

Resources & Performance Select Committee

Performance Report

Surrey County Council

18 March 2021

Performance update

Performance Highlights

The distribution of ratings in this report is as follows (data shown is the latest available as at the end of January 2021):

2 indicators are rated as RED. Of these:

- 1 indicator has shown performance improvement from the previous position
 - HROD 08: Apprenticeship levy 12 months forecast spend (excluding schools)
- 1 indicators has shown no change in performance from the previous position
 - HROD 07: Apprenticeships as % of workforce

6 indicators are rated as AMBER

16 indicators are rated as GREEN

10 indicators have no target in place, of which 3 also have no RAG. 1 KPI is in development or the data is not currently available.

8 project-based indicators are marked as complete


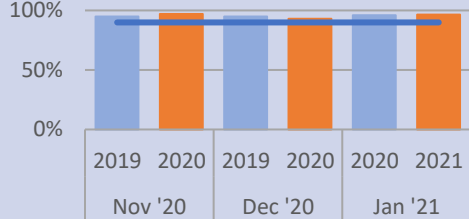

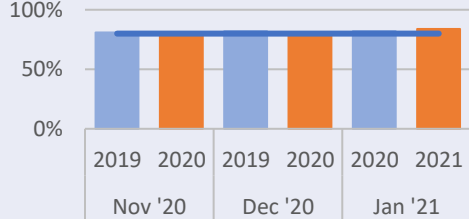

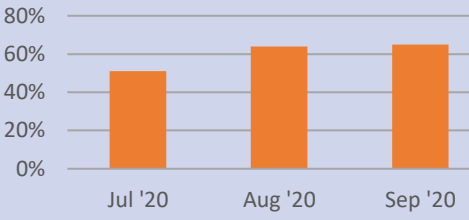

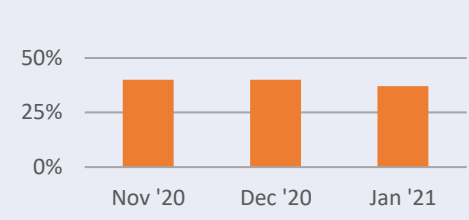
One indicator has been changed in this report in the Customer section:

- **CUST 04: Adult Social Care first time resolution rate**

This is in place of the previous indicator (Adult Social Care first time resolution rate).

Customers

Performance improvement		No change		Performance reduction	
↑	Value increased since last result	➡	Value unchanged since last result (or changed by <1%)	↑	Value increased since last result
↓	Value decreased since last result			↓	Value decreased since last result

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue line =Target, Orange=Actual, blue col = previous year's result)
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)	96.5% Jan 2021	90% Jan 2021	 93% Dec 2020	
	CUST 03: Generic Contact Centre first time resolution rate (Good to be HIGH)	84% Jan 2021	80% Jan 2021	 80% Dec 2020	
	CUST 02: % of key transactions completed via digital self-service (Good to be HIGH)	65% Sep 2020 (latest available data)	N/A	 64% Aug 2020	
	CUST 04 (new measure): Adult Social Care first time resolution rate (Good to be HIGH)	37% Jan 2021	N/A	 40% Dec 2020	

Residents

Performance improvement		No change		Performance reduction	
↑	Value increased since last result	➡	Value unchanged since last result (or changed by <1%)	↑	Value increased since last result
↓	Value decreased since last result			↓	Value decreased since last result

Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue line =Target, Orange=Actual, blue col = previous year's result)
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 05: Satisfaction with the way the Council runs things (Residents Survey) (Good to be HIGH)	63.2% Q3 20/21	54% Year-end target	↓ 64.4% Q2 20/21	
	CUST 06: Satisfaction that the Council offers good value for money (Residents Survey) (Good to be HIGH)	49.8% Q3 20/21	36% Year-end target	➡ 50.4% Q2 20/21	

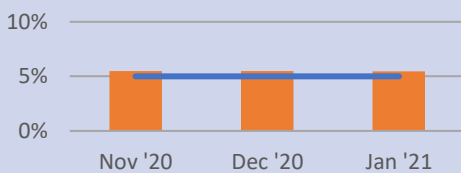
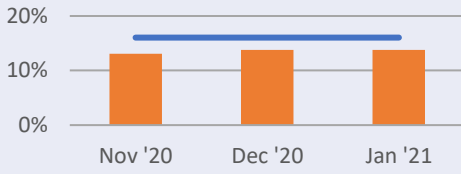
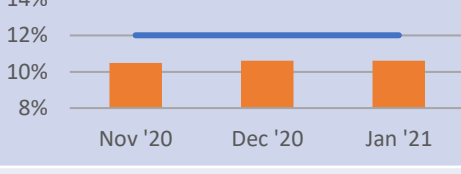
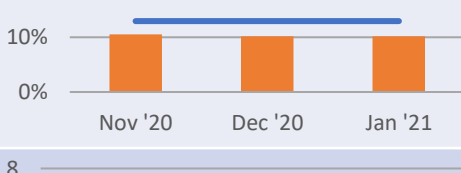
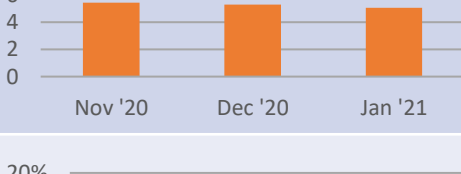
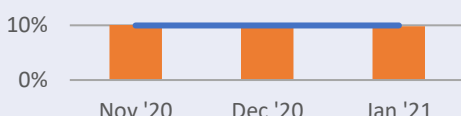
HR and OD

Performance improvement		No change	Performance reduction	
↑	Value increased since last result		↑	Value increased since last result
↓	Value decreased since last result	→	↓	Value decreased since last result

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)	76.1% Jan 2021	100% Jan 2021	↑ 71.7% Dec 2020	
	We are currently 24% short of meeting the 100% levy spend target, but are confident this will improve as a result of actions identified within our refreshed Apprenticeship Growth Strategy.				
	HROD 07: Apprenticeships as % of workforce (Good to be HIGH)	1.22% Jan 2021	2.30% Jan 2021	→ 1.07% Dec 2020	
	Measures on workforce this financial year have been challenging for all councils, including us, due to the Coronavirus global crisis. Although recruitment of new apprenticeships and young people (the most affected groups hit by the pandemic) was relatively slow at the start of 20/21, our figures improved in September with the new academic year. At the end of January 2021, we had a total of 100 new starters since April. Top 3 Directorates with the highest number of apprenticeships are: Children, Families & Learning (29 in total, 21 in Social Care); Resources (26 in total, 8 in digital technology and AI programmes); Health, Wellbeing and ASC (23 in total, 18 in Social Care). Community Protection Group alone has 12 new apprenticeships enrolled in the Operational Firefighter programme since April, supporting our local communities.				
	HROD 01: Number of employees (FTE)	7254 Jan 2021	Target under review	7241 Dec 2020	

HR and OD

Performance improvement		No change		Performance reduction	
↑	Value increased since last result	➡	Value unchanged since last result (or changed by <1%)	↑	Value increased since last result
↓	Value decreased since last result			↓	Value decreased since last result

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 05: Off payroll workers as % of workforce (Good to be LOW)	5.5% Jan 2021	5% Jan 2021	➡ 5.5% Dec 2020	
	HROD 03: % staff under 30 (Good to be HIGH)	13.7% Jan 2021	16% Jan 2021	➡ 13.8% Dec 2020	
	HROD 09: BAME Staff (%) (Good to be HIGH)	10.6% Jan 2021	12% Jan 2021	➡ 10.6% Dec 2020	
	HROD 02: Voluntary turnover (%) (Good to be LOW)	10.2% Jan 2021	13% Jan 2021	➡ 10.2% Dec 2020	
	HROD 04: Sickness (days per FTE) (Good to be LOW)	5.06 Jan 2021	6.25 Dec 2020	➡ 5.29 Dec 2020	
	HROD 06: Off payroll spend as % of total staffing spend (excluding schools) (Good to be LOW)	9.8% Jan 2021	10% Jan 2021	➡ 9.9% Dec 2020	

Resources

Performance improvement		No change		Performance reduction	
↑	Value increased since last result	→	Value unchanged since last result (or changed by <1%)	↑	Value increased since last result
↓	Value decreased since last result			↓	Value decreased since last result






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)
Land & Property Delivery Progress against targets for a range of key areas – Financial: Capital programme spend, Capital Receipts, Investment Portfolio performance. Timeliness: Building Compliance assurance	RES 20: Surrey CC buildings 100 % Health & Safety compliant (SCC full liability) (Good to be HIGH)	97% Jan 2021	100% Jan 2021	→ 97% Dec 2020	
	RES 16: Deliver within the £27m Revenue Budget (Good to be LOW)	£21.8m Cumulative Apr '20–Jan '21	N/A	- £19.8m Apr-Dec '20	
	RES 17: Deliver Capital Spend of £64.2m (excluding Woodhatch) (Good to be in line with budget)	£52.2m Cumulative Apr '20–Jan '21	£41.9m Dec 2020	↑ £45.8m Apr-Dec '20	
	RES 18: Capital Receipts of £20.5m (In line with forecast)	£11.9m Cumulative Apr '20–Jan '21	N/A	→ £11.9m Apr-Dec '20	

Resources

Performance improvement		No change		Performance reduction	
↑	Value increased since last result	→	Value unchanged since last result (or changed by <1%)	↑	Value increased since last result
↓	Value decreased since last result			↓	Value decreased since last result

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)
Land & Property Delivery Progress against targets for a range of key areas – Financial: Capital programme spend, Capital Receipts, Investment Portfolio performance. Timeliness: Building Compliance assurance	RES 19: Investment portfolio Halsey Garton and Surrey CC (% of rent and service charges received) (Good to be HIGH)	90% Jan 2021	70% Jan 2021	↓ 92% Dec 2020	
	RES 21: Planon (new asset management system) implementation is on track v plan	On track Jan 2021	N/A	N/A	On track for delivery
Digital, Agile Working & Moving Closer to Residents: Providing the technology to support agile and digital working	RES 13: Provision of devices - Windows 10 deployments (Good to be HIGH)	5653 laptops Cumulative Apr '20–Jan '21	N/A	↑ 5350 Apr-Dec '20	
	RES 14: Provision of and attendance at relevant training sessions – Core Office 365 training (Good to be HIGH)	4508 Attendees at training Cumulative Apr '20–Jan '21	N/A	↑ 4070 Apr-Dec '20	
	RES 15: Access to and use of key software packages – number of remote connections (Good to be HIGH)	6776 Daily average - weekdays Jan 2021	N/A	↑ 5516 Dec 2020	

Resources

Performance improvement		No change		Performance reduction	
	Value increased since last result		Value unchanged since last result (or changed by <1%)		Value increased since last result
	Value decreased since last result				Value decreased since last result

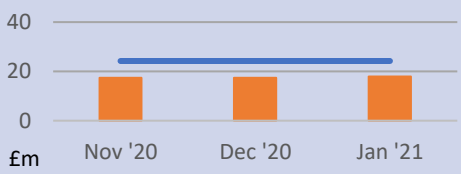
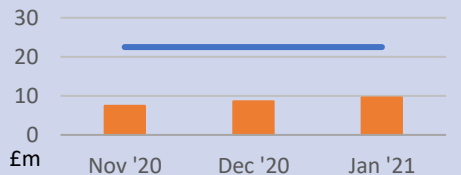
Theme	Performance Indicator	Latest result	Latest target	Change from previous result	Current quarter trend or Quarterly trend if there is no monthly data (Blue=Target, Orange=Actual)
Financial management improvements, closure of Finance Improvement Programme & delivery of key Finance Academy milestones, to improve financial management capabilities across the organisation	RES 11: No of budget holders attended the Financial Management Budget Workshops (Good to be HIGH)	380 Cumulative to Dec 2020	N/A	N/A	Completed December 2020
	RES 12: % of Budget Accountability Statements returned	“Indicator in development – data expected next financial year”			

Resources – Project Indicators

Theme	Performance Indicator or Activity	Latest result	Target/Actual delivery date
Business Partnering as a way of working is embedded within Resources and other Corporate teams, to improve culture and outcomes as we work with services, including providing a team around a service	RES 01: Attend Resources & other corporate teams DLTs, and meet all Directors/Heads of Services to ensure engagement with Business Partnering approach	Complete	(Delivery date June/July 2020)
	RES 02: Hold Resources Extended Leadership Forum to communicate Business Partnering approach to wider team	Complete	(Delivery date September 2020)
	RES 03: Set up a Business Partnering Community of Practice and networks	Complete	(Delivery date September 2020)
	RES 04: Design Business Partnering Excellence training and begin to roll out		Delayed due to Covid – date TBC
Digital, Business & Insights (DB&I) – procurement, implementation and delivery of key milestones to support the Surrey's organisational objectives	RES 05: Manage procurement activity, including supplier demos and detailed stakeholder scoring	Complete	(Delivery date July 2020)
	RES 06: Sign contract with preferred supplier	Complete	(Delivery date August 2020)
	RES 07: Mobilise implementation project	Complete	(Delivery date September 2020)
	RES 08: Design phase complete	Complete	(Delivery date December 2020)
	RES 09: Build complete		April 2021
Financial management improvements, closure of Finance Improvement Programme & delivery of key Finance Academy milestones, to improve financial management capabilities across the organisation	RES 10: Closure of the Finance Improvement Programme	Complete	(Delivery date July 2020)

Transformation

Performance improvement		No change		Performance reduction	
↑	Value increased since last result, good to be high	➡	Value unchanged since last result	↑	Value increased since last result, good to be low
↓	Value decreased since last result, good to be low			↓	Value decreased since last result, good to be high

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)	£17.9m Jan 2021	£24.2m Full year target	➡ £17.4m Dec 2020	
	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.				
	TRN 02: COSTS: Overall planned financial costs are on target - latest confirmed costs in-line with budget (Good to be in line with budget)	£9.6m Jan 2021	£22.5m Full year target	↑ £8.6m Dec 2020	

Financial update

BUDGET MONITORING POSITION – as at Period 10

Performance improvement
 No change
 Reduction in performance

Directorate	Directorate Budget	Full Year Projection (end of M10)	Change since previous period	Trend Graph	Narrative on change from previous period
Adult Social Care	£383m	£5.8m Underspend	 -£1.2m		£1.2m improvement due to further temporary reductions in care package expenditure as a result of the impacts of the pandemic
Public Health	£33m	On Budget			No change
Children, Families and Lifelong Learning	£200m	£16.2m Overspend	 £1m		£2m increase in overspend, £1.3m due to increased HNB placements and individual pupil support budgets, £0.2m increased staff costs in residential settings; offset by £1m reduction in Corporate Parenting.
Environment, Transport & Infrastructure	£134m	£1.2m Overspend	 -£0.3m		£0.3m improvement mainly due to a reduction in concessionary fares expenditure for elderly and disabled
Community Protection	£37m	£1.1m Overspend	 £0.1m		The increase relates to minor movements across a number of services
Community & Transformation	£16m	£0.1m Underspend	 -£0.1m		Movement primarily due to reduced expenditure on the library service due to the further period of closures for libraries.

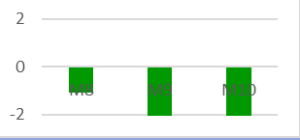
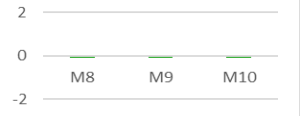
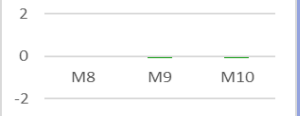
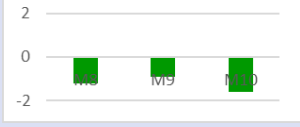
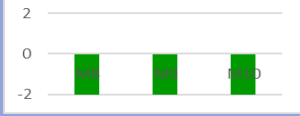
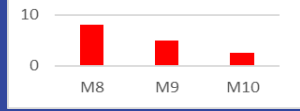
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This will provide the committee with a summarised view of the full monthly budget monitoring report which is presented to cabinet. Should members of the Resources & Performance Select Committee require more information they should refer to that full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

BUDGET MONITORING POSITION – as at Period 10

↑ Performance improvement → No change ↓ Reduction in performance

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Directorate	Directorate Budget	Full Year Projection (end of M10)	Change since previous period	Trend Graph	Narrative on change from previous period
Strategy & Commissioning	£55m	£6.3m Underspend	↑ -£1.2m		£1m further increase underspend on Home to School transport. This is due to continued reductions in school journeys as a result of schools remaining closed after half term.
HR & Communications	£8m	£0.1m Underspend	→		No change
Deputy CEX	£2m	£0.1m Underspend	→		No change
Resources	£74m	£1.6m Underspend	↑ -£0.7m		£0.7m increase in projected underspend due to £0.5m of efficiencies realised in IT across a number of activities & £0.2m reduction in CV-19 costs with IT&D and legal services.
Central Income & Expenditure	£81m	£2m Underspend	→		No change
DIRECTORATE POSITION	£1,022m	£2.5m Overspend	↑ -£2.4m		
Central Funding	-£1,022m	£4.7m Underspend	→		No change
TOTAL COUNCIL POSITION		£2.2m Underspend	↑ -£2.4m		

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Efficiency Programme – as at Month 10

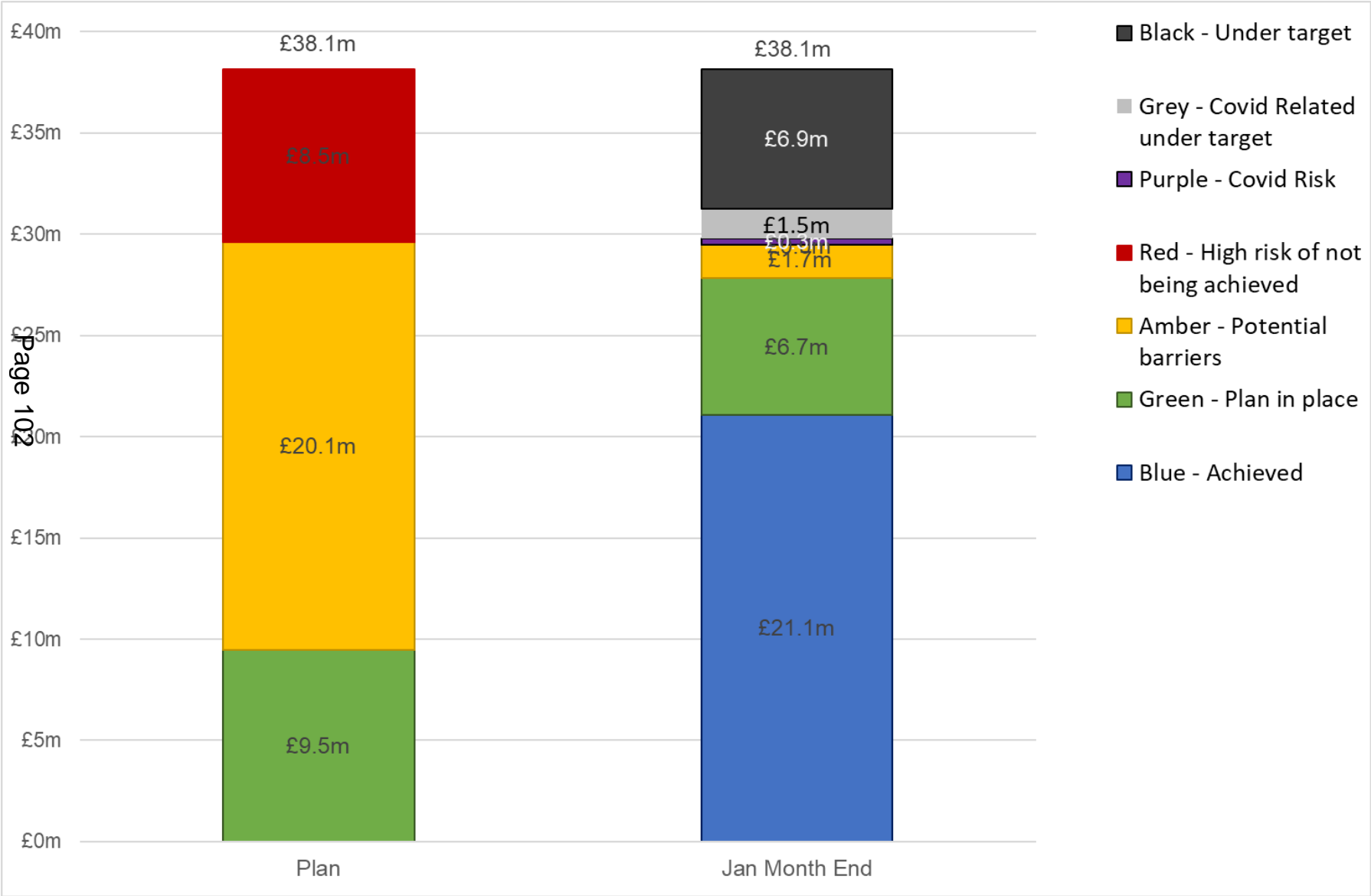
At M10, of the total £38.1m efficiency programme £8.4m are currently projected to be **unachievable (black or grey):**

-£5.1m reduced SEND GF reserve contribution will not be possible in 20-21 due to the projected overspend on the High Needs Block.

-£1.5m of ETI efficiencies are delayed or un-achieved: bus lane enforcement has been delayed to 21/22; changes to the treatment of the parking surplus are not now expected to happen; waste reductions have been impacted by Covid19; and conversion of street lights to LED is proceeding but contract changes were initially delayed.

- £2m undeliverable from joint placement reviews with health

- Any non-achievement of efficiencies within ASC is forecast to be mitigated by over-achievement against efficiencies for Learning Disabilities / Autism.



Transformation programme update

Programme	Exec Director/ Cabinet Member	Look back (October 2020-January 2021)	Look ahead (February 2021-April 2021)	20/21 Costs	20/21 Efficiencies
		Summary comments (as at Feb 2021)	To be delivered by April 2021 (position statements)	£m	£m
Libraries and Cultural Services	Cab Member: Mark Nuti Exec Director: Marie Snelling	Staff consultation commenced on proposed libraries structure with active support being provided to staff. Engagement with residents on co-design paused due to COVID national lockdown; however discussions continued with key stakeholders, including Members. Secured membership to The Libraries Consortium to improve customer experience at reduced cost.	<ul style="list-style-type: none"> ✓ The programme team are working with officers across the council to address the challenges that COVID-19 presents for co-design to make sure engagement with residents is meaningful. Circumstances permitting, we are hoping to go into our communities soon. The focus over the next 6 months is to start engaging with communities in these locations as part of the co-design work and begin developing co-design plans for other libraries in the county. ✓ The Business Case to be drafted by April for Open Access. ✓ Continue to work with property to develop the capital bid and implementation plan for open access and property redevelopment ✓ Formal consultation on the workforce restructure ended 5th February and the staff appointment process will be taking place between February and June. The new structure is now expected to 'go live' on 1st July now (which takes account of delays relating to COVID-19). ✓ Membership and active engagement in British Library Living Knowledge Network Partnership. 	0.70	0.80
Empowering Communities	Cab Member: Mark Nuti Exec Director: Marie Snelling	Good public engagement with Your Fund Surrey and teams across SCC coordinating as dependencies arise. Local Area Coordination scope being fully defined for procurement, with strong ASC and Social Prescribing Lead engagement. Activity mapping and stakeholder engagement progressing for Community Network initial areas.	<ul style="list-style-type: none"> ✓ Successful launch of first funding round for community schemes through the Community Projects Fund in March ✓ Outcome-based Planning Sessions and alignment with EC Vision & Operating Model ✓ Local Area Coordination procurement launched. ✓ Finalisation and re-launch of Social Value Policy & Toolkit. 	0.03	n/a
Customer Experience	Cab Member: Mark Nuti Exec Director: Marie Snelling	Programme re-shaping in response to current context, focusing on business leadership for the digital customer experience omnichannel platform, Home to School Transport improvement, ASC Financial Assessment process improvement project and ChatBot implementation.	<ul style="list-style-type: none"> ✓ Customer Services will continue to extend its front line customer service offer in high volume / priority areas and will implement digital enablers e.g. webchat and chatbots to support customers to successfully self-serve and prevent unnecessary telephone enquiries. ✓ In-depth collaboration with Libraries service to further develop a communities-led approach. ✓ Contribute to the design phase for the new technology platform for customer interactions. ✓ Collaborate with Care Pathways programme, especially in relation to ASC front-door. 	0.32	0.29
SEND Transformation	Cab Member: Julie Iles Exec Director: Rachael Wardell	Strategy, analysis and planning work undertaken with a view of focusing on 4 thematic pillars for the programme. 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. ✓ Recruitment to AD for SEND Transformation which will be a critical role in supporting and delivering SEND Transformation. 	2.51	5.10

Programme	Exec Director/ Cabinet Member	Look back (October 2020-January 2021)	Look ahead (February 2021-April 2021)	20/21 Costs	20/21 Efficiencies
		Summary comments (as at Feb 2021)	To be delivered by April 2021 (position statements)	£m	£m
Placement Value and Outcomes	Cab Member: Mary Lewis Exec Director: Rachael Wardell	Overarching governance agreed. Programme Manager recruitment undertaken and other resource requirements under review and being mobilized as appropriate. SEND and PFA dependencies being explored.	<ul style="list-style-type: none"> ✓ New Governance structure live. ✓ Programme Manager recruited and in post. ✓ Projects and workstreams developed. ✓ Programme socialised so that stakeholders are aware of start-up and aims. 	n/a	n/a
ASC Practice Improvement	Cab Member: Sinead Mooney Exec Director: Simon White	Strength Based Practice roll-out across Reablement, Mental Health and Learning Disabilities & Autism underway. New Personal Assistant rate for Direct Payment recipients continues. Operational improvements to Reablement continue to progress well. Localised plans for improving Reviews performance in development.	<ul style="list-style-type: none"> ✓ A skilled workforce promoting people's independence and wellbeing, by adopting a strengths based approach across the whole of Adult Social Care. ✓ 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 an effective direct payments Personal Assistant market, to increase 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. 	1.80	6.23
Adults with Learning Disabilities and Autism	Exec Director: Simon White Cab Member: Sinead Mooney	A single service with two area teams and permanent management structure in place. Duty and safeguarding functions developed. Plans for improving reviews performance being implemented. Move on team, targeting cases with potential to move to independent living in early stages of operation.	<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 outcomes for them. ✓ Delivering initiatives providing the right interventions to increase the number of people in independent living. 	0.58	4.64
Emotional Wellbeing and Mental Health	Cab Member: Mary Lewis Exec Director: Rachael Wardell	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 take time to embed. Much will depend on the outcome of the procurement, but we are aware 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). 	0.00 - <i>part of Family Resilience</i>	n/a

Programme	Exec Director/ Cabinet Member	Look back (October 2020-January 2021)	Look ahead (February 2021-April 2021)	20/21 Costs	20/21 Efficiencies
		Summary comments (as at Feb 2021)	To be delivered by April 2021 (position statements)	£m	£m
Family Resilience	Cab Member: Mary Lewis Exec Director: Rachel Wardell	All workstreams progressing well, consolidating work to improve Children's services, in view of upcoming Ofsted inspection in 2021. This includes agreement on location of the first No Wrong Door hub; clear plan in place for each youth centre; and CSPA-LSPA integration planning underway	<ul style="list-style-type: none"> ✓ Getting-to-Good – continued work towards inspection readiness and preparation for the Ofsted 'Focussed Visit' between now and April. ✓ Youth Offer – the majority of post-consultation decisions on Youth Centres realised. ✓ No Wrong Door - The Service Level Agreement with North Yorkshire County Council for accreditation will be finalised in February and recruitment underway. ✓ C-SPA-L-SPA integration – Service Manager and Programme Manager in place and scoping complete. 	1.35	2.40
Adult Mental Health	Cab Member: Sinead Mooney Exec Director: Simon White	Establishment of the hospital discharge team has been achieved, and agreement reached in principle for the mental health re-structure.	<ul style="list-style-type: none"> ✓ Restructure of Mental Health, including implementation of recommendations from the service models review. ✓ Hospital Discharge and Mental Health Duty teams to be made permanent. ✓ Enabling Independence service to be aligned with the wider Reablement review. ✓ Review of Older Adults team within Mental Health structure. ✓ Targeted reviews to be undertaken with a view to embedding SBA & best practice. 	0.30	0.68
Enabling You with Technology	Cab Member: Sinead Mooney Exec Director: Simon White	Consultancy brought onboard to investigate current state of technology care offer and design possible offer going forward. Findings and recommendations were presented to key stakeholders and work undertaken to plan next steps.	<ul style="list-style-type: none"> ✓ A pilot delivered in partnership with Mole Valley will commence in January 2021 to trial embedding technology as a key consideration when supporting people coming out of hospital into the reablement pathway. ✓ Community of Practice to be set up for Technology Enabled Care comprising of stakeholders from District and Borough Councils, Voluntary Sector Groups, SCC staff and Private Sector Organisations in this sector to share information and ideas. 	0.37	tbc
Accommodation with Care and Support	Cab Member: Sinead Mooney Exec Director: Simon White	<p>Extra Care Housing Pond Meadow Extra Care Housing evaluation process ongoing. Routes to market agreed for Pinehurst and Brockhurst. A further two sites for Extra Care Housing were presented to Cabinet with route to market approval.</p> <p>Supported Independent Living <i>Move On Project:</i> 18 residents found homes in existing Supported Independent Living accommodation. Residents were being sought for 13 vacant units that could be filled following relaxation of C19 restrictions. <i>Deliver a programme of deregistration:</i> Work resumed with 7 providers to deregister 13 residential care homes and adjust model of care and support to Supported Independent Living.</p>	<p>Extra Care Housing</p> <ul style="list-style-type: none"> ✓ Contract awarded for Extra Care Housing provider to deliver Pond Meadow scheme identified through Invitation to Tender. ✓ Publish the Invitation to Tender for a further four Extra Care Housing schemes and contracted awarded for all schemes by the end of Q1 2021/22. <ul style="list-style-type: none"> ✓ Pinehurst and Brockhurst – contract award pre April 2021/22 ✓ Salisbury Road and Lakeside – contract award timescales to be agreed ✓ Identify and agree routes to market for further sites identified for Extra Care Housing schemes. <p>Supported Independent Living</p> <ul style="list-style-type: none"> ✓ Continue delivering the <i>Move On Project</i> and <i>Programme of Deregistration</i> <p>Market Development</p> <ul style="list-style-type: none"> ✓ Committees in Common report in December seeking approval for the Procurement Framework. ✓ Market development day on our Shared Lives Strategy in Winter 2020/21 to help us develop a wider marketplace in early 2021. 	0.58	0.80

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Evaluate In-House Services	Cab Member: Sinead Mooney Exec Director: Simon White	<p>Since October 2020 the main focus of the service has been to support residents, their families and the workforce manage the impact and changing requirements of the COVID-19 pandemic. Independent property surveys have taken place and feedback is expected in the next month. Potential consultation options have been finalised, subject to the feedback.</p> <p>The Project is progressing preparatory work, planning that public consultation will take place following council elections and at an appropriate point, determined by the response to the pandemic.</p>	<ul style="list-style-type: none"> ✓ Continue to focus on supporting residents and workforce during the COVID19 pandemic ✓ Recruitment to roles, funded from the Transformational budget, to support Project preparedness given the delay caused by COVID-19 	n/a	n/a
Preparing for Adulthood	Cab Member: Julie lles/Marisa Heath Exec Director: Simon White	<p>Focus was on establishing vocational pathways provision for 2021/22 to plan early and tracking outcomes from 2020/21 cohort.</p> <p>Training and joint working with continuing care practitioners to raise awareness across the system to ensure that we are meeting young people’s health needs.</p> <p>Recruitment to Programme Manager confirmed in December and wider programme resourcing has been prioritised since January.</p> <p>There was agreement across health, education and social care to ‘Preparing for Adulthood’ principles as part of programme refresh for 2021/22.</p>	<ul style="list-style-type: none"> ✓ Joint working for Children with Disabilities and Transitions team proposal approved to support planning and identification for young people at a much earlier age. Pathway development supported by system changes and workforce development. ✓ Collaborative pathway mapping with health to support continuing care, ensuring that there is joint understanding and agreement across the system for young people with additional health needs ✓ Vocational and independence pathways commissioned, including launch of SCC SEND Apprenticeship campaign. Planning to support an increased uptake of these provisions for young people starting in Sept 2021. ✓ Identification of a cohort of young people that could move back to Surrey to receive educational support and accommodation closer to their local community 	0.81	n/a
Domestic Abuse	Cab Member: Sinead Mooney Exec Director: Rachel Crossley	<p>Following some fantastic COVID-19 response work including increased Refuge capacity, momentum is starting to build on the transformation prototypes.</p>	<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. 	0.10	n/a

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ASC Market Management	Cab Member: Sinead Mooney Exec Director: Simon White	Phase 1 of the programme was moving towards BAU transition, Joint Central Placements Team implemented.	<ul style="list-style-type: none"> ✓ Market Position Statements (MPS)- Revised MPS covering all ASC categories enabling providers to deliver care services that Surrey clients need. ✓ Fees & Uplifts - Application of robust fees and uplift strategy that provides care at the most economic rate. ✓ Joint Central Placement Team with capacity to serve all ASC categories – building on the implementation of the JCPT for COVID-19 discharges and focus on Older People to fully develop and implement an Improved integrated provision of service. 	0.25	n/a

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Countryside Enhancement	Cab Member: Natalie Bramhall Exec Director: Katie Stewart	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 	0.32	0.13
Creating ETI	Cab Member: Tim Oliver Exec Director: Katie Stewart	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"> ✓ Phase 1 consultation complete (Environment, Network Asset Management and Strategic Transport) ✓ Phase 2 proposals reviewed & refined with workshops and informal staff engagement. ✓ Capability project briefs complete and projects mobilised ✓ Colleague engagement group launched ✓ Review of culture workstream complete 	0.20	n/a
Greener Futures	Cab Member: Natalie Bramhall Exec Director: Katie Stewart	Climate Change strategy and investment programme endorsed by Cabinet. Awarded funding for LoCase (£7m investment) across all D&Bs. Awarded £6m funding for Green Jump Surrey to reduce emissions from fuel poor& inefficient homes. Renewable Energy strategy circulated for input.	<ul style="list-style-type: none"> ✓ Projects developed for the Government's £1B Public Sector retrofit fund ✓ 2nd Design Challenge ✓ Solar PV Business Case ✓ Climate Change training for officers and members embedded 	0.46	n/a
Rethinking Transport	Cab Member: Matt Furniss Exec Director: Katie Stewart	EV charging assessment complete, & task force established. 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. Rail Strategy drafted. £6.4m funding awarded for active travel schemes.	<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 ✓ Healthy Streets design guide completed 	0.61	0.87
Rethinking Waste	Cab Member: Natalie Bramhall Exec Director: Katie Stewart	Commissioning Strategy approach approved by Cabinet. Member seminar on infrastructure and collaboration and Surrey Environment Partnership seminars held. Suez lessons learnt review complete. Online CRC booking system trial launched.	<ul style="list-style-type: none"> ✓ Initial Business Case agreed by Cabinet ✓ Planning Application to replace/improve Slyfield CRC submitted, and drafted for other sites/developments ✓ Automatic number plate recognition cameras at CRCs 	0.17	0.50

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Highways Re-procurement	Cab Member: Matt Furniss Exec Director: Katie Stewart	Procurement strategy prepared for Cabinet. OJEU notice issued.	✓ Evaluate OJEU notices & select bidders ✓ Supplier engagement for Traffic Signals and Professional Services	0.41	n/a
Community Protection & Fire	Cab Member: Denise Turner-Stewart Exec Director: Steve Owen-Hughes	Phase 1 delivered, and Phase 2 delivered within response. Statement of Assurance agreed with Cabinet Member and published on website. Covid themed inspection carried out. Health & Safety review complete. New workstream established and funding allocated for Coronial service. Coroners service review completed, key resources recruited & plan established.	✓ Self Assessment finalised with Chief and Portfolio Holder and submitted to HMICFRS ✓ Business case explored regarding new body storage facility (final proposal to be prepared May 2021)	0.91	1.50
Being More Entrepreneurial	Cab Member: Tim Oliver Exec Director: Michael Coughlin	Programme brief & approach for innovation capability agreed with CLT. 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.	✓ Mobilise Adult Learning project ✓ Agree approach & plan for Woodhatch Solar Car Canopy project ✓ Engagement with Guildford BC regarding Highways Advertising ✓ Cultural Services workshop	0.15	0.30
Economy & Growth	Cab Member: Tim Oliver Exec Director: Michael Coughlin	Consultation completed for new structure to deliver Economic Growth ambitions. 10 year ambitions for Economic Growth shared with CLT.	✓ New structure delivered ✓ Underpinning plans to support ambitions drafted	0.04	n/a

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DB&I (Digital Business & Insights)	Cab Member: Becky Rush Exec Director: Leigh Whitehouse	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 ✓ Change and Communications Plans ready for deployment ✓ User representative community created 	n/a	n/a
Digital	Cab Member: Becky Rush/Marisa Heath Exec Director: Leigh Whitehouse	Strong capabilities are now built. Improved alignment with People and Place Portfolios. Benefits assessments done for all projects. Elements have been shortlisted as finalists for iESE awards	<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; better engagement with People and Place portfolios ✓ Apply benefits realisation process to the projects ✓ Spend and outputs delivered to plan for the f/y 	4.55	n/a
Agile Capabilities	Cab Member: Tim Oliver Exec Director: Leigh Whitehouse	Accelerated by C-19. All IT projects reviewed. Programme rebranded from Agile Working to Agile Capabilities, reflecting its technical content. Used HROD “Our Conversation” findings to inform wider approach. Forms a key part of the Agile Organisation Programme (AOP - 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 ✓ Engaging with Land & Property to align approaches to property technology ✓ Make a recommendation for Surrey Digitisation which will enable AOP 	0.97	n/a
Land & Property	Cab Member: Tim Oliver/Edward Hawkins Exec Director: Leigh Whitehouse	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; phase 1 to be completed to replace PAMS ✓ Culture change embedding ✓ Corporate landlord model implemented 	0.50	n/a

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Data Insights	Cab Member: Denise Turner-Stewart Exec Director: Rachel Crossley	Outline Business Case developed and approved. Moving to next phase of detailed design.	<ul style="list-style-type: none"> ✓ The Data Insights programme will build the foundations of this capability across the whole organisation, so that officers and councillors have the data they need in order to make more effective decisions ✓ The programme has five sub-objectives each of which will have its own workstream. The workstreams are; Evidence Base, Resident Insight, Partnership Data Analytics, Social Research & Evaluation and Advanced Analytics Skills. ✓ Champion research and engagement to promote the voice and contributions of residents, with a focus on reducing inequality, ensuring no one is left behind ✓ Objectively analysing the right data and evidence to understand where we need to improve, providing new insight to drive service (re)design 	0.23	n/a
Resources Directorate Improvement Programme	Cab Member: Becky Rush Exec Director: Leigh Whitehouse	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. Work paused as programme manager was redirected to NHS vaccination project	<ul style="list-style-type: none"> ✓ Work recommenced ✓ Clear service improvement plans developed ✓ Business partner ethos further embedded ✓ Improved processes and policies to support front line services ✓ Clear plans for automation and exploitation of new ERP system 	n/a	n/a
Agile Organisation Programme (AOP)	Cab Member: Tim Oliver Exec Director: Leigh Whitehouse	Replaced the MCTR programme and brings together key elements, of digital, L&P, HR workforce and agile technical elements. Phase 1 has delivered the move out of County Hall and the set up the Civic Heart in Woodhatch by end of 2020. Phase 2 is about longer term ways of working for staff and has been started up	<ul style="list-style-type: none"> ✓ Phase 1 is closed and Phase 2 scope is agreed ✓ Change management and Data insights workstreams in place ✓ Provide L&P with space requirements data that informs the Agile Office Estate Strategy ✓ Continue to enable staff to work remotely and effectively; plan for embedding Agile as we exit Covid ✓ 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 	0.73	n/a