

LINCOLNSHIRE POLICE ESTATE MANAGEMENT STRATEGY
APPENDIX 3 - ESTATE PERFORMANCE MATRIX (April 2015)

Ref	Description	Outturn	Target	Outturn	Target	Outturn	Target	Outturn	Target	Outturn	Comments
		2010/11	2011/12	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	
LPI 01	Estate Revenue Running Costs £/m2 GIA	63.67	63	60.63	60	68.78	72.2	65.33	75.83	64.43	lower energy costs and the resultant effect of energy efficiency measures have influenced and reduced the overall estate running costs outturn. In addition the significantly reduced revenue spend on the maintenance of the estate has contributed towards the relatively low cost of running the estate.
LPI 02	Occupancy Cost/m2 NIA (Rent, Rates Service Charge for leased and licensed properties)	72.92	76.57	61.65	67.73	47.64	48	56	53	57.41	increased rent, as a consequence of rent reviews, rates and service charges have increased the occupancy costs outturn.
LPI 03	Occupancy Cost/m2 GIA (Rent, Rates Service Charge for leased and licensed properties)	57.42	60.29	45.94	48.23	39.51	39.8	48.83	44.46	50.06	
LPI 04	Energy - Cost/m2 NIA	17.64	20.28	21.84	25.11	24.31	26.74	24.74	29.41	23.24	Energy cost outturn has reduced as a consequence of lower unit prices and the resultant outcome of energy efficiency measures introduced over the past 2 years.
LPI 05	Energy - Cost/m2 GIA	13.83	15.9	14.66	16.86	16.53	18.18	16.63	20	15.56	
LPI 06	Total energy consumption KWh per m2 (GIA)	283.79	278.08	261.42	260	292.88	289.51	274.65	286.18	244.16	
LPI 07	Total water consumption m3/m2 (GIA)	0.37	0.36	0.48	0.48	0.44	0.43	0.48	0.42	0.45	Marginal reduction of water consumption and early detection of leaks.
LPI 08	Maintenance (excl. improvements) Cost £/m2 NIA	7.59	7.59	6.98	6.98	9.11	10	7.99	10.05	9.37	The continued low cost of maintenance is due to the restricted budget provision available to maintain the estate. This should be compared with the increasing backlog maintenance position as a consequence of the continued level of expenditure on the maintenance of the estate.
PI 09	Maintenance (excl. improvements) Cost £/m2 (GIA)	5.95	5.95	4.68	4.68	6.2	6.5	5.37	6.8	6.27	Reflects low energy costs / consumption and low maintenance cost of the estate.
LPI 10	Gross Estate (Revenue) costs as a % of the Force Gross Revenue budget.	2.3	2.3	2.55	2.55	2.82	2.8	2.76	2.8	2.76	Reflects current spend on the estate.
LPI 11	% GIA in condition categories A & B	42	50	43	45	46	47	47	48	46	Reflects an improved utilisation of the estate office accommodation.
LPI 12	Average office floor space NIA/m2/FTE (Excluding Custody [Cat 2] & Other Specialist [Cat 6] Accommodation)	10.95	10.5	10.39	10	9.09	9	9.86	9	9.6	Resultant effect of relatively low investment in the estate and impact of recent years sustainability capital investment programme
LPI 13	Backlog Maintenance value (£m) in work priorities 1 - 3	11.966	11	12	11	8	8	8.4	10.5	9	All surplus property now disposed of.
LPI 14	Void/Surplus Property as % of whole Estate (by GIA)	8.43%	5%	7.76%	4%	1.12%	<1%	1.12%	<1%	0	Reflects the relatively low running cost of the estate per FTE.
LPI 15	Estate Revenue Running Cost/ FTE	1376.2	1509.58	1335.33	1350	1415.97	1350	1408.89	1306	1363.1	Reflects staffing cost attributed to FM via the Unitary charge.
LPI 16	Estate & FM Management Costs (Staff) £ /m2 GIA	6.41	8.82	8.17	8.62	7.3	7.5	7.21	7.75	7.29	Directly influenced by the reduced energy costs
LPI 17	CO2 Emissions Kg/m2 GIA	97.31	97.31	95.06	95	99.61	98.02	96.65	96.43	85.59	Reflects current use suitability.
LPI 18	Percentage of properties assessed as Suitability grade – Excellent or Good (excluding Voids)	88	90	89.7	91	92	92	92	92	91.53	Refers to public access areas
LPI 19	Portfolio (Public Access Areas) Accessibility % Compliance by Property	100%	100%	100%	100%	100%	100%	100%	100%	100%	Current co-location / shared premises with partner organisations.
LPI 20	The number of buildings shared with other public agencies	22	22	28	28	20	20	22	18	22	