

Quarter Two 2012/13 Business Report

Annex 2

Progress Towards Directorate Priorities



= Target has been met




= Target has been missed, but performance is within acceptable tolerances




= Target has not been met and performance is outside of acceptable tolerances

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

Adult Social Care

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Develop staff with the values, attitude, motivation, confidence, training, supervision and tools to facilitate the outcomes of people who use services and cares want. | Amber | Green |  |


Over a sustained period Adult Social Care continues to reduce and sustain reductions in short and long term absence. The Directorate is still working through significant levels of operational change and this is reflected in stress being the main reported reason for absence.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Embed personalisation by working towards personal budgets for everyone eligible for ongoing social care, developing creative solutions and working with providers to ensure services are available* | Green | Green |  |

The tender for direct payment support is being developed with the aim of having a new service in place from March 2013. This will provide an external brokerage and support/advice service for service users and their carers. Additional work is taking place to streamline the direct payment policy and procedures to help increase uptake. In addition, staff have also received updated practice guidance and training.

Further training for staff continues to be developed to ensure the best possible support for residents. For example, a co-ordinated programme has begun to train senior practitioners to assist in the completion of Supported Self Assessments. These self assessments are led by service users to help improve choice and control over the support they require, in a way that delivers better and more outcome focused Support Plans.

Activities of Daily Living (ADL) is a computer programme which helps assess people's daily activities and mobility and then recommends equipment assistance. Four ADL computer assisted clinics have now been established across the county and plans have been confirmed for one in each district and borough.


| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Embrace a community-based approach, using the JSNA (Joint Strategic Needs Assessment), community budgets and joint working with partners to identify the needs of local communities, utilise available resources to best effect and deliver local, accessible and flexible services. | Green | Green |  |

The Adult Social Care vision for the future recognises the unique and key role of developing a robust partnership agenda with District and Borough Councils. In order to support this agenda, the Leader of Surrey County Council has created a preventative services fund which will enable local partnership plans to be developed. Strategic discussions will take place with all District and Boroughs to conclude local partnership plans by 31 December and it is expected workstreams will be actioned from the autumn

Surrey County Council in partnership with the Alzheimers Society and Surrey & Borders Partnership Trust is developing 11 Wellbeing Centres and Telecare Demonstrator Sites across Surrey with the first Wellbeing Centre being launched at Manor Farm in May and a further five Wellbeing Centres planned to be launched within this financial year. A further four Wellbeing Centres are at the planning stage and

these are expected to be launched by the end of next year. Wellbeing Centres are focussed on signposting/early diagnosis of dementia including general information and advice, Occupational Therapy assessment clinics and Telecare Demonstrator Sites. In partnership with the Boroughs and Districts, Surrey County Council are looking to develop services in Mole Valley and Reigate & Banstead to ensure Meals on Wheels Services are available across Surrey. 2,500 questionnaires have been sent to Community Alarm Customers in Mole Valley and Reigate & Banstead to identify need and to promote Telecare - this is on the basis of neighbouring District and Borough Councils being prepared to deliver Meals on Wheels across the border.


An initial programme of activity has been defined in response to the Surrey-wide 'Make It Real - Think Local, Act Personal' event'. This has been reviewed with a wide stakeholder group of partners representing User Led Organisations, the voluntary and community sector and independent providers. It now is being firmed up into an action plan with key deliverables. An engagement event is taking place in Surrey Heath in September to help frame the approach to embedding the 'Make It Real' policy and practice on a local level.

| Priority | YDT Result | YDT Target | YTD RAG |
|--|------------|------------|---|
| Support all carers to balance their caring roles and maintain their independence and desired quality of life.* | Amber | Green |  |

Surrey County Council has established a new Carers Practice and Performance group, which meets quarterly, chaired by the Assistant Director – Personal Care and Support. This group includes representatives from: Surrey County Council Adult Social Care; Surrey & Borders Partnership Trust; the carers voluntary sector; and County Council Member, Yvonna Lay. The first tranche of performance information was reviewed by the group at their meeting on 14 September 2012 and showed positive trends including an increase in each of the following areas: the number of carers known to the County Council; carers having an assessment; and the number of carers with identified personal outcomes.

Plans are in place to improve support for young carers, including use of a new e-learning package "Young Carers Aware". The expectation is that all staff will complete the e-learning by the end of December 2012. Teams with an Assistant Practitioner Carer role (whose responsibility it is to oversee the practice and performance of carers services in each locality team) will undertake the identification of young carers as a priority, to help ensure their needs are taken into account as part of the assessment processes.


Progress has been made in recruiting 13 Assistant Practitioner Carers - with 7 appointments made and recruitment on-going as a priority

| Priority | YDT Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Reduce hospital admissions, lengths of stay and support people to live in their homes by investing in a whole systems preventative approach with telecare, telehealth, reablement, virtual wards etc.* | Green | Green |  |


Telecare and Telehealth provide additional support to enable people to maintain their independence and live at home longer. Both schemes provide a range of equipment to facilitate hospital discharge and prevent readmission or long term care home placements. New Telecare Champions are being appointed for each District and Borough, giving additional resource to locality teams and increasing referral levels. The Telecare relaunch will begin at the end of October and the Telehealth procurement process is progressing well, having received five tenders, and a final decision is expected in mid-October.

To support a preventative approach, virtual wards are being implemented by the new Clinical Commissioning Groups operating in Surrey. These are intensive case management services led by


community matrons who identify those most at risk of admission to hospital and provide a high level of care and support in their own home or place of residence. This home support includes reablement/rehabilitation services and medication for long term conditions. In addition, social care services are being extended and will now be available 8am to 8pm on weekend and public holidays, working across all acute hospitals to support timely discharge, admission avoidance and seasonal pressures

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Provide leadership in the health and social care system by ensuring a strong user voice and that people experience joined up services arranged around their needs. | Amber | Green |  |


Surrey's shadow Health and Well-being Board is in place, jointly chaired by the County Council Cabinet Member for Adult Social Care and Health and a Clinical Commissioning Group (CCG) Lead GP. The Board has agreed its work and development programme through until it assumes its statutory responsibilities in April 2013. The programme combines a) focused work to develop the Board as an effective strategic partnership and b) task or issue -specific areas that will support the CCG accreditation process, the production of the joint health and wellbeing strategy, the Joint Strategic Needs Assessment (JSNA) refresh, the transition of Public Health and the emerging health and social care structures (as part of dissolution of the PCT). High-level priorities for the joint health and wellbeing strategy have been agreed by the Health and Wellbeing Board; these priorities will now begin a process of co-design and engagement with key stakeholders between September and end December 2012. A co-design process to develop a specification for HealthWatch will be run during September to inform commissioning plan for the function from 1 April 2013. The refreshed JSNA and summary will be presented to the Board at its meeting in October.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Operate integrated and effective health and social care pathways with our NHS community partners. | Green | Green |  |

The redesign of Health & Social Care pathways is being supported by the whole systems partnership fund. As per the whole system priority, funding has been allocated for spend and all associated projects are on track to meet agreed timescales.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Transform in-house services to deliver care and support which reflect local need, with robust pricing structures and governance arrangements, as part of a cost effective and sustainable service. | Amber | Green |  |

Service Delivery is developing responses to the Learning Disability Public Value Review (PVR) outcomes. These are being managed through a commissioning led project board with workstreams for learning disability residential accommodation and day opportunities. The project has scoped high level future options and the next phase of work will be to generate a costed business case for the future of the in-house services exploring alternative delivery models. The project is working as part of a wider corporate approach and is in the process of identifying future capital requirements for in-house services. The status of this project is amber, reflecting its complexity and scale and the challenging nature of decisions to be taken.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Provide clear signposting for all Surrey residents, irrespective of their ability to pay, to social care and support services, so they can lead more independent and fulfilled lives. | Green | Green |  |

The Information and Advice Board is progressing well on some key deliverables most notably:

1. Surrey Information Point is undergoing an upgrade that includes a fresher, less cluttered design and excellent new functions - the ability to text records (particularly good for people who are deaf or hard of hearing), addition of videos, the splitting of 'services' from other records making it easier to find organisations or providers, the addition of a news section on the home page, better quality printing outputs.


A full training programme will follow to ensure as many Adult Social Care staff use this central resource as possible and a wider promotional campaign with partners and the voluntary sector will be implemented, alongside separate awareness initiatives with Surrey residents (as part of Live Life Your Way campaign).

2. A Surrey Information Summit is being planned for 5 December which will be an essential forum for staff from all Surrey organisations who have a role in providing information and advice about care and support, and Members. It will highlight the joint responsibility of so many agencies in providing information and advice along the care pathway. The agenda is close to being finalised but will certainly include an update on Personal Care and Support, Service Delivery, Commissioning, the Health and Wellbeing agenda, role play with examples of good and bad information, advice and signposting and its impacts and some accessible communications principles. The focus of the day will, however, be on information zones and networking where attendees can visit areas of interest and speak to multi-agency representatives about their enquiries. The zones will include Money Matters, Carers' Support, Safeguarding and Prevention, Health and Wellbeing, Dementia and a Personal Care and Support 'Surgery'. There will be a demonstration or 'play' area where guests can see what equipment is available and try them out (telecare, fire and rescue materials, equipment assessment tools, mobile applications etc). A new Adult Social Care DVD will be shown for the first time and a new signposting leaflet helping residents understand where to go for support and help demystify who provides what services, will also be launched at the event.

3. The Live Life Your Way awareness campaign is being reviewed using Mosaic residents' profiles analysis to target promotional activity. Surrey residents are defined in key groups and we have information on how they like to receive information and how receptive they are to certain tactics. We are also planning some focus groups to test our campaign creative, to ensure people understand the communication.


4. GP engagement – Clinical Commissioning Groups (CCGs) are being contacted and meetings with Practice Managers being set up to discuss maximum display and usage of social care information (in all its formats) in GPs surgeries and advising GPs how they can access greater information on local community services.

Annex 2

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Deliver efficiency savings identified in the Medium Term Financial Plan. | Amber | Green |  |

At present it is expected that there will be a shortfall of at least £1m against the 2012/13 MTFP savings target for Adult Social Care, with a definite risk that the figure will increase. The position should become clearer once the September budget monitoring exercise has been completed, but the slippage against significant efficiencies has increased to a level at which it cannot be covered by over-achievement on other savings or through use of funds carried forward from the previous financial year. The key reasons for slippage are recruitment delays such that dedicated task teams have not been able to review cases as soon as planned; the complexities involved in developing and gaining approval for the way ahead with in-house services; and the need to review how the preventative agenda, including Telecare, is taken forward in the context of the Government's White Paper.


Children, Schools & Families

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Reduce the number of young people who are involved in crime or are the victims of crime through the delivery of restorative youth justice practice. | 27 | 50 |  |

Number of first time entrants to the Youth Justice System aged 10-17:

Please note: The reporting of Youth Offending figures is one quarter in arrears.

The number of first time entrants to the Youth Justice System continues to fall, from 35 in quarter four 2011/12 to 27 in quarter one 2012/13 (compared to 77 at the same time last year). The final annual figure for 2011/12 was 230, which was well below the target for the year of 454 and represented a reduction of 59% on last year's figure of 564. This reduction has been achieved through the introduction of the Youth Restorative Intervention (YRI) which enables the Youth Justice Partnership to effectively deal with lower level offending behaviour without recourse to criminalising children and young people. It is also worth noting that during quarter one, only three young people received custodial sentences, compared to six during the same period last year.


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Organise our services to make them more local and joined up with partners to ensure support is offered at the earliest opportunity. | Green | Green |  |

Deliver localised services through implementing the recommendations of Children, Schools & Families (CSF) Public Value Programme:

Currently, the CSF Public Value Programme has conducted Phase one - the research and understand phase. At the end of October the programme will start phase two, which will develop the findings and conduct the options appraisal phase to review and test during this phase.

Improve partnership effectiveness:

The Peer Challenge led by the Director for Children's Services from Hampshire County Council gave a positive review of current partnership arrangements and offered advice for future developments. The Strategic Director has drafted new proposals for partnership governance and developing joint priorities and is consulting with key partners and statutory board members over October and November.


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Provide targeted support to families with low incomes to increase access to employment, training and support networks.* | Amber | Green |  |

Family Support Programme:

Surrey County Council (in partnership with local agencies) has developed a Family Support Programme, which aims to help families that face multiple problems¹. Families identified through this Programme are assigned a support worker who works with them to co-ordinate the support services they receive.

The pilot for this programme, based in Waverley, has been operational since June 2012 and will conclude in October. The learning from the pilot will inform the final proposals for this Programme and over the next 12 months Family Support teams will be established in every District and Borough across Surrey – with initial work being targeted at the four areas with the greatest number of troubled families (Elmbridge, Reigate and Banstead, Woking and Spelthorne). This scheme embodies Surrey's local approach to the national Troubled Families programme.

¹ This includes families with children that are excluded from school, families undertaking criminal or anti-social behaviour and/or families in receipt of benefits that are struggling to cope.


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Work with partners to develop our safeguarding, targeted and early help services. | Green | Green |  |

Services to protect children and young people who are suffering or likely to suffer from significant harm are effective:

The new Surrey Safeguarding Children Board (SSCB) structure has been subject to review by the Board and Internal Audit. This has found the Area Partnership Groups to be effective and engagement to be positive. The structure will be modified to ensure greater strategic direction in the Board's Executive arrangements. The new Safeguarding Support Team has now been agreed to ensure the Board's statutory functions can be carried out effectively and is in the process of implementation. The County has also hosted two Safeguarding summits with the participation of senior partner representatives , which will become a regular occurrence.


Promote the development of early help and targeted services through leadership and shared work with strategic partners:

Currently, the Children, Schools & Families Public Value Programme has conducted Phase one (the research and understand phase). At the end of October, the programme will start phase two, which will develop the findings and conduct the options appraisal phase to review and test during this phase.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Improve family support and education for children with disabilities by joining up the health, care and education services we provide to these children. | Green | Green |  |

Children, Schools & Families (CSF) Public Value Programme for disability services project milestones:

Currently, the CSF Public Value Programme has conducted Phase one (the research and understand phase). At the end of October, the programme will start phase two, which will develop the findings and conduct the options appraisal phase to review and test during this phase.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Deliver the plan to raise the participation age of Surrey's young people (from age 16 to 17) in education, training and employment from September 2013. | 96.2% | 96.0% |  |

Young people in year groups 12-14 participating in education, training or employment (PETE):


Surrey young people face significant economic challenges reflecting the national context surrounding the UK double dip recession. Over the last three years, there has been a dramatic fall in the number of young people aged 16-18 in employment, particularly those in employment without training.

In May 2012, the Department for Education praised Surrey for the positive progress that Services for Young People have made to reduce the percentage of young people aged 16-18 whose status is unknown.

Raising and widening participation remains the service's performance challenge. Our strategy is set out in the Young People's Employability Plan and is built on five key actions:

- Preparing young people for participation
- Commissioning and developing new opportunities
- Aligning aspirations with opportunities
- Overcoming barriers to participation
- Tackling worklessness in families

Against this challenging backdrop, the number of young people who are NEET continues to fall. In July 2012, the number dropped below 1,000 for the first time since the end of the Transformation Project, meaning we are on track for 97% participation by March 2013.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Invest in our support to schools to further improve the attainment of pupils, especially those from vulnerable groups.* | Amber | Green |  |

Students gaining five good GCSEs including English and Maths in Summer 2012:

The proportion of pupils gaining five good GCSEs including English and maths has improved steadily over the last four years from 56.8% in 2008 to 63.4% in 2011. Early indications (collected from schools after results day in August 2012) suggest that results have improved slightly for 2012, despite the much publicised changes that were made to the English marking scheme for selected examination boards between January and June 2012. This year's provisional results for Surrey and further national and regional statistics will be made available later in the year.

Free School Meals (FSM) and Looked After Children (CLA) Students gaining five good GCSEs including English and Maths in Summer 2012:


A comprehensive local authority school improvement plan remains in place to respond to the new floor standards that incorporate both pupil progress and attainment. One key priority over the last year has been the continued support for all children, but in particular Surrey's most vulnerable children such as pupils eligible for free school meals (FSM) or children looked after (CLA), to make progress at all stages of their learning.

In 2011 pupils falling into both the FSM/CLA groups performed better than their counterparts nationally in all three key measures at Key Stage 4. In Surrey, 34.3% of pupils gained five good GCSEs including English and maths compared with 33.9% nationally; 56.9% of pupils made expected progress in English in Surrey compared with 54.3% nationally and whilst 44.2% of pupils nationally made expected

progress in maths, 47.5% made expected progress in maths in Surrey.

In addition in 2011, FSM pupils showed improved attainment across all key stages, narrowing the gap between pupils eligible for free school meals and their peers. At Key Stage 2, the gap between FSM pupils and their peers achieving the expected threshold in both English and maths narrowed by one percentage point from 2010 to 2011; at Key Stage 4 in 2011 the gap reduced by more than four percentage points for those achieving five good GCSEs including English and maths compared with 2010.

Provisional GCSE results for this cohort of pupils in Surrey will be released during the autumn term 2012; this data will then be used to inform the setting of local targets early in the spring term for this group.


| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Invest in school buildings and new schools places to meet the rising pupil population. | Green | Green |  |

On track to deliver school places & School places will be delivered within budget:

The school basic need medium term financial plan allocated funding for 2012/13 is £29.8m, with a further carry forward budget of £2.1m, giving a total 2012/13 budget of £32m. The forecast costs on those schemes currently scheduled to incur costs during 2012/13 is £29.6m, giving a forecast reported underspend of £2.4m as at the end of August.

The total number of school places required for September 2012 is 1,437. These have been delivered through modular builds and adaptations at a forecast cost of around £5.4m.

In summary school places required for September 2012 have been delivered and the overall capital programme for 2012/13 is forecasting to underspend by £2.4m. Work has already started on additional schemes which have been brought forward into 2012/13 for delivery of school places in the next two to three years. School planning, property and procurement in conjunction with the Hampshire partnership are all working together to deliver the school places required and remain within the overall £244m cash envelope allocated over the next five years.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Improve the effectiveness of services to those children and families most at risk of not achieving their potential. | Amber | Green |  |

Young people identified in Year 11 as at risk of not participating in post-16 education, training or employment are participating at the start of the second term of Year 12:

Work continues with schools and other partners ahead of the first measure of this outcome in January 2013 to ensure the greatest number of young people who are at risk of becoming NEET as they leave school are helped into appropriate education, employment or training.


Key Stage 2 progress by low/middle/high attainment groups & Key Stage 4 progress by low/middle/high attainment groups:

As described above, the comprehensive local authority school improvement plan remains in place to respond to the new floor standards that incorporate both pupil progress and attainment. In addition to the support for those most vulnerable such as pupils eligible for free school meals or looked after children, there has been a continued focus on improving the number of pupils who make at least 2 levels of progress from Key Stage 1 to Key Stage 2.

These two measures were introduced by the Department for Education for the first time in 2011. Initial indications for progress in 2012 from Key Stage 1 to Key Stage 2 suggest that all pupil groups (low, middle and high attainers at Key Stage 1) have made improvements in the proportion making progress in both English and mathematics compared with the previous year.

Further detailed results for both Key Stage 2 and Key Stage 4 cohorts of pupils in Surrey will be released during the autumn term 2012 with national and regional comparators made available by the Department for Education. This data will then be used to inform the setting of local targets early in the Spring term for these groups for summer 2012 and summer 2013.

Customers & Communities

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Deliver a safe and successful Olympic experience in Surrey, maximising the long-term benefits for the county. | Green | Green |  |

All milestones in the schedule have been passed and the Games events delivered successfully.

Olympic Events:

The Road Cycling events were the most complex of the entire Olympic Games. The events required an immense amount of planning and coordination. An Olympic venue was created on each event day - from scratch. Nearly 600 road closures, 600 tonnes of barrier, 4,000 cones, and a work force of 5,000 ensured that safe and secure events were delivered. All roads were re-opened within 3 hours of the events ending.

The events were an incredible success, and helped set the tone for a magnificent summer of sport. Team GB won three medals during the events and as a sporting spectacle millions of people tuned in to watch the races as they took place in Surrey, providing worldwide profile to the county.

The Surrey 2012 team has received many compliments from spectators who were from Surrey, the UK and even from abroad.

Legacy:

The last stage of the Tour of Britain took place in Surrey on 16 September 2012, and in 2013 we are preparing to welcome the biggest charity cycle race in the world. Another major legacy will be the retention of the 450 'Surrey Ambassador' volunteers, who provided information and a warm welcome to thousands of visitors to the county.

Pre Games Training Camps:

Surrey had thirty-five Olympic and Paralympic teams signed up to use the county's top class facilities. These included sporting giants like Team GB, Team USA, and Australia, as well as smaller nations such as Dominica and Mongolia.

The teams not only shared their sport and enjoyed the local hospitality, but also through the contracts that Surrey County Council helped to broker, they brought in more than £500,000 worth of extra business into the county (based on the value of contracts that came through Surrey County Council).

Economic and educational links are being explored with the countries, specifically Mongolia and Nigeria at present, which will help to form the legacy. We will be inviting teams back to train for international meets that take place in the future, including the 2014 Commonwealth Games in Glasgow, and the 2017 Athletics World Championships in London.

The 2012 debrief and legacy report will be taken to Surrey County Council when all partner agencies are available.

School Games:

The 2012 P&G Surrey School Games were bigger and more ambitious than the previous year. Surrey's festival of school sport ran for 150 days and included the following highlights:

58 events,


9,988 young people took part,

127 young leader volunteers helped run the events,

232 schools took part (including 56 independent and 28 special schools).

The range of events was greater than anywhere else in the UK. In addition to traditional sports like football and cricket, the P&G Surrey School Games included disabled sport, chess, motorsport, and a range of innovative cultural events.

Next year the School Games plans to be even bigger, and to build upon this year's success.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Reduce instances of domestic abuse through strong leadership and partnership working.* | 29% | 29% |  |

The number of overall incidents of domestic abuse increased marginally from 1,110 in July to 1,129 in August. The number (352) of repeat incidents of domestic abuse increased in line with the overall proportion of such incidents. It has been suggested that the Olympics, in line with many other major sporting events, may have had an impact on incidents during these time frame. The year-to-date position remains relatively static: 29% of domestic abuse incidents were repeat offences which matches the average trend for the previous three years. The level of reported incidents in Surrey is not thought to be higher than in other local authorities; however, it is difficult to find consistent comparable data due to differing recording practices across the country.

Work is being carried out to review and improve various elements of service in Surrey:

- Multi-Agency Risk Assessment Conferences (MARACs) are currently underway in Surrey. These are risk management meetings where professionals share information about cases of serious (i.e. repeat) domestic abuse and implement risk management plans. The County Council is currently auditing this process to ensure effective practice. This will explore whether MARAC arrangements are meeting the guidance of the local operating protocol.
- Undertake a “critical friend” review as part of ongoing quality assurance in agreement with the MARAC Steering Group chaired by the Head of Public Protection for Surrey Police. In November and December three of the four local MARACs will be asked to complete a self assessment with the other undertaking a more comprehensive assessment.
- Surrey have been complimented on the MARAC induction pack for attendees and supporting agencies, with the pack being recommended as an example of good practice.

The County Council, on behalf of partners, has also recently reviewed the service provided for victims of domestic violence and re-commissioned it to provide a single Surrey wide service that is delivered by the four providers in Surrey. This change will ensure greater consistency in service quality and will enable better joint working between the County Council and partner organisations. These services have new reporting targets and will be monitored on an ongoing basis as part of the contract.


The County Council, along with a range of external partners on the Community & Public Safety Board, commissioned a Domestic Abuse Rapid Improvement Event (RIE) that was undertaken in June. This event was intended to kick start and be the catalyst for co-ordinated change across all agencies in Surrey. Actions identified in the RIE are currently being planned and milestones for delivery will be available at the end of October. The key areas of improvement identified by the RIE are as follows:

- **Communication:** Work on domestic abuse in Surrey should fall under a single, joint, multi-agency mission statement that will drive cultural change and raise awareness. Key actions include:
 - Trail key message during domestic abuse week in October.
 - Domestic abuse communications group to develop a new communications strategy and develop suitable materials.
 - Community & Public Safety Board to agree joint agency key message for domestic abuse in

December.

- **Prevention:** The County Council will move from a reactive to proactive service. This will be achieved by offering preventative programmes that provide people with the skills and abilities to prevent an incident of domestic abuse arising. Key actions include:
 - Link with schools to develop and implement suitable materials as part of Personal, Social and Health Education (PSHE) syllabus that raise awareness of domestic abuse.
- **Response and early intervention:** The County Council is aiming to improve its effectiveness through flagging up risk and intervening at the earliest opportunity; reducing duplication and the number of assessments; and placing victims at the centre of its work. Key actions include:
 - Gather learning from a GP surgery pilot, which is asking about and proactively detecting signs of domestic abuse, and encourage further roll out.
 - Looking at a pilot to routinely share information on domestic abuse cases where young people are affected.
 - Pilot, in a defined location, a multi agency morning conference call to share information on DA cases in the previous 24 hours and agree initials actions and lead responsibilities.
 - To ensure that first response/Police interventions are gathering all the relevant information to enable the development of an appropriate solution.
- **Information sharing:** Seeking to ensure that all agencies are sharing information effectively to deliver the best outcome for residents. Key actions include:
 - Ensuring all relevant agencies are signed up to and implement the multi agency information sharing protocol.
 - Reviewing forms to consider an opt-out principle rather than an opt-in principle for information sharing.
- **Training and development:** The County Council is reviewing and developing its training to ensure that it is effective in raising the awareness of domestic violence. Key actions include:
 - Basic training on domestic abuse across all agencies is reviewed and developed to ensure it is fit for purpose.
 - Development of specialist training for key professionals

The Community & Public Safety Board, at its meeting on 12 September, approved a project plan and an outline work plan for the delivery of the identified improvements. There is no single action that improves outcomes for residents. Rather there are a number of linked actions that will deliver changes to the way in which services are offered and delivered, and so improve services to those people affected by domestic abuse across Surrey.


| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Increase resident engagement, strengthen local democracy and place much greater emphasis on partnership working. | Green | Green |  |

Monthly milestones:

July:
 Actions developed as a consequence of survey results: A question was added to the Surrey Residents' Survey to assess how residents would choose to engage with the Council. Residents who had attended a Local Committee meeting were also sent a questionnaire to evaluate their experience. The findings have been incorporated into the Public Value Review recommendations.

August:
 Design/ Planning for website complete: Design and planning for the new website has been completed. A project plan now exists to build the platform and ensure buy-in from Surrey County Council services/ Web Operations/ Communication


September:
 Future strategy developed for utilisation of web casting/ social media: The pilot projects have been extended to last for 12 months (this was initially three months). The learning from the initial three months has been recorded and will be central to the creation of the strategy closer to the pilots end dates.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Improve fire prevention through increasing the number of Home Fire Safety Visits that are targeted on vulnerable households. | 68% | 60% |  |

To help prevent fires occurring in the first place, Surrey Fire and Rescue Service visit residents in their own homes to give advice on fire safety. Households that are most at risk to fire are a high priority. High risk factors include people over 60 years; living alone; mental health issues; alcohol and/or drug dependency; and smokers. The more factors that apply, the higher the risk.

From the beginning of April to the end of August, a total of 1282 visits have been carried out, of which 68% were to households at risk. This compares to 57% during 2011/12, and exceeds the 60% target set for 2012/13.

To ensure the target continues to be met, each Borough has a plan to carry out targeted home fire safety visits in their area. These plans are based on knowledge of the local area and ensuring that there are good arrangements in place with other agencies to enable referrals to be made where a vulnerable person would benefit from a visit.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Establish 10 community partnered libraries as part of an innovative library service. | Amber | Green |  |


The cabinet indicator for Community Partnered Libraries (CPLs) measures the progress of the programme to establish ten CPLs.

With the additional equalities consultation and new Equalities Impact Assessment completed, Cabinet took a new decision approving the plans for the programme of CPLs in July, this was followed by a call in of the decision and report at the Communities Select Committee in August which upheld Cabinet's decision, allowing the programme of establishing ten CPLs to continue.

Significant progress has been made since then with steering groups to establish start dates. Byfleet library commenced working as a CPL on 22 September and was followed by New Haw library on 1 October. Future dates are set for Tattenhams on 12 November and for Virginia Water and Warmingham in January. This means that five out of ten CPLs now have commencement dates.

The service continues to work closely with steering groups to determine the next steps with each group, and to train volunteers. A possible starting date is being discussed with Stoneleigh and further meetings, and decisions on the next steps, are in process with Lingfield, Bagshot, Bramley and Ewell Court steering groups.

The schedule will be revised to take into account the additional time spent on consultation in the programme and start dates for CPLs.


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Become a truly 24/7 online Council: Cost per contact. | 46p | 45p |  |

Cost per contact is a measure of how well the authority is performing at moving contact to cheaper channels, such as to the internet, where it is appropriate to do so and whilst maintaining high levels of customer satisfaction. It is the total money spent on customer contact divided by the total number of contacts (digital (such as internet and e-mail) and telephone).

The average cost per contact figure has fallen to 46 pence in August, so that it is within one pence of the year-to-date target of 45 pence. This reflects a sharp decline in phone contacts during this month (an annual trend that may reflect large numbers of Surrey residents being away on holiday).

An analysis of recent contact centre statistics has revealed that there are increasing numbers of 'chaser' calls (customers contacting the council to check the progress of an application/process). Efforts are underway to review and improve some of the processes that are backlogged. If successful the Council can expect to see a reduction in chaser calls and therefore a drop in the cost per contact number - less telephone calls equate to a smaller cost per contact figure.

This figure represents the total Contact Centre and Digital Delivery team budgets divided by the number of digital and telephone contacts. It does not include costs associated with IMT systems and other support functions.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Become a truly 24/7 online Council: Contacts through digital channels. | 3,261,228 | 3,163,843 |  |

The indicator measures the number of people using digital channels such as SCC's website, You Tube and Twitter feeds to access services.

A new software patch has upgraded the system used to report the number of web visits to the council's website and the target has been reviewed and approved by Corporate Board.

The number of digital contacts recorded in August has dipped following the peak in July (related to the Olympics), but remains close to the monthly target with the year-to-date target being exceeded by around 98,000.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Complete the programme of Public Value Reviews for Customers and Communities and implement the agreed recommendations. | Green | Green |  |


The Council has a programme that looks at each service to ensure that we are delivering the best outcomes and providing value for money for Surrey residents. It is known as the Public Value Review (PVR) programme. There are nine PVRs in the programme for the Customers and Communities directorate.

The PVRs for both Fire and Rescue and Trading Standards have been completed and the actions that were agreed have been implemented.

The PVRs for Customer Services, Libraries and Registration have been completed and the actions that were agreed are currently being implemented.

The PVRs for Community Partnerships, Heritage, Adult Community Learning and Arts are underway. These PVRs are all part of Cultural Services and they are being looked at together as they are all part of our cultural strategy.

Each Review has a timetable for completion: progress against this timetable is reviewed on a regular basis to make sure they stay on track.


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Ensure an excellent customer experience through well-trained and motivated staff who exhibit Surrey values. | Green | Green |  |

The indicator for this priority of the Customers and Communities directorate is a survey of staff. This is currently being undertaken (as part of the council-wide staff survey) among a sample of staff from across the directorate's services.

Progress in terms of undertaking the survey is currently on schedule.

Once results are received the survey will help us to assess the progress of our action plan in improving our communication with staff, planning and change management, training and service quality; and whether this will have improved staff motivation and satisfaction.


Environment & Infrastructure

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Work with District and Borough Councils and other partners to encourage economic growth. | Amber | Green |  |

Surrey Future is a joint initiative to protect and improve Surrey's economic prosperity in the long term. It will be a rolling programme of sustainable interventions that recognise and link to other strategies in this field, such as 'Surrey Connects'. Surrey Future will help to identify and prioritise investment schemes and enable us to lobby government and effectively lever funding for these schemes.


The Environment & Infrastructure Directorate Management Team agreed two priority work streams in late July, namely: 1) Rail strategy; 2) Congestion programme.

The Surrey Future Steering Board, chaired by David Hill (Chief Executive Guildford Borough Council) will meet for the first time in October, with representatives identified from Surrey Chief Executives, Surrey Connects, the Local Economic Partnerships and Surrey Planning Officers' Association. The Chair agreed that the rail strategy and congestion programme work streams should go ahead and initial scoping and drafting work is consequently underway. This will be agreed with partners next month. Surrey Leaders will now receive an update in November, following the first Steering Board meeting, but the September Leaders' meeting is due to discuss a paper on the 'Surrey Proposition' (City Deals) which refers to Surrey Future.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Develop bids for new funding to improve infrastructure and services. | Green | Green |  |

Surrey County Council successfully bid and secured more than Surrey's anticipated per capita share of Local Sustainable Transport Fund (LSTF) with success in three Surrey TravelSMART bids: Key Component Bid £3.93 million (April 2011); Large Bid £14.3 million (June 2012) and a thematic bid in partnership with Hampshire County Council (a portion of) £4.076 million (this was not included in the Key Performance Indicator).

A number of further bids have now been submitted to the Growing Places Fund (against an estimated per capita share for Surrey of £4.8 million): Sheerwater Link Road scheme (bid for £2 million led by Woking Borough Council) and Tannery Studios (bid for £200,000) are 'likely to be funded' by Enterprise M3, subject to completion of due diligence. The proposed Farnham Town Centre Package (bid for £2 million) and Surrey Wood Hubs Project (bid for £767,000) will be further developed. Caterham Fast Fibre Hubs has also received £163,000 from Coast to Capital's Growing Places Fund (this is a business-led bid).

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Secure external investment in the Basingstoke Canal to ensure its future value and use. | Amber | Green |  |


Investigations concerning the general navigability of Basingstoke Canal continue.

Remedial work on the canal locks in on track against the existing capital programme.

The model that has come out of initial water supply investigation is now being validated by the University of Southampton. The university will test the model and how much water is needed and investigate water sources to meet the modelled requirement.

A research report into the economic and social potential of the Canal (including potential development at the Mychett Canal Centre) has been completed by Colliers (consultants) and is being reviewed. Additional work is required in relation to potential development with non Surrey County Council developers (e.g. district and borough councils; Ministry of Defence).

Scenarios and high-level costs have been identified for the outline business case for investing in the future of the canal.





| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|--|
| Invest in new schemes to reduce costs and carbon impact for the Council and Surrey residents and businesses. | Green | Green |  |


A Renewable Energy Strategy for the Surrey County Council estate is being developed as a supplementary policy to the overall Surrey County Council Carbon and Energy Policy. The scope of the strategy has been established, for consideration by internal stakeholders. This includes a Key Performance Indicator and proposed target (to increase the amount of energy generated from renewable energy systems installed on the Council's estate) and an estate-wide business case for optimising financial return.


A baseline survey of installed capacity of renewable technologies on Council's own estate is underway.

In the meantime, work will continue on two areas of renewable energy:

- (i) Solar Photovoltaic (PV) on the school estate, with the second phase of third party funded installations entering feasibility stage, and
- (ii) Conversions to wood fuel heating, focussing on opportunities from the boiler renewal programme, subject to a positive business case.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Repair road defects within specified timescales and to budget. | Green | Green |  |
| % of immediate responses attended to and made safe to public within 2 hours | 99.73% | 98.0% |  |
| % of safety defects repaired within 28 days | 98.56% | 98.0% |  |
| % of safety defects responded to within 24 hours in accordance with the risk matrix | 98.59% | 98.0% |  |
| <p>Daily reviews of performance and productivity within the Control Hub, together with weekly reviews of performance data between the Surrey County Council and May Gurney Management teams have improved the efficiencies in the scheduling of work to gangs undertaking defect repair work on the highway. Consequently, targets for defect repair across all categories have now been exceeded for four consecutive months in a row (May to August inclusive).</p> <p>Regular performance review will continue to be a key element in the way the service is managed by both Surrey County Council and May Gurney'.</p> | | | |


| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Deliver existing road schemes within specified timescales and to budget. | 100.00% | 98.00% |  |
| <p>Consistently high scheme completion rates (from April to August inclusive only one scheme has failed to be delivered on time) have been facilitated by Surrey County Council Engineers and their counterparts in May Gurney working closely together to ensure that, once commissioned, schemes are suitably programmed and delivered to time.</p> | | | |

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Improve Surrey's roads by developing a five-year capital investment programme (to begin in 2013) and extending local decision-making. | Green | Green |  |
| <p>The 1000 worst roads in Surrey have been walked / assessed by the Project Horizon Team of engineers with further investigative work undertaken in particular locations. As a result, baseline pricing for 1000 schemes is now completed.</p> <p>Horizon planner programmers have developed a number of programmes for the delivery of works over five years. These programmes are forming the basis of discussion with our preferred supply chain partners. The commercial process has progressed with proposals from Supply Chain partners having been reviewed, preferred supply chain partners identified and further commercial meetings undertaken with these suppliers.</p> <p>Whilst initial savings levels have been identified, ongoing discussions are underway with these partners to finalise the discount levels to be applied.</p> <p>Initial work has been undertaken to prepare the business case which will be further progressed once</p> | | | |

Annex 2


commercial discussions have been finalised at the end of September.

Resident consultation is due to begin on 24 September for a period of six weeks. This will be in the form of a Roadshow taken to key places in all 11 Districts & Boroughs.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Construct the new Walton Bridge on time and on budget to ensure it becomes operational by 2014. | Green | Green |  |

Walton Bridge main arch foundations are completed and erection of the main arch is programmed for October / November (depending on weather).

The operational date for handover of the bridge remains, as planned, for June 2013.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Reduce the number of cyclists killed or seriously injured on our roads. | Green | Green |  |


Environment and Infrastructure Directorate Management Team agreed a high level cycling programme in mid August. Work is now underway to produce a detailed plan of delivery for the remainder of the year.

Scoping work is also underway to create a Road Safety Business Plan.

Surrey County Council has submitted an Expression of Interest to the Department for Transport Cycling Safety Fund, if successful the Council will receive funding for infrastructure schemes to improve cycling safety.

Meanwhile, Bikeability cycle training continues across the County: Instructor to child ratios have been improved so that instructors now train eight children and not 12. This gives pupils more cycling time.

An online customised training enquiry form has also been initiated, and in excess of 60 enquiries have been received during the past two months. The majority of these enquiries have resulted in courses being run. As part of the LSTF (Local Sustainable Transport Fund) funded Travel SMART programme we are offering discounted personal cycle training to residents in the Travel SMART towns, disseminated through events, such as the Guildford Cycle Festival, and targeted marketing in areas adjacent to new cycle infrastructure. The next phase will target major employers as part of the Travel SMART business travel planning package due to go live in October.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Improve recycling performance so that it is consistent with the 2013/14 target of 70%. | 55% | 57% |  |

Recycling rates have slipped below monthly discrete and Year To Date targets in August. There are a number of factors that have affected recycling performance:

The loss of wood recycling outlets has reduced the opportunity for recycling this material. The Council continues to work with SITA to identify suitable markets for wood. Meanwhile, much of Surrey's waste wood is being stored whilst the Council waits for the market to recover.


Surrey County Council has also recently lost its rigid plastic recycling outlet due to falling demand from China and India. The Council is currently working with SITA to improve quality of the material collected for which there is more market opportunity. Meanwhile, plastic is now going to energy from waste where possible.

The Council is working closely with SITA to identify new recycling opportunities at our Community Recycling Centres.

Introduction of new collection systems, including food waste, has increased Waste Collection Authority recycling rates. However, the Council's analysis of the data shows that authorities that have already introduced new collection systems have plateaued and not continued to increase their recycling percentage. Surrey County Council is planning visits to each of the Waste Collection Authorities to discuss how to work together to increase recycling rates to meet the targets.

Reigate and Banstead and Tandridge are rolling out recycling schemes this year which will help to improve recycling rates but there is a time lag associated with these rollouts before performance improvements are seen.

Surrey County Council ranked 9th out of 32 Waste Disposal Authorities in England (for which published data is available) for waste recycled in 2011/12 [Source: WasteDataFlow].

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Begin construction of the Eco Park to ensure it becomes operational by 2014. | Green | Green |  |


The Environmental Permit has now been issued by the Environment Agency.

Surrey County Council have been informally notified by the Planning Inspectorate that there would be a hearing regarding the footpath diversion, as opposed to a public inquiry, and that this will happen on 9 January 2013. Statements of case are being prepared by SITA and Surrey County Council ahead of this public hearing.

We have been advised by the Department for Environment, Food, and Rural Affairs (DEFRA) that the approval of variation to the business case is imminent.


SITA are continuing to work on the various schemes required within the planning consent for the Eco Park and these will be submitted to the Waste Planning Authority in October 2012.

Change & Efficiency

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Support our local economy by driving 50% of our spend through Surrey suppliers. | 50% | 45% |  |

This indicator is reported on a six monthly basis for the previous twelve months, looking at spend with suppliers in Surrey post-codes. The end of year performance for 2011/12 was at 41.6%.


The improvement in quarter two reflects new contracts, as well as an analysis of the supply chain for all contracts over £500k to identify situations where the supplier's invoice address is a non-Surrey processing centre but the delivery itself is within the county, and where larger suppliers who are not themselves Surrey-based actually pass much of what we spend with them on to Surrey-based sub-contractors.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Deliver £25m of savings through better management of our suppliers and joining up our procurement spend with partners across the South East region. | £10.4m | £10.0m |  |

This indicator is broadly on track for delivery against target, with savings from a number of significant projects in the pipeline still remaining to be signed off by year-end. Achieving the target is heavily dependent on the delivery of savings from schools construction projects in partnership with Hampshire County Council. Savings on Capital will be delivered, however some will be delivered next financial year, not this financial year.


| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Reduce CO ₂ emissions and energy usage from Council buildings by 21% from the 2009/10 baseline of 35,417,941 kWh. | 12.63% | 14.25% |  |

Energy and CO₂ reduction performance has fallen slightly since last quarter (16.8%) against the quarter one target, however results remain on track for year end (original quarter one target 9.5% / stretch quarter one target 14.25%). The performance was affected by unseasonably cool weather during April & May.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Identify and develop opportunities to maximise the use of assets to support regeneration projects and the economic growth agenda in partnership with external organisations for the benefit of Surrey residents. | Green | Green |  |


Eight property viability studies (on target) and two feasibility studies now in progress, one of which (Knowle Green) has the benefit of being granted 'Pathfinder' status by the Department for Communities and Local Government in January 2012.

Regarding Knowle Green, as at 13 September 2012 a Joint Working Agreement will be agreed with partners, which will set out the full extent of each party's share of costs, liabilities and benefits in connection with the proposed scheme, in anticipation of a full feasibility study. This is a real example of partners working together to deliver benefits for Surrey residents and their communities.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Delivery of the Surrey Primary Data Centre and a single IT Network (UNICORN) project that will unify Surrey public services and deliver Superfast Broadband. | Green | Green |  |

Network - UNICORN contract has been signed with work beginning immediately. The County Council will be the first to replace their network, along with the shared district and borough networks across Surrey and Berkshire. Three suppliers remain in the final stages of tendering. The SuperFast Broadband contract is also progressing well with contract awarded in July 2012.

Datacentre – The site is now complete and occupation of County Council equipment started in July 2012. The move of all Surrey County Council systems will be completed after the Olympics. Early adopters of the Data Centre include Woking Borough Council and Guildford Borough Council, with other services and users following. District and Borough Leaders to visited the Data Centre on the 5 July 2012.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Reduce reliance on government grant and council tax for future funding. | Green | Green |  |

The Funding Strategy is being led by a project team, established in May 2012, who have been progressing the diverse 12 work streams that have been identified as impacting on the level of future funding of the Council. Although the programme is being led by Finance, and sponsored by the Chief Finance Officer, engagement with service experts across several services is key to maximising opportunities.


The pace of the various work streams varies: several are directly linked to the medium term financial planning process (eg council tax localisation, business rate retention, school funding review), while others are linked to cultural changes (eg staff awareness of funding as much as spending), development of long term strategies (eg in relation to assets) and partnership relationships.

While some work streams will result in increased income for the council (eg fees and charges, treasury management review, asset strategy), others are focused more on avoiding a deterioration in existing levels of funding (eg council tax benefit localisation). Benefits beyond Increased income are also expected, for example improved reporting to residents.

Annex 2


Significant stakeholder engagement and political support will be required to enable the delivery of this programme over the long term, which includes bringing together significant work already being delivered across the organisation which supports this agenda.

Programme progress is being reported through a variety of governance arrangements, including Change & Efficiency Leadership Team, Cabinet, Audit & Governance Committee and, Overview & Scrutiny Select Committee.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Continue to develop and deliver income and efficiencies through partnership working and our business solutions offer. | Green | Green |  |

We are currently in detailed discussions with a number of public sector organisations for the provision of back office functions. A project team has been established to ensure that any partnership arrangements that we enter into are successful.


The partnership arrangements with East Sussex and Hampshire County Councils are progressing well.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|--|
| Increase the number of internship and apprenticeship opportunities within Surrey. | 50 | 50 |  |

The Council is committed to recruiting apprentices, some of whom were young people previously not in employment, education or training (NEETs). As the apprenticeship scheme continues to grow, the Council has been able to offer a wider range of opportunities across the service areas including Adult Social Care, Highways, Countryside Management, Surrey Fire and Rescue, 2012 Team and the Shared Service Centre.

There have been 50 apprenticeship starts in the period 1 April to 10 August 2012, including permanent staff registering for an apprenticeship qualification.

Chief Executive's Office

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Increase our understanding of the needs and aspirations of Surrey's residents and their differing experiences of Council services, including establishing a research programme and increasing the use of Surrey-i.* | Green | Green |  |


A number of research programme milestones have been achieved. These include:

- Customer analysis of residents in 'non-broadband' areas to support the Superfast Broadband project (see paragraphs 38-40). Results helped the County Council to understand demand for Superfast Broadband and informed the competitive dialogue procurement process. Headline results showed that 99% of residents would like to be able to access faster broadband speeds and 98% of businesses said that superfast broadband would benefit them..
- The refreshed Joint Strategic Needs Assessment chapters on ethnicity, sexual orientation and population will be ready for publication in October 2012.
- Commissioning ESRO to undertake a qualitative research project to gather information about the impact of welfare reform on vulnerable residents. Key groups being targeted include: disabled adults; disabled young people about to transition into adulthood; lone parents; and parents of large families. The final report from this research will be available in November and will be used to support business planning across the County Council.
- The first release for Census 2011 being uploaded into Surrey-i to give users easy access to Surrey specific Census data. Currently, the County Council is preparing for the second release of data, which will include ethnicity information and data that allows more localised analysis. As with the first release of data the County Council will produce a series of accessible analysis summaries.

Additional pieces of research have been undertaken as part of the research programme including:


- Data analysis to inform the County Council's Family Support programme (see paragraphs 12-13). The analysis mapped the location of families with multiple problems to give an accurate understanding of their locations across the county. This analysis also compared this data with that from the Index of Multiple Deprivation and Mosaic Public Sector. This helped the County Council to build a better understanding of the challenges facing these families.
- Customer analysis to inform a targeted approach to communications with people who may be interested in providing family based care for adults with learning disabilities.

There were 5,051 unique visitors to Surrey-i between 1 July and 12 September 2012. This is approximately 1000 more unique visitors compared to the same period last quarter (4,069).

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Preparing for the next Council, beyond the 2013 elections, and achieving the SE Charter Plus for Elected Member Development. | Green | Green |  |

Following its approval by the Member Development Steering Group (MDSG), the Charter Plus self-assessment and action plan was submitted to South East Employers, who have confirmed that, if all the scheduled actions are completed, the County Council will be "well on the way" to meeting the Charter Plus standard. The specific areas where further progress would be required include the use of role profiles to inform Members' performance review; the introduction of individual learning plans via a Personal Development Plan process; evidence of joint learning activities with Districts and Boroughs; and the evaluation of the impact of member development on shaping the delivery of the Council's strategic priorities.


In terms of preparing for the next Council, the MDSG at its next meeting will start making plans for the approach and content of the induction programme for the new Council. The group will also consider the final draft of the Prospective Councillors' booklet and will be invited to contribute ideas for other pre-election activities.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|--|
| Working with Directorates and partners to complete the three-year Public Value Review programme. | Green | Green |  |

The Council remains on track to complete the programme of Public Value Reviews this year. So far, 25 PVR's have been completed with reviews of Heritage, Adult Community Learning, Arts, Mental Health and Community Partnerships still in progress.

At the end of the 2011/12 financial year the programme had 'banked' £37m of savings. The latest forecast cumulative savings that the programme is projected to deliver is £281m by 2015/16.


A 'closing report' for the Programme will be presented to the Cabinet in November 2012.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Ensure rural communities have access to services through new technologies by driving delivery of Superfast Broadband in the least accessible parts of Surrey.* | Amber | Green |  |


As part of Surrey County Council's work to increase access to public services, via the internet, the Council is continuing to progress its Superfast Broadband project. Once complete, this project will ensure that nearly 100% of Surrey's residents and businesses have access to broadband internet.

In July the County Council's Cabinet selected British Telecom (BT) to be Surrey's preferred supplier for Superfast Broadband and approved the release of £20m in capital funding to support the delivery of this project. The contract between the County Council and BT was subsequently signed in September. The County Council is now awaiting final European Union (EU) State Aid approval before this project can commence. Broadband Delivery UK (BDUK) in the Department for Culture, Media and Sport are currently working with the EU to agree an umbrella State Aid notification for all UK Local Authorities and the latest information from BDUK indicates that this is expected to be completed in autumn 2012.

Until State Aid approval is given (which is expected within the next few weeks), Surrey County Council and BT can only carry out preparation works. This includes: finalising the project plan; developing the Communications Strategy; joint branding and marketing; finalising governance structures; and establishing the co-located project office. Once EU approval has been secured, initial work will involve the necessary survey and planning works required before properties can be connected to the new broadband infrastructure.

| Priority | YTD Result | YTD Target | YTD RAG |
|--|------------|------------|---|
| Working with the Voluntary, Community and Faith Sector to design new ways to deliver shared outcomes for individuals, families and communities, including increasing volunteering rates across all of Surrey's communities.* | Amber | Green |  |

A consultation on a new approach for commissioning VCFS infrastructure in Surrey from 2013 ran until the end of June. The proposed commissioning framework had been designed with partners, including the VCFS, and focused on outcomes for Surrey residents including increasing volunteering. The aim of the approach is to support effective and sustainable VCFS infrastructure in Surrey. The consultation received a very good level of response and cross-section of view were expressed, The key messages were: unanimous agreement on the outcomes; not pursuing a competitive tendering process for 2013 and strong support for infrastructure provision at county and local level, all of which the County Council accepted in its response. Officers have worked closely with partners and existing service providers to design a fair means to distribute funding to infrastructure organisation to deliver the agreed outcomes and ensure that financial stability would be maintained for all. That approach has now been finalised, with funding for 2013/14 confirmed with all organisations. Further work is now underway with partners and the sector to agree how the outcomes will be delivered, supported by better partnership working and robust performance management arrangements. The aim for 2013/14 is to strengthen and embed this outcomes-focused approach.

| Priority | YTD Result | YTD Target | YTD RAG |
|---|------------|------------|---|
| Working with Directorates and partners to find ways of using social media to improve service delivery and public Involvement. | Green | Green |  |

Over the past quarter social media have had a practical application in successfully helping to reduce call volumes about the Olympic events. Many questions were able to be answered as they arose on the council-sponsored Go Surrey Twitter and Facebook accounts. For example, on the day of the men's cycling race (28 July) there were 623 clicks on the Twitter links to race day information. There were 95 clicks on the link to information describing the process for re-opening Surrey roads after the race.

The 2012 cycling events provided a significant stimulus to social media use, prompting a surge in Surrey people engaging with the council. The number of followers continued to rise for three of the council's main Twitter feeds - Surrey Matters now has 5,258, Surrey News has 5,629 and Go Surrey 2,430. The Surrey Matters and Go Surrey Facebook pages have now reached 519 and 1,141 followers in the second quarter. The three most popular stories on the social media channels were the London 2012 Games, the Tour of Britain and the Guildford Cycle Festival.

News videos on the Surrey News site attracted 16,658 views. The communications team produced four videos during the period - the Tour of Britain route, Sigma cycle team in training, Olympic time trial riders prepare, virtual tour of revamped Woking library.