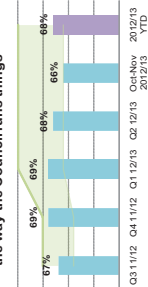


ONE COUNTY, ONE TEAM - QUARTER THREE BUSINESS REPORT 2012/13

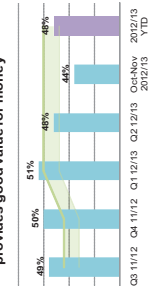
FINANCIAL STEWARDSHIP

— Target ■ = Standard & stretch target range

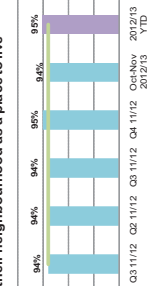
% of Residents who are satisfied with the way the Council runs things



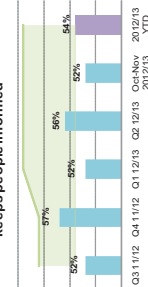
% of Residents who think the Council provides good value for money



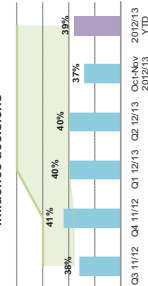
% of Residents who are satisfied with their neighbourhood as a place to live



% of Residents who feel that SCC keeps people informed



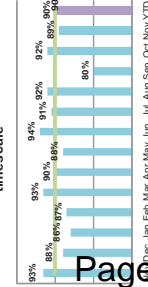
% of Residents who feel that they can influence decisions



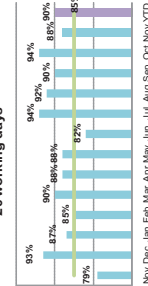
% of Residents who were satisfied with how they were served by SCC staff



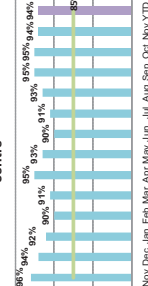
% of stage one complaints dealt with to timescale



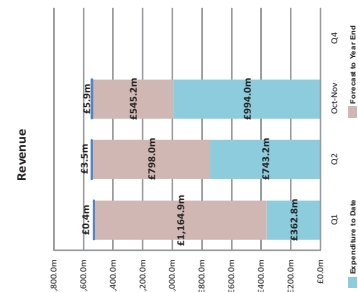
% of FOI requests responded to within 20 working days



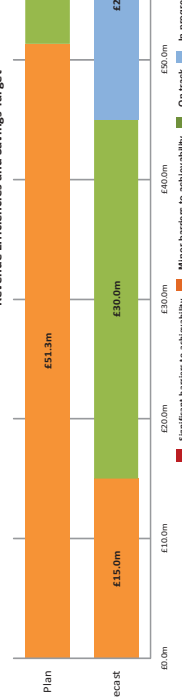
Customers satisfaction with the contact centre



Budget Analysis	Latest Budget	Year End Forecast	Variance	% Variance
Adult Social Care	£338.2m	£340.1m	£1.9m	1.2%
Children, Schools and Families	£295.4m	£293.9m	-£1.5m	-0.5%
Schools	£629.7m	£629.7m	£0.0m	0.0%
Customers and Communities	£74.2m	£72.9m	-£1.3m	-1.5%
Environment and Infrastructure	£130.7m	£131.7m	£1.0m	0.5%
Change and Efficiency	£87.7m	£86.1m	-£1.6m	-1.5%
Chief Executive's Office	£14.0m	£14.0m	£0.0m	0.0%
General Income / Risk Contingency Budget	£77.2m	£70.8m	-£6.4m	-8.3%
Total	£1545.1m	£1533.2m	-£11.9m	-0.4%

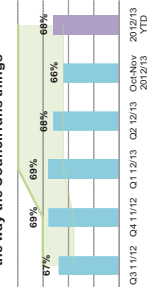


Revenue Efficiencies and Savings Target

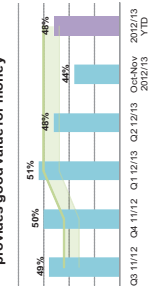


RESIDENTS / VALUE

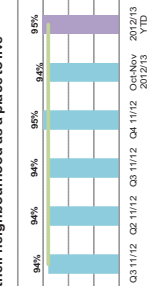
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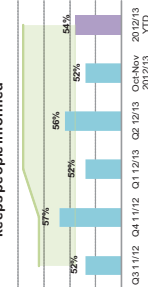
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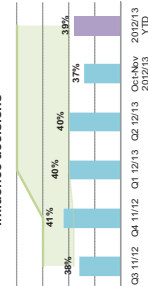
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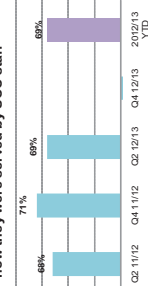
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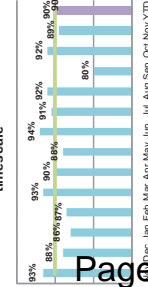
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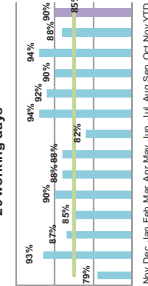
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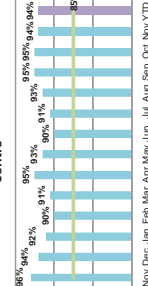
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Customers satisfaction with the contact centre



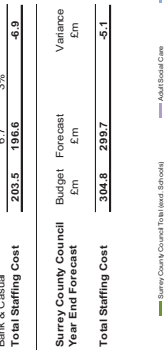
PEOPLE

Staffing Costs to end of November 2012

Surrey County Council	Budget	Actual	Variance
November 2012	£m	£m	£m
Contracted Staff	29.7	29.7	0.0
Agency	1.3	1.3	0.0
Bank & Casual	1.1	1.1	0.0
Total Staffing Cost	25.4	25.1	-0.4

Surrey County Council	Budget	Actual	Variance
YTD	£m	£m	£m
Contracted Staff	180.3	180.3	0.0
Bank & Casual	9.7	9.7	0.0
Total Staffing Cost	205.3	198.6	-6.9

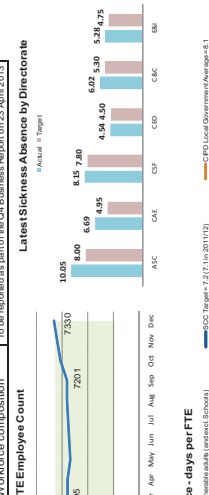
Surrey County Council	Budget	Forecast	Variance
Year End Forecast	£m	£m	£m
Total Staffing Cost	304.8	299.7	-5.1



People Strategy Promise Delivery

- Everyone will have an effective annual appraisal (3)
- Everyone will have a personal development plan (3)
- Every team to have regular team meetings or discussions (3)
- Everyone will have regular time with their manager (3)
- Everyone will have regular training and development per year (3)
- Every manager will receive coaching training (3)
- Everyone will be trained to a minimum level of IT competency (3)
- Everyone will have a fair and manageable workload (3)
- We will help each other & act early to provide extra help and support (3)
- We will maximise smarter working (3)
- Everyone will have the right equipment and training to do their job (3)

Latest Sickness Absence by Directorate



Adult Social Care

- Staff development (3)
- Personalisation (3)
- Local, accessible & flexible services (3)
- Carens support (3)
- Reduce hospital admissions (3)
- User voice / joined up services (3)
- Health and social care pathways (3)
- Transforming in-house services (3)
- Service signposting (3)
- Deliver MTEP efficiency savings (3)

Chief Executive's

- Understand Survey residents (3)
- Prepare for post election Council (3)
- Complete the PVR programme (3)
- Deliver Superfast Broadband (3)
- Working with the VCS* (3)
- Develop Social media (3)

QUALITY / PARTNERSHIPS

Change and Efficiency

- Support local suppliers (3)
- Deliver £25m Procurement savings (3)
- Reduce Council CO2 emissions (3)
- Support regeneration and growth (3)
- UNICORN data centre and network (3)
- Future funding (3)
- Deliver partnership income & efficiencies (3)
- Increase internships and apprenticeships (3)

Customers and Communities

- Safe & successful 2012 Olympics (3)
- Resident / local engagement (3)
- Reduce domestic abuse (3)
- Improve fire prevention (3)
- Community partnered libraries (3)
- Contacts through digital channels (3)
- Cost per contact (3)
- Deliver the C&C PVR programme (3)
- Excellent customer experience (3)

Children Schools and Families

- Restorative youth justice (3)
- Early support (3)
- Targeted support (3)
- Safeguarding (3)
- Support for children with disabilities (3)
- Participation education, training or employment (3)
- Invest in support to schools (3)
- Invest in school buildings (3)
- Realise children's potential (3)

Environment and Infrastructure

- Encourage economic growth (3)
- Develop infrastructure funding bids (3)
- Basingstoke Canal funding (3)
- Invest in carbon reduction schemes (3)
- Repair road defects (3)
- Road schemes and repairs (3)
- Develop road investment programme (3)
- Walton Bridge construction (3)
- Reduce cyclists killed/seriously injured (3)
- Improve recycling rates (3)
- Eco-Park construction (3)

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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