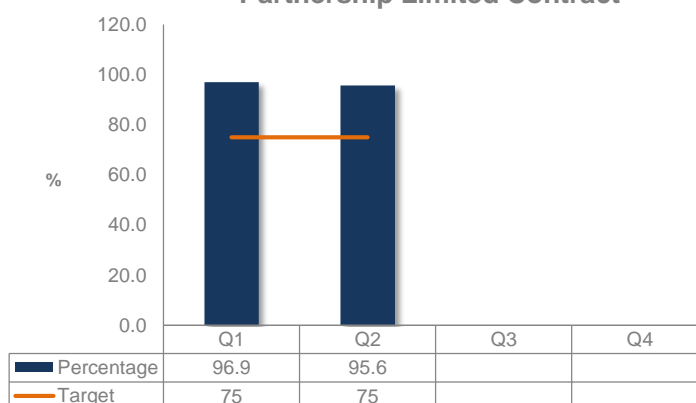


75

%

Target for September 2018

Achievement of KPIs - VINCI Facilities Partnership Limited Contract

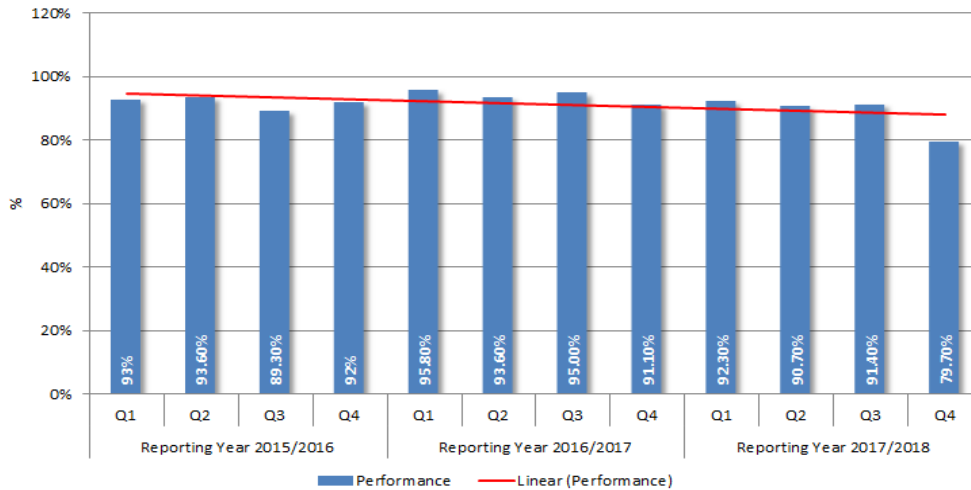


About the latest performance

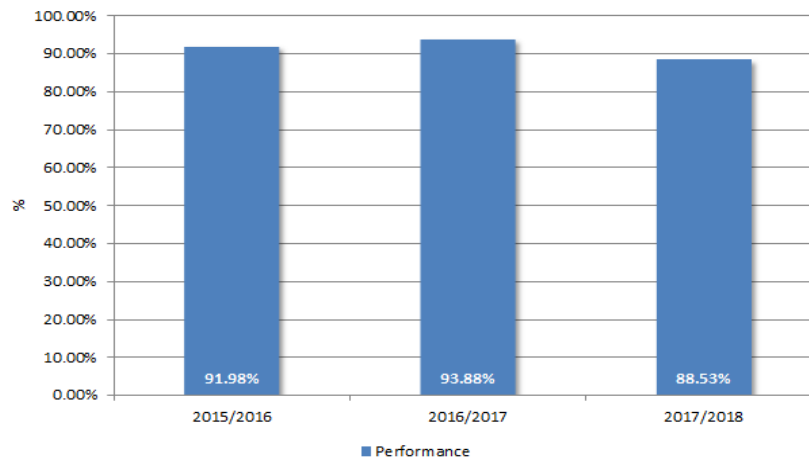
Vinci have maintained a high level of performance throughout Quarter 2. There were no missed statutory maintenance tasks and customer satisfaction scores were positive.

Further details

Achievement of KPIs - VINCI Facilities Partnership



Average Annual Achievement of KPI's - VINCI Facilities Partnership



About the target

A score of 75% was set at tender stage. It is deemed to be commercially appealing whilst still ensuring high standards. In order for the Contractor to be eligible to any gain share they must achieve an overall performance of 75% and 75% for each Service Category. Lincolnshire County Council has set a aspirational internal target of 90% to influence target outcomes based on continuous improvement.

About the target range

The lower range is 75%.

About benchmarking

There is an aspiration to benchmark performance in the future.