

Quarter Three 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 carers want.	Amber	Green	

Adults Social Care and HR continue to work together in reducing levels of short and long term sickness absence across the Directorate. Although the RAG remains at amber, sickness absence has decreased over the past 12 rolling months and as at 31 October 2012 had reached 9.95 days, although still above the ASC target of 8 days per FTE.


Proactive action has been taken over the past quarter to improve the analysis and sharing of absence data, allowing for greater scrutiny at team level and identifying trends or hotspots of absence and accountability for this at management level. In addition, HR are identifying where individual absence is considered to be an 'outlier' within the absence data and reporting this separately, to get a greater understanding of the true picture of sickness absence within teams. Long term cases (outliers) of sickness absence are actively managed through the Step Change process, as well as those individuals breaching one of the policy triggers.

Over the next quarter alongside the continued work with managers on the Step Change Process, a number of wellbeing initiatives are planned for ASC including the promotion and facilitation of team and individual Wellbeing Assessments and the use of 'Workplace Health Checks' in partnership with the Trade Unions, looking at how staff are supported in the workplace.


There is also the planned implementation of additional tools and systems to assist managers with managing absence, the introduction of a "HR Dashboard" enabling managers to have real-time access to detailed information on their direct reports, and the electronic system "e-risk" for Occupational Health referrals. The online referral system (e-risk) will improve the OH process for managers, allowing for 'real time' updates and transparency of the referral process from day one to case closure as well as 24/7 accessibility. The move to an online system will allow for greater reporting of management information and trends and support the continued work to reduce sickness absence across the directorate.

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	


We remain committed to delivering the benefits of personalisation to the residents of Surrey. This includes supporting them to take control of their own support and creating innovative support plans. We have successfully rolled out a new framework and training programme for staff to support this. This work continues and we are now concentrating on reducing the recording burden in order to free staff up to better support those who request it. All new people coming to us for support are provided with a personal budget and we are offering this to existing people as fast as we are able; the work on the recording system will speed this offer up.

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 Leader of Surrey County Council has created a Preventative Services Fund to develop local partnership plans. A series of locality based discussions have taken place across all Borough and District Councils to formulate plans by 31 December. Previously identified workstreams have continued. These includes the mainstreaming of Telecare where a recently enhanced free telecare equipment offer has been made to Borough and District Councils to enable them to charge their community alarm rate to support the scaling up of Surrey wide activity. Community Alarm rates are being charged from 1 October with service level agreements signed off with all Borough and District Councils by 1 January 2013. Surrey has recruited four Telecare Installers and comprehensive awareness raising and training programmes are being developed Surrey wide. Attention is now turning to developing and piloting a 24-hour response service to enhance the preventive benefits of telecare. We are developing 11 Wellbeing Centres and Telecare Demonstrator Sites across Surrey with the first Wellbeing Centre being launched at Manor Farm in May 2013 and a further five Wellbeing Centres planned to be launched within this financial year. We are looking to develop Meals on Wheels services in Mole Valley and Reigate and Banstead to ensure county-wide provision. The Volunteering Project is being developed using Whole Systems funding. This project will support the scaling up of Telecare, development of preventative services and the emerging local plans.


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

The Carers Practice and Performance Group is chaired by Dave Sargeant (Assistant Director - Personal Care and Support) with representatives from Adult Social Care, Surrey and Borders Partnership Trust (SABPT), the carers voluntary sector and an Elected Member. The first tranche of performance information was reviewed by the group at the meeting on 14 September 2012 and showed positive trends. Updated performance information was shared with the Adults Select Committee at the end of November 2012. Work is underway to improve support for young carers, including a new e-learning package "Young Carers Aware" which was launched at the end of October 2012. Early indications are that staff are taking up this opportunity and the expectation is that all staff will have completed the e-learning by end of December 2012. There is on-going progress in recruiting 13 Assistant Practitioner (Carers) posts - with eight appointments made to-date and recruitment on-going as a priority. The amber status continues to reflect the early stage of this work and that much remains yet to be done by the Carers Practice and Performance Group.


Priority	YTD 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	

The Whole Systems Partnership Fund aims to transform the way care is delivered and improve health outcomes for people living in Surrey with a long term condition through a combined health and social care approach. It is governed jointly by Surrey County Council and NHS Surrey. The highlights this quarter included:


- The procurement process for Telehealth is nearing an end and the number of devices installed will rapidly increase once the provider has been selected.
- 90% of GPs are using a risk management tool, which helps identify people with a long term condition to enable targeting of services / intervention.
- Virtual Wards, which provide targeted, proactive and supportive education of individuals at high risk are working well to reduce the number of unplanned hospital admissions.
- From 1/10/12 social care staff based in acute hospitals have been working weekday evenings and weekends. This has enabled staff to have more contact with carers, relatives, providers and health staff and has supported timely discharge.
- Additional occupational therapists, reablement staff and staff arranging care provision have also helped to support discharge.

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.	Green	Green	


The Health and Wellbeing 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 Clinical Commissioning Group (CCG) accreditation process, the production of the joint health and wellbeing strategy, the JSNA refresh, the transition of Public Health and the emerging health and social care structures (as part of dissolution of the PCT). At their September 2012 meeting, the Board endorsed the engagement process for the strategy, which will run between October 2012 and January 2013. In October the Board held a development session on adult mental health, the outcomes of which will contribute to joint work between the lead CCG and the County Council. Governance and accountability arrangements to ensure delivery of the strategy have also been agreed.

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 and 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, day opportunities and supported living services. The project is scoping 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 - this project is working as part of a wider corporate approach. There are strong links to the work on Older People's Accommodation with Care. 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 Project is progressing well on some key deliverables most notably:


1. The Surrey Information Summit took place on Wednesday 5 December 2012 which was 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 also highlighted the shared responsibility of all agencies in providing people with good information and advice along the care pathway. The agenda included an update on services within Adult Social Care, 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 was on information zones and networking where attendees could visit areas of interest and speak to multi-agency representatives about their enquiries. The zones included Money Matters, Carers' Support, Keeping People Safe, Health and Wellbeing, Dementia and a Personal Care and Support 'Surgery'. There was also a demonstration area where guests could see what equipment is available and try them out (telecare, equipment assessment tools, Surrey Information Point and other websites). A new Adult Social Care DVD was launched at the event. The day was a great success, with lots of positive feedback received from delegates, who found the event very useful, particularly the opportunity to network with a range of agencies.
2. Surrey Information Point has undergone 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 and better quality printing

outputs. The website now also features all regulated care providers in Surrey.

A full training programme is currently being developed to be rolled out in January 2013, 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.


3. A new public awareness campaign on how to access Adult Social Care is being planned to launch at the end of January 2013. Focus groups and street testing have helped inform the final creatives and messages we will be using to ensure people understand the communication. We will not be using the Live Life Your Way theme but reinforcing how we can help people make the right choices. We will continue to promote Surrey Information Point and the Adult social Care phone line. The three existing Hubs will have separate promotional activity locally. We are also producing a new information leaflet called 'Do you know where to go for local care and support services?' which will serve to signpost people to local organisations who can help.

4. GP engagement – Clinical Commissioning Groups 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.

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


Adult Social Care (ASC) has a target of £28.4m of efficiency savings built into the 2012/13 budget. There has been slippage against the actions planned, and so one-off measures have been taken to cover that so far as possible. Nonetheless, it is expected that there will be a shortfall of around £1m against the £28.4m target (the predicted outturn for ASC is +£3.9m overspent, which also incorporates the effect of unexpected increases in demand). 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 transitional state of the health system making it harder to take forward partnership developments; 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 Caring For Our Future 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.	60	100	

The number of first time entrants to the youth justice system continues the progress made in 2011/12 with 32 in Q2 (60 cumulative for the year to date) against a target of 50 (100 cumulative) . 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. Surrey remains amongst the best in the country for custodial sentences, first time entrants and reoffending. All indicators in Surrey are improving compared to static regional and declining national trends for reoffending.

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


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 and Families (CSF) Public Value Programme:


The first phase of the programme, to assess and understand the current provision across the Directorate and its partners, largely involved a needs analysis, a review of effective practice nationally and locally and of national and international research, consultation with Surrey front line staff, external strategic partners and families. This analysis involved the shaping of current to future provision and in phase 2, options and testing will identify the cost of meeting this future need. Options for the future provision are to be generated from the projects (identified priority areas) focusing on early help, family support and children with disabilities through the partnership groups set up. The purpose of these groups working within the priority areas and led by the sponsors is to provide ongoing verification of the research analysis and findings and to provide a creative forum for the testing of ideas and options. The Public Value programme is on track to provide Cabinet with an update on progress and to agree the emerging strategy with timescales on 5 February 2013.

Improve Partnership Effectiveness:

Progress has been made on recommendations from the peer challenge and OfSTED inspection. The Strategic Director has consulted on partnership proposals with key partners. Consultation has focused on establishing wider membership of the Children and Young People's Board and an agreed direction of travel to strengthen partnership arrangements. Progress has been made on key priorities - an early help plan has been developed and structures have been put in place to engage partners in the design of a longer term early help strategy. Progress has been made on the joint central referral unit (Surrey County Council and Surrey Police) and social workers will move into the unit within the next quarter.

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	

Surrey County Council, in partnership with Surrey Police, Borough and District Councils and other local agencies, has developed and now agreed the Family Support Programme to help families who are faced with multiple problems and are struggling to cope. Families identified through this programme will be supported through a coordinated Team Around the Family approach with each family receiving some dedicated support. It is planned that there will be a Family Support Team covering each Borough and District and work is under way to establish teams in Elmbridge, Guildford, Reigate and Banstead, Spelthorne and Woking. The arrangements will be extended countywide by October 2013. Key outcomes for the families will include improving school attendance, getting into work and reducing involvement in anti-social behaviour.


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) review found the Area Partnership Groups to be effective and engagement to be positive. This was borne out by the September 2012 inspection of the local arrangements for the protection of children by OfSTED which found "children who are at risk of harm are protected through effective and prompt action by the County Council and the police. Senior officers within the Council, well supported by Elected Members, have delivered significant improvements to practice and service delivery from a low base. Staffing levels have improved, resulting in children at risk of harm and most children in need receiving a timely service from children's social care." The new safeguarding support team is now in place and safeguarding summits are a regular occurrence.


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

The early help project, sponsored by the Assistant Director for Children's Services and Safeguarding has moved on to develop the recommendations from OfSTED with the Public Value Partnership Reference Group, which includes partners. The group has set up task groups to work on key aspects such as Strategy, Collaborative Working, Processes and approaches and Thresholds. Key partners are the chairs of these task groups so that we embed true partnership working from the outset. The reference group is fundamental in enabling a collaborative partnership approach to developing and implementing future options. Progress is continuing to be made through these groups, however, will move at different timescales in line with the overall programme plan. The Public Value programme is on track to provide Cabinet with an update on progress and to agree the emerging strategy with timescales on 5 February 2013.

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	

The project aims to deliver a whole system, with partners for children and young people with disabilities, while fulfilling the major themes of the Government's 2012 Special Educational Needs and Disabilities (SEND) Green Paper. The project is on track and now working at aligning with the Pathfinder and SE7 work already completed.

The Public Value programme is on track to provide Cabinet with an update on progress and to agree the emerging Strategy with timescales on 5 February 2013.


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.	95.3%	96.2%	

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.

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:

Issues with the grading of GCSE English assessments emerged in August 2012 and have since been widely publicised in the media. This has had a widespread impact on all measures that incorporate GCSE English, affecting a large number of pupils, schools and the majority of local authorities. Ofqual conducted an inquiry but concluded that the grades were valid. A legal challenge has been launched by some head teachers and local authorities to contest this decision but the outcome has yet to be determined.

Surrey is ranked 21st out of 152 local authorities (an improvement from 2011) and 5th out of 11 statistical neighbours for the percentage of pupils achieving five or more GCSEs or equivalent at grades A* to C including English and mathematics. Despite a small decrease in the proportion of pupils who achieved five or more GCSEs or equivalent at grades A* to C including English and mathematics (62.9% compared to 63.5% in 2011) this remains above south east and national comparators.

Two of Surrey's mainstream schools are below the government floor standards according to the provisional data. These schools have not reached specified thresholds for pupils achieving five or more GCSEs or equivalent at grades A* to C including English and mathematics nor for pupils making expected progress in English or in mathematics.

The Department for Education will release revised secondary school data in late January 2013 alongside the annual Performance Tables for all schools in England.

Free School Meals (FSM) and Children Looked After (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 those most vulnerable such as pupils eligible for free school meals or looked after children, to enjoy and achieve and make progress at all stages of their learning.

This measure was produced for the first time in 2011. Disadvantaged pupils falling into the FSM/CLA group performed better than their counterparts nationally in all three key measures at key stage 4 last year (five good GCSEs including English and maths; expected progress in English and expected progress in maths).

Overall in 2011, pupils eligible for free school meals (but not specifically CLA pupils) showed improved attainment across all key stages, narrowing the gap between pupils eligible for free school meals and their peers. 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 have been released and are currently being analysed for use in setting local targets early in the Spring term summer 2013. The Department for Education will release revised secondary school data in late January 2013 alongside the annual Performance Tables for all schools in England.

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:

The number of places required for September 2012 was 1,437 which were delivered on time via a programme of modular builds and adaptations. Further work is underway for additional schemes for delivery of planned school places, meeting basic need projections, in the next two - three years. This is to support a strategy to reduce the amount of temporary accommodation in lieu of permanent build. Schools Commissioning, Property and Procurement are working with the Hampshire Partnership to deliver the required number of places, remaining within the funding allocated to the Medium Term Financial Plan (MTFP) over a five year period - 2012-2017.

School places will be delivered within budget:

The school basic need medium term financial plan allocated funding for 2012/13 is £30m, with a further carry forward budget of £2m, giving a total 2012/13 School Basic Need budget of £32m. The forecast costs on those schemes currently scheduled is £31.3m, giving a forecast reported underspend of (£0.7m) for 2012/13, as at the end of October 2012.

In summary school places required for September 2012 have been delivered. All current schemes are subject to value engineering to ensure the overall envelope is not exceeded. Additional schemes have been identified for the MTFP and a revision has been made to include the five year period to 2018. Due to spikes in demand some of these schemes will need to be incorporated in the programme between 2014 and 2015. The current business planning process for 2013/18 is reporting this additional demand.

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 not in education, employment or training (NEET) as they leave school are helped into appropriate education, employment or training. A recent analysis of the 2012 Risk of NEET Indicator (RONI) cohort identified that 80% of this group have learning difficulties and disabilities. The additional targeted support on this priority group is anticipated to begin having an impact during 2013.

KS2 progress by low/middle/high attainment groups:

English:
 Low 76%;
 Middle 91%;
 High 87%

Maths:
 Low 63%;
 Middle 87%;
 High 91%

KS4 progress by low/middle/high attainment groups:

Despite an increase in the percentage of pupils making expected progress in both English and mathematics between key stage 1 and 2, Surrey remains below the national average for pupils making progress in English and in mathematics, based on revised data (published December 2012). Surrey is ranked 128th out of 152 local authorities for expected progress in English and 97th in mathematics.


From key stage 2 to key stage 4, the percentage of Surrey pupils making expected progress in mathematics has increased 2.5 percentage points compared to 2011, maintaining fifth position in the statistical neighbour rankings (based on provisional results).

An implication of issues surrounding the grading of English GCSE has meant that the percentage of Surrey pupils making expected progress in English from key stage 2 to key stage 4 has fallen five percentage points compared to last year. However, Surrey is ranked 3rd out of 11 statistical neighbours. This is an improvement of 2 places compared to last year (based on provisional results).

Further detailed results for both key stage 2 and key stage 4 cohorts of pupils in Surrey will be released in late 2012/early 2013 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.


Education Select Committee (ESC) has also requested further detail on a number of topics including the relationship between school type (infant/junior/primary) and progress between key stages 1 and 2 - this will be taken to ESC in early 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	

Following the successful delivery of the cycle races for the 2012 Games, the 2012 Project Board was officially closed on 1 October 2012.

Work to develop the delivery of Legacy benefits will now be taken forward by Surrey County Council's Chief Executive's Office. As this work is developed new milestones will be assigned to measure success.


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

The Community Partnerships Team is committed to increasing resident engagement, strengthening local democracy and placing greater emphasis on partnership working. This includes supporting Members and partners to enable better local decision making, improving the information available to Members and residents, and monitoring whether people who use our services are satisfied.

Since the last report, work has continued to develop Local Committee web casting. Making the Local Committees more visible and accessible is one of the priorities from the Public Value Review. Local Committees in Mole Valley and Woking continue to be available via webcast as part of a year-long pilot project, which will help determine whether sufficient demand exists to continue web casting. The initial set of broadcasts generated more views than individuals that physically attending the meetings. Nonetheless, take-up of the service has been low and there is more work to do to increase awareness. The service is advertised on the Committee websites and on distributed papers and is available through the Surrey County Council website. The pilot will continue to the end of the project year or until a business case is submitted to demonstrate its effectiveness.

The use of social media is also being developed. The Elmbridge Local Committee twitter account is now re-tweeting comments from key officers in the area and as a consequence has increased its number of followers. The benefits of the platform include linking key officers from different services and sharing information quickly and effectively with a wide audience. Initially the account is being used to distribute information relating to the Committee and its decisions. In the long-term, the ambition is to explore using the account as a means of engaging residents through dialogue with their Local Committee. Further work is planned to raise the profile and effectiveness of the account.

In Guildford, a meeting held to review local priorities was well attended with 65 local representatives comprising resident associations, parish councils, key officers from both Guildford Borough Council and Surrey County Council and members of the Local Committee. The evening identified a number of priorities including traffic - congestion, transportation; housing/planning, cleanliness/service provision; culture and identity. These priorities will be used to influence service planning at Surrey County Council and the Local Committee will focus on these over the coming year and beyond.

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

The indicator measures the percentage of repeat incidents of domestic abuse, that is, people who are already known to the police as having experienced a domestic abuse incident in the past. The focus is on reducing the percentage of repeat incidents of domestic abuse.


For the year-to-date, 29% of domestic abuse incidents were reported as repeat incidents, matching the target set at the start of the year.

Recently, the Community & Public Safety Board (CPSB), agreed that there should be a key public message for domestic abuse that is widely visible, clearly understood, shared and consistent across all agencies. The consistency of image and key message is seen as critical in creating a strong brand and identity for future work on domestic abuse in the county. A logo and strap line, "Surrey Against Domestic Abuse", was agreed by the CPSB at the beginning of December 2012 and will be used as the primary campaign theme by all agencies to drive cultural change and raise awareness.

The Surrey Domestic Abuse Communications Group has a programme of campaigns for delivery in 2012-13, jointly funded by partner agencies. Activities this year have included a victim related radio campaign during Euro 2012 and the Olympic Games, and Domestic Abuse week in October. A campaign will run January to March 2013 that will focus on the impact of domestic abuse on children. The Communications Group is developing a multi-agency web site for future domestic abuse campaigns and signposting. This will go live in January 2013 (<http://www.surreyagainstda.info/>).

A Surrey Domestic Abuse Development Group has been established on behalf of the CPSB to ensure that activities aimed at tackling domestic abuse are co-ordinated and involve multi-agency responses, therefore contributing to a reduction in the incidents and impact of domestic abuse. The Group will oversee the development of a new Domestic Abuse (DA) Strategy and the delivery of the DA Review pilots on information sharing, early identification and support to those affected by DA including children and young people.

Work has begun to undertake an audit of training currently delivered by county council directorates and partner agencies. This will consider what is currently provided, requirements for the future, and options for delivery.

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.	69%	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 of fire are a high priority to receive such a visit. 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.

The Home Fire Safety Visit (HFSV) focuses on three key areas of fire safety; prevention, detection, and devising an escape plan. The Service provides advice on potential problem areas in the home as well as advice on how to install and maintain smoke alarms. In addition, guidance is given on how to stay safe from fire - including kitchen hazards, safe disposal of smoking materials, candles, heaters, electric blankets and dangers from harmful substances.


During 2011/12, 57% of HFSVs were targeted on households considered to be vulnerable to fire. Performance has improved significantly during the first eight months of 2012/13. From the beginning of

April to the end of November 2012, a total of 2,258 visits have been carried out, of which 69% were to households at risk. The Service is exceeding its target to ensure that at least 60% of visits are to households that are most at risk of fire, and we are confident that this strong performance will continue.

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. Each month, the performance of each station is analysed to check that the targets agreed in the Borough plans are being met.

The HFSV work contributes to the Service's overall aim to reduce the number of accidental dwelling fires in Surrey and, if there is a fire, to reduce the number of deaths and injuries that occur as a result.

In comparison with other similar Fire and Rescue Authorities, Surrey's rate of accidental dwelling fires per 10,000 population is 5.3. This is the same as the 'average' for the 17 other authorities for which we have comparable information. The number of fire related fatalities is very low, and Surrey has one of the best records.

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


The indicator for community partnered libraries (CPLs) measures the progress of the programme to establish ten CPLs.

Tattenhams Library opened as a community partnered library on 12 November 2012, with additional opening times totalling four hours. It followed Byfleet in September and New Haw in October as the third CPL.

The Byfleet and New Haw branches have had their first monthly reviews. Opening hours have been maintained, and the volunteers are running their libraries with energy and enthusiasm. In accordance with plans the CPL Support Team has stepped back from Byfleet and likewise New Haw.

The Service continues to meet with steering groups for other libraries to progress plans for the other planned CPLs. Virginia Water opened as a CPL on 12 January 2013 whilst Warlingham will run as a CPL from 22 January 2013. The latter will have a paid staff model, funded by the Parish Council.


The Service met with Ewell Court on 20 November 2012 to discuss implementation as a CPL, and again on 8 January 2013. The Service attended the first meeting of Warlingham Management Board on 10 December 2012. A meeting was held with Stoneleigh Steering Group on 11 December 2012 with a view to opening as a CPL on 16 February 2013, and on the same day a meeting was held with Bramley Steering Group. The service is still to re-engage with Bagshot Steering Group and to establish the situation regarding Lingfield.

Priority	YTD Result	YTD Target	YTD RAG
Become a truly 24/7 online Council: Contacts through digital channels.	5,367,827	5,263,437	

The number of visits to the Surrey County Council website is 10% lower for the year-to-date compared to figures at the same point last year. This is partly due to the relocation of the Libraries Service homepage from the Council website to anywhere.me (this averaged 55,000 visits per month broadly equating to the size of the fall).

A study of web visits is currently under way to improve understanding of how residents are using the Council's web services.

The number of contacts through social media; Twitter and YouTube, has risen throughout the year to 36,500 tweets and 29,900 views respectively for the year-to-date.

Priority	YTD Result	YTD Target	YTD RAG
Become a truly 24/7 online Council: Cost per contact.	46p	44p	

Cost per contact¹ 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. The figure represents the total money spent on customer contact divided by the total number of contacts (digital (such as internet and e-mail) and telephone).

Generally the cost per contact figure will decrease with a higher ratio of contacts through digital channels and less contacts through telephone calls which are significantly more expensive per contact.

The cost per contact figure for the year to the end of November 2012 was 46 pence, two pence above the year-to-date target of 44 pence.

The number of telephone calls for the year to date is six percent higher than at the same point last year. However, the rate of increase of telephone calls has dropped substantially since the early months of the year and there is a good chance that the number of calls at the end of the year will be a close reflection of last year's numbers.


¹ 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
Complete the programme of Public Value Reviews for Customers and Communities and implement the agreed recommendations.	Green	Green	

In 2009, the Council began a three-year programme of 'Public Value Reviews'. The programme looked at each service and function of the Council. The objective was to identify ways of improving services for Surrey residents and to continue to provide value for money, ensuring that services had plans in place to meet the financial challenges ahead.

This indicator measures progress to complete the programme of PVRs within the Customers and Communities Directorate, and progress to implement action plans. Out of a total of 29 reviews across the Council, the Customers and Communities Directorate was committed to completing nine reviews by the end of 2012. This has been achieved, with reviews having been completed in Fire and Rescue; Trading Standards; Libraries; Customer Services; Registration; Heritage; Adult Community Learning; Surrey Arts and Community Partnerships. The final four reviews were completed in November 2012.

As well as financial savings, examples of other benefits to Surrey residents include a revised emergency response standard for Surrey Fire and Rescue Service and an investment in home fire safety visits; investment in customer services, with a centralised point of contact for customers; better advice for local businesses; on-line bookings for weddings and civil partnerships and reduced appointment times for the nationality checking service; the introduction of wifi into all our public libraries and implementation of the community partnered libraries programme.


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

Most people choose whether to use the services within the Customers and Communities Directorate. Providing services to a high standard is vital in retaining custom, and having staff that are well trained and motivated has an important bearing on the quality of customer service.

Actions have been planned through the year on areas including communications, planning and change management. In order to monitor performance and assess progress a survey of staff was undertaken.

The survey results were recently received (as part of the Council-wide staff survey) and analysis is ongoing that 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.	Green	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.

Three key areas provide the current focus: overall partnership governance, Rail Strategy, and Congestion Programme.

Partnership governance: The Surrey Future Steering Board (at Chief Executive level) met and agreed the current work programme in late November 2012. Future Surrey wide issues were considered, and 2013 work streams will be agreed at the January meeting. A 'launch' conference has been agreed in outline for early March 2013.

Rail Strategy: Arup have been appointed to develop the Surrey Rail Strategy. During December 2012 intensive discussions have taken place with Members, partners and Arup to identify key issues. A draft strategy will be completed by March 2013.

Congestion Programme: A first draft programme is being discussed with key partners. A consultation will be launched in February 2013 featuring summary and main programme documents.

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


So far this financial year, Environment and Infrastructure has successfully bid for and secured more than Surrey's anticipated per capita share of Local Sustainable Transport Fund (LSTF) with success in three Surrey Travel SMART bids: Key Component Bid £3.93 million (April 2011); Large Bid £14.3 million (June 2012) and a successful thematic bid in partnership with Hampshire County Council (a portion of) £3.81 million (this was not included in the target).

A number of further bids have been submitted with decisions awaited:

Bids to the Growing Places Fund (against an estimated per capita share for Surrey of £4.8 million) were made during quarter two: 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).

At the beginning of December 2012 a further bid was submitted to the Department for Transport (DfT) Cycling Safety Fund for £1.532 million (against an estimated per capita share for Surrey of £0.5 million) for schemes at Walton Bridge and central Leatherhead. Two further schemes were also proposed, namely: wider links from Leatherhead Town Centre and Egham Causeway. The outcome of the bid will be known in March 2013.

Looking ahead, Surrey will begin work preparatory work to draw up proposals for a number of major transport schemes in readiness to be able to bid for further DfT funding (envisaged per capita share to be £7-10 million per annum in each of the next four years) in the coming years.


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

Essential remedial work on the canal locks and infrastructure (to protect against flood risk) remains on track against the existing capital programme. Best practice research into improving the design of the locks and geological surveying to identify potential bore-hole locations continues.

Improving the water supply for the canal has also been investigated and the University of Southampton, who were commissioned in the previous quarter to test the model developed earlier this year, have now begun work and will report in the late spring. This will be followed by final external testing and validation from a third party.

The main options for economic development of the canal are focussed on the Mytchett Canal Centre Site. An initial report by Colliers (consultants) has been reviewed and clarifications sought so that options can be assessed. In addition, further work is required with non-SCC developers (e.g. District and Borough Councils; Ministry of Defence) to understand fully other potential economic development opportunities and how these relate to proposed options for the canal centre site.

Therefore, it is anticipated that a more detailed business case will be developed by the end of March 2013, with feasibility studies on preferred options taking place in the 2013-14 financial year.


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 key performance indicator has been developed to enable the monitoring of renewable energy generated from renewable energy systems installed on Surrey County Council's estate. This will enable Surrey County Council to monitor effectively the impact of investment in carbon reduction schemes. Baseline data of the current installed capacity for 2012/13 is largely complete. This will facilitate target setting for future years as part of the revised Surrey County Council Energy Strategy next year.

Work is ongoing via third party investment to install solar photovoltaic (PV) cells at Surrey schools. This benefits the schools through reduced unit cost for solar PV generated energy.

Draft outline business case proposals have been produced for a number of carbon reduction schemes as follows:

- i) Wood Hub sites for wood chip boiler fuel have been identified at four locations - the next stage is an options assessment on the sites and optimum finance and management arrangements.
- ii) Biomass boiler installation - a proposed scaling up of the current work to identify sites for biomass boilers as part of the boiler replacement programme on both schools and corporate sites.

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	98.15%	98.00%	
% of safety defects repaired within 28 days	98.06%	98.00%	
% of safety defects responded to within 24 hours in accordance with the risk matrix	98.59%	98.00%	


Repair of highway defects are categorised as P1 - immediate response (requires attendance and top be made safe within two hours), P2 - high risk safety defect (requires at least a temporary repair within 24 hours and permanent repair within 28 days) and P3 - low risk safety defect (requires attendance and repair within 28 days). Non-safety related defects are categorised as P4 and are included in planned maintenance activities but are subject to available budgets.

During the quarter, the following volumes of defects have been reported and repaired: P1 - 1476, P2 - 6821, P3 – 9117.

In general terms response to highways emergencies and safety defects has remained high with more than 98% of defects responded to and repaired within their timescales. Forecasting of weather conditions, defect volumes reported and undertaking pre-emptive repairs has enabled May Gurney to add additional gangs - for example during periods of high winds and rain, specialist Arboriculture teams are put on stand-by making them able to respond to damaged and fallen trees more quickly.

An exception to this high performance occurred in October 2012 following reintroduction of mobile IT equipment to the service provider's repair gangs. Due to information flow and synchronisation issues with the IT equipment, productivity dropped significantly with the gangs completing fewer jobs per day than previously achieved. To mitigate the drop in productivity the service provider increased resource levels by 20%. This increase unfortunately did not sufficiently impact on the 24 hour response performance result (85% for the month) but did positively contribute to achieving the 28 day response target. The mobile IT equipment has now been removed from the repair gang's process and productivity returned to anticipated levels achieving greater than 98% in November 2012 on 24 hour jobs.


Further work is being undertaken by May Gurney's IT Department to evaluate the mobile solution to ensure that it provides the intended benefits (real-time tracking of data, capture of photos linked to Work Orders, etc) without compromising on the ground productivity. It will only be reintroduced when all parties are satisfied of its reliability.

Priority	YTD Result	YTD Target	YTD RAG
Deliver existing road schemes within specified timescales and to budget.	100%	100%	

This performance indicator measures the number of Planned Maintenance jobs completed on time in line with the programme of works. The measure takes into account delays which result from factors outside of the contractor's control (for example, severe weather, allowing utility work to be completed before the road is resurfaced, etc) and so performance is measured against any agreed revised programme date.

A total of 826 jobs have been carried out during this quarter covering a variety of work types from carriageway and footway resurfacing to large patch repairs and drainage repairs. All were completed as planned.

Consistently high scheme completion rates (this is the fourth month in a row that 100% of schemes have been completed within timescales) 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.

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	


The objectives of Project Horizon are to implement a fixed five-year Maintenance Programme to repair the worst ten percent of roads in the county in priority order, deliver schemes and reduce major maintenance costs by a minimum of 15 percent.

Programmed public consultation road shows at a number of venues across the county were well attended during October and November 2012. Member engagement ran parallel to this and included informal Local Committee meetings.

Resident and Member views have been evaluated and used to prepare a draft Master Programme. Consultation identified some additional roads not identified originally. Members are being consulted on these and they are also currently being walked/assessed by Project Horizon engineers for suitability for inclusion and prioritisation within the programme.

First draft of contracts with supply chain partners (incorporating changes to existing terms and conditions) have also been prepared.


A detailed report will be considered by Surrey County Council Cabinet in February 2013.

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	

The main arches of the new Bridge are now in place having been erected in late October 2012.

Following placement of the arches, welding of the main arch steelwork was ongoing during November and December 2012, along with final assembly of the deck sections. The Shepperton abutment works have begun along with drainage diversion works on both sides of the river.


High river flows and some adverse weather in December 2012 prevented completion of welding activities causing some delay in removing the river works protection. As a result of this the project is delayed slightly by 11 days. However, the contract end date remains the same (April 2014) and the current predicted handover of the Thames Bridge remains July 2013 as a recovery programme is developed.

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

The project team has been undertaking a comprehensive programme of activities to enable more cycling and to improve cycling safety. This work has included: carrying out a review of current activities; developing improved infrastructure standards; formulating future monitoring arrangements; and reviewing further funding sources. These activities are expected to be complete by early January, and will form a comprehensive basis for the development and delivery of a Cycling Strategy and delivery plan that are due to be agreed by March 2013.

Notably, as part of this work, the project team have submitted a bid to the Department for Transport (DfT) Cycle Safety Fund for funding of over £1.5 million to develop improved cycling infrastructure in priority areas of the county, namely in Walton on Thames and Leatherhead, based on usage and casualty statistics. A key element of the schemes is provision of high quality cycle paths separated from vehicle traffic. Match funding sources have been identified for these schemes, as our preferred schemes. However, in addition, bids have also been submitted without match funding for further schemes: an extended scheme in Leatherhead, a scheme in Egham Causeway, and scheme in Kingston Road, Staines. The total bid including these schemes amounts to £3.2 million. The outcome of the DfT bids is expected in March 2013.

Meanwhile, Bikeability cycle training continues across the county. A successful bid resulted in an increased grant from DfT (up from £60K to £240K) which has enabled Surrey County Council to run level two Bikeability training for 10 year old children with improved instructor to pupil ratios (1:4 instead of 1:6) and hold prices of the training. In addition, in excess of 130 requests have now been received since the online customised training enquiry form was initiated, from which individuals or small groups have received customised training.

Priority	YTD Result	YTD Target	YTD RAG
Improve recycling performance so that it is consistent with the 2013/14 target of 70%.	53%	60%	

Whilst year to date recycling rates continue to rise slowly against the extremely challenging targets, rates have slipped below both monthly and YTD targets in November 2012. 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. We continue to work with SITA (the Council waste contractor) to identify suitable markets for wood. Meanwhile, much of Surrey's waste wood is being stored whilst we wait for the market to recover.

Rigid plastic recycling outlets have been lost due to falling demands from China and India. We continue to work 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.

We continue to work closely with our waste contractor SITA to identify new recycling opportunities at our Community Recycling Centres (CRCs). SCC already divert well in excess of 80% of material collected from our Community Recycling Centres from landfill either by recycling it or recovering energy from it (by sending it to a waste to energy plant). SITA will soon be commencing the decommissioning of mattresses collected from the CRCs. The metal springs will be extracted and sent for recycling, whilst the foam and fabric will be sent for energy recovery.

Introduction of new collection systems, including food waste, is beginning to increase Waste Collection Authority (WCA) recycling rates. Reigate and Banstead (commencing July 2012 and with phased rollout in subsequent months) and Tandridge (October 2012) implemented new collection schemes which will help to improve recycling rates, but there will be a time lag associated with these rollouts before performance improvements are seen.

Surrey County Council is ranked 9 out of 32 Waste Disposal Authorities in England for waste recycled in 2011/12 [Source: WasteDataFlow]. Surrey has also made especially good progress in the recycling of dry materials (this excludes food and garden waste). Between 2010/11 and 2011/12 Surrey moved into the top quartile, from 13th place to 6th with an increase from a dry recycling rate of 27.4% to 29.1%.

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

Final planning permission for the Eco Park was granted in March 2012 and a number of conditions were imposed which have to be acted upon before work on the Eco Park commences. These planning conditions involve a wide variety of technical schemes which are now being discharged. Over half of these schemes have been submitted to the Surrey County Planning Authority for approval. The remainder will be submitted by early 2013.


One of these planning conditions is a requirement to move a footpath on the Eco Park site. As objections have been expressed by local residents, a hearing will take place in mid January 2013, chaired by the Planning Inspectorate. All parties have now submitted their statement of case (evidence) in preparation for the hearing.

Due to the time that has elapsed since the Eco Park was first proposed in 2010, SITA (The County Council waste contractor) have been undertaking a further procurement process to appoint an Engineering, Procurement and Construction (EPC) contractor. As part of this, because the original technology provider for the gasification plant is no longer available an alternative one will need to be appointed. This change of provider will require variations to the existing environmental permit and planning application. Surrey County Council will be working with SITA to process these variations.

Whilst the procurement process is still underway, SITA have chosen their preferred bidder for the EPC contractor.


Surrey County Council's waste contract with SITA also needs to be amended in order to deliver the Eco Park. Therefore, Surrey County Council is working with SITA and its advisors to update the contract and related financial model. Some delays in updating the financial model have been experienced, and a report will be submitted to the Cabinet on the contract variation once the required due-diligence has been completed.

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.	£17.8m	£15.0m	

This indicator remains on track for delivery against target, with savings from a number of significant projects in the pipeline remaining to be signed off by year-end.

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.	13.20%	16.50%	


Energy and CO₂ reduction performance has dropped marginally due to the cold weather during September 2012. Energy performance remains on target and CO₂ marginally behind target. It is important to note that both Energy and CO₂ reduction levels are above the original reduction targets set and the CO₂ reduction only marginally behind the stretched targets agreed by Cabinet.

There has been progress with the energy and carbon reduction programme and key projects such as the new Primary Data Centre will significantly cut energy use.

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

Two of the partnership projects have now passed through the Viability and Feasibility stages and are on target for completion before 31 March 2013.

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	

Migration of County Hall Data Centre services to the new Primary Data Centre (PDC) in Redhill was completed successfully in November 2012. The whole SAP server environment has also been brought in-house to the Secondary Data Centre during this period and will migrate over to the PDC in the new year. Discussions are advancing with District and Borough colleagues, as well as Health, Higher and Further Education (HFE) and Police colleagues regarding migrating their services with Guildford Borough Council expected to migrate first.

Unicorn Network - work has progressed rapidly post contract signing with the core network build completion plus a number of pilot sites by January 2013. The initial order includes all 11 Surrey Districts and Boroughs and the project is fully on track for completion by end March 2013. Broad discussions are being held with a range of partners from different sectors within Surrey and Berkshire regarding their future use.

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

A Funding Strategy has been developed to support the Financial Strategy which underpins the Corporate Strategy aimed to deliver, over the longer term, "diversified sources of funding that reduces the Council's reliance on council tax revenue and increases our resilience against future financial challenges."

Although the programme is being led by Finance, and sponsored by the Chief Finance Officer, engagement with experts across several Services is key to maximising opportunities.

The programme of work combines a wide range of work streams which fall into three main themes:

- a) Protecting our existing funding base
- b) Developing alternative sources of funding
- c) Improving financial awareness, training and reporting.

There are a number of drivers that have created a need to deliver this vision, and the emphasis in 2012/13 is to develop the framework, direction and targets for delivery over the current Medium Term

Financial Plan period (2012-2017)

a) to prevent any erosion of our core sources of funding (Council Tax, School Funding and Government Grant) jeopardising the future financial resilience of the organisation and prohibiting the organisation pursuing its long term Financial Strategy

b) to develop an organisational culture that focuses equally on funding sources as spending pressures. The aspiration is that it becomes 'normal' to focus on funding


c). to address the mis-match between the size of the Council's budget and the relatively low level of income from fees and charges

d) to provide a direct link to the Financial Strategy objectives (as agreed as part of the 2012-17 budget report at Council in February 2012), in particular:

- to continue to contain cost pressures through continuing to drive the efficiency agenda;
- to continue to maximise our investment in Surrey.


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 and Efficiency Leadership Team, Cabinet, Audit and 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 are progressing well. A paper outlining a development in the partnership relationship with East Sussex County Council for the delivery of Shared Services was approved by Cabinet in December 2012.


Priority	YTD Result	YTD Target	YTD RAG
Increase the number of internship and apprenticeship opportunities within Surrey.	77	75	

The target for 2012/2013 is 100, with 20 (20%) of this target coming from either Looked After Children or employability and/or mental health background.

The result of 77 relates to the period 1 April to 14 November 2012 and is inclusive of our permanent staff. We are currently recruiting to six vacancies.


The number from either Looked After Children or employability and/or mental health background is currently five and below the stated target at this time.

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	

- All agreed research programme milestones for quarter three have been achieved. These included:
 - Troubled families data analysis. This was part of a programme to identify families in Surrey with complex needs including parents who are not in employment or children that are not attending school.
 - Planning and management of a public consultation on the Council's budget. Over 700 people completed the survey including residents, staff and Members. The results will be used in budget setting discussions.
 - Management of a welfare reform qualitative research programme. The objective of the research was to identify the impact that reform of the welfare system may have on vulnerable residents. All fieldwork has been completed and the findings will be used to inform policy development.
 - The latest Census 2011 release was analysed and published on Surrey-i in December. New data that was released included profiles of ethnicity and religion and health and social care data.
- Additional pieces of research have been undertaken as part of the research programme including:
 - Resident insight for the collective energy switching scheme (a scheme designed to secure a better energy deal for Surrey residents to save them up to £250 a year on their energy bills).
 - Customer insight to improve understanding of residents who use the Surrey countryside and are on the Countryside Service's mailing list.


There were 5,339 unique visitors to Surrey-i between 1st October and 29th November 2012. This is approximately 300 more unique visitors compared with the same period last quarter (5,051)

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	

A Members' Survey was sent to all Members in mid-October, which closed on 12 November 2012. The survey was completed by 29 Members (36%) and the responses are being analysed to inform the way we support Members, including the timing and content of learning and development activities for the new Council.

The Charter Plus award is the more advanced award on the Charter for Elected Member Development. The Charter for Elected Member Development helps Councils to adopt a structured approach to Member development and to build Elected Member capacity. The Council achieved Charter status in the last financial year, and is aiming for Charter Plus status to further develop and improve Member development arrangements. As part of its action plan towards achieving Charter Plus status, the Member Development Steering Group (MDSG) will be reviewing the Member Development Strategy at its next meeting, as well as agreeing a format for Personal Development Plans for Members.

The Council is making preparations for the newly elected administration following the County elections in May 2013. The MDSG has approved plans for a pre-election open afternoon for prospective councillors and a general induction timetable.

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's Public Value Review (PVR) programme was launched in 2009 to take a systematic and focused look at the Council's services and functions over a three-year period. The objective was to improve outcomes for residents whilst delivering better value for money.

The PVR programme was formally closed by the Cabinet on 27 November 2012. A closing report was produced, outlining the programme's achievements including:

- o Forecast delivery of £279m savings for the Council by 2015/16;
- o 29 reviews completed covering almost all Council activity;
- o Estimated £10m saving through Council staff and Members carrying out reviews themselves, thereby avoiding consultancy costs.


Progress in the implementation of recommendations from the PVRs will continue to be monitored by Directorate Leadership Teams and through the Council's finance, performance and risk management arrangements. Select Committees will also play a key role in tracking improvements and savings via monitoring and scrutiny.

The PVR closing report was circulated widely including to Members, Ministers, Surrey MPs, partners and think tanks.

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.*	Green	Green	

EU State Aid approval was secured for the Council's Superfast Broadband (SFBB) project on 21 November 2012. As the project is partly funded by the Council and national government, the project was subject to EU competition law and the European Commission had to approve the project. This means that approximately 90,000 premises that were not included in plans by the private sector to upgrade the national broadband infrastructure will be able to proceed with the project and can now move forwards with the implementation phase.


A joint project team of officers from the Council and BT has been working together in anticipation of State Aid approval and is now established in a Programme Management Office based in County Hall. The team is also joined by the Council's new SFBB Programme Director to oversee implementation of the project. Work will begin in 2013 on the survey work and site preparation to commence installation of the SFBB 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	

The Council has agreed the outcomes that will support an effective voluntary, community and faith sector (VCFS) through close working with VCFS, District and Borough Council and Health partners. A key element of the outcomes focuses on increasing volunteering. The aim of this new approach is to support an effective and sustainable VCFS infrastructure in Surrey.

Following widespread consultation and engagement with partners, the Council has agreed proposals to fund infrastructure organisations in 2013-14 in a way that provides maximum financial stability, maintaining funding as close as possible to 2012/13 levels. Detailed work is underway with District and Borough Councils, Health and VCFS organisations to design a new outcomes-based performance management framework for implementation from April 2013. This will provide a strong evidence base of the delivery of the outcomes, including volunteering, through more timely and proportionate reporting.

The Council has published a draft refresh of its 'Framework for working with the VCFS' which was originally published in 2010. This is to bring it into line with the Council's Corporate Strategy and ensure the principles remain relevant and drive continued improvement in the way the Council manages relationships with the VCFS. The draft refreshed Framework is currently available for consultation and a final version will be published in February 2013.

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	

There has been a consistent rise in the use of social media as a means of involving the Surrey public in issues that are important to them, such as winter preparations and flooding advice. There were 22,000 views of the Digital Press Office, while the three major Twitter accounts all saw a 13% increase in usage. For example:

- Surrey News Twitter followers increased by 742 from the last quarter to 6,434
- Surrey Matters Twitter followers increased by 690 to 5,948
- Go Surrey Twitter following increased by 275 to 2,705

The most significant news tweet was about flooding advice (circulation of 42,000) and resulted in the Local Government Minister, Brandon Lewis, becoming a follower. Media-related work also increased interaction with key opinion-formers, including the Guardian’s education editor and the British Association of Social Workers.

Social media are increasingly important elements of resident-focused campaigns run by the Communications team to support different services, offering a two-way mechanism to engage residents. Throughout October and November 2012 the Surrey Matters Twitter feed had 311 retweets and 438 @mentions. The most popular Twitter topics were around National Adoption Week (64 clicks) and Walton Bridge (62 clicks to the live webcam and 225 views of pictures). Alcohol Awareness Week received 63 clicks and 22 retweets, reaching more than 52,000 people.

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