

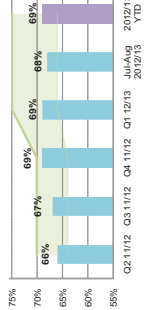
ONE COUNTY, ONE TEAM - QUARTER TWO BUSINESS REPORT 2012/13

RESIDENTS / VALUE

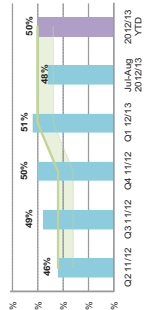
FINANCIAL STEWARDSHIP

— = Target ■ = Standard & stretch target range

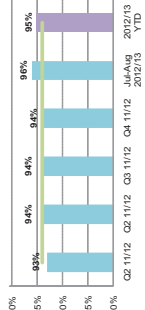
% of Residents who are satisfied with the way the Council runs things



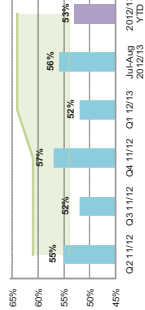
% of Residents who think the Council provides good value for money



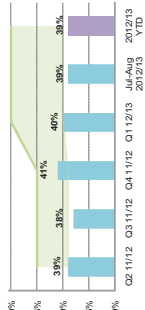
% of Residents who are satisfied with their neighbourhood as a place to live



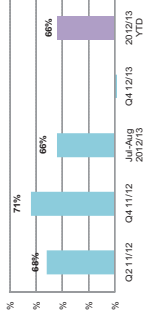
% of Residents who feel that SCC keeps people informed



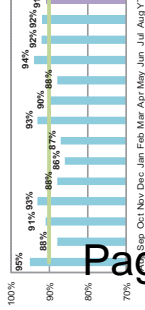
% of Residents who feel that they can influence decisions



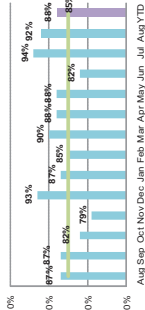
% of Residents who were satisfied with how they were served by SCC staff



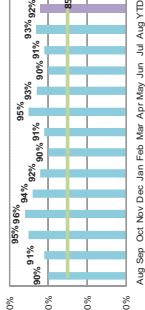
% of stage one complaints dealt with to timescale



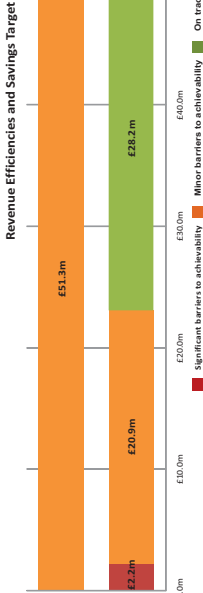
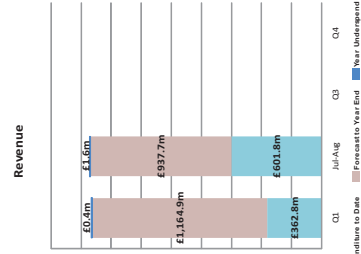
% of FOI requests responded to within 20 working days



Customer satisfaction with the contact centre



Directorate Budget Analysis as of August 2012				
Budget Analysis	Latest Budget	Year End Forecast	Variance	%
Adult Social Care	£358.8m	£338.5m	£27.7m	0.8%
Children, Schools and Families	£282.5m	£283.5m	£1.0m	0.3%
Schools	£529.5m	£529.5m	£0.0m	0.0%
Customers and Communities	£73.6m	£73.2m	-£0.4m	-0.5%
Environment and Infrastructure	£131.0m	£132.1m	£1.1m	0.8%
Change and Efficiency	£87.4m	£86.8m	-£0.6m	-0.7%
Chief Executive's Office	£14.0m	£14.1m	£0.1m	0.7%
Central Income / Risk Contingency Budget	£77.3m	£71.8m	-£5.5m	-7.1%
Total	£1541.1m	£1439.5m	-£11.6m	-0.7%



PEOPLE

QUALITY / PARTNERSHIPS

People Strategy Promise Delivery	Reported in annex 4
Management development	✓
Coaching training	✓
Smarter working	✓
36 hours training and development	✓
Personal Development Plans	✓
IT Competency	✓
Fair and manageable workload	✓
Help each other & act early	✓
Annual appraisals	✓
Regular time with managers	✓
Regular team meetings/discussions	✓

To be reported in Quarter 3 following the staff survey temperature check

Workforce composition

Reported in annex 4

Staffing costs to end of August 2012

Surrey County Council	Budget	Actual	Variance
August 2012	£m	£m	£m
Contracted Staff	23.0	23.0	0.0
Agency	1.3	1.3	0.0
Bank & Casual	0.7	0.7	0.0
Total Staffing Cost	24.7	25.0	0.3

Surrey County Council

YTD

Agency

Bank & Casual

Total Staffing Cost

Surrey County Council

Year End Forecast

Total Staffing Cost

Variance

£m

£m

£m

£m

£m

£m

£m

£m

£m

£m

Adult Social Care	Change and Efficiency
Staff development	Support local suppliers
Personalisation *	Deliver £25m Procurement savings
Local, accessible & flexible services	Reduce Council CO2 emissions
Carers support *	Support regeneration and growth
Reduce hospital admissions *	UNICORN data centre and network
User voice / joined up services	Future funding
Health and social care pathways	Deliver partnership income & efficiencies
Transforming in-house services	Increase internships and apprenticeships
Service signposting	
Deliver MTFP efficiency savings	

Staffing costs to end of August 2012

Surrey County Council

YTD

Agency

Bank & Casual

Total Staffing Cost

Surrey County Council

Year End Forecast

Total Staffing Cost

Variance

£m

£m

£m

£m

£m

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Children Schools and Families	Change and Efficiency
Restorative youth justice	Support local suppliers
Early support	Deliver £25m Procurement savings
Targeted support *	Reduce Council CO2 emissions
Safeguarding	Support regeneration and growth
Support for children with disabilities	UNICORN data centre and network
Participation education, training or employment	Future funding
Invest in support to schools *	Deliver partnership income & efficiencies
Realise children's potential	Increase internships and apprenticeships

Staffing costs to end of August 2012

Surrey County Council

YTD

Agency

Bank & Casual

Total Staffing Cost

Surrey County Council

Year End Forecast

Total Staffing Cost

Variance

£m

£m

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Surrey County Council

YTD

Agency

Bank & Casual

Total Staffing Cost

Surrey County Council

Year End Forecast

Total Staffing Cost

Variance

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