

	2025/26	2026/27	2027/28	2028/29	2029/30	
	£m	£m	£m	£m	£m	£m
a) Brought forward budget	1,208.4	1,259.7	1,294.6	1,338.9	1,383.6	

### Pressures

Directorate	Pressures					
	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m
Adults, Wellbeing & Health Partnerships	50.1	39.7	39.1	40.6	43.2	212.7
Children, Families & Lifelong Learning	29.6	13.5	13.3	14.0	14.4	84.8
Environment, Infrastructure & Growth	14.5	(1.7)	4.7	4.6	4.7	26.8
Community Protection & Emergencies	1.3	1.0	1.2	1.2	1.4	6.1
Customers, Digital & Change	4.1	1.1	1.1	1.2	1.3	8.8
Comms, Public Affairs & Engagement	0.1	0.1	0.1	0.1	0.1	0.3
Finance & Corporate Services	1.6	0.6	0.6	0.6	0.6	3.9
Central Income & Expenditure	7.1	10.1	8.7	5.5	3.4	34.8
<b>b) Total Pressures</b>	<b>108.3</b>	<b>64.4</b>	<b>68.7</b>	<b>67.7</b>	<b>69.1</b>	<b>378.3</b>

### Efficiencies

Directorate	Efficiencies					
	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m
Adults, Wellbeing & Health Partnerships	(31.6)	(17.6)	(18.5)	(17.6)	(12.7)	(97.9)
Children, Families & Lifelong Learning	(11.1)	(13.1)	(6.0)	(5.1)	(1.3)	(36.6)
Environment, Infrastructure & Growth	(2.6)	(1.9)	0.4	(0.4)	0.0	(4.5)
Community Protection & Emergencies	(0.8)	(0.5)	0.0	0.0	0.0	(1.3)
Customers, Digital & Change	(2.9)	(1.0)	(0.1)	0.0	0.0	(4.0)
Comms, Public Affairs & Engagement	(0.2)	0.0	0.0	0.0	0.0	(0.2)
Finance & Corporate Services	(1.4)	(0.5)	0.0	0.0	0.0	(1.9)
Central Income & Expenditure	(6.5)	5.0	0.0	0.0	0.0	(1.5)
<b>c) Total Efficiencies</b>	<b>-57.1</b>	<b>-29.5</b>	<b>-24.3</b>	<b>-23.1</b>	<b>-14.0</b>	<b>-147.9</b>

<b>Indicative Budget Requirement (a + b - c)</b>	<b>1,259.7</b>	<b>1,294.6</b>	<b>1,338.9</b>	<b>1,383.6</b>	<b>1,438.7</b>	<b>230.3</b>
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<b>d) Indicative funding increase / (reduction)</b>	<b>33.9</b>	<b>0.5</b>	<b>0.2</b>	<b>1.7</b>	<b>0.5</b>	<b>36.8</b>
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<b>Remaining Gap (b - c - d)</b>	<b>17.4</b>	<b>34.4</b>	<b>44.1</b>	<b>43.0</b>	<b>54.6</b>	<b>193.5</b>
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\*Columns and rows may not sum throughout the annex due to the impact of minor rounding discrepancies

## ADULTS WELLBEING &amp; HEALTH PARTNERSHIPS

## Pressures

Pressure	Description	Net Pressure					
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
ASC price inflation (care packages & contracts)	Estimated cost of price inflation taking into account forecast increases to key inflation indicators including the NLW & CPI. Pressures are currently costed based on a 5.77% NLW uplift in 2025/26, 4% in 2026/27 and 3% per year thereafter. CPI is budgeted at 2% per year across the MTFS period. Pressures will need to be reviewed in light of the Autumn Statement and pending the Draft Local Government Finance Settlement. Assumptions are made about the proportion of packages for each market sector that will receive uplifts based on the inflation principles proposed for each sector. The gross inflationary pressures shown here are before any planned efficiencies to mitigate inflationary pressures.	20.028	15.722	13.135	13.363	13.764	76.013
ASC assessed fees & charges inflation	Estimated inflationary increases in income received from residents who are financially assessed under the Care Act to contribute towards the cost of their care packages. This is driven by factors such as changes to pension and benefit rates.	(2.675)	(2.026)	(2.075)	(2.126)	(2.178)	(11.081)
Public Health contract inflation	Estimated contract inflation on PH commissioned contracts (approximately 2% per year)	0.645	0.655	0.668	0.681	0.695	3.344
Care package carry forward pressure from 2024/25 - current trajectory	The estimated extent that care package net expenditure commitments will be above the 2024/25 budget by year end and therefore carry over as a pressure into 2025/26 based on the current care package expenditure trajectory prior to actions planned to mitigate the current trajectory which are included in efficiencies	16.121					16.121
Care package demand in future years - current trajectory	The estimated increased expenditure on care packages in future years due to increases to the number of people receiving care funded by SCC and increases to the cost of care packages excluding inflation based on the current care package expenditure trajectory prior to actions planned to mitigate the current trajectory which are included in efficiencies	10.663	22.942	24.818	26.087	28.184	112.695
Community Equipment Demand	ASC's share of the estimated increased expenditure requirement on the joint community equipment store (a pooled budget with ICB health partners) based on rising demand.	0.313	0.375	0.438	0.500	0.563	2.188
Pay inflation across the AWHP directorate	Estimated cost of pay inflation modelled at 3% 2025/26, and 2% 2026/27 - 2029/30	2.840	1.999	2.042	2.086	2.130	11.097
Other staffing budget changes across the AWHP directorate	Reduction in the vacancy factor built into the ASC budget reflecting increased recruitment to roles to delivery core statutory duties, £0.5m underachievement against 2024/25 workforce reconfiguration target, pay progression and non-pay inflation for staffing budgets.	3.225					3.225
Communities functions	A proportion of the total investment in the communities function is based on one off funding arrangements for community based work and roles that ends in March 2025. This pressure reflects the end of that funding prior to planned actions to achieve efficiencies	0.988	0.039	0.041	0.043	0.044	1.156
Changing Futures	Investing in sustainable funding for the Changing Futures Programme. There is continuing ambition to secure funding from system partners. £1.3m is the maximum amount needed to maintain the programme.	1.300					1.300
Increase to Better Care Fund income	Estimate of potential increased BCF income for ASC based on the trend in recent years	(3.000)					(3.000)
Changes to other ASC grants	Assumes that Social Care in Prisons and ASC's share of Local Reform & Community Voices grant funding that was received in 2023/24 but was not included in the 2024/25 budget continues in 2025/26. All other grant funding assumed to continue at 2024/25 levels	(0.393)					(0.393)
<b>Total Pressures</b>		<b>50.056</b>	<b>39.707</b>	<b>39.066</b>	<b>40.634</b>	<b>43.201</b>	<b>212.664</b>

## Efficiencies

Efficiency	Description	Efficiency					
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/39 £m	Total £m
Demand management to mitigate 2024/25 carry forward pressure	Planned actions through consistent strengths based practice across all client groups to avoid full year care package commitments increasing by £6m in the period August 2024 - March 2025, which is the estimated increased for the current trajectory, and reduce the end of July 2024 full year commitments by £2.6m over and above mitigating the current increasing trajectory	(8.595)					<b>(8.595)</b>
Demand management future years - Older People		(3.179)	(8.687)	(10.506)	(9.570)	(7.695)	<b>(39.638)</b>
Demand management future years - Physical & Sensory Disabilities	Mitigating some of the cost of increased demand for ASC services included in pressures based on the current demand trajectories for each client group through a range of actions including embedding strengths based practice, redesigning the front door, utilising technology enable care services, maximising the benefit of reablement services. This includes opportunities identified in the diagnostic conducted by Newton Europe.	(0.335)	(0.894)	(1.195)	(1.205)	(1.084)	<b>(4.713)</b>
Demand management future years - Learning Disabilities & Autism		(0.437)	(1.091)	(1.399)	(1.604)	(1.775)	<b>(6.308)</b>
Demand management future years - Mental Health		(0.404)	(1.168)	(1.080)	(0.757)	(0.768)	<b>(4.177)</b>
Learning Disabilities & Autism setting based reviews	Reviews of residential care homes and supported living care settings where ASC is funding support for people with a Learning Disability and / or Autism to ensure care packages are in line with people's latest eligible support needs and utilise Technology Enabled Care services to reduce care package costs where appropriate	(2.199)	(1.848)	(2.041)	(2.343)		<b>(8.431)</b>
Learning Disabilities & Autism 65+ care package reviews	Reviews of care packages for people with a Learning Disability and / or Autism who are aged 65 or over to ensure care packages are aligned with people's needs in older age	(0.260)	(0.750)	(0.981)	(0.820)	(0.329)	<b>(3.139)</b>
Learning Disability & Autism shared home based care allocation reviews	Review Learning Disability & Autism home based care packages with shared allocations across more than one person and reduce shared allocations where appropriate in line with actual usage and need	(0.360)	(0.240)				<b>(0.600)</b>
Mental Health supporting independence reviews	Strength based reviews of Mental Health care packages to identify where people can be appropriately supported to increase their independence and reduce the cost of funded care packages	(0.250)					<b>(0.250)</b>
Older People and Physical & Sensory Disability care package strength based reviews	Strength based reviews of Older People and Physical & Sensory Disability care packages across locality teams to ensure care packages are aligned to people's latest eligible needs	(0.569)					<b>(0.569)</b>
Out of county care packages	Achieve efficiencies for people SCC funds in out of county care packages, either by securing income contributions from local NHS (e.g. for Section 117 Aftercare), transferring to the host local authority where appropriate or supporting people to move back into Surrey with better outcomes at lower cost.	(2.000)					<b>(2.000)</b>
Remodel Learning Disabilities & Autism day support services	Continue to move towards a more personalised approach to supporting people during the day, including reducing reliance on institutionalised building based services.	(0.600)	(0.300)	(0.300)			<b>(1.200)</b>
Review and remodel transport arrangements to and from ASC care settings	Reduce the scale of transport to institutionalised building based day services in line with the approach to move towards a more personalised approach to supporting people during the day.	(0.168)	(0.084)	(0.084)			<b>(0.336)</b>
Strategic shift from Learning Disability / Autism residential care to supported independent living	Where appropriate and subject to review of people's needs, support people to move from institutionalised residential care to supported independent living services in the community. This will be facilitated by delivering new Learning Disability supported independent living accommodation through the Council's Right Homes Right Support programme.	(0.501)	(0.220)	(0.104)	(0.290)	(0.377)	<b>(1.492)</b>

Efficiency	Description	Efficiency					
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/39 £m	Total £m
Affordable housing for people with Learning Disability and / or Autism	Work with District & Borough Councils to secure nominations in affordable housing for people with a Learning Disability and / or Autism with lower level needs who SCC funds to increase their independence and reduce their need for funded care packages	(0.062)	(0.125)	(0.187)	(0.250)	0.000	<b>(0.624)</b>
Expand affordable Extra Care Housing county-wide offer for Older People	Develop new affordable Extra Care Housing schemes on SCC owned land and secure nomination rights for ASC funded clients through delivery of the Council's Right Homes Right Support programme.	(0.007)	(0.117)	(0.178)	(0.562)	(0.584)	<b>(1.448)</b>
Learning Disability & Autism Short Breaks price efficiencies	Reconfigure LD&A Short Breaks services including new settings being delivered through the Council's Right Homes Right Support programme to reduce the overall unit cost of these services	(0.050)	(0.200)	(0.070)			<b>(0.320)</b>
Improved purchasing of Older People nursing/residential placements	Purchase 80% of Older People nursing & residential care placements at SCC's affordable guide prices and limit the cost of placements purchased above guide prices through effective management of the SCC's Dynamic Purchasing System.	(0.757)	(0.641)	(0.364)	(0.137)		<b>(1.899)</b>
Mitigation of price inflation	Reduction on the gross budgeted price inflation on ASC care packages and contracts through mitigating actions which include working closely with the provider sector on models of care and costs of service delivery.	(6.817)					<b>(6.817)</b>
Secure increased Section 117 Aftercare funding from the NHS	Secure funding from Integrated Care Board partners under the terms of the joint Section 117 Aftercare policy for people subject to Section 117 Aftercare who ASC currently funds 100% of their care packages	(1.400)					<b>(1.400)</b>
Continuing Health Care for out of county cases	Secure Continuing Health Care for people who have a primary health need and who have been placed in support arrangements out of county	(0.450)					<b>(0.450)</b>
Assessed charges income debt	Reduce the £2m budget for assessed charges bad debt and write offs and manage within the reduced budget	(0.250)					<b>(0.250)</b>
Changes to SCC's ASC assessed charging policies	Two changes are proposed. Firstly, to review and reassess where appropriate all clients with SCC funded packages who currently do not pay a contribution towards their care package cost and then build this more routinely into the annual review process. Secondly, to introduce charging tariff income for people receiving care in the community who have assets between the lower and upper capital thresholds. This second change would require a public consultation. For MTFS purposes it is assumed that this consultation takes place in Q2/3 2025/26 with implementation in Q3/4 2025/26.	(0.687)	(0.675)				<b>(1.362)</b>
Senior leadership reorganisation	Reorganisation of Adult Social Care senior leadership posts	(0.434)					<b>(0.434)</b>
Public Health staffing efficiencies	Maximise recharges of staff costs to external grants and manage vacancies within the available budget envelope	(0.100)					<b>(0.100)</b>
Public Health inflation mitigation / reduction in services	Not awarding inflationary increases where not contractually obliged and/or negotiating service reduction on non-statutory services	(0.194)					<b>(0.194)</b>
Communities functions re-configuration	Reconfiguration of the different sub-functions currently within the Public Health and Communities service, with activity targeted at direct prevention work and reducing demands for ASC and Children's services	(0.500)	(0.528)	(0.041)	(0.043)	(0.044)	<b>(1.156)</b>
<b>Total Efficiencies</b>		<b>(31.565)</b>	<b>(17.568)</b>	<b>(18.530)</b>	<b>(17.581)</b>	<b>(12.657)</b>	<b>(97.901)</b>

Public Health

**CHILDREN, FAMILIES AND LIFELONG LEARNING**

**Pressures**

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Pay inflation	Increase in staffing costs as per the corporately agreed pay award. Currently estimated at 3% in 25/26	4.300	3.000	3.000	3.100	3.100	16.500
Recruitment and retention	Additional costs of ASYE scheme, apprenticeships	0.200					0.200
Early Help and family support	Implementation of the intensive family support service as an ongoing service	0.200					0.200
EHCP timeliness	The long term ongoing costs of being able to meet the timeliness of EHCP referrals		1.000				1.000
Children Looked After (CLA) Placements - Demand	Trajectory modelling of anticipated demand increases in relation to cost of exceptional individual package needs rather than additional number of placements	1.700	2.100	2.600	2.600	2.600	11.600
Children Looked After (CLA) Placements - Inflation	Trajectory modelling of anticipated inflationary increases (+5% on current costs 25/26)	4.700	2.500	2.600	2.800	2.800	15.400
Home to School Travel Assistance - Demand	Trajectory modelling of anticipated demand increases	10.700	2.400	2.800	3.200	3.600	22.700
Home to School Travel Assistance - Inflation	Trajectory modelling of anticipated inflationary increases	1.600	1.500	1.300	1.300	1.300	7.000
Contract inflation	Assumed contract inflation costs	1.000	1.000	1.000	1.000	1.000	5.000
Brought forward unachieved stretch targets	Brought forward unachieved stretch targets	3.000					3.000
Brought forward unachievable efficiencies	2024/25 unacheived contract savings	0.400					0.400
Recruitment and retention costs	Costs of introducing recruitment and retention bonuses and employment of overseas workforce to stabilise workforce	1.800					1.800
<b>Total Pressures</b>		<b>29.600</b>	<b>13.500</b>	<b>13.300</b>	<b>14.000</b>	<b>14.400</b>	<b>84.800</b>

**Efficiencies**

Efficiency	Description	Efficiency					
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £m
Staffing re-organisation	Restructure of management structure, spans and layers and staffing reorganisation	(2.000)	(0.600)				<b>(2.600)</b>
Home to School Travel Assitance	Full year effect of prior year efficiencies focused on route optimisation and reduction of solo vehicle use	(0.500)	(2.500)	(2.600)	(2.700)		<b>(8.300)</b>
Children Looked After (CLA) Placements - Reunification	Dedicated team supporting social work practices to help children return home	(0.700)	(0.800)	(0.800)	(0.800)	(0.800)	<b>(3.900)</b>
Children Looked After (CLA) Placements - Early help and family support	Ability to reduce escalations of need for children and avoid entry to care	(0.300)	(0.400)				<b>(0.700)</b>
Children Looked After (CLA) Placements - Adolescence	Collaborative working across teams targeted at avoidance of entry to care for teenagers.	(1.600)	(1.700)	(1.200)	(0.200)		<b>(4.700)</b>
Children Looked After (CLA) Placements - In-house residential development	Developing schemes and processes for increasing utilisation of existing residential capacity and Investment in 30 new in-house residential beds to help disrupt the market and meet demand in Surrey.	(0.300)	(0.200)	(0.300)	(0.500)	(0.100)	<b>(1.400)</b>
Children Looked After (CLA) Placements - In House fostering	Looking a new models to maximise in house utilisation of carer capacity	(0.400)	(0.500)	(0.400)	(0.300)	0.200	<b>(1.400)</b>
Children Looked After (CLA) Placements - Permanence directive	Exploring early adoption avenues and promoting special guardianship arrangements through working with wider friends, family and foster carers.	(0.200)	(0.100)				<b>(0.300)</b>
Children Looked After (CLA) Placements - Inflation management	Review and challenge of inflationary uplifts, scrutinising cost bases of providers and their increase in cost base	(0.500)	(0.500)	(0.500)	(0.600)	(0.600)	<b>(2.700)</b>
Case leavers Placements - Houses of multiple occupancy	Capital investment in 6 new 4 bed homes with floating support to reduce demands on supported accommodation at current rates	(0.200)	(0.100)				<b>(0.300)</b>
Workforce strategies developing a permanent workforce	Reduce demand on agency and reduce agency pressures	(1.000)					<b>(1.000)</b>
Early Help and family support	Targeted early help work with families to reduce demands on statutory case work	(1.000)	(1.100)				<b>(2.100)</b>
Fees and charges	Review fees and charges.	(0.400)	(0.400)	(0.200)			<b>(1.000)</b>
Admin review	Review of all staff Admin costs in CFLL and Business support. This work is ongoing and is yet to be fully quantified, this number equates to reducing 80% Of the business support team by 5%	(1.000)	(0.400)				<b>(1.400)</b>
Fostering service review	increasing the number of in house foster carer, improved support to reduce the number of leavers and a refreshed targeted marketing strategy will also contribute to an improved enquiry to approval conversion rate.		(1.500)				<b>(1.500)</b>
Surrey Adult Learning Review	Review of current contracts and maximisation of centra provisions to support the service	(0.300)					<b>(0.300)</b>
Short Breaks Review	To identify and benchmark against the available provision		(0.800)				<b>(0.800)</b>
Supported Accomadation for Young Parents	Maximise the potential of the current block contract to support SCC care experienced young people.	(0.170)					<b>(0.170)</b>
Cross Directorate	Reduction on all non staffing budget across Dirs	(0.068)					<b>(0.068)</b>
Joint Placement costs	To establish a process to maximise the contribution for joint funding agreements through more rigour with Health services.	(0.500)	(1.500)				<b>(2.000)</b>
<b>Total Efficiencies</b>		<b>(11.138)</b>	<b>(13.100)</b>	<b>(6.000)</b>	<b>(5.100)</b>	<b>(1.300)</b>	<b>(36.638)</b>

ENVIRONMENT, INFRASTRUCTURE & GROWTH

Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
All - Pay Inflation	Expected inflationary increase in salary costs. Corporate assumption 3% 25/26, then 2%.	1.455	0.993	1.011	1.030	1.050	5.539
All - Non-Pay Inflation	Assumes 2% for contract inflation	2.744	2.791	2.855	2.920	2.987	14.297
H&T - Additional Verge Maintenance and Area Cleanup gangs	Improvements in grass-cutting, weed control, and other visual improvements including signs.	5.000	(5.000)				0.000
H&T - Additional Digital Demand Responsive Transport	Further growth of DDRT (net of offsetting reductions to local bus services), over and above the first tranche agreed by Cabinet as part of the bus network review. 2025/26 reflects the adjusted timing of phase 3.	(3.742)	0.610	0.115	0.070	0.072	(2.875)
H&T - concessionary fares and other pressures	Impact of new national concessionary fares calculator, plus other smaller pressures, offset by identified savings.	0.965					0.965
H&T - Parking	Parking contract inflation (including government increase in living wage)	0.500					0.500
H&T - Trees backlog	One-off increase in budget to help address an estimated £1m backlog of tree maintenance.	0.500	(0.500)				0.000
H&T - Bus network review	Estimated financial impact of retendering expiring local bus contracts, the introduction of a first tranche of Digital Demand Responsive Transport (DDRT), and introduction of a half price travel scheme.	0.335	(0.404)	0.685	0.582	0.582	1.780
H&T - Staffing for grass cutting	Increased staff costs of operating the service, expected to reduce following wider council reviews (core functions and customer).	0.200	(0.100)				0.100
H&T - Active Travel	Maintaining new highway infrastructure to heightened design standards		0.100				0.100
Environment - Waste - contract costs	Waste contract extension changes and pressures which arose at the end of 2023/24 (e.g. business rates) which are largely offset by linked efficiencies.	4.268					4.268
Environment - Waste - Dry Mixed Recyclable prices	Global market prices increased in 2023/24 and are expected to remain high.	2.000					2.000
Environment - Countryside - ash dieback	For a limited time £0.2m was added to the 2023/24 budget to deal with ash dieback impact on countryside trees, e.g. where they effect public rights of way.		(0.200)				(0.200)
All - Unachieved contract efficiencies	To date contract management reviews have not delivered cash savings. 2023/24 & 24/25 efficiency targets (£0.2m + £0.1m) therefore not met.	0.300					0.300
<b>Total Pressures</b>		<b>14.524</b>	<b>(1.710)</b>	<b>4.666</b>	<b>4.602</b>	<b>4.691</b>	<b>26.773</b>

**Efficiencies**

Efficiency	Description	Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Environment - Waste - Residual waste reprourement	New contract has saved £3m per year. £0.6m part year impact assumed in 24/25, balance in 25/26.	(2.400)					(2.400)
Environment - Remove D&B recycling support payments	Government have announced revenue funding for District and Borough food waste collections from 1 April 2026, allowing the County Council to consider removal of recycling support payments.		(1.200)				(1.200)
Environment - Waste - Rethinking waste	Review waste operating model and assess the implications of new Government strategy - including extended producer responsibility, deposit return scheme, infrastructure, etc.		(0.950)				(0.950)
Environment - Waste - Dry Mixed Recyclables	Estimate of saving expected from the reprourement of DMR, contract goes live October '24.	(0.180)					(0.180)
Environment - Waste - Green waste contract re-price	Lower gate fee secured through contract extension with existing provider	(0.125)					(0.125)
Environment - Waste - Closure of Swift Lane CRC	Closure of Swift Lane CRC	(0.100)					(0.100)
Environment - Waste - Sweeper waste re-price	Lower gate fee secured through contract extension with existing provider	(0.034)					(0.034)
Environment - Increased income from reuse shops	Increase sales and revenue from re-use shops	(0.050)					(0.050)
Environment - Review of Greener Futures spending including staffing	Review activities, staffing and non-staffing budgets.	(0.500)					(0.500)
H&T - Bus service funding (reversal of one-off prior year efficiency)	Reversal of one-off prior year efficiency - bus grant funding expected to be used in 2024/25 to fund bus improvements will now be used across several financial years.	6.643	3.309	1.024			10.976
H&T - Funding for capitalised repairs	The revenue budget includes funding transferred to capital to fund minor repairs including potholes. In future repairs will be funded from remaining capital budget.	(5.300)					(5.300)
H&T - Automation	Increased automation for some activities such as inspections (e.g. from AI, improvements to digitisation)	(0.050)	(0.100)				(0.150)
H&T - Community transport savings	Savings identified through EV programme rollout. Grant reduces as EV fleet expands.	(0.040)					(0.040)
H&T - Traffic signal conversions	Reversal of time limited funding for traffic signal upgrades		(0.700)				(0.700)
H&T - Advertising on the highway income	While existing efficiencies are delayed, income is forecast to increase over the medium term, dependant on planning approvals.		(0.100)	(0.100)			(0.200)
H&T - Enforcement of bus lanes and moving traffic offences	Estimated contribution to highway costs	(0.125)					(0.125)
H&T - On street parking expansion - income	Increase on street parking charging opportunity by expanding on street charging locations.		(0.200)	(0.200)			(0.400)
H&T - Feet First Programme	Seek alternative funding to enable the service to work at full cost recovery. Should this not be possible, cease provision.		(0.112)				(0.112)
H&T - Cycle Training Programme	Seek alternative funding to enable the service to work at full cost recovery. Should this not be possible, cease or reduce provision.		(0.184)				(0.184)
H&T - Lab Services	Improve the marketing offer and increase the revenue for this service to enable full cost recovery. In future years build on the service and generate a surplus.	(0.020)	(0.030)	(0.039)			(0.089)
Land & Property - Scale of Operational Estate	To reduce the scale of the operational estate, and seek to close buildings more aggressively.		(0.737)				(0.737)
Land & Property - Challenge need for Retained Properties	Work with Services to progress decisions on buildings that are currently flagged as a strategic hold (to decrease running costs across the portfolio)						
Land & Property - Challenge unit costs for Operational Estate	Review all building costs and work with Macro on all Soft & Hard FM Costs						



Efficiency	Description	Efficiency					Total
		2025/26	2026/27	2027/28	2028/29	2029/30	
Land & Property - Challenge individual Service estate transformation projects which focus on the 'as is' estate.	All individual Service estate transformation projects should be stopped. All community service provision should be considered holistically, linked to Customer & Community/ Place needs alongside commercial inputs. Receipts of property outside of embedded MTFS Capital receipts & Agile to invest in 'Place'.		(0.500)				(0.500)
Land & Property - unachieved prior year facilities management efficiencies	Previous year's facilities management efficiencies are not being achieved (£1.5m) due to the identification of more sites and assets which need maintaining. This is partially mitigated through other efficiencies.	1.290					1.290
Planning & Place - income	Income from provision of Historic Environment Planning activities	(0.100)					(0.100)
Planning & Place - income	Healthy Streets Licensing	(0.050)					(0.050)
Planning & Place - income	Income from Planning Performance Agreements and charges for discretionary services	(0.020)					(0.020)
Planning & Place - income	Planning fees	(0.025)					(0.025)
Planning & Place - Placemaking Function	Maximise capitalisation of projects and seek further alternative external funding (e.g. Horizon, MHCLG Grants etc.). If unachievable reduce Placemaking service by 1-2 FTE in 2025/2026	(0.100)	(0.100)				(0.200)
Planning, Performance & Support - PMO support to other bodies	Offer PMO support outside ETI - support to B&Ds for example	(0.025)	(0.025)	(0.025)	(0.025)		(0.100)
Infrastructure & Major Projects - capital recharges	Capitalise an assumed 50% of Director of Infrastructure time.	(0.059)					(0.059)
Infrastructure & Major Projects - on-street EV charging contract income share	Contract provides SCC with a share of the income	(0.026)	(0.059)	(0.102)	(0.157)		(0.344)
Economic Development - Restructure - 'rightsized team'	Review of Economic Development team.	(0.050)					(0.050)
All - Maximising our income	Placeholder pending further income reviews	(0.200)	(0.200)	(0.200)	(0.200)		(0.800)
All - Contract inflation reduction	The 24/25 budget assumed 5% contract inflation. Rates subsequently fell, allowing 1% to be held back to offset pressures within Waste.	(0.952)					(0.952)
<b>Total Efficiencies</b>		<b>(2.598)</b>	<b>(1.888)</b>	<b>0.358</b>	<b>(0.382)</b>	<b>0.000</b>	<b>(4.510)</b>

## COMMUNITY PROTECTION & EMERGENCIES

### Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Pay inflation Total		1.446	1.018	0.947	0.965	1.147	<b>5.523</b>
Non-Pay inflation Total		0.201	0.205	0.209	0.213	0.254	<b>1.083</b>
Fire - Airwave communications system	Grant not kept pace with costs & grant reduction	0.085	0.086				<b>0.171</b>
Fire - Pension Ill Health Charges	Requirement for all officers to meet fitness requirements leading to more ill health retirements. £250k added to 2023/24 budget, reducing in future years.		(0.140)				<b>(0.140)</b>
Fire - Recruitment & resilience: temporary staffing increase	£0.6m added in 2023/24 to provide a multi skilled, agile group to provide cover, 12FTE to end of 2024	(0.177)					<b>(0.177)</b>
Fire - Recruitment & resilience: management of annual leave	£51k added to 2023/24 budget to centralise coordination of staff deployment and annual leave, for a fixed period.	(0.051)					<b>(0.051)</b>
Fire - 140 day plan	£375k added to 2023/24 budget to fund short term changes required within service	(0.092)	(0.066)				<b>(0.158)</b>
Fire - Reasonable adjustments	Extend Corporate contract for adjustments to neurodiversity to cover Fire, until included within main County Contract tender	(0.067)	(0.067)				<b>(0.134)</b>
<b>Total Pressures</b>		<b>1.345</b>	<b>1.036</b>	<b>1.156</b>	<b>1.179</b>	<b>1.400</b>	<b>6.116</b>

## Efficiencies

Efficiency	Description	Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Fire - Utilise new training facilities. Expand L&D to external partners.	Linked to development of Wray park training facilities. Use by other FRS and/or private organisation. New facilities designed for use by two teams at same time.		(0.250)				(0.250)
Fire - Expand the use of new Logistics (Engineering) facilities to other users	Linked to development of Wray Park workshop facilities. Use by other in services or external partners		(0.100)				(0.100)
Fire - Replacement of airwave radio system	National project on hold. Savings not now expected until at least 29/30					TBC	0.000
Fire - Logistics - review of Staff, Property and Non Capital Assets	The remaining efficiency in 2025/26 comes from the reduction of staffing costs within logistics, including a review of staff, property, and non-capital assets in 2023/24.	(0.014)					(0.014)
Joint Fire Control	Partners shared support costs	(0.150)					(0.150)
Fire - Staff efficiencies	In 2025/26, reducing roles in project management, digital services, and specific positions including bank support for pension-related services. In 2026/27, further reductions will include roles in project management, administrative support, and data governance.	(0.197)	(0.148)				(0.345)
Staff capitalisation	Capitalisation of staff costs associated with capital projects.	(0.068)					(0.068)
Recruitment Factor	Support Staff and On-Call 1.5% of 2024/25 budget, this reflects the time spent to recruit to vacant post.	(0.187)					(0.187)
TS - Staff reduction	Reducing two part-time positions in senior trading standards, one focused on prevention and the other on investigations.	(0.053)					(0.053)
SC - Utilisation of grant	Core budget costs recovered through grant	(0.010)					(0.010)
EM -& SC - Amalgamation of leadership	Combined across - Emergency Management and Safer Communities	(0.050)					(0.050)
		(0.050)					(0.050)
<b>Total Efficiencies</b>		<b>(0.779)</b>	<b>(0.498)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.277)</b>

## CUSTOMERS, DIGITAL AND CHANGE

### Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Pay inflation	Pay inflation at 3% 2025/26 and 2% thereafter, includes impact of 2024/25 pay award	1.545	0.941	0.960	0.979	0.999	<b>5.424</b>
Non-pay inflation	Non pay inflation at 2%	0.199	0.281	0.286	0.292	0.298	<b>1.356</b>
IT&D MySurrey support	MySurrey Technical Services contract for support and payroll application	0.291	(0.125)	(0.025)	(0.100)		<b>0.041</b>
Coroners Special Inquests	To replenish the special inquest reserve which covers the volatile cost of special inquests each year.	0.100	0.050				<b>0.150</b>
Funding changes	Funding for Data & Insights Team discontinues in 2025/26 (linked to an efficiency)	1.492					<b>1.492</b>
Learning Management system	Funding for Learning Management System discontinues in 2025/26	0.100		(0.100)			<b>0.000</b>
Microsoft Licences	Increased costs of licences due to volume increases	0.340					<b>0.340</b>
<b>Community Protection &amp; Emergencies</b>		<b>4.067</b>	<b>1.147</b>	<b>1.121</b>	<b>1.171</b>	<b>1.297</b>	<b>8.803</b>

## Efficiencies

Efficiency	Description	Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Staffing reductions	Review of staffing across services, through redesign and distribution.	(0.410)	(0.185)				<b>(0.595)</b>
Organisational Redesign and Customer Transformation	Review of staffing across services, through streamlining, removing duplication and using technology.	(1.000)	(0.533)	(0.140)			<b>(1.673)</b>
Organisational Redesign and Customer Transformation	Review of Data Strategy & Insights team (linked to a pressure)	(0.448)					<b>(0.448)</b>
People & Change professional and transactional services	Previous years unachievable efficiencies and reduced income from transactional services	0.109					<b>0.109</b>
Income Strategy	Maximising Income	(0.291)					<b>(0.291)</b>
Targeted reductions	Variety of measures to reduce spend	(0.063)					<b>(0.063)</b>
IT&D efficiencies	Wide area network contract reductions	(0.300)					<b>(0.300)</b>
IT&D licence reduction	Reduced IT&D licence costs due to staffing changes	(0.113)	(0.227)				<b>(0.340)</b>
Surrey Arts efficiency	Remove subsidy of non targeted music tuition	(0.053)	(0.027)				<b>(0.080)</b>
Reduced Trade Union Posts	Reduce the current budget for trade union roles in line with 2024/25 levels	(0.048)					<b>(0.048)</b>
Core Welfare offer	Maximise external grants to fund the welfare offer	(0.240)					<b>(0.240)</b>
Core Heritage service	Service review of Archaeological services	(0.067)					<b>(0.067)</b>
<b>Total Efficiencies</b>		<b>(2.924)</b>	<b>(0.972)</b>	<b>(0.140)</b>	<b>0.000</b>	<b>0.000</b>	<b>(4.036)</b>

## COMMUNICATIONS, PUBLIC AFFAIRS AND ENGAGEMENT

### Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Pay inflation	Pay inflation at 3% 2025/26 and 2% thereafter	0.091	0.050	0.050	0.050	0.050	<b>0.291</b>
Non-pay inflation	Non pay inflation at 2%	0.004	0.004	0.004	0.004	0.004	<b>0.020</b>
<b>Total Pressures</b>		<b>0.095</b>	<b>0.054</b>	<b>0.054</b>	<b>0.054</b>	<b>0.054</b>	<b>0.311</b>

### Efficiencies

		Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Communications - publications	Removal of annual all-residents mailer	(0.070)					<b>(0.070)</b>
Communications - publications	Reduction in corporate campaign spend and advertising costs	(0.020)					<b>(0.020)</b>
Communications team	Reduction in the cost of the Resident Insight Unit, by review of current business case and removal of roles / capabilities	(0.110)					<b>(0.110)</b>
<b>Total Efficiencies</b>		<b>(0.200)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.200)</b>

## FINANCE & CORPORATE SERVICES

### Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Pay Inflation	Pay inflation 3% 2025/26 and 2% thereafter	1.677	0.611	0.624	0.636	0.649	4.197
Non-pay inflation	Non pay inflation 2%	0.366	0.141	0.143	0.146	0.149	0.945
Income inflation	Income inflation 2%	(0.633)	(0.173)	(0.177)	(0.181)	(0.184)	(1.348)
Council copyright licences	Copyright licences for the Council	0.075					0.075
Council external audit fee	Increase in external audit fee	0.070					0.070
<b>Total Pressures</b>		<b>1.555</b>	<b>0.579</b>	<b>0.590</b>	<b>0.601</b>	<b>0.614</b>	<b>3.939</b>

### Efficiencies

Efficiency	Description	Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Previous years efficiencies	Remove unachievable 2023/24 & 2024/25 efficiencies	0.323					<b>0.323</b>
Organisational Redesign efficiencies	Staffing reductions from review of Finance, Leadership Office and Legal	(0.791)	(0.500)				<b>(1.291)</b>
Organisational Redesign efficiencies	Staffing reductions from review of vacant posts in Leadership Office and Corporate Strategy & Policy	(0.433)					<b>(0.433)</b>
Targeted reductions	Targeted non-staffing reductions in Leadership and Performance	(0.028)					<b>(0.028)</b>
Legal Services	Reduction in expenditure of advocacy	(0.114)					<b>(0.114)</b>
Procurement efficiencies	Woodhatch bus service	(0.050)					<b>(0.050)</b>
Corporate Subscriptions	Remove New Local and Local Government Information Unit (LGIU) subscriptions	(0.031)					<b>(0.031)</b>
Twelve15 review	Maximising income through rate increases and reducing staffing costs	(0.250)					<b>(0.250)</b>
<b>Total Efficiencies</b>		<b>(1.374)</b>	<b>(0.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.874)</b>

## CENTRAL INCOME AND EXPENDITURE

Pressures

Pressure	Description	Net Pressure					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Capital Financing Costs	MRP & Interest Payable Costs	7.100	10.100	8.700	5.500	3.400	<b>34.800</b>
<b>Total Pressures</b>		<b>7.100</b>	<b>10.100</b>	<b>8.700</b>	<b>5.500</b>	<b>3.400</b>	<b>34.800</b>

Efficiencies

Description		Efficiency					Total £m
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	
Reduction in Transformation Costs	County-wide review of Transformation costs	(1.500)					<b>(1.500)</b>
Planned contribution from reserves	One-of funding for additional Verge Cutting	(5.000)	5.000				<b>0.000</b>
<b>Total Efficiencies</b>		<b>(6.500)</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.500)</b>