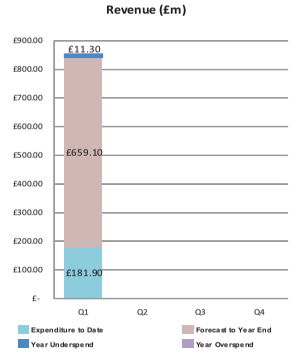
ONE COUNTY, ONE TEAM - QUARTER ONE BUSINESS REPORT 2013/14

RESIDENTS / VALUE

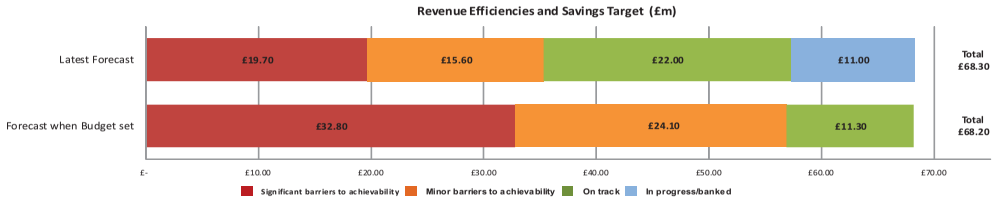
= Results range of previous Council Administration (2009-13) = Target

FINANCIAL STEWARDSHIP

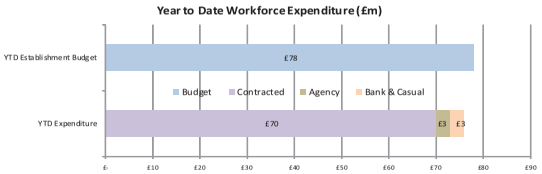


Directorate Budget Analysis as of June 2014

Budget Analysis	Latest Budget (£m)	Year End Forecast (£m)	Variance (£m)	% Variance
Adult Social Care	£338.0	£338.0	£0.0	0.0%
Children, Schools and Families	£179.0	£181.0	£2.0	1.1%
Schools	£0.1	£0.1	£0.0	0.0%
Customers and Communities	£60.4	£60.1	-£0.3	-0.5%
Environment and Infrastructure	£126.5	£127.0	£0.5	0.4%
Business Services	£82.9	£82.3	-£0.6	-0.7%
Chief Executive's Office	£15.6	£15.5	-£0.1	-0.6%
Central Income / Expenditure inc. Risk Contingency budget	-£790.6	-£803.4	-£12.8	-1.6%
Total	£11.9	£0.6	-£11.3	-95.0%



PEOPLE



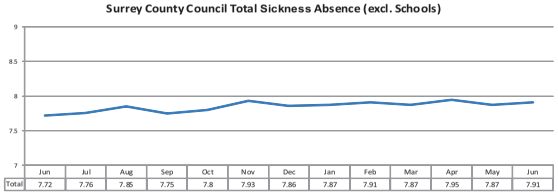
People Strategy Promise Delivery

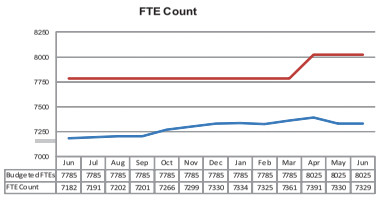
Annual Appraisals	✓
Personal Development Plans	✓
Regular Team Meetings/Discussions	✓
Regular Time With Managers	✗
24 Hours Training and Development	✓
Management Development	✓
Coaching Training	✓
IT Competency	✓
Fair and Manageable Workload	✗
Help Each Other & Act Early	☺
Smarter Working	-
Equipment	-

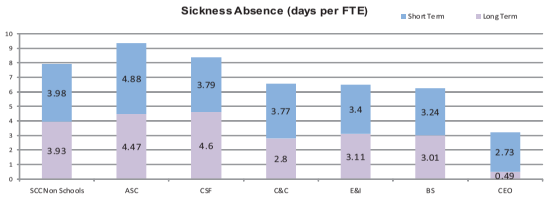
Staffing costs to end of June 2013

Surrey County Council YTD	Budget £m	Actual £m	%	Variance £m
Contracted Staff		70.1	92.1	
Agency		3.4	4.5	
Bank & Casual		2.6	3.4	
Total Staffing Cost	**77.8**	**76.1**		**-1.7**

Surrey County Council Year End Forecast	Budget £m	Forecast £m	Variance £m
Total Staffing Cost	**310.6**	**308.5**	**-2.1**







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 tradi ng	✓

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