


Surrey County Council

Performance Report - Q4 2018/19



SURREY

Q4 2018/19 Service Delivery Measures (1)

	Indicator	Current Result	Current Target	Current RAG	Previous Period Result	Result this time last year
Service delivery measures  Page 16	ASC 01 The % of new contacts that progress to a social care assessment	36.1% (March 2018)	25%	Green	37.7% (Oct 2018)	37.9% (Jan 2018)
	ASC 02 The % of people and carers whose care needs are reviewed within 12 months	69.0% (Mar 2019)	75%	Red	66.9% (Dec 2018)	60.0% (Mar 2018)
	ASC 03 The total number of people with a funded package of care	12,385 (Mar 2019)	NA	Amber	12,606 (Dec 2018)	12,714 (Mar 2018)
	ASC 04 The total number of adults with a disability in residential care	1,275 (Mar 2019)	NA	Amber	1,293 (Dec 2018)	1,314 (Mar 2018)
	ASC 05 Full year spot care package commitments	£409.4m (Mar 2019)	£402.9m	Amber	£414.4m (Dec 2018)	£414.9m (Mar 2018)
	ASC 06 DTOC figures and rate – delays due to ASC and joint ASC and health delays	3.3 (Mar 2019)	2.8	Amber	2.7 (Dec 2018)	2.7 (Mar 2018)
	CFL 01 Number of unallocated children’s cases	33 (Mar 2019)	NA	NA	44 (Feb 2019)	94 (Mar 2018)
	CFL 02a Vacancy rate (Social Workers)	28%* (Mar 2019)	* The data quality for these indicators is not readily available and will require significant manual intervention to produce		NA	
	CFL 02b Vacancy Rate (SEND)	22%* (Mar 2019)				
	CFL 03 Agency Rates	23%*(Mar 2019)				
	CFL 04a EHCP rate of increase	9003 (Mar 2019)	NA	NA	8846 (Feb 2019)	7968 (Mar 2018)
	CFL 04b EHCP Requests	1240 (Mar 2019)	NA	NA	1021 (Feb 2019)	1181 (Mar 2018)
	CFL 05 Contacts to Children’s Front Door (previously MASH)	3474 (Mar 2019)	NA	NA	3213 (Feb 2019)	5301 (Mar 2018)
	CFL 06 Repeat Child Protection plans	21% (Mar 2019)	12%	Red	17% (Feb 2019)	12% (Mar 2018)
	CFL 07a Child Protection Child seen	89% (Mar 2019)	90%	Amber	89% (Feb 2019)	89% (Mar 2018)
	CFL 07b Child Protection Child seen alone	85% (Mar 2019)	90%	Amber	84% (Feb 2019)	83% (Mar 2018)
	CFL 08 LAC pathway plans at 16.3yrs	22% (Feb 2019)	95%	Red	22% (Feb 2019)	29% (Mar 2018)

Q4 2018/19 – Service Delivery Measures (2)


Service
delivery
measures



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	Indicator	Current Result	Current Target	Current RAG	Previous Period Result	Result this time last year
	PH 01 People successfully completing alcohol treatment	37.8% Q3 18/19	NA	Green	37.4% (392) (Q2 2018/19)	28.9% 17/18
	PH 02 People successfully quit smoking at 4 weeks	277 Q3 18/19	500	Amber	274 (Q2 2018/19)	382 Q3 17/18
	CTE 01 Road Safety defects repaired within appropriate timescales	99.84% (15,087) (Q4 Jan- Mar)	98%	Green	99.63% (9,811) (Q3 Oct-Dec)	79% (14,346) (Q4 Jan – Mar 18)
	CTE 02 Recycling and recovery rate	58.6% (Q2 2018/19)	64.5%	Red	59% (Q1 2018/19)	60.2% (Q2 2017/18)
	CTE 03 Length of Road that is renewed and resurfaced	216km (Q4 cumulative)	157.8km	Green	150km (Q3 cumulative)	81.8km (2017/18 total)
	CTE 04 Length of Pavement that is renewed and resurfaced	53.5km (Q4 cumulative)	59.1km	Green	52.7km (Q3 cumulative)	74.6km (2017/18 total)
	CTE 05 First fire engine at a critical incident within 10 minutes from when the crew is alerted and its second, if required, within 15 minutes on 80% of occasions	74.5% YTD 31/03/2019	80%	Amber	74.12% YTD 31/12/2018	78.21% YTD 18/03/2018
	CTE 06 Delivery of Safe and Well visit programme	4,725 31/03/2019	5,000	Amber	3,484 31/12/2018	4,146 18/03/2018

Q4 2018/19 - People and Customers Measures

	Indicator	Current Result	Current Target	Current RAG	Previous Period Result	Result this time last year
People 	HR 01 Filled Establishment	6969.25	NA	Red	6675.15	6622.81
	HR 02 Turnover Rate	20.89%	16.5% CIPD	Amber	20.60%	16.09%
	HR 03 Held Vacancies	1318.04	NA	Amber	1268.31	1123.99
	HR 04 Active Vacancies	278.71	NA	Amber	260.84	59.90
	HR 05 Sickness Absence	6.36 days per FTE	NA	Green	6.28 days per FTE	6.09 days per FTE
	HR 06 Apprentices – Retention	1.8%	2.3%	Amber	1.6%	1.6%
<p>Workforce representation – this data will be tracked in future reports showing trends over time, departmental breakdowns and comparisons with our population and other counties..</p> <p>Snapshot at end February 2019:</p> <ul style="list-style-type: none"> • 74% of the workforce is female • 53% of senior managers and 47% of the leadership family (ELT) staff is female • 73% of staff are under 55 • 5% of staff are under 25 • 3% of our workforce has declared a disability • 8% of our workforce is from a BAME community compared to 9.8% of our population (Census 2011) • Further analysis being undertaken to determine % of senior managers who are BAME • LGBT and Religion and Belief declaration rates are very low. 						

Customers



Customer 01 – Referrals to Preventative Services	1,857 (Q4 2018/19)	NA	Green	1,861 (Q3 2018/19)	1,588 (Q4 2017/18)
Customer 02 – Contact Centre First Time Resolution	78% (Q4 2018/19)	80%	Amber	75% (Q3 2018/19)	76% (Q4 2017/18)
Customer 03 – Contact Centre satisfaction rate	94.7% (Q4 2018/19)	90%	Green	95.3% (Q3 2018/19)	92.8% (Q4 2017/18)
Customer 04– Web Transactions Drop-off rate	65% (Q4 2018/19)	NA	Red	66% (Q3 2018/19)	62% (Q4 2017/18)
RS 01 - Satisfaction with the way the Council runs things (Residents Survey)	55% (Mar 2019)	NA	NA	53% (Dec 2018)	55% (Mar 2018)
RS 02 - Satisfaction that the Council offers good value for money (Residents Survey)	37% (Mar 2019)	NA	NA	33% (Dec 2018)	36% (Mar 2018)

Transformation

Portfolio	RAG status	Direction of travel
Children, Families, Lifelong Learning and Culture	Amber / Red	→
Customers, Digital and Transformation	Amber / Red	→
Community Protection, Transport and Environment	Red	↓
Finance and Legal Services	Green/Amber	→
Health, Wellbeing and Adult Social Care	Amber	→

Q4 2018/19 – Finance and Risk

Finance



- £0.5m contribution to reserves
- In-year management action over-achieved by £8m
- £18.7m overspending on SEND DSG High Needs Block
- £59.3m MTFP savings achieved

2018/19 Directorate Revenue Summary:

March month end

Forecast variance against MTFP

	Mar 19	Dec 18
	£m	£m
Children, Families, Learning & Communities (CFLC)	16.9	16.8
Health, Wellbeing & Adult Social Care (HWA)	(22.0)	(17.0)
Highways, Transport & Environment (HTE)	(4.7)	(3.9)
Customer, Digital & Transformation (CDT)	(10.4)	(8.8)
Finance, Legal & Dem Services (Fin)	(0.3)	0.2
Central Income & Expenditure (CIE)	(1.5)	(3.4)
Forecast underspend against budget	(21.8)	(16.7)
Planned use of Reserves	21.3	21.3
Use of Reserves	(0.5)	4.6

Risk

Strategic risks (April 2019)

1. Financial resilience
2. Delivery of savings plans
3. Brexit
4. Transformation
5. Workforce
6. Partnership working
7. Safeguarding provider market
8. SEND

There is further work to do to enhance our risk management processes. Further work will work will be carried out with risk owners to identify risk levels and trend analysis which will feed into Q1 reporting.

Target Operating Model

Progress against TOM components (based on TS1 (end March 2019 goals))

Component	Enhanced capability sought by TS1	RAG	Comments
Community, partners and social capital	10%	A	Coming together through the work on deals, partnership and wider determinants, but taking longer than originally targeted
Customer access and management	15%	A/R	Held through the customer project, some progress but need clarity on what is in scope and when.
Service delivery	10%	G/A	Significant progress on changes to major service delivery (leadership, structures, consultations) which have started to shift operational work (and made savings) – but some slippage from original set timeframes
Commissioning and de-commissioning	25%	G	Strategic Commissioning Hub in place and being applied to priority areas
Business Intel	25%	A	Some progress made on corporate reporting but behind original schedule on embedding this, setting up a CoE and increased provision of data insight on key issues
Strategic and Democratic Core	25%	A	Progress on Communities of Practice on core strategic functions, but CoEs behind schedule. Democratic and governance changes have started to form into a plan.
Enabling services	10%	A/R	Progress made through key projects and re-structures (Finance, Comms, HR) but some slippage against timescales and need to ensure enablers (modern council, IT/digital roadmap) are connected to top priorities. Also some areas where structures and improvements still being planned (procurement, property, legal) linked to Orbis.

Service improvement

There are some priority service areas that are responding to local drivers for improvement and/or the results of external assessment: fire and rescue services, SEND, Adult Social Care and Children's Social Care. Progress with improvement actions will be included in future reports.

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