

Resources & Performance Select Committee

Performance Report

Surrey County Council

8th October

Introduction

- The report is presented on the new format, as agreed at the select committee workshop on 9th September 2020
- Data is no longer presented on a quarterly basis, where possible the most up to date result for each KPI is included in the report [as at the end of July 2020].
- The performance report focuses on the key lines of enquiry for this Committee:
 - Customers
 - HR&OD
 - Finance
 - Risk
 - Transformation

Performance Highlights

The distribution of ratings in this report is as follows (data as at the end Jul 2020):

3 indicators are rated as RED. Of these:

- 1 indicators does not have a previous position to track performance improvement [as this is the first reporting period of the year]
 - TRN 01 - EFFICIENCIES: Overall planned financial efficiencies are achieved - latest confirmed efficiencies against in-year target
- 0 indicators are showing a reduction in performance from the previous position
- 0 indicators have shown no change in performance from the previous position
- 2 indicators have shown performance improvement from the previous position
 - HROD 08: Apprenticeship levy 12 months forecast spend (excluding schools)
 - HROD 07: Apprenticeships as % of workforce

5 indicators are rated as AMBER

7 indicators are rated as GREEN

2 indicators have no target in place, and 3 KPIs are in development or the data is not currently available

Finance update and narrative is available on slides 9 to 11

Additional information for the Transformation programmes is included in Annex 1 [slide 12]

Customers

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)												
Customer experience - providing residents and customers with a more consistent experience, maximising our use of digital technology to make the experience seamless, easy & automated where appropriate	CUST 01: % residents satisfied with the customer service they receive [Good to be HIGH]	95% July 2020	90% July 2020	→ 95% June 2020	<table border="1"> <caption>Quarterly Trend for CUST 01</caption> <thead> <tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>May</td><td>100</td><td>100</td></tr> <tr><td>Jun</td><td>100</td><td>100</td></tr> <tr><td>Jul</td><td>100</td><td>100</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May	100	100	Jun	100	100	Jul	100	100
	Month	Actual (%)	Target (%)														
	May	100	100														
	Jun	100	100														
Jul	100	100															
CUST 03: First time resolution rate [Good to be HIGH]	80% July 2020	80% July 2020	→ 80% June 2020	<table border="1"> <caption>Quarterly Trend for CUST 03</caption> <thead> <tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>May</td><td>80</td><td>100</td></tr> <tr><td>Jun</td><td>80</td><td>100</td></tr> <tr><td>Jul</td><td>80</td><td>100</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May	80	100	Jun	80	100	Jul	80	100	
Month	Actual (%)	Target (%)															
May	80	100															
Jun	80	100															
Jul	80	100															
CUST 02: % of key transactions completed via digital self-service [Good to be LOW]	51% July 2020	N/A	↑ 42% June 2020	<table border="1"> <caption>Quarterly Trend for CUST 02</caption> <thead> <tr><th>Month</th><th>Actual (%)</th><th>Target (%)</th></tr> </thead> <tbody> <tr><td>May</td><td>60</td><td>100</td></tr> <tr><td>Jun</td><td>42</td><td>100</td></tr> <tr><td>Jul</td><td>51</td><td>100</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	May	60	100	Jun	42	100	Jul	51	100	
Month	Actual (%)	Target (%)															
May	60	100															
Jun	42	100															
Jul	51	100															
CUST04: Number of adult social care referrals to community preventative services [Good to be HIGH]	547 July 2020	N/A	↓ 553 June 2020	<table border="1"> <caption>Quarterly Trend for CUST04</caption> <thead> <tr><th>Month</th><th>Actual</th><th>Target</th></tr> </thead> <tbody> <tr><td>May</td><td>500</td><td>600</td></tr> <tr><td>Jun</td><td>553</td><td>600</td></tr> <tr><td>Jul</td><td>547</td><td>600</td></tr> </tbody> </table>	Month	Actual	Target	May	500	600	Jun	553	600	Jul	547	600	
Month	Actual	Target															
May	500	600															
Jun	553	600															
Jul	547	600															

Residents

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)
Customer experience - providing residents and customers with a more consistent experience, maximising our use of digital technology to make the experience seamless, easy & automated where appropriate	RES01: Satisfaction with the way the Council runs things (Residents Survey) (Good to be HIGH)	68% June 2020	TBC*	↑ 52.8% Mar 2019	
	RES02: Satisfaction that the Council offers good value for money (Residents Survey) (Good to be HIGH)	53% June 2020	TBC*	↑ 35.2% Mar 2019	

HR and OD 1

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)	
Develop the capacity and capability of our workforce to achieve outcomes for Surrey residents, creating a high performance culture and driving wholesale transformational change	HROD 08: Apprenticeship levy 12 months forecast spend (excluding schools) (Good to be HIGH)	68.8% July 2020	100% July 2020	↑ 67.5% June 2020		
	HROD 07: Apprenticeships as % of workforce (Good to be HIGH)	0.19% July 2020	2.30% July 2020	↑ 0.16% June 2020		
	<p><i>Our measures on workforce (like most councils) have suffered a great impact due to the Coronavirus pandemic. Recruitment of new apprenticeships and young people, who are amongst the worst hit by the global crisis, has been challenging for all of us. This has meant a slow start for 20/21, and we are hopeful that once conditions normalise in Sep for the new academic year, our numbers will look healthier. There has been a 85% decrease in apprenticeship vacancies across sectors, and the government has announced the 'Plan for Jobs' that provides financial support to businesses to enable the appointment of more apprentices, and presented initiatives such as: (i) Incentive payments for employers who hire an apprentice between 1 August 2020 and 31 January 2021, and (ii) Additional £1,000 funding for 16-18 year olds/19-24 year olds with EHC Plans to help meet the extra costs associated with their hiring.</i></p>					
	HROD 05: Off payroll workers as % of workforce (Good to be HIGH)	5.3% July 2020	5% July 2020	↓ 5.6% June 2020		
	HROD 03: % staff under 30 (Good to be HIGH)	13.6% July 2020	16% July 2020	→ 13.6% June 2020		

HR and OD 2

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)
Develop the capacity and capability of our workforce to achieve outcomes for Surrey residents, creating a high performance culture and driving wholesale transformational change	HROD 09: BAME Staff (%) (Good to be HIGH)	10.2% July 2020	12% July 2020	↑ 10.1% June 2020	
	HROD 01: Number of employees (FTE)	6916 July 2020	6407 July 2020	↓ 6873 June 2020	
	HROD 04: Sickness (days per FTE) (Good to be LOW)	6.07 July 2020	6.25 July 2020	↑ 6.22 June 2020	
	HROD 06: Off payroll spend as % of total staffing spend (excluding schools) (Good to be LOW)	9.99% July 2020	10% July 2020	↑ 10.14% June 2020	
	HROD 02: Voluntary turnover (%) (Good to be LOW)	7.52% July 2020	13% July 2020	↑ 10.51% June 2020	

Transformation 1

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)
Oversee the delivery of the council transformation programme and achievement of the planned financial and non-financial benefits for 2020/21	TRN01: EFFICIENCIES: Overall planned financial efficiencies are achieved - latest confirmed efficiencies against in-year target. (Good to be HIGH)	£12.7m July 2020	£24.3m Full year target	Change indicator not available until Q2	
	Transformation efficiencies are currently marked RED as a result of COVID-19 impacts, with 27% of the overall target at risk of non-delivery for this very reason. The TSU is working to maximise the efficiencies that can be achieved this year, though savings that cannot be met will factored in to the annual transformation programme refresh in the context of PSR at the end of the year.				
	TRN 02: COSTS: Overall planned financial costs are on target - latest confirmed costs in-line with budget (Good to be in line with budget)	£2m July 2020	£22.7m Full year target	Change indicator not available until Q2	

Please note - specific transformation programme indicators are still in development and as such are subject to further updates and changes. It is anticipated these will be included in future iterations of this report.

Annex 1 includes the most recent version of the individual transformation programme updates and progress reports. If this format is useful an update will be provided regularly to this Committee.

BUDGET MONITORING POSITION – as at Period 4

Directorate	Directorate Budget	Full Year Projection (end of M4)	Change since previous period	Trend Graph	Narrative on change from previous period
Adult Social Care	£385m	-£0.1m Underspend	↑ -£0.1m		£4.4m underspend on current commitments forecast to be offset by a £4.3m increase in Older People care package expenditure due to the estimated cost of care packages following hospital discharge transferring back to ASC from temporary CV-19 funding
Public Health	£31m	£0.3m Overspend	↓ £0.3m		Increase in CV-19 costs of £0.3m, above allocated funding
Children, Families and Lifelong Learning	£195m	£7.3m Overspend	↓ £2.6m		Increase in SEND High Needs Block placements and additional CV-19 costs
Environment, Transport & Infrastructure	£132m	£3.4m Overspend	→		No change since previous month
Community Protection	£37m	£0.9m Overspend	↓ £0.3m		Increases in Coroners costs of £0.1m and other CV-19 costs projected increase of £0.2m
Community & Transformation	£16m	-£0.5m Underspend	↓ £0.4m		Reduction in income from registrars and increases to COVID related costs

Page 69

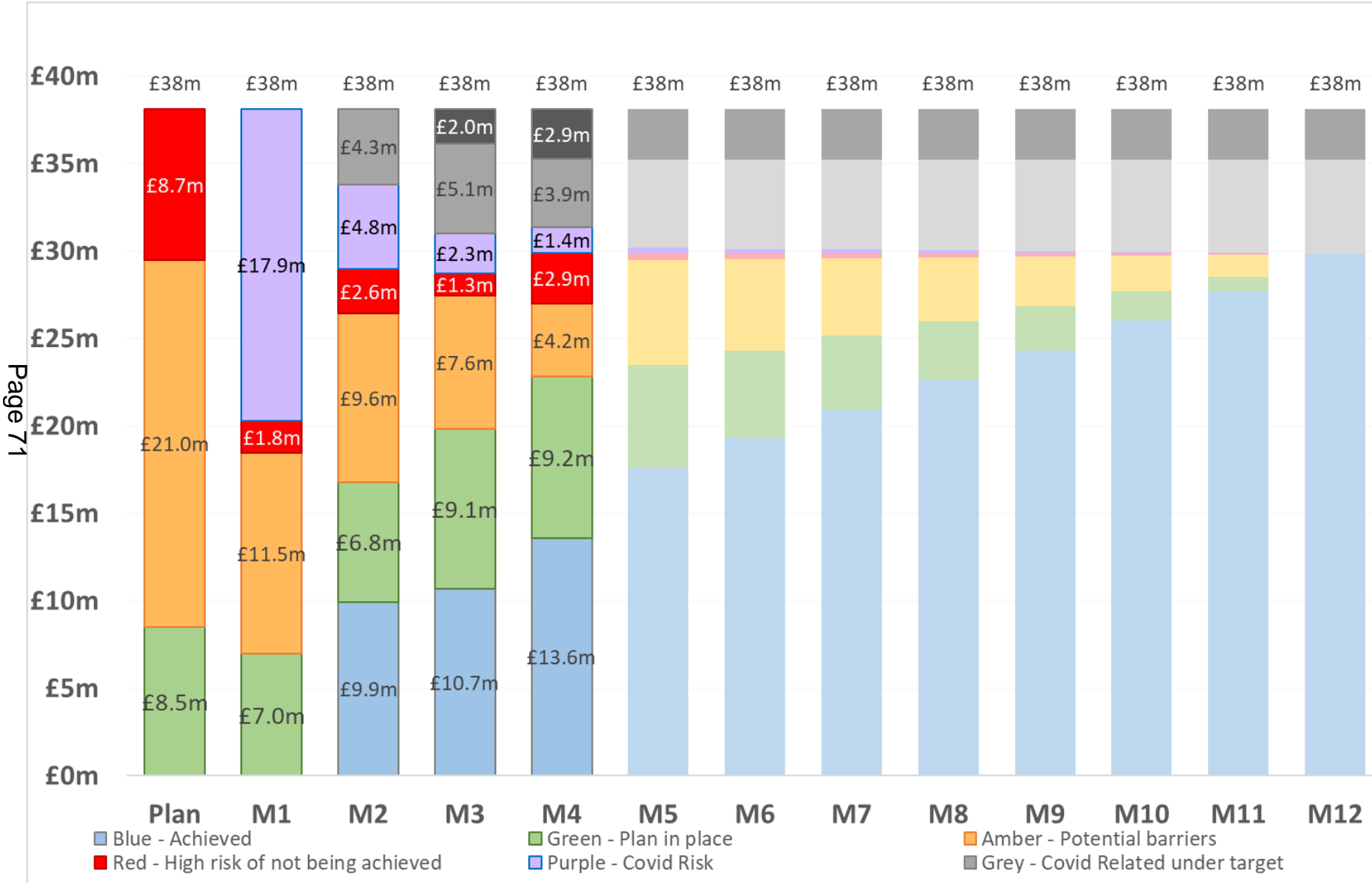
This will provide the committee with a summarised view of the full monthly budget monitoring report which is presented to cabinet. Should members of the Resources & Performance Select Committee require more information they should refer to that full budget monitoring report.

BUDGET MONITORING POSITION – as at Period 4

↑ Performance improvement
 → No change
 ↓ Reduction in performance

Directorate	Directorate Budget	Full Year Projection (end of M4)	Change since previous period	Trend Graph	Narrative
Strategy & Commissioning	£56m	-£1m Underspend	↑ -£0.1m		Reduction in costs of home to school transport
HR & Communications	£8m	-£0.1m Underspend	→		No change since previous month
Deputy CEX	£2m	On Budget	→		No change since previous month
Resources	£75m	£0.6m Overspend	↓ £0.5m		Increased loss of income from school meals due to COVID-19 (£0.4m) & overspend relating to Orbis Joint Operating budget of £0.1m.
Central Income & Expenditure	£83m	-£2m Underspend	↑ -£2.0m		Reduced employer's pension contributions.
Efficiencies not delivered due to COVID	-	£0.4m Overspend	↑ -£4.7m		ASC - reduction in unachievable efficiencies (CV-19) from £5.1m to £3.5m, which have been absorbed within the Directorate's budget, giving an overall improvement of £5.1m, offset partially by increased non-achievement in other services
TOTAL COUNCIL POSITION	£1,020m	£9.1m Overspend	↑ -£2.8m		Service areas are projecting a full year £9.1m overspend . There remains significant uncertainty in the forecast, particularly due to the impact of CV-19 in CLF. This will continue to be kept under close review throughout the year.

Efficiency Programme – as at Month 4



At M4, of the total £38m efficiency programme:

- £3.5m of ASC transformation efficiencies are unachievable due to CV-19 (improvement of £1.6m from M3) but will be absorbed by underspends elsewhere in ASC

- £0.4m of Resources efficiencies have been flagged as unachievable due to CV-19 (in Business Ops)

- £2m undeliverable from joint placement reviews with health

- £0.9m of ETI efficiencies are delayed: bus lane enforcement & changes to the treatment of the parking surplus

Annex 1

Transformation programme updates
and key deliverables for April 2021

People Portfolio

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
Libraries and Culture	Partially continued and evolved	The digital workstream has accelerated, and digitally enabled co-design (discovery and engagement) is being actively explored. Reviews of arts, heritage and adult learning have not started.	<ul style="list-style-type: none"> ✓ Should the public engagement to redesign library services have identified straightforward easy to develop ideas these will be in the implementation phase. ✓ More significant, longer term proposals will have been identified along with a plan established for testing and scaling up.
SEND Transformation	Mostly continued	Strategy, analysis and planning work is now picking up pace. Operational improvement and Front Door are moving from design into delivery. Virtual engagement with families continuing.	<ul style="list-style-type: none"> ✓ The programme of essential activity to improve business as usual across Local Authority SEND operations will be significantly progressed, and impact on quality of service delivery will be visible. ✓ The partnership 0-4 SEND and All-age Autism strategies will be in their final stages of development.
Stronger Communities	Mostly paused	Close collaboration with communities and VCS has continued through the COVID-19 response, and the programme is being refreshed to include a focus on health inequalities.	<ul style="list-style-type: none"> ✓ Approach and strategy for Stronger Communities agreed across Surrey County Council, building on the county-wide experience and response to the COVID-19 pandemic, with partners being brought on board.
Customer	Partially continued	Projects being carefully prioritised around the COVID-19 Community Helpline, with the Learners SPA (Single Point of Access) and EU accessibility project two priorities.	<ul style="list-style-type: none"> ✓ Customer Services will continue to build on the portfolio of services through calls, Web Sites, Web Chat and Chatbots. ✓ During this period it will be necessary to review the approach to remote / agile working as the current solution must be considered temporary.
Family Resilience – Youth Offer Consultation	Continued with some delays	The Youth Offer project has moved into implementation. No Wrong Door project continuing virtually.	<ul style="list-style-type: none"> ✓ There will be a clear position statement for each of the Youth Centres reflecting the consultation decisions. ✓ Should the consultation decision effect the staff roles, by April 2021 the service will have been redesigned and the changes will be in the implementation phase.
ASC Market Management	Mostly continued	The programme is heading towards BAU transition, activities restricted to support functions continuing, Central Placements Team implemented. Phase 2 approved and mobilising.	<ul style="list-style-type: none"> ✓ Stage 2 of the programme will deliver: enhanced market intelligence and benchmarking; ✓ Revision of Market Positioning Statements (MPS) ✓ Stakeholder management and communications plan ✓ Revised contracts with suppliers

People Portfolio (cont....)

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
Adult Mental Health	Partially paused	Establishment of the hospital discharge team has been achieved, and plans are being put in place for all other workstreams to resume when able to.	<ul style="list-style-type: none"> ✓ Restructure of Mental Health, including implementation of the recommendations from the service models review, to be completed.
Accommodation with Care and Support	Continued with some delays	Virtual market engagement for Pond Meadows was successful. Recruitment and preparation for Independent Living reviews is starting to pick up.	<ul style="list-style-type: none"> ✓ Contract awarded for Extra Care Housing provider to deliver one scheme identified through Invitation to Tender. ✓ Delivery models agreed for 4 sites identified for Extra Care Housing schemes. ✓ Delivery models agreed for 3 sites identified for Independent Living schemes.
ASC Practice Improvement	Evolved with some delays	Strength Based Practice training is being delivered virtually. Targeted reviews impacted, but some are now being conducted via telephone. Operational improvements to Reablement have progressed.	<ul style="list-style-type: none"> ✓ A developed workforce promoting people's independence and wellbeing, through embedding a strengths based approach across the whole of Adult Social Care. ✓ New standard hourly rate for personal assistants fully implemented to enable effective direct payments, increasing choice and control for residents. ✓ An improved reablement service delivering a therapy led and full 7-day reablement offer. ✓ More people with reviewed care and support packages that are appropriate, proportionate and outcome focused to meet needs.
Learning Disabilities and Autism	Partially paused and evolved	Targeted reviews a progressing well. Developing plans to better support carers and community alternatives to day centres.	<ul style="list-style-type: none"> ✓ Learning Disabilities and Autism service established, with a developed workforce promoting people's independence and wellbeing by using a strengths based approach across the service. ✓ Targeting reviews to provide appropriate and proportionate care and support that meets people's needs and achieves positive results for them. ✓ Delivering initiatives providing the right interventions to increase the number of people in independent living.
Emotional Wellbeing and Mental Health	Continued	Procurement of EWMH provider continued, development of new service model and expected improvements developed.	<ul style="list-style-type: none"> ✓ New EWMH service launched – this will begin a period of significant change but will not happen overnight. Much will depend on the outcome of the procurement, but we know that there will be a much bigger role for our local VCFS organisations and a much stronger focus on Early Intervention support (taking learning from transformation work).

People Portfolio (cont....)

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
Preparing for Adulthood	Partially continued	Focus is on contingency planning for young people in residential placements, subsequent programme delivery dependent on resourcing and provider availability.	<ul style="list-style-type: none"> ✓ Implementation of changes to the way educational placements are made, using the PFA guidance to support our strategy and to enable, where possible, young people to move back to Surrey to receive their educational support, near to their families, friends and local community. ✓ Continuing Care in children's will be much better understood and where this is appropriate and necessary, young people will receive this higher level of health involvement to fully support their needs. ✓ Increase in placements relating to life skills or employment pathways.
Domestic Abuse	Re-started	Following some fantastic COVID-19 response work including increased Refuge capacity, momentum is starting to build on the transformation prototypes.	<ul style="list-style-type: none"> ✓ Increased refuge accommodation in Surrey in response to the anticipated demand in response to Covid-19. This provision will include full wraparound support offered in the existing refuges to ensure survivors are supported fully over a longer period time that they will be living in there. ✓ Support the 'Recovery Phase' of the pandemic by ensuring services that can support DA survivors e.g. the roll out of A&E Independent Domestic Violence Advisor (IDVAs) in Surrey's Hospitals are prioritised. The introduction of IDVAs in Surrey's A&E settings will provide DA survivors with an additional opportunity to seek help. ✓ Surrey will have for the first time a Domestic Abuse Perpetrator Strategy which will outline how Surrey will work as a Partnership to provided perpetrators with the opportunities to change and hold them to account for their behaviour. There will also be an introduction of a pre-conviction perpetrator programme in Surrey to stop and prevent the cycle of abuse.

Place Portfolio

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
Countryside	Continued	First phase market research complete for families, findings being used to develop future site plans. Second phase research underway focused on disabilities and areas of deprivation. Newlands Corner design proposals complete. Work initiated with property to review existing events booking processes, and review broader estate. Rebranding developed.	<ul style="list-style-type: none"> ✓ Commercial plan for Norbury Sawmill submitted to Cabinet ✓ Website changes and social media comms to support new branding ✓ Infrastructure improvements (signage, benches tables) ✓ Car Park improvements ✓ Assessment complete of countryside property estate & future use
Creating ETI	Continued	31ten consultancy commissioned to develop blueprint for future directorate. Vision and outcomes agreed with ETI DLT, and work initiated on culture and agile working.	<ul style="list-style-type: none"> ✓ Development programme as identified can be delivered and changes to some working practices can be implemented and built on learning from the COVID response. ✓ New structure in place and new roles built into MTFS.
Climate Change	Continued	Microsite live. Meetings taken place with Environment Cabinet members and officer leads at 9 of 11 D&Bs looking at joint working opportunities. Reigate & Banstead and C2C LEP have endorsed SCC Climate Strategy. Green Homes Local Authority Delivery (GHLAD) consortium bid has been submitted.	<ul style="list-style-type: none"> ✓ Projects developed for the Government's £1B Public Sector retrofit fund ✓ 2nd Design Challenge ✓ Solar PV Business Case ✓ Draft Renewable Energy Strategy ✓ Climate Change training for officers and members embedded
Rethinking Transport	Delayed	EV charging assessment complete, recommendation to establish working group with D&Bs to be presented to members. Rescoping for a pilot relating to active travel in schools agreed with LGA. Revised Business Case for EV buses approved. Future bus network considerations and proposed next steps prepared for CLT.	<ul style="list-style-type: none"> ✓ Draft Local Transport Plan delivered ✓ 4 Local Cycling & Walking Plans delivered (additional 6 to be delivered 2021-2023) ✓ Active travel in schools pilot delivered
Rethinking Waste	Continued	New Programme Manager onboarded and work started on plan and options for re-procurement. Second resource due to start in November focused on behaviour change and partnership working. Commissioning Strategy approach approved by Cabinet.	<ul style="list-style-type: none"> ✓ Commissioning Strategy agreed by Cabinet ✓ Refocused and additional campaigns & marketing ✓ Planning Application to replace/improve Slyfield CRC submitted, and drafted for other sites/developments ✓ Automatic number plate recognition cameras at CRCs

Place Portfolio (cont...)

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
Highways Re-procurement	Continued	Procurement strategy prepared for Cabinet.	<ul style="list-style-type: none"> ✓ OJEU notice issued and negotiation commenced with suppliers.
Community Protection & Fire	Continued	Statement of Assurance agreed with Cabinet Member and published on website. All data and feedback from staff engagement submitted to Brunel for assuring the implementation of Phase 2. Phase 1a – Brunel held workshop with SLT and staff delivering actions from recommendations raised through Phase 1 Assurance to align processes/mapping with stakeholder expectations. Feedback and learning from Implementation of Phase 2 has been brought together and workshop held with SLT to discuss initial changes that can be made as a result of feedback. New workstream established and funding allocated for Coronial service.	<ul style="list-style-type: none"> ✓ 2x themed Fire inspections between September – November 2020 ✓ Assurance completed by Brunel University for phase 1 & 2 changes ✓ Health & Safety and Coroners service reviews completed ✓ Key resources recruited for Coroners workstream ✓ Plan established for Coroners workstream ✓ Business case explored regarding new body storage facility (final proposal to be prepared May 2021)
Being more Entrepreneurial	Continued	Programme in start up; overarching programme brief & approach for innovation capability agreed. Business Case agreed for HR traded services to schools, and second paper drafted to propose a broader unification of how SCC sells and markets school traded services. Innovation workshop held and opportunities being reviewed and classified for further development. Shared pipeline established with commercial finance.	<ul style="list-style-type: none"> ✓ Priority focus areas agreed ✓ Business cases developed for agreed initiatives
Economic Growth	Continued	Consultation launched for new structure to deliver Economic Growth ambitions. 10 year ambitions for Economic Growth shared with CLT.	<ul style="list-style-type: none"> ✓ New structure delivered ✓ Underpinning plans to support ambitions drafted

Organisation Portfolio

Programme	Look back (March-September 2020)		Look ahead (October 2020-April 2021)
	CV19 impact	Summary comments (as at September 2020)	To be delivered by April 2021 (position statements)
DB&I (Digital Business & Insights)	Continued	ERP preferred bidder appointed. Business Analysis work commenced in August 2020. Aligning DB&I and Agile change management so they support each other.	<ul style="list-style-type: none"> ✓ Detailed design and implementation of new ERP underway ✓ Benefits baselining underway in parallel with detailed design ✓ Outgoing data from SAP cleansed and prepared for transfer to new system
Digital	Continued	Strong capabilities are now built. Improved alignment with People and Place Portfolios with progress on a number of key projects such as TEC (Tech Enabled Care)	<ul style="list-style-type: none"> ✓ Deliver a number of outcome driven / improvement digital programmes ✓ Culture shift to delivering benefits-driven projects based on service requests implemented ✓ Clarity around benefits realisation ✓ Spend and outputs delivered to plan for the f/y
Agile (Tech)	Accelerated	Accelerated by C-19. All IT projects reviewed. Use HROD "Our Conversation" findings to inform wider approach. Forms a key part of the AOP programme (see below)	<ul style="list-style-type: none"> ✓ 'Add Any Device' Policy in place for mobile working ✓ Infrastructure aligned with land & property strategy ✓ Windows 10 deployment complete
Land & Property	Continued	Transformation work is in start up while implementation of an Integrated Workplace Management System is in planning. Aligning property technology with IT&D. Forms a key part of the AOP programme (see below)	<ul style="list-style-type: none"> ✓ Implementation of new data management system underway ✓ Culture change embedding ✓ Corporate landlord model implemented
Data Insights	Delayed	Outline Business Case developed and approved. Moving to next phase of detailed design.	<ul style="list-style-type: none"> ✓ Evidence-based approach to data/insights into residents' use of services/linking of databases across Surrey/ social research workstreams in place
Resources Directorate Improvement	Continued	New programme of works being defined to transform Finance, Procurement, Property, Legal Services, IT&D, Business Ops, Internal Audit. Will be based on Business Partnering model.	<ul style="list-style-type: none"> ✓ Clear service improvement plans developed ✓ Business partner ethos further embedded ✓ Improved processes and polices to support front line services ✓ Clear plans for automation and exploitation of new ERP system
Agile Organisation Programme (AOP)	New	Replaced the MCTR programme and brings together key elements, of digital, L&P, HR workforce and agile technical elements, this new programme will be delivered in two phases, with the first being the move out of County Hall and setting up the Civic Heart in Woodhatch by end of 2020 and second about longer term ways of working for staff	<ul style="list-style-type: none"> ✓ Move all teams out of County Hall and relocate to suitable alternative office space ✓ Provide L&P with space requirements data that informs the Property Capital Strategy ✓ Continue to enable staff to work remotely and effectively ✓ Link to revised organisational and workforce strategies to drive modern and effective ways of working ✓ Change management of processes/IT/Leadership/working styles in wider deployment across SCC