

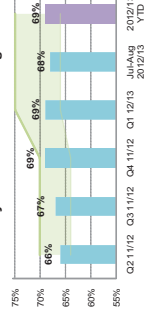
# ONE COUNTY, ONE TEAM - QUARTER TWO BUSINESS REPORT 2012/13

## RESIDENTS / VALUE

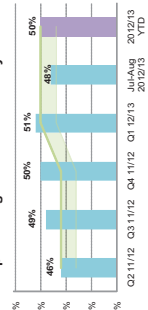
## FINANCIAL STEWARDSHIP

— = Target ■ = Standard & stretch target range

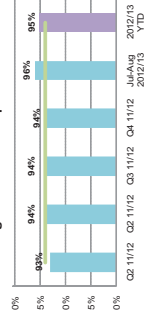
% of Residents who are satisfied with the way the Council runs things



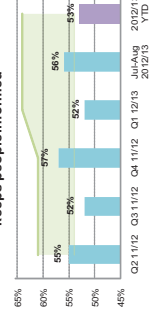
% of Residents who think the Council provides good value for money



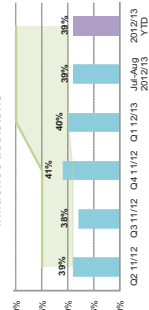
% of Residents who are satisfied with their neighbourhood as a place to live



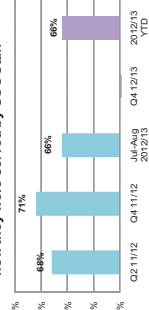
% of Residents who feel that SCC keeps people informed



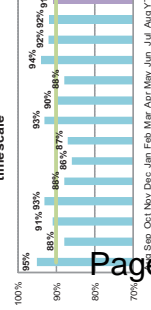
% of Residents who feel that they can influence decisions



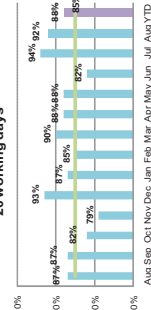
% of Residents who were satisfied with how they were served by SCC staff



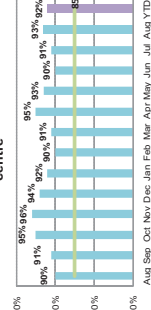
% of stage one complaints dealt with to timescale



% of FOI requests responded to within 20 working days



Customer satisfaction with the contact centre



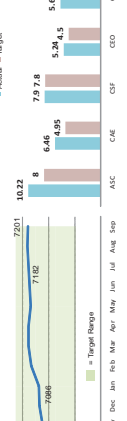
## PEOPLE

Staffing Strategy Promise Delivery	Actual	Target
Management development	✓	✓
Coaching training	✓	✓
Smarter working	✓	✓
36 hours training and development	✓	✓
Personal Development Plans	✓	✓
IT Competency	✓	✓
Fair and manageable workload	✓	✓
Help each other & act early	✓	✓
Annual appraisals	✓	✓
Regular time with managers	✓	✓
Regular team meetings/discussions	✓	✓

To be reported in Quarter 3 following the staff survey temperature check

Workforce composition: Reported in annex 4

FTE Employee Count



Staffing costs to end of August 2012

Surrey County Council August 2012	Budget Em	Actual Em	Variance Em
Contracted Staff	23.0	23.0	0.0
Agency	1.3	1.3	0.0
Bank & Casual	0.7	0.7	0.0
<b>Total Staffing Cost</b>	<b>24.7</b>	<b>25.0</b>	<b>0.3</b>

Surrey County Council YTD

Surrey County Council YTD	Budget Em	Actual Em	Variance Em
Contracted Staff	112.4	112.4	0.0
Agency	6.0	6.0	0.0
Bank & Casual	4.0	4.0	0.0
<b>Total Staffing Cost</b>	<b>122.4</b>	<b>122.4</b>	<b>0.0</b>

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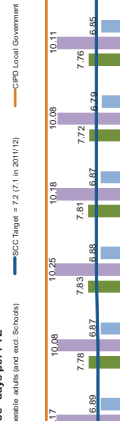
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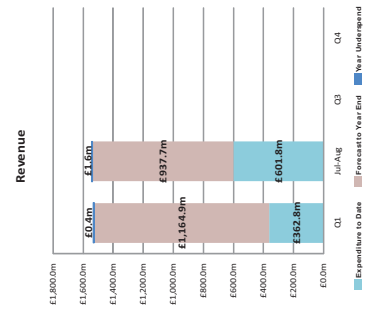
Sickness Absence - days per FTE



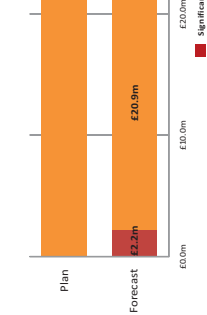
Sickness Absence - days per FTE



Budget Analysis	Latest Budget	Year End Forecast	Variance	%
Adult Social Care	£358.8m	£358.5m	£2.7m	0.8%
Children, Schools and Families	£292.5m	£293.5m	£1.0m	0.3%
Schools	£529.5m	£529.5m	£0.0m	0.0%
Customers and Communities	£73.6m	£73.2m	£0.4m	0.5%
Environment and Infrastructure	£151.0m	£152.1m	£1.1m	0.8%
Change and Efficiency	£87.4m	£86.8m	£0.6m	0.7%
Chief Executive's Office	£14.0m	£14.1m	£0.1m	0.7%
Central Income / Risk Contingency budget	£77.3m	£71.8m	£5.5m	7.1%
<b>Total</b>	<b>£1541.1m</b>	<b>£1539.5m</b>	<b>£1.6m</b>	<b>0.1%</b>



Revenue Efficiencies and Savings Target	Plan	Forecast
Plan	£51.3m	£20.9m
Forecast	£28.2m	£16.8m
<b>Total</b>	<b>£79.5m</b>	<b>£37.7m</b>



## QUALITY / PARTNERSHIPS

Change and Efficiency	Actual	Target
Support local suppliers	✓	✓
Deliver £25m Procurement savings	✓	✓
Reduce Council CO2 emissions	✓	✓
Support regeneration and growth	✓	✓
UNICORN data centre and network	✓	✓
Future funding	✓	✓
Deliver partnership income & efficiencies	✓	✓
Increase internships and apprenticeships	✓	✓

Children Schools and Families

Restorative youth justice	✓
Early support	✓
Targeted support *	✓
Safeguarding	✓
Support for children with disabilities	✓
Participation education, training or employment	✓
Invest in support to schools *	✓
Invest in school buildings	✓
Realise children's potential	✓

Adult Social Care	Actual	Target
Staff development	✓	✓
Personalisation *	✓	✓
Local, accessible & flexible services	✓	✓
Carers support *	✓	✓
Reduce hospital admissions *	✓	✓
User voice / joined up services	✓	✓
Health and social care pathways	✓	✓
Transforming in-house services	✓	✓
Service signposting	✓	✓
Deliver MTRP efficiency savings	✓	✓

Customers and Communities

Safe & successful 2012 Olympics	✓
Resident / local engagement	✓
Reduce domestic abuse *	✓
Improve fire prevention	✓
Community partnered libraries	✓
Contacts through digital channels	✓
Cost per contact	✓
Deliver the C&C PVR programme	✓
Reduce cyclists killed/seriously injured	✓
Improve recycling rates	✓
Eco-Park construction	✓

Detailed results and commentary for all Directorate priorities are reported in Annex 2

\* Denotes a Fairness and Respect priority from the One County One Team Fairness and Respect Strategy 2012-17

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