



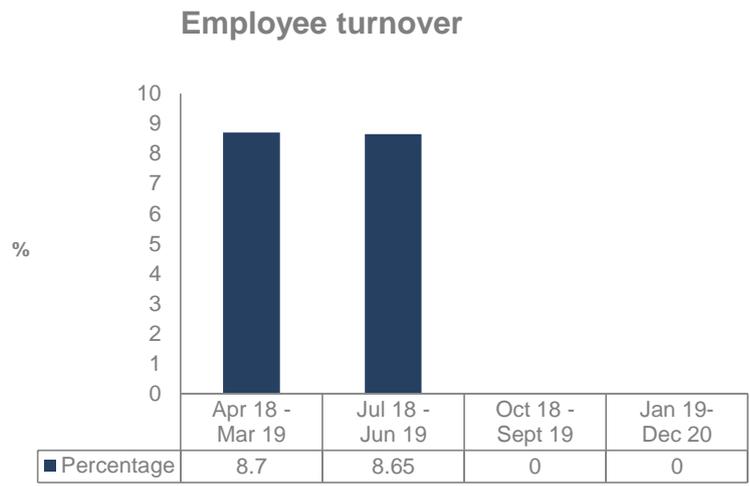
We effectively target our resources

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.

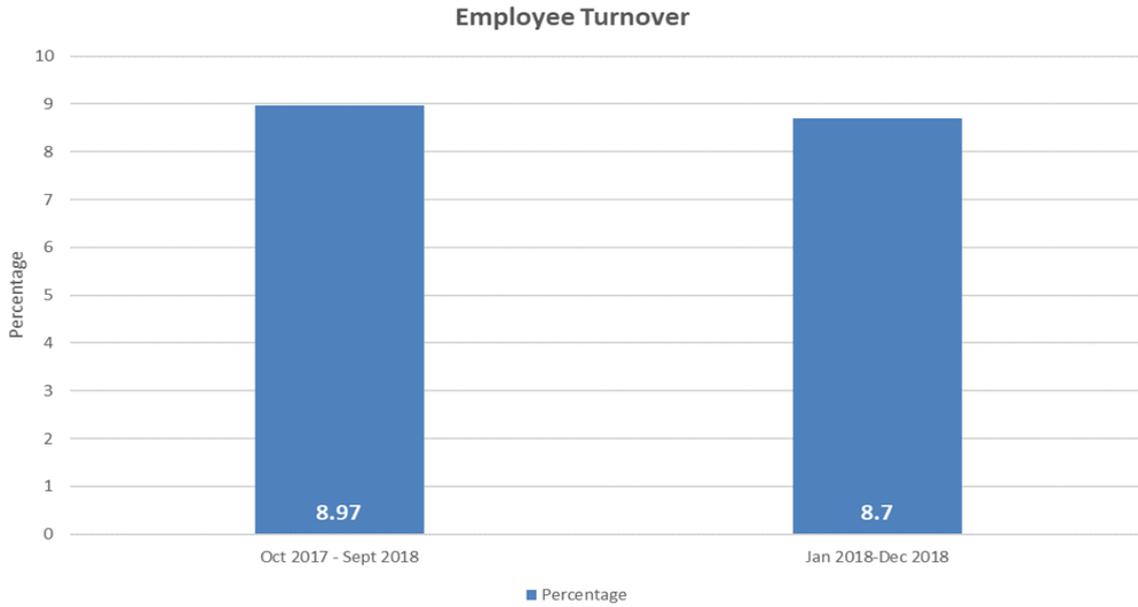
Measured



About the latest performance

Following the implementation of the new HR structure on Business World, this measure requires specialist support to develop reports which are currently in the process of being built.

Further details



About the target

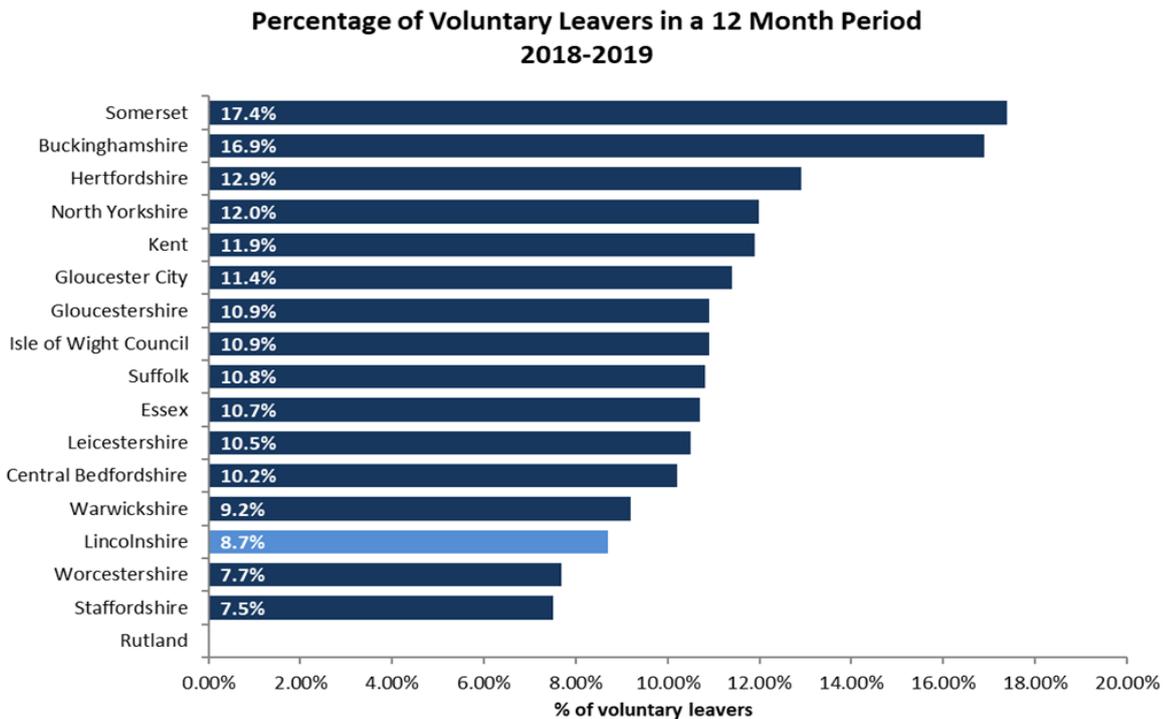
This measure is included for context and so a target is not applicable.

About the target range

A target range is not applicable to this measure.

About benchmarking

The benchmarking data is provided through the PPMA (Public Services People Managers Association) from a request to member Councils.





We effectively target our resources

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 rolling 12 months.

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.

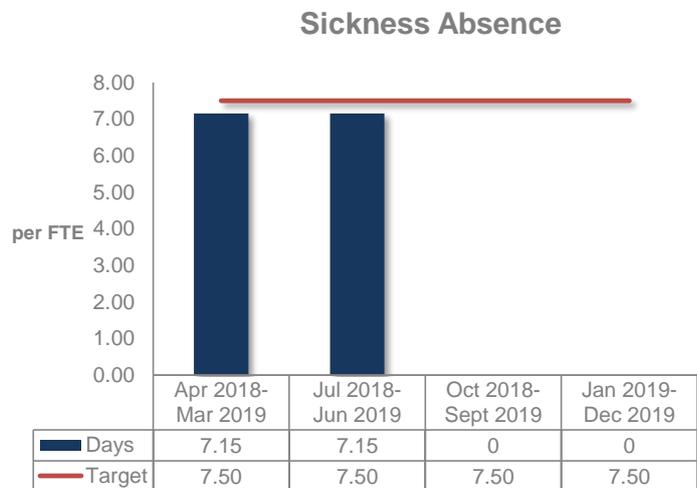
Working days means days scheduled for work excluding holidays and leave. In the instance of an employee reporting sick part way through a working day, authorities should record the information to the nearest half-day shift.



**0**  
per FTE  
January - December 2019

↓

**7.50**  
per FTE  
Target for January 2019 - December 2019



About the latest performance

Following the implementation of the new HR structure on Business World, this measure requires specialist support to develop reports which are currently in the process of being built.

Further details

**Sickness Absence (per FTE)  
October 2017 - December 2018**



About the target

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

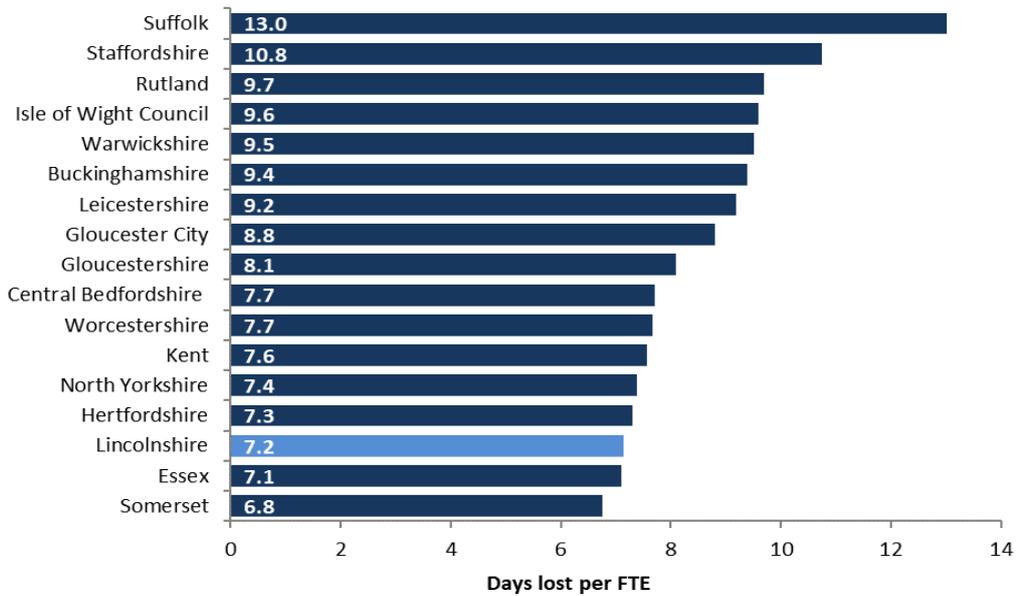
About the target range

A target range is not applicable to this measure.

About benchmarking

The benchmarking data is provided through the PPMA (Public Services People Managers Association) from a request to member Councils.

**Sickness Absence per FTE  
2018-2019**





We effectively target our resources

We effectively target our resources

Actual security incidents

The measure relates to the number of actual security incidents relating to council information 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. Incidents 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 action is taken to reduce the risk of an incident reoccurring. This in turn leads to improvements in the way the council manages information.

Measured

261

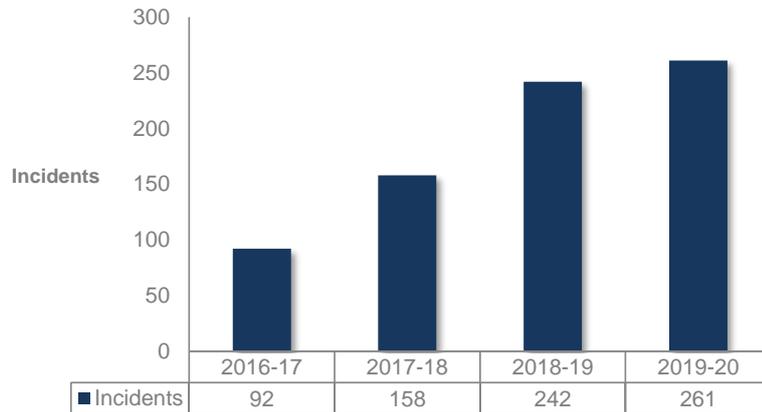
Incidents  
March 2020



242

Incidents  
March 2019

Actual security incidents

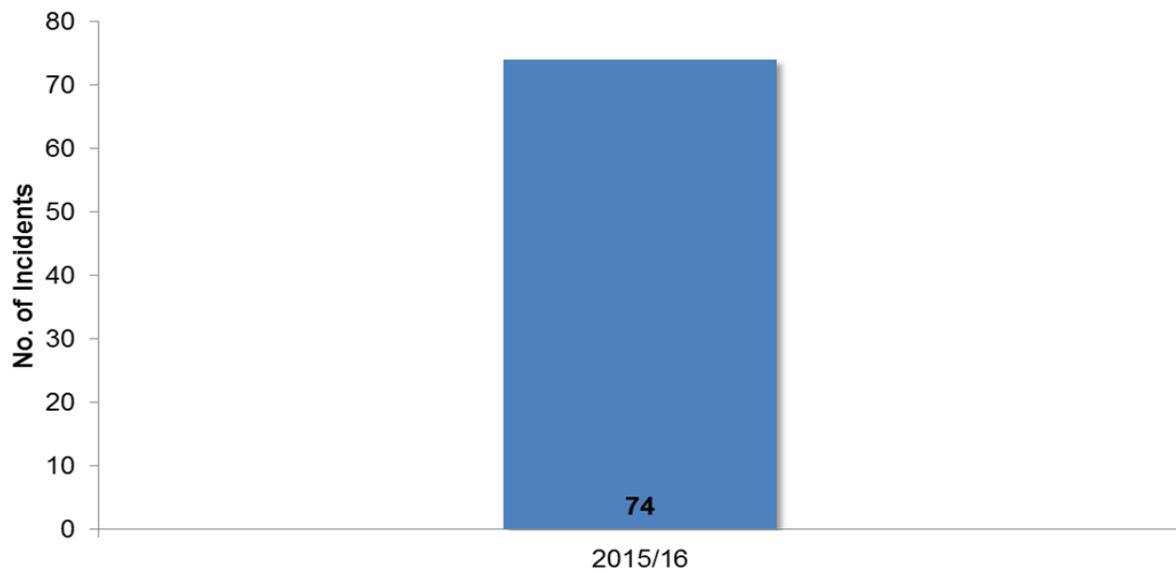


About the latest performance

The total number of incidents is an increase on the previous year's reporting of 242 and relates to security incidents reported to the Information Assurance Team which were investigated and confirmed as an actual incident. The main cause of incidents and the nature of incidents continues to reflect year on year trends with 89% of incidents being attributed to human error and 80% of incidents concerned with unauthorised disclosure e.g. email or letter sent to an incorrect recipient. While the increase is noted it is our view that in part this is due to the ongoing improvements to the reporting culture within the council which demonstrates a transparent and open response to security incidents.

Further details

### Number of security incidents



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 compliance

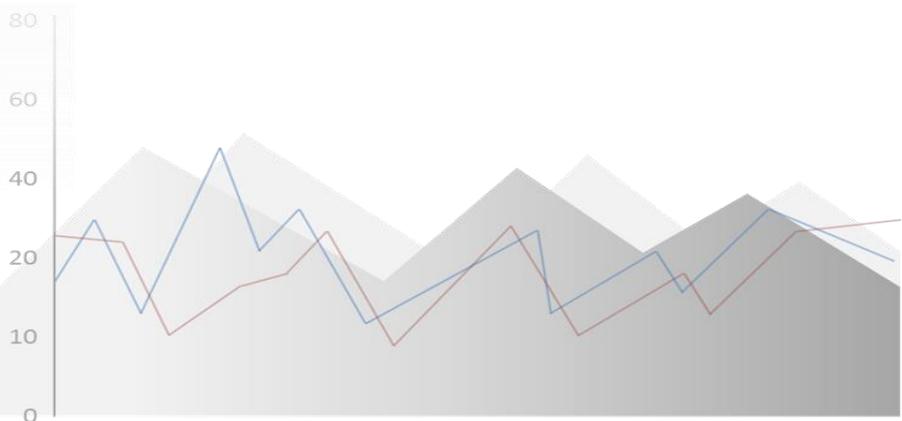
PSN (Public Services Network) is a network operated by a number of suppliers for government that provides a trusted, reliable, solution to departments, agencies, local authorities and other bodies that work in the public sector. Maintaining compliance demonstrates that our organisation’s security arrangements,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



Not Achieved

#### Non-compliant

Actual 2019/2020



#### About the latest performance

The current status reflects the fact that the council continues to undertake remedial technical and business activity required to meet the standard set out by PSN. Once complete this will allow the council to reapply for PSN certification.

#### Further details

	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Outturn</b>	Compliant	Compliant	Non-compliant	Non-compliant

#### About the target

The target is 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.



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 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.



Achieved

96.5

%

Quarter 4 March 2020

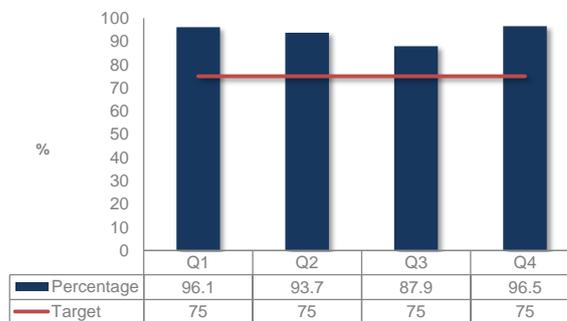


75

%

Target for March 2020

Achievement of KPIs - VINCI Facilities Partnership Limited Contract



#### About the latest performance

The majority of KPIs have showed an increase in performance from Q3 19/20 (87.9%) to Q4 96.5%.

Increase in performance scores are as follows:

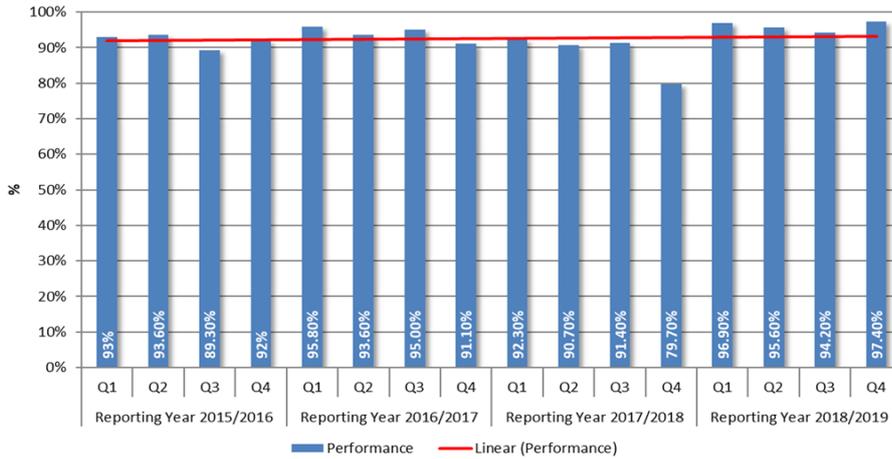
Key Stakeholder satisfaction survey results up by 6 points to 81 in Q4.

Furthermore, there were no failures of undertaking statutory planned preventative maintenance within contractual timescales in Q4.

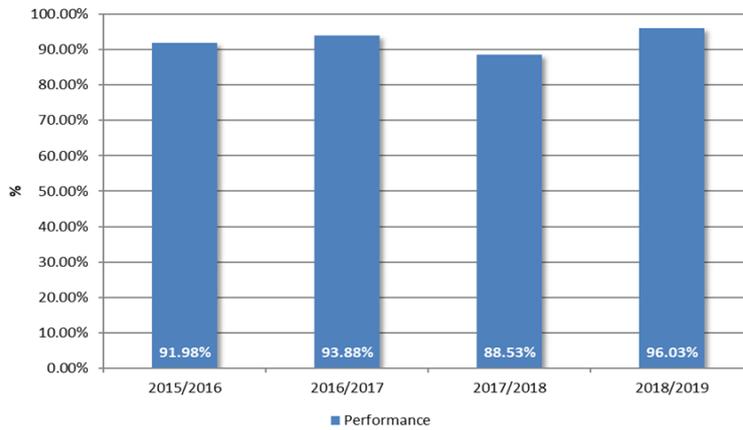
Conversely, the only indicator showing a reduction is reactive work completed within timescales which is down by 5 points (from 75 to 70 in Q4)

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**

No target range has been set for this measure.

**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

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.

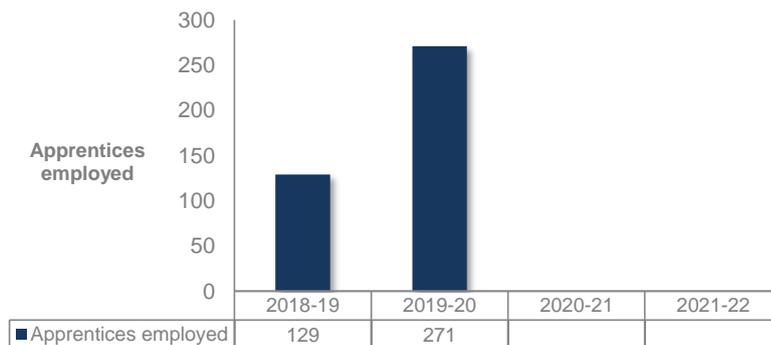
Measured

**271**

Apprentices employed in substantive roles

April 2019-March 2020

Growth in apprenticeships



#### About the latest performance

Lincolnshire County Council has achieved 143 new apprenticeship starts for the 2019\_20 financial year, due to the duration of the higher level apprenticeships, our number of apprentices on role continues to be healthy as 128 staff progress with their apprenticeship from the previous financial year.

#### Further details

Please see the main graphic for all available data relating to this measure.

#### 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 from the 2017/18 Q4 Baseline.

#### 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 therefore is not benchmarked against any other area.