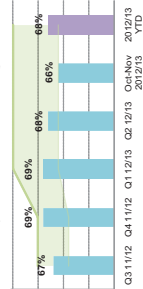


ONE COUNTY, ONE TEAM - QUARTER THREE BUSINESS REPORT 2012/13

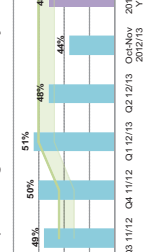
RESIDENTS / VALUE

Legend: █ = Target & stretch target range

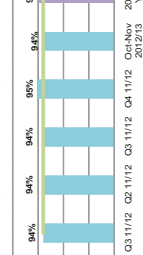
% of Residents who are satisfied with the way the Council runs things



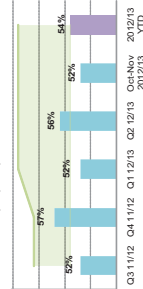
% of Residents who think the Council provides good value for money



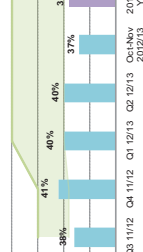
% of Residents who are satisfied with their neighbourhood as a place to live



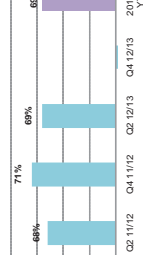
% of Residents who feel that SCC keeps people informed



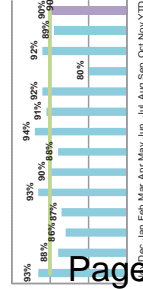
% of Residents who feel that they can influence decisions



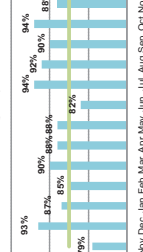
% of Residents who were satisfied with how they were served by SCC staff



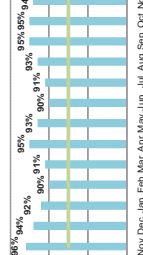
% of stage one complaints dealt with to timescale



% of FOI requests responded to within 20 working days



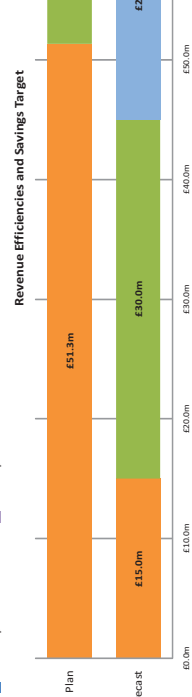
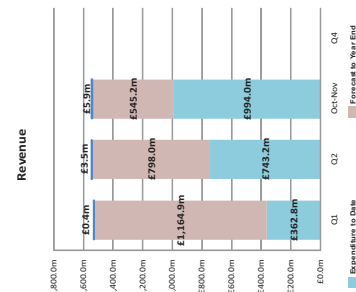
Customers satisfaction with the contact centre



FINANCIAL STEWARDSHIP

Directorate Budget Analysis as of November 2012

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	£1539.2m	-£5.9m	-0.4%



PEOPLE

Staffing Costs to end of November 2012

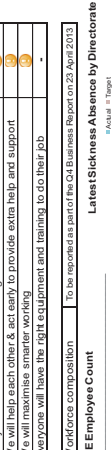
Surrey County Council	Budget	Actual	Variance
November 2012	£m	£m	£m
Contracted Staff	29.7	29.7	0.0
Agency	1.3	1.3	0.0
Bank & Casual	1.1	1.1	0.0
Total Staffing Cost	25.4	25.1	-0.4

Surrey County Council	Budget	Actual	Variance
YTD	£m	£m	£m
Contracted Staff	180.3	180.3	0.0
Agency	9.7	9.7	0.0
Bank & Casual	6.7	6.7	0.0
Total Staffing Cost	205.3	198.6	-6.9

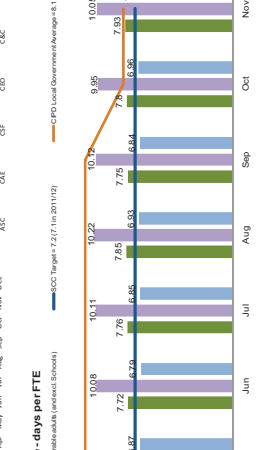
Surrey County Council	Budget	Forecast	Variance
Year End Forecast	£m	£m	£m
Total Staffing Cost	304.8	299.7	-5.1

People Strategy Promise Delivery

- Everyone will have an effective annual appraisal
- Everyone will have a personal development plan
- Every team will have regular team meetings or discussions
- Everyone will have regular time with their manager
- Everyone will have 20% time for learning and development per year
- Every manager will receive coaching training
- Every manager will receive coaching training
- Everyone will be trained to a minimum level of IT competency
- Everyone will have a fair and manageable workload
- We will help each other & act early to provide extra help and support
- We will maximise smarter working
- Everyone will have the right equipment and training to do their job



Latest Sickness Absence by Directorate



QUALITY / PARTNERSHIPS

Change and Efficiency

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

Adult Social Care

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

Children Schools and Families

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

Customers and Communities

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

Environment and Infrastructure

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

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

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

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