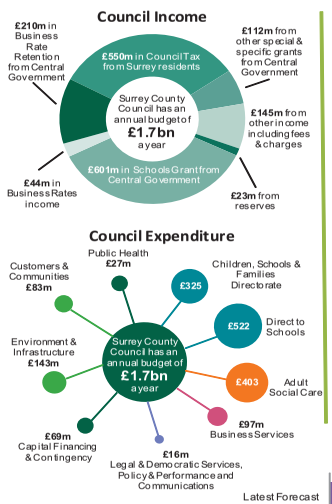
ONE COUNTY, ONE TEAM - QUARTER THREE BUSINESS REPORT 2013/14

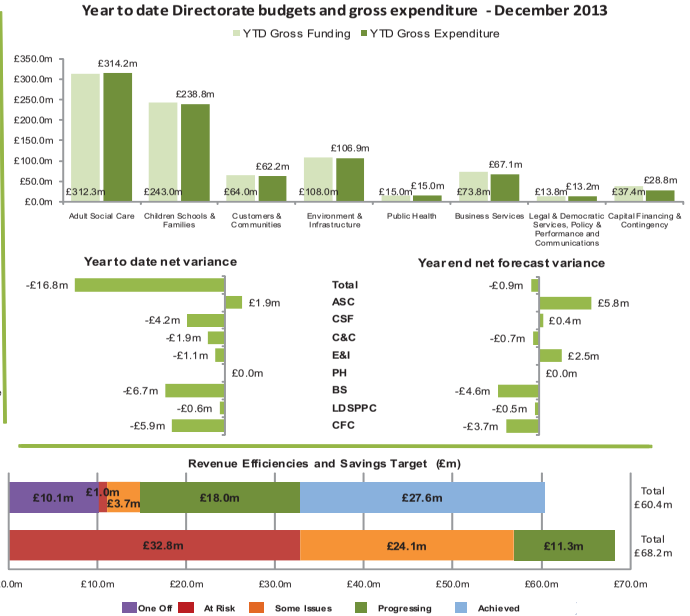
RESIDENTS / VALUE

= Results range of previous Council Administration (2009-13) = Target

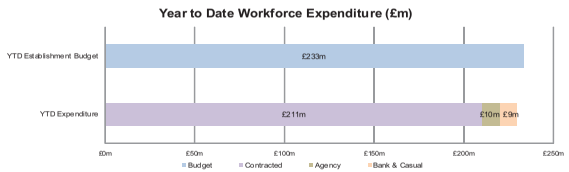
FINANCIAL STEWARDSHIP



£68.2m
Savings Target for 2013/14



PEOPLE

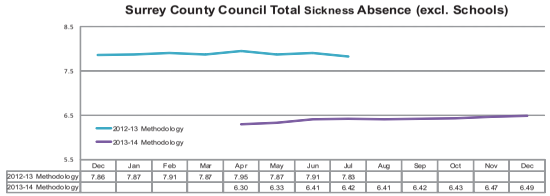


People Strategy	
Themes (Reported Quarterly)	
Living Our Values	✓
Wellbeing and Inclusion	☺
Nurturing Talent	✓
Reward and Recognition	☺
Aims (Reported Annually)	
Passion for Public Services	-
Great Leadership	-
One Team	-

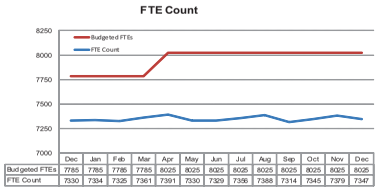
Staffing costs to end of December 2013

Surrey County Council YTD	Budget £m	Actual £m	%	Variance £m
Contracted Staff		210.7	92	
Agency		10.0	4	
Bank & Casual		8.6	4	
Total Staffing Cost	**233.2**	**229.3**	**-**	**-3.9**

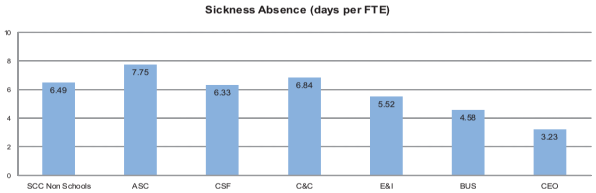
Surrey County Council Year End Forecast	Budget £m	Forecast £m	Variance £m
Total Staffing Cost	**312.5**	**306.8**	**-5.7**



	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2012-13 Methodology	7.86	7.87	7.91	7.87	7.95	7.87	7.91	7.83					
2013-14 Methodology					6.30	6.33	6.41	6.42	6.41	6.42	6.43	6.47	6.49



	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budgeted FTEs	7785	7785	7786	7785	8025	8025	8025	8025	8025	8025	8025	8025	8025
FTE Count	7330	7334	7325	7361	7391	7330	7329	7356	7388	7314	7345	7379	7347



QUALITY / PARTNERSHIPS

Adult Social Care	
Grow preventative services in partnership with boroughs and districts	✗
Help people regain skills at home, whilst recovering from a setback	☺
Invest in joined up health and social care services which are local, universal and preventative	✓
Maximise social capital in localities with effective care packages	✗
Help people who fund their own care	✓
Empower people and their carers to live independently	☺
Manage the SCC in-house residential homes efficiently	☺
Co-ordinate the Surrey care market to deliver value for money	☺
Deliver the Services for People with Learning Disabilities PVR	☺
Develop a competent and courageous workforce	✓
Operate efficient and effective partnership arrangements	☺
Maximise productivity through simplified processes	✓

Children Schools and Families	
Every child to reach their full potential	✓
Prevention - including Familiy Support Programme	✓
Participation in education, training or employment	✓
Protecting vulnerable children	☺

Customers and Communities	
Develop a Cultural Services Strategy	☺
Keep libraries at the heart of the community	✓
Channel Shift and Customer Service Excellence	✓
Community Partnership - Local Engagement and Member support	✓
Protect people and communities by ensuring timely Fire attendance at incidents	☺
Community Safety - Domestic Abuse and Anti-Social Behaviour	✓
Enhance the health and well being of residents and communities through the work of trading standards	✓

Chief Executive's	
Member development programme delivered	✓
Providing professional expertise for Services and partners	✓
Legal support for child protection cases	☺
Assurance provided via Internal Audit and Emergency Management	✓
Realising benefits of strategic communications for residents	✓
Improve residents' health and wellbeing	☺
Maximising benefits of 2012 Games legacy	✓
Delivery of VCFS outcomes-based commissioning framework	✓
Deploy fibre-based broadband	✓

Environment and Infrastructure	
Repair road defects, deliver maintenance schemes and renew roads	✗
Deliver the Highways Improvement Plan	✓
Support economic growth by working proactively with Surrey Partners	✓
Secure external investment through Surey Future	✓
Reduce road congestion by delivery of new schemes and initiatives	✓
Reduce energy costs and carbon impact	✗
Have more Surrey residents cycling more safely	✓
Improve recycling and landfill diversion	☺
Construct the eco-park by 2015	✓
Conserve and enhance Surey's countryside together	✓

Business Services	
Strengthen the organisation through investment in our staff	✓
Support economic growth	☺
Driving efficiencies and process improvement	✓
Putting the customer at the heart of what we do	✓
Generate new sources of income through investment and trading	✓

Detailed results and commentary for all Directorate priorities are reported in Annex 2

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