

PEOPLE PORTFOLIO	Flexible Use of Capital Receipts	Invest £m	Efficiency £m
Accommodation with Care and Support	Enhancing options for accommodation with care and support and improving the quality of life for residents that need these options, helping them be independent for longer	1.2	7.5
Adult Social Care Practice Improvement	Supporting people to live fulfilling lives by having better conversations and enabling and promoting greater independence	2.9	6.7
Adult Social Care Market Management	Working closely with social care providers and developing improved commissioning capacity to manage the costs of care within available resources	0.2	-
Mental Health (including staff transfer)	Improving mental health care services through new approaches and by working with partners to support people earlier and closer to home	0.3	0.9
Family Resilience	Ensuring all children in the county receive the right help at the right time to enable them and their families to develop resilience to face future life challenges independently	1.0	2.4
SEND Transformation (including transport)	Transforming the experiences of children and young people with Special Educational Needs and Disabilities in Surrey	2.0	5.1
Libraries and Cultural Services	Modernising libraries and cultural services across Surrey by involving the public and partners in creating efficient, effective and usable services that meet needs in their area	1.2	2.5
Domestic Abuse	Stopping the cycle of domestic abuse by ensuring prevention, identification, intervention and support is provided at the earliest opportunity	0.1	-
Preparing for Adulthood	Enabling young people with Special Educational Needs to develop the skills, knowledge and experiences that will enable them to lead fulfilled lives as adults and as independently as possible	1.0	-
Adults with Learning Disabilities and Autism	Increasing the number of people with learning disabilities and autism that live independently in their own homes, with higher quality and integrated care and support, access to employment, life skills and friendship groups	0.6	13.9
Health and Social Care Integration	Transforming health and social care so people can fulfil their potential, lead healthy lives and have good mental health and emotional wellbeing	1.0	-
Working Differently with Communities	Enabling and empowering people to have a strong connection with each other and the place where they live to support happier, healthier communities	0.05	-
		11.5	39.0

PLACE PORTFOLIO		Invest £m	Efficiency £m
Community Protection (including Surrey Fire and Rescue Service)	Delivering a new Community Protection Group that better protects residents, provides value for money and focuses on prevention	1.3	1.4
Rethinking Transport	Fundamentally shifting the county to a more sustainable relationship with transport and travel by developing new ways of working together and by drawing on new thinking, innovative technology and behaviour change techniques	0.7	1.5
Rethinking Waste	Fundamentally shifting the way we deal with municipal waste within Surrey, creating new infrastructure and working with districts and boroughs in a more collaborative way to make efficiencies and reduce the production of waste, maximise recycling and reuse and minimise the use of landfill	0.2	0.8
Improving Infrastructure	Fundamentally improving the infrastructure assets that the county holds, ensuring that we genuinely get the basics right while providing our Greener Futures and Rethinking transport ambitions with a delivery mechanisms that is cutting edge, dynamic and able to respond to the context in which we are working	0.4	-
Creating Environment, Transport and Infrastructure (ETI)	Creating the ETI team and reshaping the current department to enable the delivery of our place ambitions. Preparing and developing leadership, building understanding and capability to enable different ways to work with citizens, communities and partner organisations	0.1	-
Greener Future	Bringing together residents, partners and businesses to deliver SCC's vision of being a zero carbon and resilient county by 2050 through an inclusive Climate Change Strategy and Action Plan	0.4	-
Countryside	Open up our countryside to improve access, encourage and support people to use our assets and spaces more regularly	0.3	0.3
Economic Growth	Ensuring the council plays an active and effective role alongside all partners to shape and achieve "good growth" for Surrey; creating great places for people to live, work, learn and enjoy	-	-
		3.3	4.0

ORGANISATION PORTFOLIO		Invest £m	Efficiency £m
Moving Closer to Residents	Adopting a modern, flexible approach to using Council property and making sure services are located closer to residents to better serve their needs.	0.3	0.6
Digital	The way we do digital enables better lives for all. Digital is not only the implementation of technology but is crucially dependent on our digital skills and leadership to transform our culture and services that deliver better outcomes for the people and place of Surrey	2.3	-
Agile Workforce	Enabling council employees to work from anywhere at any time to provide services in the most effective way for residents in Surrey	2.2	-
Customer experience	Making people's experience of dealing with the council quicker, easier and better	0.5	0.2
Transforming our core processes	Transforming our core business processes through new enterprise wide software, providing centralised digital storage and a trusted source of accurate and timely financial, people and procurement data	-	-
Land and Property	Establish and implement a programme to improve the effectiveness, efficiency and commercialisation of the Land and Property function to ensure it supports service delivery to residents and organisational objectives for the council	0.5	7.0
Becoming more entrepreneurial	Being more creative, innovative, and entrepreneurial to help protect and invest in vital services by making better use our assets, opening up new services to residents, ensuring good value for taxpayers and ensuring sustainable services for future generations to use and enjoy	0.3	0.7
Data Insights	Actively using data to inform and develop the delivery of services to meet the needs of residents today and help plan for tomorrow	0.5	-
		6.6	8.5
<b>TOTAL:</b>		<b>21.4</b>	<b>51.5</b>

1. Those programmes with no specific efficiencies listed against them will be supporting and enabling other specific efficiencies and / or identifying future efficiencies
2. The investment and efficiencies figures relate specifically to the allocations of transformation funding and efficiencies linked to this from 2020/21-2024/25 - in some cases there will be additional investments (including capital) and efficiencies related to these areas of work as set out in the MTFs. As the figures presented are from the 2020/21 financial year onwards they also exclude any investments made in Q4 2019/20.
3. There is also a transformation investment of £0.8m in 2020/21 for the governance of the overall programme and support to deliver it (Transformation Support Unit).
4. In December 2019, the Council approved the Moving Closer to Residents (MCTR) Project:
  - This will enable our staff to work in more agile ways and seeing the Council locate its 'Civic Heart' in Surrey, is a fundamental part of the Council's overall transformation and modernisation plans, along with improving services to residents and securing efficiencies, these will ensure we are an employer of choice, attracting the best talent in an increasingly competitive labour market.
  - This project is funded by a number of budgets including a request to Council to approve the flexible use of capital receipts to fund revenue expenditure relating to this project. The expected profile of this spend is £5.6m from 2019/20 to 2022/23.
  - There is expected to be a net recurring annual efficiency of £600k from 2022/23, but wider transformational benefits resulting in staff being able to work in an agile manner and enabling more contact with residents by being located within a central location in the County.
  - Whilst not part of the Transformation Programme directly, but an enabling project, beyond the £5.6m of receipts required, a further £0.3m will fund an element of the revenue costs, which are detailed in the Organisation Portfolio in the above table.