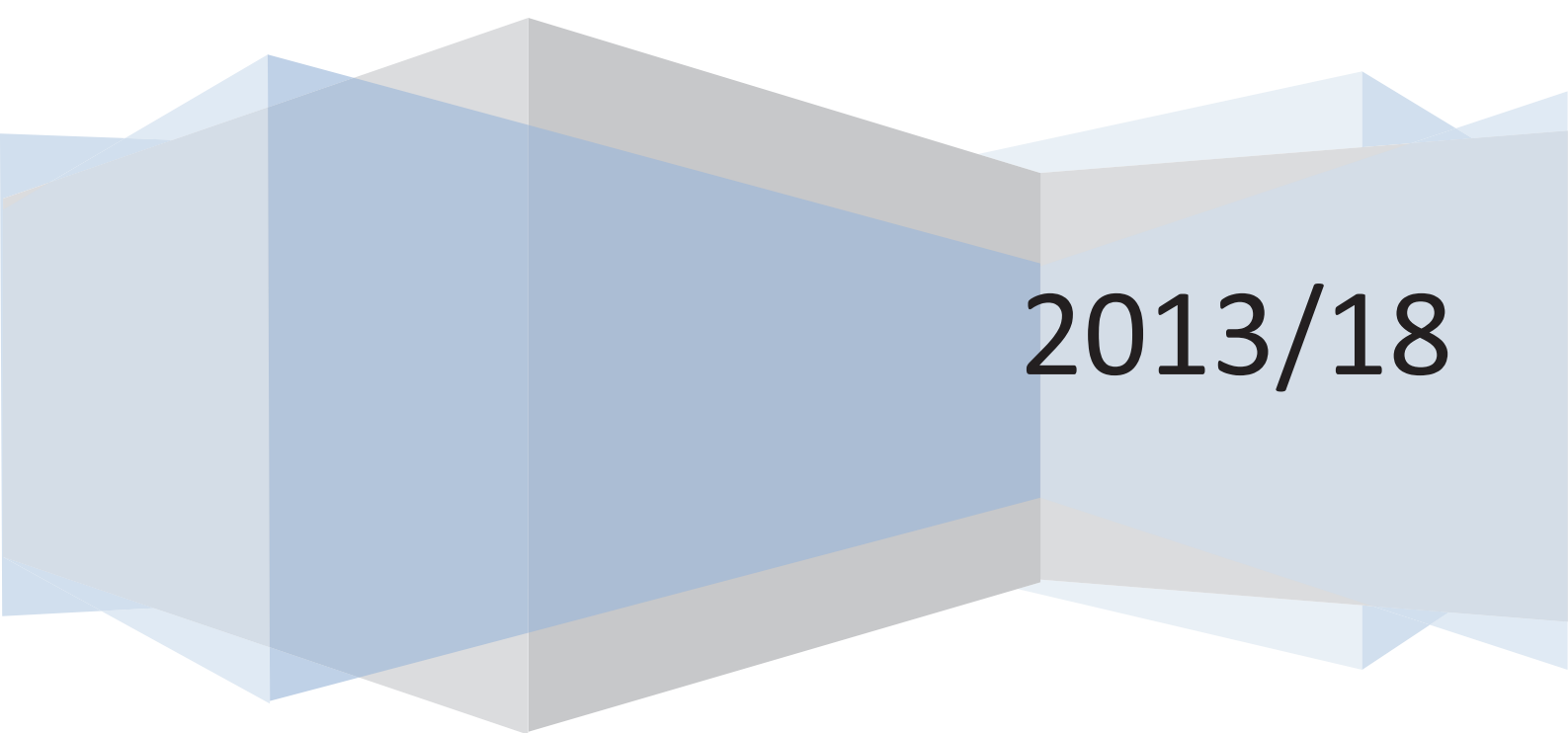


## Medium Term Financial Plan

### Section 1: Overview



2013/18

# One County One Team: Surrey County Council

## The Corporate Strategy

Reproduced Council paper 7 February 2012 Item 5, para 5-11

6

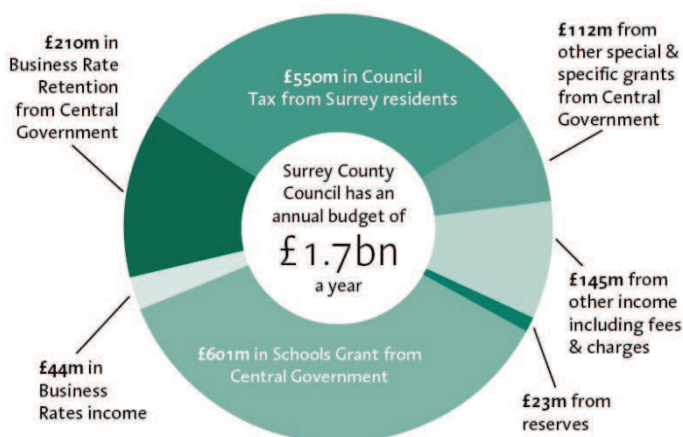
- 1.1. The 'Leading the Way' Cabinet report of July 2009 set out the framework for developing the County Council's budget strategy. This proposed the movement from a one-year budget cycle to a four-year budget. The Cabinet recommended developing Operational Categories/ Directorate Strategies that covered the same period and set out strategy, priorities and resources for the four-year period. In February 2011 the County Council approved the MTFP 2011-2015.
- 1.2. In 2011 the Council developed the One County, One Team Corporate Strategy over the five years 2012 – 2017. It has developed its budget and financial strategy alongside this. Cabinet approved the detailed five year MTFP 2013 - 2018 on 26 March 2013.
- 1.3. One County, One Team provides a clear vision and sense of direction for the Council's staff as well as a signpost for residents, businesses and partner organisations over the next five years.
- 1.4. One County, One Team has six areas the Council must focus on and get right to achieve the vision:
  - Residents:  
Individuals, families and communities will have more influence, control and responsibility;
  - Value:  
We will create public value by improving outcomes for residents;
  - Partnerships:  
We will work with our partners in the interest of Surrey;
  - Quality:  
We will ensure the highest quality and encourage innovation;
  - People:  
We will develop and equip our Officers and Members to provide excellent service;  
and
  - Stewardship:  
We will look after Surrey's resource responsibly.
- 1.5. The Council will know it has achieved these objectives, if at the end of the five years:
  - Surrey residents consider that the Council provides good value for money;
  - the Council is in the top 25% of performance for every service area;
  - unit costs are within the lowest 25% of all county councils, and
  - a significant majority of staff report they are proud to work for Surrey County Council.
- 1.6. The Council's budget and financial strategy and MTFP fully support the Council's aims to improve outcomes for residents and businesses as it moves towards its vision of being among the most effective councils in England by 2017.
- 1.7. In preparing its budget proposals for 2013/14 and future years, the Council considered how the budget supports its objectives and other key strategies, either through appropriate targeted investment or other measures.
- 1.8. The Council will refresh the Corporate Strategy and supporting Directorate Strategies in the spring as one of the first tasks of the new Council. The 2013/14 priorities listed here are a roll forward of the key priorities in place through 2012/13 with some minor amendments to remove any actions that are fully completed and no longer relevant (e.g. delivery of the 2012 Olympics).

# One County One Team: Surrey County Council

## Where does our money come from?

### Day to Day income (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	£1,628.2m	£1,662.3m	£1,664.8m	£1,679.8m	£1,700.5m	£1,728.1m
Reserves	£16.8m	£23.0m				
% Year Change in income		2.1%	1.5%	0.9%	1.2%	1.6%



## Summary Grants & Glossary

**Business Rates Retention Scheme (BRRS) & Business rate income:** The new BRRS is effective from 1 April 2013. The system replaces the formula grant funding system that pooled business rates income at national level before redistributing the funding via the four block formula grant. Under BRRS, locally collected business rates will be shared between local and central government. In Surrey the business rates income will be shared: 50% to central government, 40% to the district or borough council and 10% to the county council.

Authorities whose baseline share of business rates (government estimate of business rates income used to determine tariff or top-up status) is greater than the government's calculation of their need to spend, will have to pay any excess above this need level to central government as a tariff. Authorities in the reverse situation (i.e. needs assessment higher than their business rates baseline) will receive a 'top-up' from central government.

Surrey County Council is a top-up authority, so receives a top-up grant from the government. All the districts and boroughs in Surrey are tariff authorities, so have to pay their excess business rates income to central government.

**Council Tax:** The amount that households pay depends on their band (A to H) which is based on the value of the property in 1991. There are special provisions for single person households, disabled people and students as well as some other groups. People with low incomes may be eligible for Council Tax support which is administered by the districts and borough councils.

### **Specific and special UK Government grants 2013/14:**

Early Intervention grant	£30m
Young People's Learning Agency	£27m
Private Finance Initiatives (PFI)	£17m
Other various government grants	£12m
Pupil Premium	£10m
Fire pensions	£7m

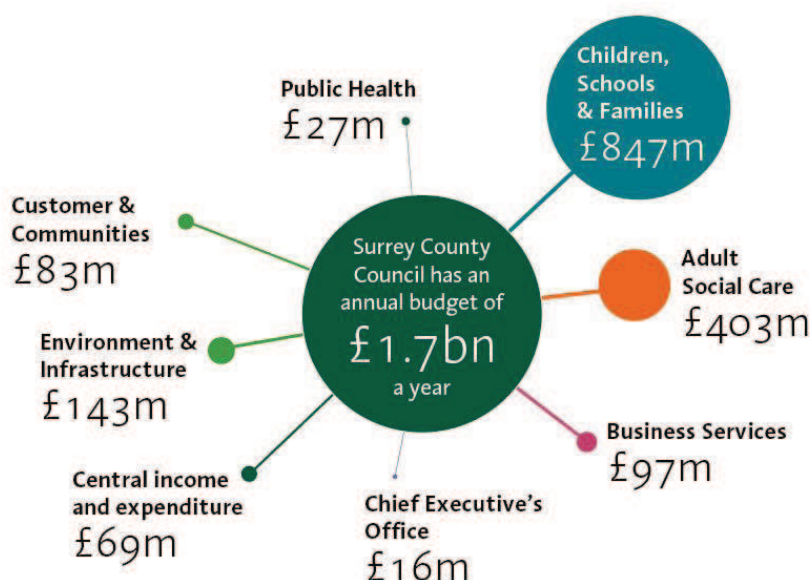
# One County One Team: Surrey County Council

## What will we spend our money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Overall	£1,645.1m	£1,685.3m	£1,661.8m	£1,679.8m	£1,700.5m	£1,728.1m
% Year Change		2.4%	-1.4%	1.1%	1.2%	1.6%

### 2013/14 Operational Categories budgets



### Why has the day to day spend changed?

	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	2013/18 £m
<b>Net budget funded from reserves</b>	<b>16.8</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.8</b>
Income changes	-34.1	-5.0	-15.6	-20.7	-27.6	-102.9
Expenditure changes	108.5	58.0	48.4	36.3	52.1	333.9
Savings & reductions	-68.3	-29.4	-25.5	-27.7	-15.6	-166.5
Savings to be identified	0.0	-46.6	-7.4	-8.4	-19.0	-81.4
<b>Revised net budget</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

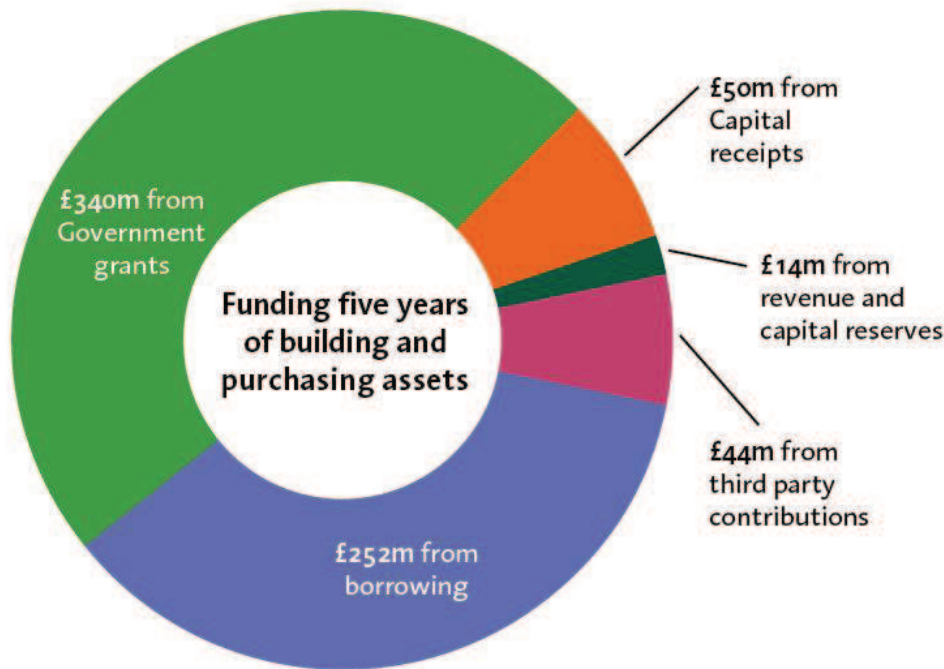
### How achievable are the savings?

	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m	Total £m
Red Risks	32.8	5.7	9.0	15.6	4.3	67.4
Amber Risks	24.1	17.0	13.3	9.9	10.8	75.1
Green Risks	11.3	6.8	3.2	2.2	0.5	24.0
<b>Total</b>	<b>68.3</b>	<b>29.4</b>	<b>25.5</b>	<b>27.7</b>	<b>15.6</b>	<b>166.5</b>

# One County One Team: Surrey County Council

## Long term spending to purchasing or building assets (Capital)

### Funding



**Capital receipts** is an estimate of the potential funding mostly from the sale of buildings that the council no longer needs. The way a council provides its services can change and therefore its accommodation needs can change too. A building previously required could be sold to enable the council to purchase the right building for its current needs.

**Third party contributions** is an estimate of the potential funding from developers when building new residential and business properties. The funding is negotiated to support any infrastructure requirements to enable the new development to function eg: roundabouts to help with the increased traffic flow, extra school places for the housing of more families or to support the cost of another fire station in the area.

**Borrowing:** This is linked to the treasury strategy. The council reviews its ability to fund the capital programme through all other sources except borrowing. Therefore the amount of expenditure needed each year of the capital programme, which is unfunded from any other source is funded through borrowing. If you would like to read a more detailed description and further information on borrowing please refer to Section 3 of the Medium Term Financial Plan.

**Grants 2013/14:**

Highways maintenance	£73m
Schools basic need	£75m
Unspecified future grants	£49m
Schools capital maintenance	£68m
Integrated transport block	£33m
Walton Bridge	£4m
Devolved Formula Capital (devolved to LA schools)	£11m
Department of Health capital grant	£11m
Fire capital grant	£4.5m
Local Sustainable Transport Fund	£8m
Other capital grants	£3m

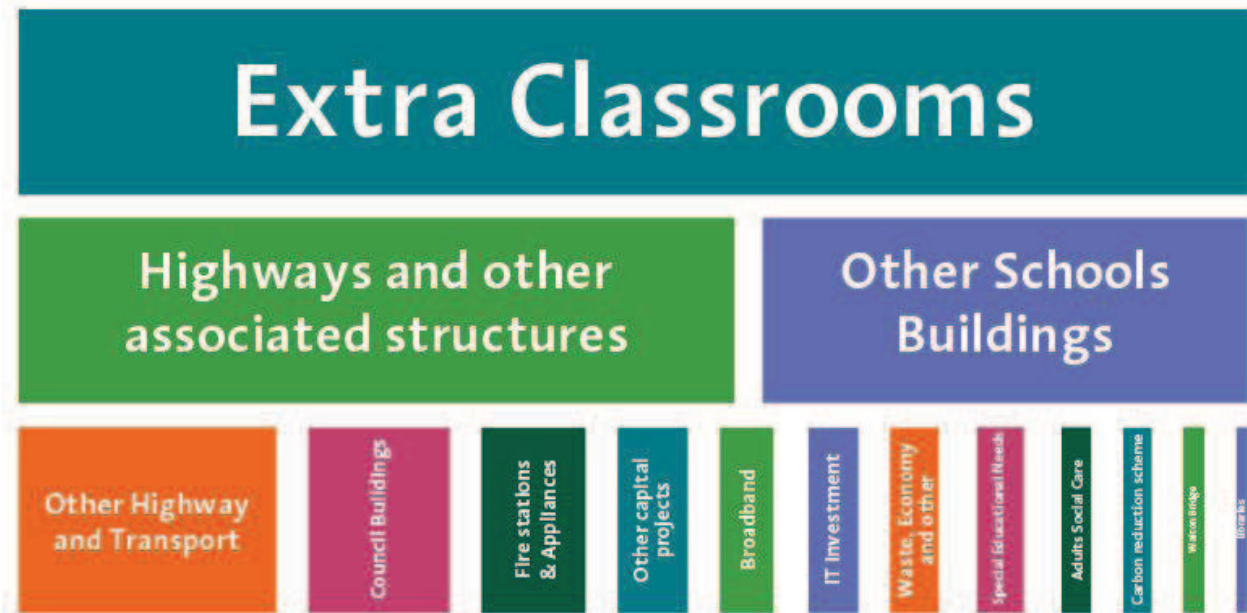
# One County One Team: Surrey County Council

## Spending

6

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 – 2018
Total Capital costs	£187.3m	£174.7m	£138.2m	£125.6m	£73.4m	£699.3m

### 2013/18 Spending programme



# One County One Team: Surrey County Council

## Our spending facts

### Adult Social Care

13,885 Social care volume estimates for March 2014

7,514 Older People; 1,922 Physical and Sensory Disabilities; 4,094 People with Learning Difficulties estimates for March 2014

16,648 older people open cases as at January 2013

### Children, Schools & Families

826 Looked after Children, 5,403 open social care cases as at January 2013

145,647 pupils educated in 360 Surrey schools and 29 Academies.

727 Special Educational Needs placements costs on average range from £60,017 to £5,276 depending on severity

34,288 (26,028 11/12) children registered in Surrey Children Centres (increase of 32% on 2011/12 figures)

### Customer & Communities

Over 10,000 Fire & Rescue attended incidents in 2012/13

53 public libraries, 10 of which are planned as Community Partnered libraries

203,000 active borrowers

19,000 annual enrolments to Adult and Community Learning Courses

23,000 births and deaths registered

7.7 million unique visitors to external website

550,000 calls to contact centre in 2012/13

### Environment & Infrastructure

518,700 tons of household waste disposed per year

319,400 tons of household waste recycled, reused or composted per year

£89.85 annual cost per household of waste disposal

£3,258.85 annual cost to maintain per km of highways

660 km of principal roads, 1,000 km of non-principal roads

29.2m bus journeys; 16.2m subsidised journeys; 7.6m concessionary fare journeys

£0.51 cost per subsidised journey; £1.00 cost per concessionary fare pass journey

51,100 safety camera offences processed, of which 17,600 speed awareness course completions

### Business Services

650 wide and diverse properties, with an estimated value of £700m

7,797 budgeted full time equivalents working for the County Council excluding Schools

### Chief Executives office

7,800 Twitter followers, 419 Facebook contacts

2,887 current open legal cases

60 Cabinet and Cabinet Member meetings supported in 2012

1,620 Freedom of Information requests received

50 internal audit report issued in 2012/13

# Operational Categories Strategies



# One County One Team: Surrey County Council

## Adult Social Care

### Lead Cabinet Member



Michael Gosling,  
Adult Social Care and Health

### Strategic Director



Sarah Mitchell  
Strategic Director

### Leadership Team



Anne Butler, Assistant Director for Commissioning; Dave Sargeant, Assistant Director Personal Care and Support; Debbie Medlock, Assistant Director for Service Delivery; John Woods, Assistant Director for Policy & Strategy; Melanie Bussicott, Assistant Director for District and Borough Partnerships, Simon Laker, Assistant Director for Health & Wellbeing - works jointly with Children's Services

### What is our vision for 2017?

*“Working with all our partners to make a difference to the lives of people, through trusted, personalised and universal social care support, so people have choice and control, and can maximise their wellbeing and independence in their local community”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Adult Social Care will remain focused on ensuring that by 2017 people in Surrey:

- Live independently and safely.
- Have as much choice and control over their lives as possible.
- Live in their own home if they wish, or other accommodation of their choice.
- Find out about the services and support available and how to access them.
- Get the support they need in local and community settings.
- Remain safe from abuse.

# One County One Team: Surrey County Council

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions:

6

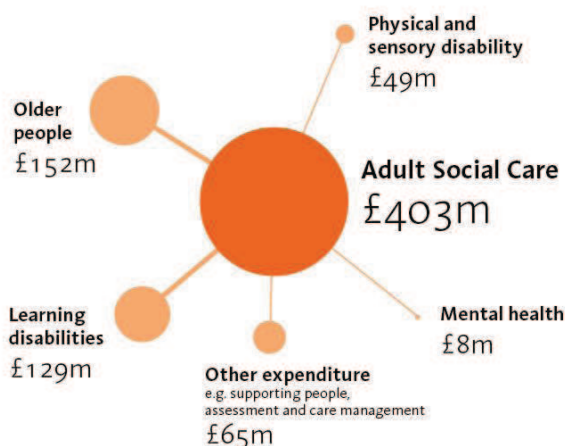
- Develop staff with the values, attitude, motivation, confidence, training, supervision and tools to facilitate the outcomes people who use services and carers want.
- Embed personalisation by working towards personal budgets for everyone eligible for ongoing social care, developing creative solutions and working with providers to ensure services are available
- Embrace a community-based approach, using the JSNA (Joint Strategic Needs Assessment), community budgets and joint working with partners to identify the needs of local communities, utilise available resources to best effect and deliver local, accessible and flexible services.
- Support all carers to balance their caring roles and maintain their independence and desired quality of life.
- Reduce hospital admissions, lengths of stay and support people to live in their homes by investing in a whole systems preventative approach with telecare, telehealth, reablement, virtual wards etc.
- Provide leadership in the health and social care system by ensuring a strong user voice and that people experience joined up services arranged around their needs.
- Operate integrated and effective health and social care pathways with our NHS community partners.
- Transform in-house services to deliver care and support which reflect local need, with robust pricing structures and governance arrangements, as part of a cost effective and sustainable service.
- Provide clear signposting for all Surrey residents, irrespective of their ability to pay, to social care and support services, so that they can lead more independent and fulfilled lives.
- Deliver efficiency savings identified in the Medium Term Financial Plan.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£59.1m)	(£65.8m)	(£63.5m)	(£63.3m)	(£63.2m)	(£63.2m)
Expenditure	£390.6m	£403.7m	£414.5m	£431.5m	£449.4m	£473.5m
% Year Change		3.3%	2.7%	4.1%	4.1%	5.4%

### Expenditure Budget 2013 / 14 by care groups



### Purchasing / Building Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 / 18
Total Capital costs	£1.3m	£1.3m	£1.3m	£1.3m	£1.0m	£6.2m

# One County One Team: Surrey County Council

## Children, Schools & Families

### Lead Cabinet Members



Mary Angell,  
Children and  
Families



Linda Kemeny  
Children and  
Learning



Kay Hammond  
Community  
Safety



Nick Wilson,  
Strategic Director

### Leadership Team



Caroline Budden, Assistant Director of Children's Services and Safeguarding; Garath Symonds, Assistant Director for Young People; Peter-John Wilkinson, Assistant Director of Schools and Learning; Mark Bisson, Directorate Head of Resources; Sean Rafferty, Directorate Head of Strategy and Commissioning, Emily Boynton, Human Resources Relationship Manager - CSF ,Paula Chowdhury, Strategic Finance Manager

### What is our vision for 2017?

*“Every child and young person will be safe, healthy, creative, and have the personal confidence, skills and opportunities to contribute and achieve more than thought possible”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Children, Schools and Families will remain focused on ensuring that by 2017:

- Every Surrey child will be allocated a school place at a good school that supports them to reach their full potential.
- One county, one approach: services for children and families will become local and better co-ordinated.
- Children and families will be safer from harm and neglect.
- There is full participation of young people aged 16 to 19 in education, employment and training.
- Children in the care of the County Council have better life opportunities whilst they are being cared for and after they leave their care services.

Listen – Responsible – Trust -Respect

# One County One Team: Surrey County Council

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions:

6

### Prevention

- Reduce the number of young people who are involved in crime or are the victims of crime through the delivery of restorative youth justice practice.
- Organise our services to make them more local and joined up with partners to ensure support is offered at the earliest opportunity.
- Provide targeted support to families with low incomes to increase access to employment, training and support networks.

### Protection

- Work with partners to develop our safeguarding, targeted and early help services.
- Improve family support and education for children with disabilities by joining up the health, care and education services we provide to these children.

### Participation

- Deliver the plan to raise the participation age of Surrey's young people (from age 16 to 17) in education, training and employment from September 2013.

### Potential

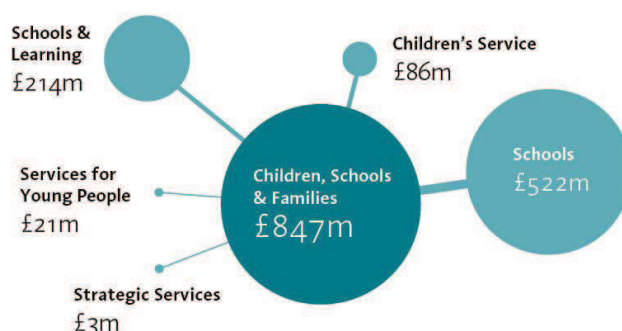
- Invest in our support to schools to further improve the attainment of pupils, especially those from vulnerable groups.
- Invest in school buildings and new schools places to meet the rising pupil population.
- Improve the effectiveness of services to those children and families most at risk of not achieving their potential.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£670.3m)	(£672.1m)	(£664.3m)	(£664.4m)	(£665.3m)	(£666.2m)
CSF expenditure	£325.5m	£324.7m	£333.8m	£339.0m	£337.0m	£346.7m
Schools expenditure	£518.9m	£521.9m	£516.0m	£516.0m	£516.0m	£516.0m
% Year Change		-15.8%	0.0%	0.0%	0.0%	0.0%

### CSF Expenditure budget 2013/14 by service



### Purchasing / Building Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 - 2018
Children Schools & Families	£104.6m	£107.9m	£78.1m	£71.0m	£17.0m	£378.7m
<b>Total Capital costs</b>	<b>£104.6m</b>	<b>£107.9m</b>	<b>£78.1m</b>	<b>£71.0m</b>	<b>£17.0m</b>	<b>£378.7m</b>

Listen – Responsible – Trust -Respect

# One County One Team: Surrey County Council

## Customer & Communities

### Lead Cabinet Members



Helyn Clack  
Community Services



Kay Hammond  
Community Safety



Peter Martin  
Deputy Leader



Yvonne Rees,  
Strategic Director

### Leadership Team



Peter Milton, Head of Cultural Services; Russell Pearson, Chief Fire Officer, Steve Ruddy, Community Protection Manager (Trading Standards); Jane Last, Lead Manager for Community Safety and Community Partnerships; Rhian Boast, Programme Manager for Legacy and Magna Carta; Mark Irons, Interim Head of Customer Services & Directorate Support Manager, Richard Travers, Surrey Coroner

### What is our vision for 2017?

*“To enhance quality of life through supporting healthier, safer and more vibrant communities”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Customer and Communities will remain focused on ensuring that by 2017 residents in Surrey:

- Are able to benefit from positive economic growth and tourism, achieved in part through our role in maximising the benefits arising from the 2012 Olympics.
- Are involved in local decision-making, are able to put your views forward on local issues and help shape future services.
- Are safe and protected from crime, including crime related to unsafe and illegal trading practices.
- Are protected by a modern and effective fire and rescue service.
- Have opportunities and services that enrich your life, and help you to make a positive contribution to your community.

Listen – Responsible – Trust -Respect



# One County One Team: Surrey County Council

- Use the council's online services as your first choice for information and guidance about council and other services in Surrey.
- Benefit from a rigorous focus on value for money, and innovative solutions that achieve more for less.

6

## What are our priorities for 2013/14?

There are some specific things that we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions.

- Increase resident engagement, strengthen local democracy and place much greater emphasis on partnership working.
- Reduce instances of domestic abuse through strong leadership and partnership working.
- Improve fire prevention through increasing the number of Home Fire Safety Visits that are targeted on vulnerable households.
- Establish 10 community partnered libraries as part of an innovative library service.
- Become a truly 24/7 online Council.
- Complete the programme of Public Value Reviews for Customers and Communities and implement the agreed recommendations.
- Ensure an excellent customer experience through well-trained and motivated staff who exhibit Surrey values.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£24.1m)	(£23.5m)	(£25.3m)	(£28.3m)	(£27.1m)	(£28.7m)
Expenditure	£84.0m	£82.9m	£85.2m	£88.0m	£87.3m	£89.7m
% Year Change		-1.3%	2.8%	3.3%	-0.1%	2.7%

### Expenditure budget 2013/14 by service



### Purchasing / Building Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 - 2018
Fire Stations & Appliances	£6.3m	£7.5m	£4.9m	£1.4m	£2.0m	£22.2m
Libraries	£1.2m		£1.2m			£2.4m
Other	£0.6m	£0.4m	£0.4m	£0.4m	£0.4m	£2.2m
<b>Total Capital costs</b>	<b>£8.1m</b>	<b>£7.9m</b>	<b>£6.5m</b>	<b>£1.8m</b>	<b>£2.4m</b>	<b>£26.7m</b>

# One County One Team: Surrey County Council

## Environment & Infrastructure

### Lead Cabinet Members



John Furey,  
Transport and Environment



Peter Martin,  
Deputy Leader



Trevor Pugh,  
Strategic Director

### Cabinet Members:

Kay Hammond (Community Safety), Tony Samuels (Assets and Regeneration Programmes)

### Leadership Team



Ian Boast, Assistant Director Environment; Iain Reeve, Assistant Director Economy, Transport and Planning; Jason Russell, Assistant Director Highways

### What is our vision for 2017?

*“A leading and sustainable economy, a safe and attractive environment in our towns and countryside, and better roads, transport and communications networks”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Environment and Infrastructure will remain focused on ensuring that by 2017:

- Surrey will benefit from 'smart' economic growth and full employment based on 'knowledge' industries.
- Places in Surrey are more attractive and benefit from strategic infrastructure investment.
- Surrey's natural environment will be more diverse, better protected, and managed sustainably.
- Residents will know that Surrey's roads are well maintained, with clear priorities for asset investment.
- Residents will benefit from a choice of sustainable travel options with predictable journey times.
- Little or no 'waste' will be produced – waste products will be recycled or re-processed for economic benefit.

Listen – Responsible – Trust -Respect

# One County One Team: Surrey County Council

6

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions:

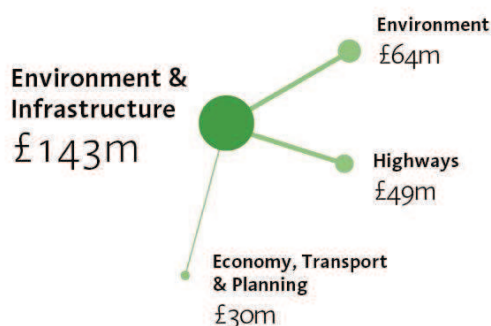
- Support economic growth.
- Secure external investment and funding to improve infrastructure and services including the Basingstoke Canal
- Invest in schemes to reduce costs and carbon impact for the Council and Surrey residents and businesses.
- Repair road defects and deliver existing schemes within specified timescales and to budget.
- Deliver the Highways Improvement Plan.
- Have more people cycling, more safely, more often
- Improve recycling performance so that it is consistent with the SE7 Value Improvement Plan
- Construct the Eco Park by 2015
- Improve the way that the countryside is managed through more effective partnership working and ensuring that it is financially sustainable

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£11.0m)	(£17.4m)	(£15.5m)	(£13.2m)	(£13.4m)	(£13.7m)
Expenditure	£135.5m	£142.8m	£145.6m	£142.7m	£146.2m	£150.8m
% Year Change		5.3%	2.0%	-2.0%	2.5%	2.7%

### Expenditure budget 2013/14 by service



### Purchasing / Building Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013/18
Highways and other associated structures	£32.3m	£31.1m	£29.6m	£29.6m	£29.5m	£152.1m
Other Highway and Transport Improvements	£10.4m	£10.5m	£10.3m	£11.7m	£11.8m	£54.7m
Walton Bridge	£4.0m	£0.4m	£0.0m	£0.0m	£0.0m	£4.4m
Waste, Economy and Other	£3.9m	£1.7m	£1.7m	£1.7m	£1.2m	£10.2m
<b>Total Capital costs</b>	<b>£50.6m</b>	<b>£43.9m</b>	<b>£41.6m</b>	<b>£43.0m</b>	<b>£42.5m</b>	<b>£221.4m</b>



# One County One Team: Surrey County Council

## Public Health

### Lead Cabinet Members



Michael Gosling,  
Adult Social Care  
and Health



Mary Angell,  
Children and  
Families



Linda Kemeny,  
Children and  
Learning

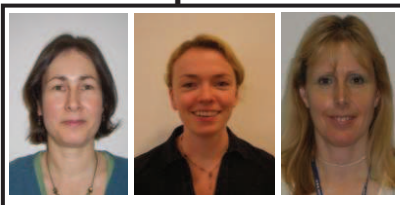


Helyn Clack,  
Community Services



Dr Akeem Ali,  
Director of Public Health

### Leadership Team



Helen Atkinson, Public Health Consultant; Ruth Hutchinson, Public Health Consultant; Dr Liz Saunders, Public Health Consultant; 2 x Vacant Public Health Consultant; 1 x Vacant Public Health Commissioning Lead

### What is our vision for 2017?

*“To have in place in every organisation in Surrey at all levels evidence-led actions to effectively prevent ill-health and disability at source at all times”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Public Health will remain focused on ensuring that the Council's new responsibilities lead to improved health outcomes as outlined in the Public Health Outcome Framework including:

- Reduced differences in healthy life expectancy between communities, leading to a reduced mortality gap between areas of highest and lowest mortality.
- Fewer drug and alcohol-related hospital admissions and deaths.
- More people successfully exit treatment for substance misuse and fewer re-enter treatment services.
- Improved uptake of childhood and adult immunisations leading to less preventable infectious disease.
- Continued implementation of smoking cessation and tobacco control measures leading to fewer smoking related deaths.

Listen – Responsible – Trust -Respect

# One County One Team: Surrey County Council

- Less childhood obesity as measured by the National Child Measurement Programme.
- Effective partnerships with Boroughs and Districts leading to home improvements and fewer excess winter deaths.
- Fewer unwanted pregnancies and sexually transmitted infections.
- Improved mental and emotional health for children and young people

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions:

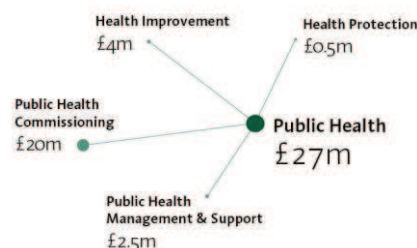
- Lead, manage and complete the transition of the public health function from the NHS to the Local Authority and become embedded in Surrey County Council.
- Provide system leadership and technical expertise in understanding community needs, community assets and actionable insights required by all strategic commissioners to make investment decisions.
- Lead multi-professional and community partnership efforts to prevent ill-health and complications of diseases at source by focusing on evidence-led preventative actions.
- Lead the drive for building a consistent and scaled up approach to commissioning for improved service quality across Surrey organisations and health and wellbeing outcomes for residents.
- Lead the integration of public health services and functions with local authorities at District/Borough and County level and aligning with CCG (Clinical Commissioning Groups) and NHS Commissioning Board arrangements.
- Lead on and ensure the continued robust delivery of the three components of public health 'getting the basics right':
  - **Social – helping people improve their health (Health Improvement).** For example, helping people to avoid alcohol and tobacco harm, eat more healthily, become more active, housed adequately and in gainful employment.
  - **Environmental (Health Protection).** For example, preventing outbreaks from infections and ensure protection from chemical and other hazards, avoid preventable injuries, prepare for civil emergencies threatening wellbeing.
  - **Medical - improving health and other integrated health services (Health Care Quality and Evaluation)** For example, screen early for long term ill-health in order to prevent disability and complications, working with health and social care commissioners to ensure that services are effective and of high quality to meet identified needs.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income		(£27.0m)	(£29.6m)	(£32.6m)	(£35.8m)	(£39.3m)
Expenditure		£27.0m	£29.6m	£32.6m	£35.8m	£39.3m
% Year Change			9.6%	10.1%	9.8%	9.7%

### Expenditure budget 2013/14 by service



# One County One Team: Surrey County Council

## Business Services

### Lead Cabinet Members



Denise Le Gal,  
Change and  
Efficiency



Tony Samuels,  
Assets and Regeneration  
Programmes

### Strategic Director



Julie Fisher,  
Strategic Director

### Leadership Team



Carmel Millar, HR and Organisational Development; Paul Brocklehurst, Information Management and Technology; Sheila Little, Finance; John Stebbings, Property; Simon Pollock; Acting Head of Shared Services; Al Braithwaite, Transformational Change; Laura Langstaff, Acting Head of Procurement and Commissioning

### What is our vision for 2017?

*“To be the leading public service provider of innovative business solutions and transformational change by 2017.”*

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference will this make by 2017?

Business Services will remain focused on ensuring that by 2017:

- There is less reliance on government grants and council tax by developing more diversified sources of funding that increases our resilience.
- We have a high performing asset portfolio that facilitates integration with partners to drive effective service delivery.
- There are efficient and professional transformational change and business solutions for the public sector.
- We have a strong, resilient, innovative and agile workforce.
- Staff supported to work effectively in a modern, agile and safe manner by having the right tools and environment to do their jobs.
- There is increased productivity through the use of technology and social media.

# One County One Team: Surrey County Council

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges and areas where investment is needed now to realise future ambitions:

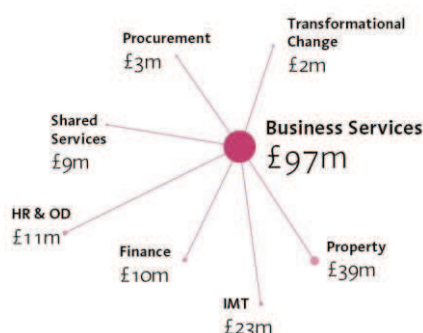
- Deliver the recommendations from the Business Services Efficiency Public Value Reviews, helping the Council to save £100m over five years.
- Ensure Surrey County Council's workforce is representative of the communities it serves.
- Support our local economy by driving 60% of our spend through Surrey suppliers.
- Deliver £25m of savings through better management of our suppliers and joining up our procurement spend with partners across the South East region.
- Reduce CO<sub>2</sub> emissions and energy usage from Council buildings by 21% from the 2009/10 baseline of 35,417,941 kWh.
- Realise savings to support the Council's five-year financial plan through an asset regeneration and economic growth agenda in partnership with external organisations for the benefit of Surrey residents.
- Complete the co-location programme with our 11 District and Borough colleagues.
- Delivery of the Surrey Primary Data Centre and a single IT Network (UNICORN) project that will unify Surrey public services and deliver Superfast Broadband.
- STARS – Continue to develop our staff and Members through coaching and training that is tailored to service needs.
- Support staff to work in a smarter way – 50% of our office-based staff will work in a more flexible way through the use of new technology.
- Reduce reliance on government grant and council tax for future funding.
- Continue to develop and deliver income and efficiencies through partnership working and our business solutions offer.
- Increase the number of internship and apprenticeship opportunities within Surrey.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£12.0m)	(£15.1m)	(£15.7m)	(£16.1m)	(£16.4m)	(£16.6m)
Expenditure	£96.7m	£97.2m	£98.5m	£99.1m	£102.1m	£105.3m
% Year Change		0.5%	1.3%	0.6%	3.0%	3.1%

### Expenditure budget 2013-14 by service



### Purchasing / Building

#### Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 - 2018
Council Building (not Schools)	£6.6m	£6.3m	£5.6m	£5.7m	£5.8m	£30.0m
Carbon Reductions Scheme	£1.2m	£1.2m	£1.2m	£1.2m	£1.3m	£6.1m
Other	£2.9m	£2.9m	£0.8m	£0.6m	£0.6m	£7.8m
IT Investment	£0.5m	£3.3m	£3.0m	£1.0m	£2.7m	£10.5m
<b>Total Capital costs</b>	<b>£11.2m</b>	<b>£13.7m</b>	<b>£10.6m</b>	<b>£8.5m</b>	<b>£10.4m</b>	<b>£54.4m</b>

Listen – Responsible – Trust -Respect

# One County One Team: Surrey County Council

## Chief Executive Office

### Lead Cabinet Members



David Hodge,  
Leader



Peter Martin,  
Deputy Leader



Susie Kemp,  
Assistant Chief Executive

### Cabinet Members

Helyn Clack (Community Services and the 2012 Games), Kay Hammond (Community Safety),  
Denise Le Gal (Change and Efficiency)

### Leadership Team



Ann Charlton, Head of Legal and Democratic Services; Louise Footner, Head of Communications;  
Liz Lawrence. Head of Policy and Performance

### What is our vision for 2017?

“To have enabled and assisted Surrey to deliver the most effective and efficient services to residents”

### What will we focus on?

To achieve our corporate vision there are six things we have to focus on and get right:

- Residents - individuals, families and communities will have more influence, control and responsibility
- Value – we will create public value by improving outcomes for residents
- Partnerships – we will work with our partners in the interests of Surrey
- Quality – we will ensure the highest quality and encourage innovation
- People – we will develop and equip our officers and Members to provide an excellent service
- Stewardship – we will look after the county's resources responsibly

### What difference our directorate will this make by 2017?

The Chief Executive's Office will remain focused on ensuring that by 2017:

- The Council and its partners are enabled to deliver good quality public services for the residents of Surrey.
- Individuals, families and communities are increasingly actively involved and engaged in local democracy, decision-making and policy development.
- People recognise their personal responsibility for safeguarding the Council's resources and ensuring the county is safe and resilient.
- Evidence and insight underpin policy and decision-making.
- Innovative ways of working and strong partnerships enable Surrey's communities to grow and thrive.

Listen – Responsible – Trust -Respect



# One County One Team: Surrey County Council

## What are our priorities for 2013/14?

There are some specific things we need to focus on in the next year to help us towards our goals for 2017. They reflect residents' priorities, current challenges, and areas where investment is needed now to realise future ambitions:

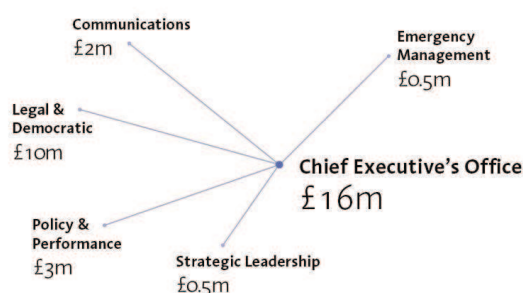
- Increase our understanding of the needs and aspirations of Surrey's residents and their differing experiences of Council services, including establishing a research programme and increasing the use of Surrey-i.
- Prepare for the next Council, beyond the 2013 elections, and achieving the SE Charter Plus for Elected Member Development.
- Work with Directorates and partners to complete the three-year Public Value Review programme.
- Ensure rural communities have access to services through new technologies by driving delivery of Superfast Broadband in the least accessible parts of Surrey.
- Work with the Voluntary, Community and Faith Sector to design new ways to deliver shared outcomes for individuals, families and communities, including increasing volunteering rates across all of Surrey's communities.
- Work with Directorates and partners to find ways of using social media to improve service delivery and public involvement.
- Support the development of new ways of delivering services to our residents through effective professional and technical input to projects (e.g. from Legal, Communications, Internal Audit).
- Introduce new technology in Legal and Democratic Services to speed up processes and reduce costs.
- Ensure the interests of Surrey and its residents are represented at regional and national level.
- Develop and empower the people in the Chief Executive's Office by delivering our 'Staff Matters' action plan.

## What will we spend money on?

### Day to Day Spending (Revenue)

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Income	(£0.6m)	(£0.6m)	(£0.6m)	(£0.6m)	(£0.6m)	(£0.6m)
Expenditure	£14.3m	£16.1m	£14.9m	£14.3m	£14.7m	£16.4m
% Year Change		12%	-7.5%	4.0%	2.8%	2.0%

### Expenditure Budget 2013/14 by service



### Purchasing / Building Assets (Capital)

	2013/14	2014/15	2015/16	2016/17	2017/18	5 Year Total 2013 - 2018
Broadband	£11.3m	£0.0m	£0.0m	£0.0m	£0.0m	£11.3m
Other	£0.2m	£0.2m	£0.2m	£0.1m	£0.1m	£0.8m
<b>Total Capital costs</b>	<b>£11.5m</b>	<b>£0.2m</b>	<b>£0.2m</b>	<b>£0.1m</b>	<b>£0.1m</b>	<b>£12.1m</b>

# One County One Team: Surrey County Council

## Contacts Numbers & Further Information

There are two further sections of the Medium Term Financial Plan.

Section 2: Detailed Budgets – this section contains all the Directorate Day to day spending budgets and long term spending on purchasing or building assets for the next five years (2013 – 2018)

Section 3: Relevant strategies and Committee papers. This section details the current strategies and outlines the process. There is also a useful glossary of terms and abbreviations

Both these sections are available on [www.surreycc.gov.uk](http://www.surreycc.gov.uk).

The Medium Term Financial Plan is also available on the web as an electronic “drill-down” information tool.

### **Printing copies**

If you require further copies of the this section and others, please complete a printed copy request form which is available on the web, or phone the contact centre who will complete the form on your behalf. Any requested copies will be sent to you free of charge.

It has been noticed that some districts and boroughs could charge (£8 - Waverley) for requesting copies of their detailed budget. The MTFP has been costed and would cost approx £7.50 to print out a single copy.

If you have any further queries please telephone 03456 009 009. This number will also assist anyone requesting copies of this document in other formats.

This page is intentionally left blank