We effectively target our resources

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

Revenue savings

Savings made by rationalising the property portfolio. Progression is made towards the proposed plan of identified savings.

A higher amount of revenue savings indicates a better performance.
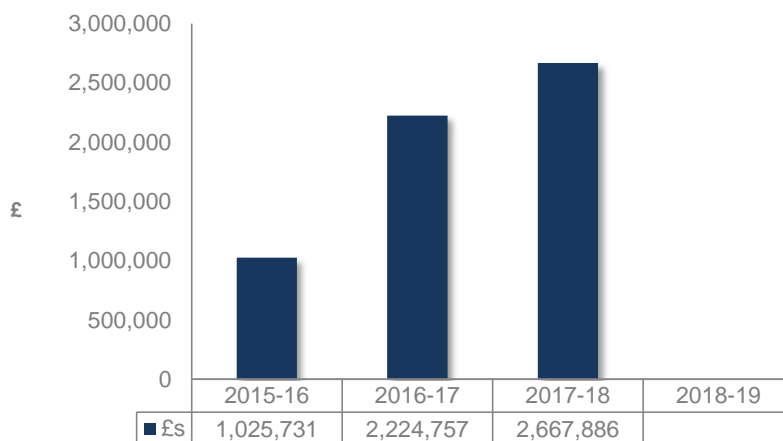
Measured

2,667,866
£
Cumulative as at March 2018

1,000,000
£
Target for March 2019

Revenue savings

	2015-16	2016-17	2017-18	2018-19
£s	1,025,731	2,224,757	2,667,886	

About the latest performance

The target for savings made as a result of the rationalisation of property was surpassed last year and Corporate Property have continued to contribute to that in 2017/18 with over £440,000 saved from the budget this year. This is as a result of surrendered leaseholds, including LCC's withdrawal from Witham Park Lincoln, plus the disposal of several freeholds which contribute to a reduction in property running costs.

Further details

No further details are available for this measure.

About the target

Opportunities for property rationalisation have been identified and the target (£1m by March 2019) represents what will be achieved if the programme of rationalisation is completed to schedule.

About the target range

A target range is not applicable for this measure.

About benchmarking

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

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.
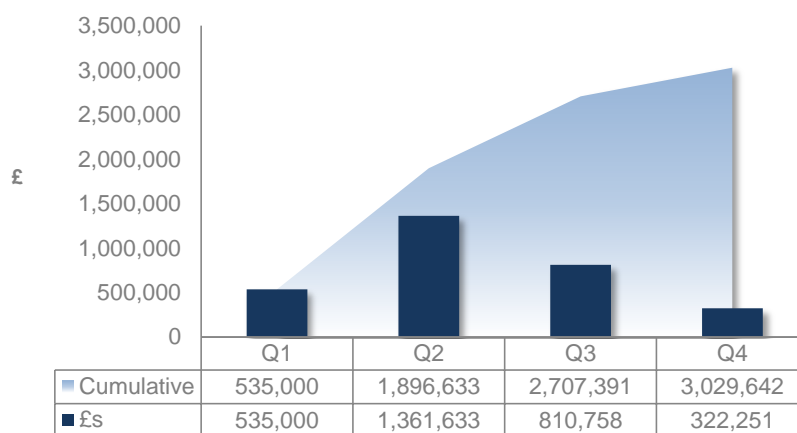
➡ Measured ⬅

322,251

£

Quarter 4 March 2018

Capital receipts

|	Q1	Q2	Q3	Q4
Cumulative	535,000	1,896,633	2,707,391	3,029,642
£s	535,000	1,361,633	810,758	322,251

About the latest performance

The £20m disposals target is a three year plan and we have now reached the end of the second year with a total receipt of £6,491,569 (gross). The current forecasted total for the end of the target period is £18,063,248 (gross). Corporate Property are in the process of identifying additional potential receipts that could contribute to the forecasted figure and so this should increase next quarter.

Further details

Capital Receipts
Q1 2016/2017 - Q3 2017/2018
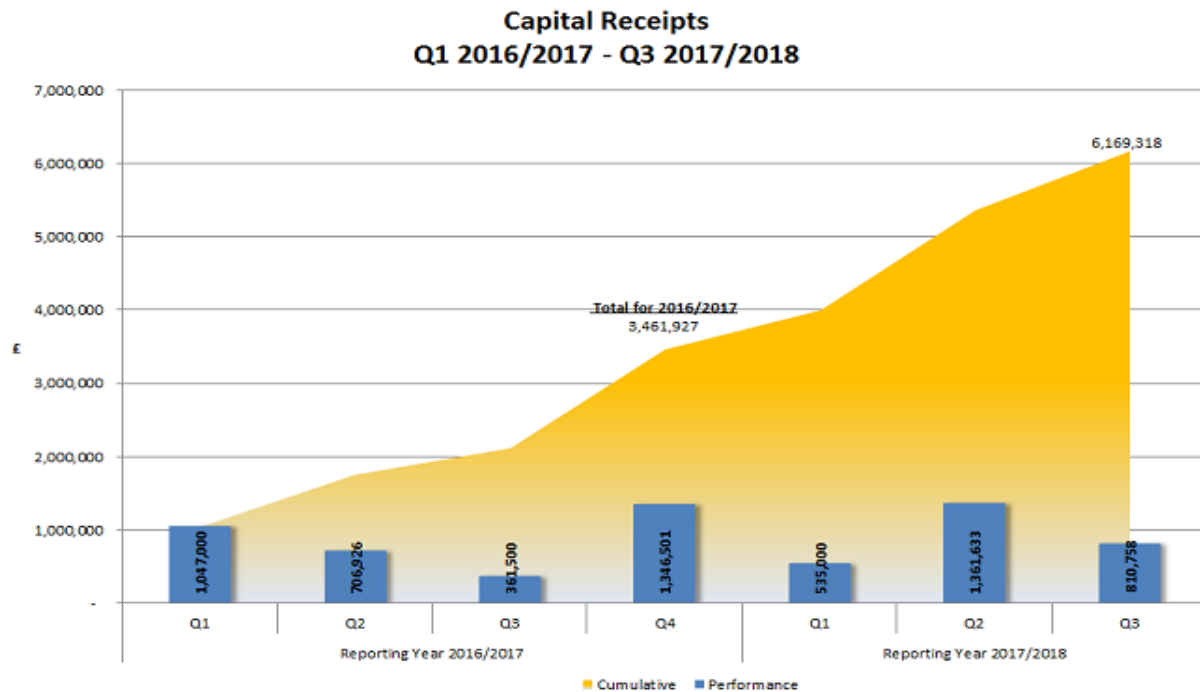
About the target

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.

![Lincolnshire County Council - Working for a better future]

We effectively target our resources

Staff are made aware of their information governance responsibilities

Information governance training

This measure relates to the percentage of employees that undertake Information Governance training over a 12 month period. The subjects covered in the training include data protection, information security, freedom of information and records management.

A higher percentage of employees that have undertaken information governance training in the last 12 months indicates a better performance.
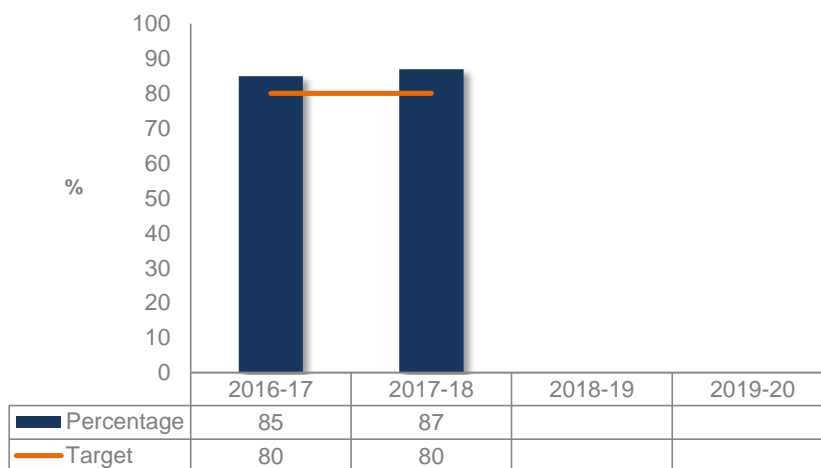
✓ Achieved

87
%
March 2018

⬇

80
%
Target for March 2018

Information governance training

|	2016-17	2017-18	2018-19	2019-20
Percentage	85	87		
Target	80	80		

About the latest performance

Following a concerted effort by the Information Assurance Team to raise awareness the level of completion has once again increased. It is also clear that managers continue to encourage staff to undertake the training as they recognise the benefits it provides. Positive engagement by colleagues across the council continues to help improve awareness, supports an individuals understanding of their own responsibilities, and demonstrates a positive organisational approach.

Information Governance training
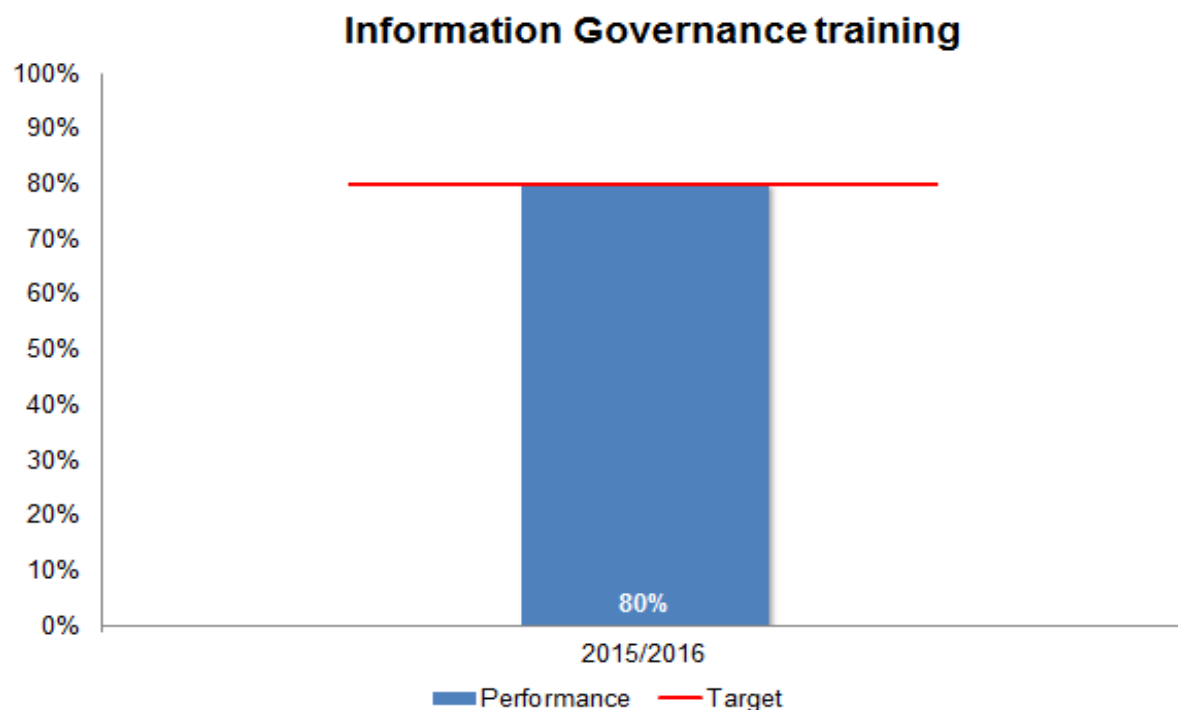
About the target

Anything below 80% is below target.

About the target range

The range for the target is 80% or above. This allows for staff on long term absence and staff new to post who may not have had sufficient time to complete the training.

About benchmarking

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

![Lincolnshire County Council - Working for a better future]

We effectively target our resources

Staff are made aware of their information governance responsibilities

Information Assurance Policies

This measure relates to the number of information assurance policies that have been subject to review and update within the last 12 months. The process of review and update ensures that policies remain relevant, accurate, and reflect any changes as dictated by changes in legislation, best practice or other external compliance requirements.

A higher percentage of information assurance policies that have been subject to review and update in the last 12 months indicates a better performance.
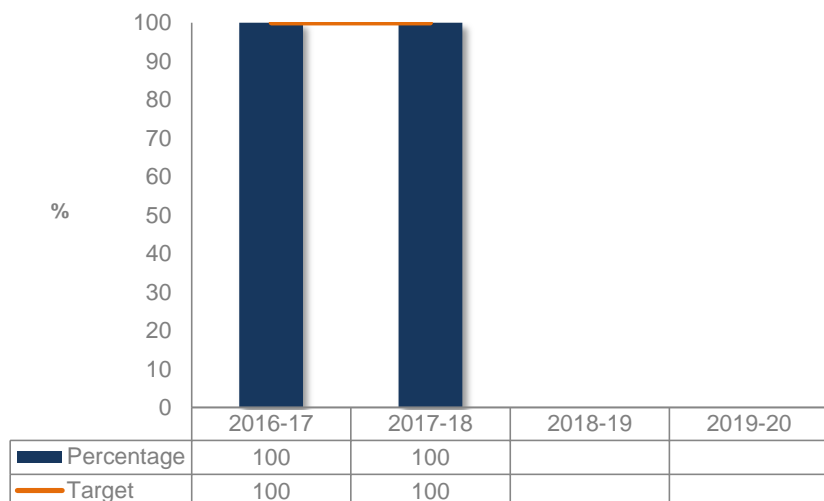
Achieved

100 %
March 2018

⬇

100 %
Target for March 2018

Information Assurance Policies

	2016-17	2017-18	2018-19	2019-20
Percentage	100	100		
Target	100	100		

**About the latest performance**

All information assurance policies are subject to regular review to ensure they remain relevant and effective. They remain a central part of organisational controls within the wider information assurance framework. Recent reviews have considered the changes borne out of the General Data Protection Regulation.

Further details

Information Assurance Policies
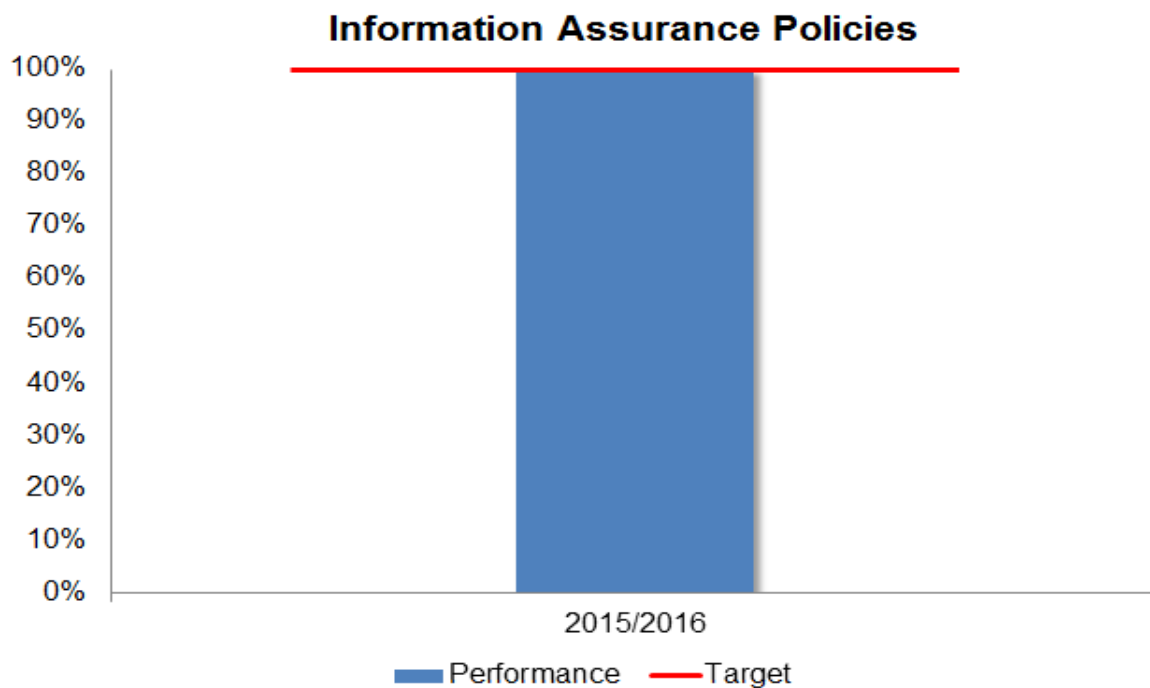
About the target

An aspirational target of 100%.

About the target range

The target range is 90%-100% which allows for some slippage should there be capacity issues.

About benchmarking

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

Lincolnshire
COUNTY COUNCIL
Working for a better future

We effectively target our resources

Record and investigate all reported security incidents in a timely manner to ensure impact is minimised and effective remedial action

Reported security incidents

The measure relates to the number of security incidents relating to Council assets reported to the Information Governance Team over the previous 12 months. A security incident is any fact or event which results in the compromise, misuse, or loss of Lincolnshire County Council information. These can occur due to a range of causes including human error, malicious activity, or process failure. Where the cause of a security incident is identified corrective actions are recommended in order to reduce the risk of an incident reoccurring. This in turn leads to an increase in the maturity of Lincolnshire County Council as an organisation that manages information securely.
A lower number of security incidents reported indicates a better performance.
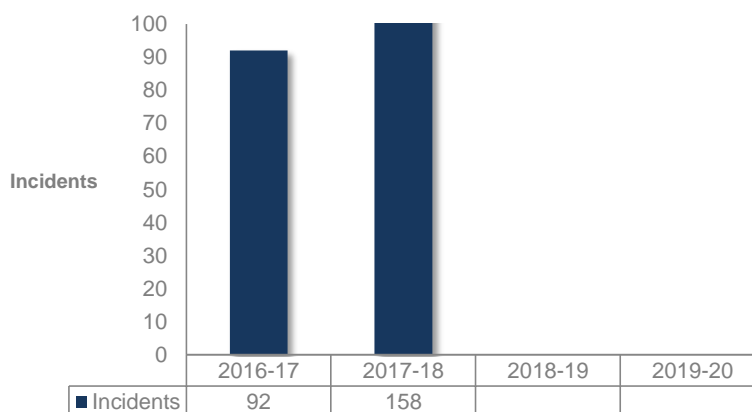
Measured

158
Incidents
March 2018

92
Incidents
2016/17

Reported security incidents

| Incidents	2016-17	2017-18	2018-19	2019-20
Incidents	92	158		

About the latest performance

In total there were 210 incidents reported and investigated by the Information Assurance Team. Of these 158 were confirmed as being actual incidents involving LCC assets. Factors that contribute to the increase include; improvements in the reporting of unaccountable hardware assets e.g. lost mobile phones; continued improvement in engagement from service areas; and an increase in awareness regarding the importance of reporting incidents. Reported figures include incidents caused by third parties. 84% of actual incidents were classed as having negligible impact on the council and/or individuals.

Number of security incidents

No. of Incidents

80	
70	
60	
50	
40	
30	
20	
10	
0	**74**

2015/16
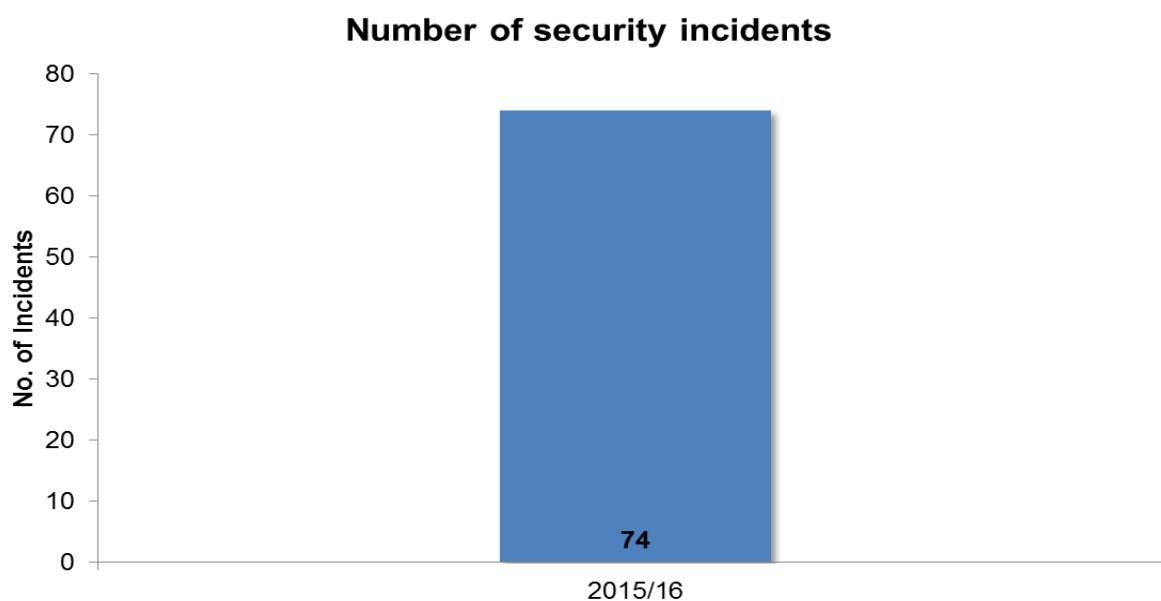
About the target

It is not appropriate to set a target as this is a contextual measure.

About the target range

A target range is not applicable as this is a contextual measure.

About benchmarking

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

We effectively target our resources

Meet external information assurance compliance requirements

Public Services Network connection compliance

PSN (Public Services Network) is a network operated by a number of suppliers for government that provides a trusted, reliable, solution to departments, agencies, local authorities and other bodies that work in the public sector. Maintaining compliance demonstrates that our organisation's security arrangements, policies and controls are sufficiently rigorous for us to interact with the PSN and those connected to it.

✖ Not achieved

Non-compliant

Compliant/non-compliant
2017/18

About the latest performance

The annual PSN connection submission has not been approved by the PSN Authority and remedial action, which is necessary to improve the controls we have in place across our IT environment, has been identified. Activity is underway to progress the required work, which is complex in nature, and this must be completed before the council can consider resubmitting. Resubmission is anticipated to be carried out in late 2018/early 2019, however this will depend on whether the required work has been carried out to the appropriate standard at that time.

Further details

	2015/2016	2016/2017
Outturn	Compliant	Compliant

About the target

The target is to comply with the successful submission of the Cabinet Office Public Services Network code of connection.

About the target range

A target range does not apply as the outcome is compliance or non-compliance.

About benchmarking

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

![Lincolnshire County Council - Working for a better future]

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 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 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.

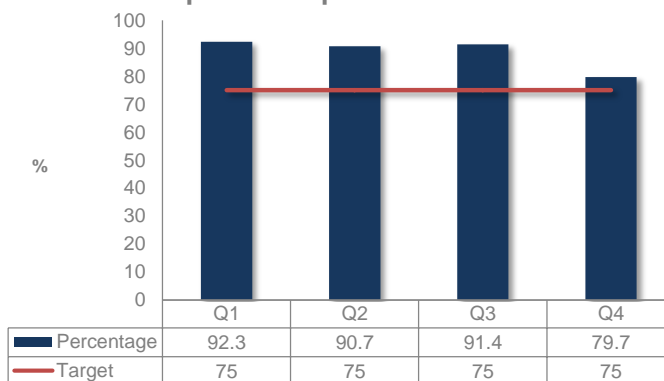## ✓ Achieved

79.7
%
Quarter 4 March 2018

⬇

75
%
Target for Quarter 4 March 2018

Achievement of KPIs - VINCI facilities partnership contract

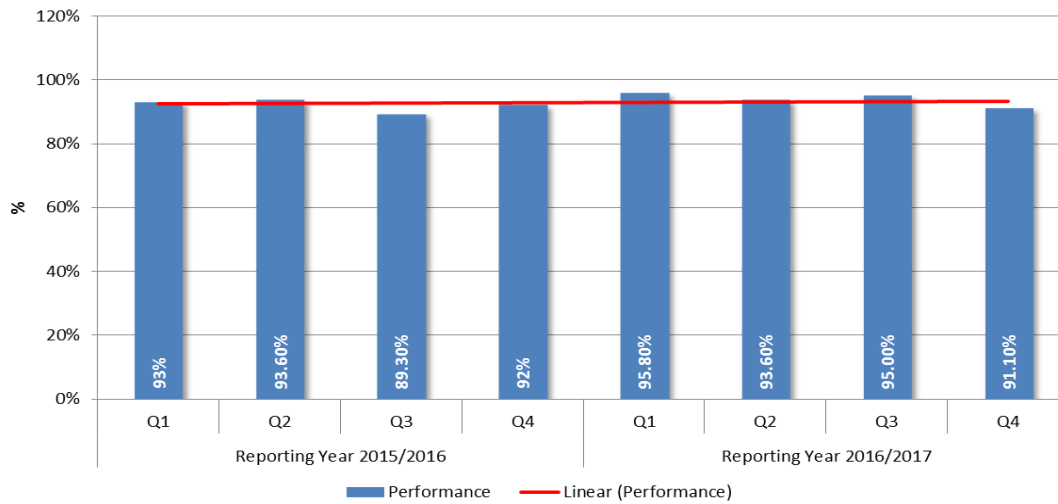|	Q1	Q2	Q3	Q4
Percentage	92.3	90.7	91.4	79.7
Target	75	75	75	75

About the latest performance

VINCI Facilities Partnership Limited continue to develop their supply chain and have instigated measures to improve the management and monitoring of health, safety, compliance and quality related issues.

Achievement of KPIs - VINCI Facilities Partnership

Average Annual Achievement of KPI's - VINCI Facilities Partnership
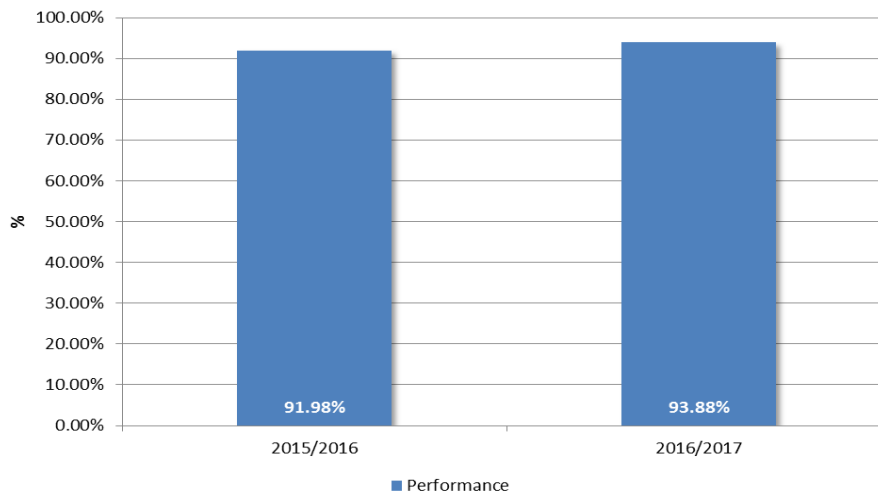
About the target

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.