

## Surrey CC Quarterly Summary

Quarter	Q1
Month Name	(All)

## Q1 Spend by Directorate &amp; FTE

Row Labels	Sum of Spend	Sum of Adjusted Hours	FTE's
	£3,612	225	0
	£3,612	225	0
<b>ASC Services for Adults Social Care</b>	<b>£624,758</b>	<b>23,112</b>	<b>49</b>
ASC Commissioning & Operations	£372,556	11,983	26
ASC Enterprise Business & Assurance	£72,370	3,035	6
ASC SABP Integrated Mental Health	£82,812	2,342	5
ASC Service Delivery	£97,021	5,752	12
<b>BUS Business Services</b>	<b>£283,254</b>	<b>7,736</b>	<b>17</b>
BUS Customer Services	£357	30	0
BUS HR	£4,491	357	1
BUS Improvement & Digital Innovation	£56,254	1,333	3
BUS Information Management & Technology	£187,082	4,845	10
BUS Procurement & Commissioning	£14,035	551	1
BUS Property	£21,035	619	1
<b>CC Customers &amp; Communities</b>	<b>£33,448</b>	<b>936</b>	<b>2</b>
CC Bucks & Surrey Trading Standards	£33,448	936	2
<b>CEO Chief Executives Office</b>	<b>£25,848</b>	<b>1,146</b>	<b>2</b>
CEO Communications Service	£15,125	815	2
CEO Policy & Performance	£10,724	331	1
<b>CSF Services Children Schools &amp; Families</b>	<b>£1,684,317</b>	<b>62,722</b>	<b>134</b>
	£1,794	132	0
CSF Schools & Learning	£295,935	21,005	45
CSF Services for Children	£1,383,401	41,380	88
CSF Services for Young People	£3,188	205	0
<b>EI Environment &amp; Infrastructure</b>	<b>£80,072</b>	<b>5,002</b>	<b>11</b>
EI Environment	£10,093	593	1
EI Highways & Transport	£69,979	4,409	9
<b>Grand Total</b>	<b>£2,735,310</b>	<b>100,881</b>	<b>216</b>

Quarter	Q2
Month Name	(All)

## Q2 Spend by Directorate &amp; FTE

Row Labels	Sum of Spend	Sum of Adjusted Hours	FTE's
	£52,095	828	2
	£52,095	828	2
<b>ASC Services for Adults Social Care</b>	<b>£696,195</b>	<b>24,772</b>	<b>53</b>
	£7,067	238	1
ASC Commissioning & Operations	£417,431	13,374	29
ASC Enterprise Business & Assurance	£69,537	2,952	6
ASC SABP Integrated Mental Health	£111,018	3,015	6
ASC Service Delivery	£91,143	5,194	11
<b>BUS Business Services</b>	<b>£316,675</b>	<b>7,734</b>	<b>17</b>
	£5,822	108	0
BUS Customer Services	£8,096	605	1
BUS HR	£2,606	189	0
BUS Improvement & Digital Innovation	£60,919	1,260	3
BUS Information Management & Technology	£198,286	3,911	8
BUS Procurement & Commissioning	£10,706	403	1
BUS Property	£24,719	834	2
BUS Shared Services	£5,520	424	1
<b>CC Customers &amp; Communities</b>	<b>£52,830</b>	<b>2,070</b>	<b>4</b>
CC Bucks & Surrey Trading Standards	£52,830	2,070	4
<b>CEO Chief Executives Office</b>	<b>£41,803</b>	<b>1,619</b>	<b>3</b>
CEO Communications Service	£20,363	1,007	2
CEO Policy & Performance	£21,440	613	1
<b>CSF Services Children Schools &amp; Families</b>	<b>£1,566,592</b>	<b>57,923</b>	<b>124</b>
CSF Schools & Learning	£243,288	17,940	38
CSF Services for Children	£1,319,466	39,857	85
CSF Services for Young People	£3,838	126	0
<b>EI Environment &amp; Infrastructure</b>	<b>£124,779</b>	<b>6,902</b>	<b>15</b>
EI Environment	£11,623	664	1
EI Highways & Transport	£113,156	6,238	13
<b>Grand Total</b>	<b>£2,850,969</b>	<b>101,847</b>	<b>218</b>

Spend reasonably consistent in SCC over the two quarters. 115K additional spend in Q2 - two FTE's Trading Standards. Unidentified rows – Exec Children's and IT.

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