Maximise the organisational strength, capacity, resilience and wellbeing to deliver the Council's strategic objectives through people

Employee turnover

The number of voluntary leavers in a 12 month period as a percentage of the average headcount in the period.

<table>
<thead>
<tr>
<th></th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct 2017 - Sept 2018</td>
<td>8.97%</td>
</tr>
<tr>
<td>Jan 2018 - Dec 2018</td>
<td>8.70%</td>
</tr>
</tbody>
</table>

This indicator measures the total number of voluntary leavers as a percentage of the average headcount over the 12 months between January to December 2018. This relates to 413 leavers of an average headcount of 4747 for the period. Voluntary is classed as those that choose to leave their employment with the Council i.e. resignations or retirements as opposed to those who have been dismissed or made redundant. Overall turnover (inclusive of dismissals and redundancy) is 10.95% (520) for the period.
### Further details

This measure is reported for the first time in Q3 2018/2019 which relates to performance in October 2017 - September 2018 and so historical data is not available.

### About the target

This measure is included for context and so a target is not applicable.

### About the target range

A target range is not applicable to this measure.

### About benchmarking

This measure is included for context and so no benchmarking is available.
Maximise the organisational strength, capacity, resilience and wellbeing to deliver the Council's strategic objectives through people

Sickness absence

The number of working days lost to the authority due to sickness absence per Full Time Equivalent (FTE). One FTE is equivalent to a 37 hour week. Two employees that work 18.5 hours per week (0.5FTE each) are the equivalent of 1 FTE.

Numerator = total number of working days lost due to sickness absence.
Denominator = average number of FTE employed for the financial year.

The total number of days lost are calculated by totalling an employee's total number of hours of sickness and dividing this by 7.4 (a standard working day). The report includes all permanent and Temporary (those on Fixed Term Contracts (FTC)) employees. This includes Fire and rescue Whole-time Firefighters. The report includes all days lost through sickness due to disability or long term sickness even if staff are not paid. The report excludes agency staff, contractors, Retained Firefighters and school employees.

Working days means days scheduled for work excluding holidays and leave. In the instance of an employee reporting sick part way through a working day, authorities should record the information to the nearest half-day shift.

We effectively target our resources

Maximise the organisational strength, capacity, resilience and wellbeing to deliver the Council's strategic objectives through people

Sickness absence

Achieved

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Days</td>
<td>Target</td>
</tr>
<tr>
<td>Oct 2017-Sept 2018</td>
<td>6.81</td>
</tr>
<tr>
<td>Jan 2018-Dec 2018</td>
<td>7.04</td>
</tr>
</tbody>
</table>

About the latest performance

This indicator shows the days lost per FTE for the 12 months between January to December 2018. We are currently under target and achieving this measure; ongoing application of our sickness absence policy helps to manage employee sickness rates.
Further details
This is a new measure being reported in the Council Business Plan therefore historical information is not available.

About the target
The target has been set to 7.5 days to encourage continuing downwards trend in sickness.

About the target range
A target range is not applicable to this measure.

About benchmarking
We anticipate benchmarking for this measure to be available from Quarter 1 2019/20.
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.

Achieved

Revenue savings

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>2,224,757</td>
<td>0</td>
</tr>
<tr>
<td>2017-18</td>
<td>2,667,866</td>
<td>0</td>
</tr>
<tr>
<td>2018-19</td>
<td>2,941,026</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

About the latest performance

Savings achieved through property rationalisation including the disposal of a number of vacant sites and surrendering of expensive leases where appropriate in order to relocate into buildings that offer better value for money while still delivering service requirements.
Further details

Historical information is provided in the graph above, as this is an annual measure.

About the target

Opportunities for property rationalisation have been identified and the target 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.
Cumulative Actual April 2018–March 2019

About the latest performance

Reported receipt is net of S77 (S77 is a statutory restriction on the sale of school playing fields; capital receipts from the sale of such are ring-fenced for defined school uses), gross receipt for April 2018–March 2019 £6,622,359. Over the three year period 2016-2019 receipts have been £12,186,427 net, £13,113,928 gross (including S77). The £20m target set in 2016 was not reached for a number of reasons, namely: retaining potential disposal properties to meet service need, (£2.8m of assets currently on hold for service related projects, along with re-use by a different service of £0.5m of properties with an annual revenue saving of £1.17m).

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.
Further details

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

A target range is not applicable to this measure.

About benchmarking

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>85</td>
<td>80</td>
</tr>
<tr>
<td>2017-18</td>
<td>87</td>
<td>80</td>
</tr>
<tr>
<td>2018-19</td>
<td>90</td>
<td>80</td>
</tr>
</tbody>
</table>

About the latest performance

The number of permanent staff completing Information Governance Training has hit an all time high following ongoing efforts by the Information Assurance team to encourage staff to undertake the training. This in turn has had a positive impact on the information culture of the organisation and helps to ensure staff remain aware of their personal responsibilities when processing council information. This in turn reduces information risk and forms part of wider council controls designed to support and inform staff.
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.
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 updated 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 updated in the last 12 months indicates a better performance.

About the latest performance

All Information Assurance policies have been subject to an annual review and update. Such policies are a fundamental part of organisational controls designed to support the council in meeting its legal obligations and support the secure, safe and lawful processing of sensitive information.
Further details

Information Assurance Policies

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

2015/2016

Performance Target

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.
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 is undertaken to reduce the likelihood of reoccurrence

Reported security incidents

The measure relates to the number of security incidents relating to Council assets reported to the Information Assurance 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.

About the latest performance

There were 277 alleged security incidents recorded and investigated by the Information Assurance Team of which 242 were deemed to be actual incidents. Almost all of these incidents, 228, were deemed to have negligible impact on the council and/or individuals. The main cause of security incidents remains consistent across reporting periods with human error being the primary cause, 193. The council has a very open, positive and transparent security incident reporting culture. This supports a robust and effective response to reported incidents which in turn helps to reduce the impact an incident may have. We continue to encourage staff to report incidents as quickly and openly as possible. This remains a key factor in the increase of reported incidents which includes the ongoing GDPR awareness campaigns (comms, presentations, guidance) which highlights the importance (and sometimes mandatory) reporting of security incidents.
Further details

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.
Achieving PSN compliance remains a key objective. Progress continues to be made on the required remedial work with some very positive changes implemented that not only benefit the PSN submission but also the wider ICT environment. However, despite this there remains significant work to get the council to a position whereby a submission would be deemed appropriate. This priority work will continue initially focussing on planned technical solutions and upgrades, however there will also be a number of systems and applications within service areas that, due to their age, will be impossible to make compliant. Therefore discussions with service areas will take place to identify these systems and applications and evaluate the impact of switching them off or, if business critical, upgrading them or using alternatives. The technical elements of this work should be completed during Q3 of 2019/20 and the service applications should be completed during Q4 2019/20, which will enable us to complete the PSN submission by the end of Q4 2019/20.
Further details

<table>
<thead>
<tr>
<th></th>
<th>2015/2016</th>
<th>2016/2017</th>
<th>2017/2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outturn</td>
<td>Compliant</td>
<td>Compliant</td>
<td>Non-compliant</td>
</tr>
</tbody>
</table>

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.
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 contractor's 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.

About the latest performance

The level of performance remains high. In Quarter 3 there were nine failures as the contractor failed to hit the time targets for reactive property works; this led to a drop in performance for this indicator whereas in Quarter 4 there were none. This improvement for the quarter and an increase in positive scoring from customers (satisfaction) has meant that the overall KPI score has increased by 3.2 percentage points.
Further details

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 an 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.
We effectively target our resources

Impact and increase employment and apprenticeship opportunities currently offered to young people aged 16 - 24 within Lincolnshire County Council

Growth in apprenticeships and the knock on effect of the employment of young people

Through the introduction of the new Apprenticeship Reforms, plans are being put in place to implement a long term goal to increase the number of apprentices employed in substantive roles year on year. This will be monitored and measured by workforce data.

About the latest performance

The number of employees undertaking apprenticeship training has increased since the introduction of the levy. During 2018/2019 financial year 129 employees have been undertaking a variety of apprenticeships which range from entry level business administration, teaching assistants type apprenticeships to degree level social worker and masters in leadership and management. A total of 45% fell in the 16 – 24 age group of which 21% fell in the 16 – 18 year old group. During this period 56 apprentices have successfully completed their apprenticeship training. Prior to the introduction of the levy there was a maximum of 35 employees at any one time in the Council undertaking Business Administration Apprenticeship training via the Adult Education Budget.
Further details
This is a new measure to the 2018/19 Council Business Plan and therefore no historical data is available.

About the target
This measure is included for context and so a set target is not appropriate. The aim is to increase the number of apprentices employed in substantive roles year on year.

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.