

Communities, Environment & Highways Select Committee

Draft Budget 2025/26 and Medium Term Financial
Strategy to 2029/30

5 December 2024

OUR PURPOSE

OUR PEOPLE

OUR ORGANISATION

Introduction by Cabinet Member – David Lewis



The Local Government financial climate remains extremely challenging and consequently the 2025/26 budget setting process has required us to take difficult decisions to ensure our financial resilience.

The budget setting process began in February 2024 and monthly iterations have been produced and reported regularly to both the Corporate Leadership Team and the Cabinet.

In addition, opposition parties and select committees have been engaged in early briefings and invited to make suggestions for areas of opportunity to increase income and reduce costs. An external consultation process has also been completed.

All the Select Committees had early briefings in June/July, followed by 'deep dives' into two selected areas of focus. In September, further budget updates were delivered, providing the latest information on Directorate proposals and reviewing the findings of the deep dives. Recommendations from these informal sessions were considered by Cabinet alongside the draft budget in November.

This meeting presents a further formal opportunity for the Select Committee to scrutinise the draft budget proposals and to make further recommendations for consideration before the final budget is considered by Cabinet in January and Full Council in February 2025.

Despite progress being made, a gap of £17.4m remains within the draft budget.



Introduction by Cabinet Member – David Lewis

- Despite the challenges, the budget includes investments in specific initiatives and areas of required improvement:
 - CFLL Improvements, including continuing the Early Help & Family Support services, recruitment & retention improvements and the continuation of the EHCP timeliness improvements.
 - Additional Digital Demand Responsiveness Transport roll out.
 - Additional verge maintenance & area cleanup gangs.
 - We will probably need to draw on all options available to close the budget gap, ie. further increases to council tax, additional funding if available, potential use of reserves, reducing pressures/managing demand and identifying further efficiencies.
- Focus also needs to be on the medium term. To support this, we have developed a one-council approach to transformation with several cross-council programmes designed to optimise the way we work:
- Customer engagement and improvements to customer experiences and outcomes;
 - Organisation redesign to review ‘the way we do things’ across the whole council;
 - Data and digital to leverage emerging and innovative technology;
 - Place and communities support to improve outcomes for residents;
 - Developing the performance and culture that underpins the organization.

2025/26 Revenue Headlines

- Revenue budget envelope of **£1.242 billion** - **£34m / 2.8%** anticipated increase from 2024/25
- Increased Council Tax assumption of 2.99% Core Council Tax.
- Assumed 'roll over' of existing grant funding.
- Pressures of £108m identified, reflects the increases in demand and higher than inflationary price increases in key services.
- £57m of efficiencies already identified.
- Reserves and contingencies considered at an appropriate/sustainable level given the high risk environment. Potential to utilise some reserves for one-off pressures/investment opportunities.
- Despite the challenges, the budget includes investments in specific initiatives and areas of required improvement:
 - CFL Improvements, including continuing the Early Help & Family Support services, recruitment & retention improvements and the continuation of the EHCP timeliness improvements.
 - Additional Digital Demand Responsiveness Transport roll out
 - Additional verge maintenance & area cleanup gangs.
- **Remaining Budget Gap of £17.4m** in 2025/26.

Capital Programme - Headlines

- The **economic environment has changed significantly**. High inflation and interest rate rises in recent years has increased cost of financing borrowing. In order to sustain our financial resilience, **we need to re-set capital expenditure habits**.
- There is a **limit to the capacity and proportionality of debt financing as a % of our overall budget and a limit to deliverability of this scale of programme**.
- The latest capital programme iteration has reduced the overall borrowing requirement of the Council significantly, resulting in reduced capital financing costs in the revenue budget.
- The capital programme maintains a focus on key priority areas of investment, including:
 - additional school places, including those for children with SEND,
 - adults social care accommodation with care and support,
 - highways and roads improvement,
 - the transformation of our libraries, and
 - investment in our greener futures programme.

Options to close the Draft Budget Gap of £17.4m

Additional Government Funding

- Budget in October 2024 provided indication of additional funding for Local Authorities, specifically social care funding.
- No certainty on detail until December Local Government Settlement
- Significant uncertainty over Government funding into the medium term

Identification of Additional Efficiencies/Cost Containment

- Directorates continue to look for further deliverable efficiencies, including areas to stop/delay activity
- Pressures continue to be reviewed to look for ways to contain cost/mitigate increases

Use of Reserves

- Worked hard to re-build depleted reserve levels to improve financial resilience
- Current level of reserves is considered appropriate given assessment of the risk environment
- Any use of reserves should be for one-off expenditure rather than to meet ongoing budgetary pressures.

Increase Council Tax

- Current budget assumptions are a 2.99% increase
- Referendum limits still uncertain, but assumption is ability to raise core Council Tax by up to 3% and an additional 2% ASC Precept
- Any increase equates to c£9m for every 1% rise

Medium Term Position

- There remains **significant medium-term uncertainty**
- Multiple single year settlements have made medium term planning difficult. Commitment by the new Government for multi-year settlements going forward.
- The timing and impact of Fair Funding Reform remains a significant unknown. Current assumptions is that this will be in 2026/27 at the earliest and that transitional arrangements would be made available to mitigate/'smooth' initial impacts.
- **By 2029/30, the Medium-Term gap is estimated to be c.£193m / c16% of our net budget**

Indicatively:

- Directorate pressures of £343m and capital financing costs of £35m
- Overall funding increase of £37m (assuming a 'flat' position immediately after fair funding reform due to anticipated transitional arrangements). Therefore, the full effect of funding reform not felt until beyond the end of the MTFS period
- Offset by efficiencies identified so far of £148m
- Reserves have reached a sustainable level but maintaining financial resilience is key to weathering future challenges and given the current high risk operating environment.

Environment, Infrastructure & Growth - Summary

Directorate Budget Position

EIG currently has an identified revenue budget requirement of £199.3m for 2025/26 (including some services outside of this committee's remit), an increase of £11.9m from 2024/25, due to pressures of £14.5m offset by efficiencies of £2.6m. Key issues are as follows.

A high proportion of EIG spend is through large multi-year contracts (waste management, highway maintenance, street lighting, bus services) which require an annual inflationary uplift, currently assumed at 2% (£2.7m) for 2025/26. Pay inflation is also included at an assumed 3% (£1.5m).

The draft budget includes the cost of additional verge maintenance and cleanup gangs (£5m), waste contract changes (£4.2m largely offset by contract efficiencies and other mitigations), increased market costs of managing dry mixed recyclables (£2m), national changes to concessionary fares reimbursements (£1m including some smaller highways & transport pressures), increased parking contract costs linked to inflation (£0.5m), a one-off increase to address a backlog of tree works (£0.5m) and other smaller pressures. The 2024/25 budget reflects the additional costs of bus service improvements and digital demand responsive transport, which is reduced in the 2025/26 draft budget to reflect changes to costs and timing (a reduction of £3.7m).

Proposed efficiencies include funding capitalised highways repairs from the existing capital budget (£5.3m), waste contract savings including re-procurement of some elements (£2.9m), a reduction in inflation which occurred after the 2024/25 budget was agreed (£1m), a review of Greener Futures spending (£0.5m) and other smaller items. These are partially offset by reversal of undelivered Land & Property efficiencies (£1.3m) and cessation of one-off bus improvement grants (£6.6m).

Community Protection and Emergencies - Summary

Directorate Budget Position

Key issues for the 2025/26 Community Protection and Emergencies budget are:

The majority of Fire and Rescue expenditure is on staffing, accounting for 90% of the gross budget, with operational personnel on national terms and conditions. The proposed budget includes a provision for a 3% pay award, although Firefighter pay is a nationally agreed award and higher pay increases could pose financial pressure.

Other pressures include non-pay inflation and the phased removal of a communications grant. In previous years a number of growth items were agreed for a fixed period of time, and budget proposals reflect where these are ending (e.g. the cessation of additional temporary staffing costs).

Proposed efficiencies include changes to staffing and an allowance for vacancies reflecting the delay between staff leaving and being replaced, and benefits from sharing costs of Joint Fire Control with partners.

Safer Communities receive a £2m accommodation grant which is yet to be confirmed.

Customer, Digital & Change - Summary Directorate Budget Position (Registrations & Coroners)

The majority of the Coroners & Registrations Services' costs are staffing (69%) and as a result faces inflationary staffing pressures of £0.2m. The number and complexity of Coroners special inquests varies each year leading to fluctuating budget pressures (£0.1m). This will be added to a reserve to manage the fluctuations.

The Registrations Service has significant income and has a surplus budget, contributing to overheads. This surplus is generated from non-statutory services, limiting the opportunities to reduce service provision but providing opportunities for expansion and additional net income of £0.15m in 2025/26.

The Coroners service has significant non-staffing costs and faces pressures for procuring services with limited providers, for example use of NHS mortuary services, and highly specialised transport costs. Workforce reductions will deliver efficiencies of £0.13m.

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Adults, Wellbeing & Health Partnerships - Summary

Directorate Budget Position

- Note that this Committee is only responsible for the Communities functions within the Public Health and Communities Service, not the wider AWHP directorate.
- The budget for these Communities functions included in the Draft Budget for 2025/26 is £3.6m.
- A proportion of the total investment in the communities functions is based on one off funding arrangements for community-based work and roles that ends in March 2025 (£1.0m)
- The proposed reconfiguration of the Communities functions will deliver a £0.5m efficiency in 2025/26 and a further £0.5m in 2026/27
- The proposed changes will (subject to consultation and change management processes):
 - Retain and develop capacity within Public Health and Communities for preventive support that is effective for residents and reduces demands into ASC and Children's services
 - Move other capacity into other appropriate departments
 - Result in staffing reductions and consolidate management capacity

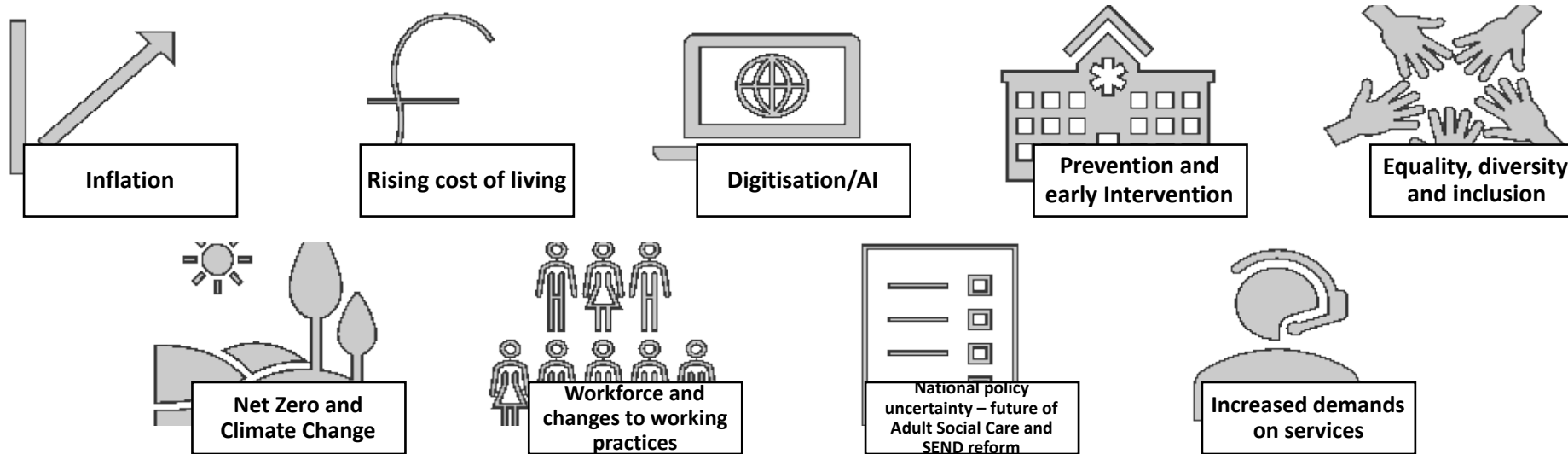
Next Steps

- Refine funding assumptions based on Provisional Local Government Finance Settlement in December.
- Finalise efficiency proposals, develop efficiency plans and consider further options to close the gap
- Consultation with residents on draft proposals and Equality Impact Assessments
- Final Budget to Cabinet in January 2025 & Council February 2025

Background Reading

Strategic Content

A number of drivers are influencing our operating context, including:



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Delivering priorities, ensuring no one is left behind

Our Organisation Strategy sets out our contribution to the 2030 Community Vision.

Our **four priority objectives** and guiding principal that **no one is left behind** remain the central areas of focus as we deliver **modern, adaptive and resident-centred services for all.**



Budget Setting Process

- The Council bases its financial planning practices on a budget envelope approach, aimed to increase accountability and budget management responsibility.
 - Funding projections over the medium-term are developed and Directorates are given a fixed envelope/target, proportionate to the expected size of the available budget.
 - Directorates are tasked, with support from Finance, with costing the core planning assumptions and developing Directorate scenarios to identify pressures in their services across the medium term period - 2025/26 to 2029/30
 - Directorates are then required to develop efficiency proposals to offset these pressures to ensure delivery within available resources.
- Monthly iterations are taken to the Corporate Leadership Team throughout the process
- Significant Member Engagement:
 - Regular informal Cabinet briefings
 - Cabinet/CLT Workshops (July, September)
 - All Member Briefings (May / Nov)
 - Select Committee Briefings (July / Oct) & ‘deep dive’ workshops focused on specific areas
 - Formal Scrutiny of the Draft Budget by Select Committees (December)

Budget Engagement Update – Phase 1 (August – September 2024) insights

Balancing the budget

Respondents supported increased partnership working (80%), equipping staff to work with partners and communities (70%), and providing local communities with tools to support themselves (63%). Respondents opposed reducing or stopping services to protect others (80%) or charging for free or subsidised services (64%).

At community events, residents prioritised:

- Care for vulnerable groups and health and wellbeing
- Education and skills, especially SEN provision
- Public transport and reducing social isolation
- Community safety

Allocating resources

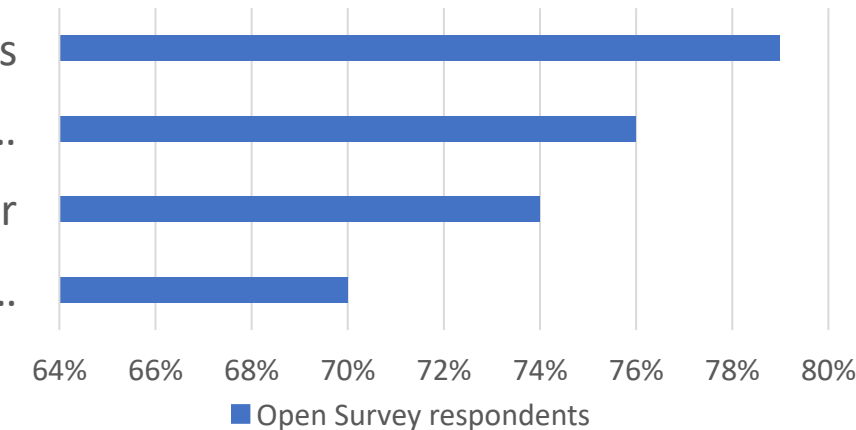
Respondents preferred allocating resources to services that benefit the majority of residents (54%), are allocated across the entire county (64%), and meeting the needs of residents today (50%). This varied by age with younger respondents more likely to support a longer-term focus.

Council tax increase – scenarios

Respondents supported council tax increases to protect services for the vulnerable (67%) and after exhausting streamlining opportunities (66%). Respondents opposed increasing tax for long-term investment and as an alternative to fees and charges (both 52%). Respondents recognised legitimate circumstances for a rise in council tax (45% supported - 38% opposed).

Priority areas

Better roads and pavements
Providing care for adults and children...
Making our communities safer
Better public transport connections f...



If Cabinet agrees the draft budget on 26 November, phase 2 consultation on draft budget proposals will commence.

Mindful of the current financial context, we've taken a prudent approach to engagement activity. Internal survey tools have limited costs to the creation of accessible engagement material. However, results illustrate the preferences of those who chose to take part, but will not provide data representative of Surrey residents.

Budget Consultation & Engagement – Next steps

- Services are considering how the Phase 1 feedback will **inform future service design** and development, e.g., how to meet residents' appetite for further collaboration and increased partnership working.
- Phase 1 insight will also **inform how we communicate with residents** on how the council is responding to residents' and other stakeholders' priorities.
- We will be consulting on the draft budget's investment proposals and measures to close the budget gap. **A survey on Surrey Says will launch after the 26 November 2024 Cabinet meeting** and complete on 26 December 2024. All Members will receive a briefing pack and be encouraged to promote the survey to residents.
- Officers will share key messages to stakeholders and **gather feedback** through various user groups, e.g. the Learning Disability Partnership Board, Autism Reference Group and Surrey Youth Voice.
- Insight from this work will inform messaging for the final budget and **provide insight** for the planning and implementation of the 2025/26 efficiencies.

Equality Analysis 2025/26

- As each draft efficiency proposal is still being developed the equality analysis included later of these slides is the **current position for each service**, and this is **likely to evolve** as more detail on plans to deliver on proposals is developed.
- **Early indications of potential impacts** of proposals have been included where possible, along with any planned mitigating activity that is known at this stage.
- Whilst the information included in the Annex identifies service-specific equality analysis, work is underway to understand the **cumulative equality impacts** of the 2025/26 budget as a whole. This also reflects the iterative nature of service-specific equality impacts and planned mitigating actions.

Equality Analysis 2025/26 - Cumulative Analysis

The main characteristics most likely to be disproportionately impacted:

1. Older adults and their carers, and adults of all ages with physical, mental health conditions and learning disabilities and their carers
2. Children and young people, including those with special educational needs and disabilities (SEND), and families
3. Staff and residents facing socio-economic disadvantage

Emerging common mitigation themes:

- Use co-design, consultation and engagement methods to produce services that are responsive and focus on supporting people that need them most.
- Services will work to invest in preventative activity and early-intervention measures to help enable better outcomes earlier and avoiding having to resource high-cost intensive activity that leads to greater pressures on our budget.
- Work closely with strategic partners to mitigate impacts where relevant

Equality Analysis 2025/26 – Next steps

- Services will continue working on the Equality Impact Assessments for their efficiency proposals and full documents will be made available to review with the final budget papers.
- The final cumulative analysis report and completed EIAs will be made available for all Members when the budget is brought before Council in February.



Budget Positions

- **Overall Council Position**
- **Directorate Positions:**
 - **Environment, Infrastructure & Growth**
 - **Community Protection and Emergencies**
 - **Customer, Digital & Change**
 - **Adults, Wellbeing & Health Partnerships**



Overall 2025/26 Draft Budget Gap

The table below sets out the overall picture for the Council for 2025/26 against estimated funding

Pressures, efficiencies and funding will continue to iterate over December.

In particular, funding estimates in respect of Government Grants, Council Tax and Business Rates estimates will be confirmed when the Provision Local Government Finance Settlement is delivered (expected before Christmas).

While the overall funding envelope is anticipated to increase by c£34m, the cost of delivering existing services is increasing at a faster rate. The identified pressures of c£108m result in a need to find efficiencies of c£74m, of which c£57m have been identified to date. Detailed pressures and efficiencies are set out in subsequent slides.

Directorate	Base Budget 23/24 £m	Additional Funding Estimate £m	Identified Pressures £m	Identified Efficiencies £m	Total Budget Requirement £m
Adults, Wellbeing & Health Partnerships	505.9		50.1	(31.6)	524.4
Children, Families & Lifelong Learning	291.6		29.6	(11.1)	310.1
Environment, Infrastructure & Growth	187.4		14.5	(2.6)	199.3
Community Protection & Emergencies	43.9		1.3	(0.8)	44.4
Customers, Digital & Change	49.3		4	(2.9)	50.4
Comms, Public Affairs & Engagement	2.8		0.1	(0.2)	2.7
Finance & Corporate Services	27.0		1.6	(1.4)	27.2
Central Income & Expenditure	100.6		7.1	(6.5)	101.2
Directorate Total	1,208.4	0.0	108.3	(57.1)	1,259.7
Central Funding	(1,208.4)	(33.9)			(1,242.3)
Council Total	-	(33.9)	108.3	(57.1)	17.4

Environment, Infrastructure & Growth



SURREY
COUNTY COUNCIL

EIG - Summary Directorate Budget Position

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m	£m
Brought forward budget	187.4	187.4	199.3	195.7	200.8	205.0	
Pressures		14.5	(1.7)	4.7	4.6	4.7	26.8
Identified efficiencies		(2.6)	(1.9)	0.4	(0.4)	0.0	(4.5)
Total budget requirement		199.3	195.7	200.8	205.0	209.7	

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EIG - Summary Directorate Budget Position

Key issues are as follows.

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EIG - Identified Pressures

Pressure	Description	Net Pressure					
		2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total £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	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.	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
Total Pressures		14.524	(1.710)	4.666	4.602	4.691	26.773

EIG – Proposed 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						

EIG – Proposed efficiencies cont.

Efficiency	Description	Efficiency					
		2025/26	2026/27	2027/28	2028/29	2029/30	Total
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 - 'rightsize 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)
Total Efficiencies		(2.598)	(1.888)	0.358	(0.382)	0.000	(4.510)



Equality Analysis – Environment, Infrastructure & Growth (EIG)

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Efficiency	Potential Impact	Mitigation/Recommendation	EIA Status
Closure of Swift Lane	<ul style="list-style-type: none"> •The closure of the site would not impact or disadvantage any group more than any other. •Swift lane isn't accessible on foot, so closure won't impact pedestrian visitors. •Swift Lane Community Recycling Centre (CRC) is the closest CRC to 12,428 households. •63.47% (7894) of these households will see no increase in drive time when accessing the nearest alternative (Lyne, Woking or Camberley). •Of the remaining 645 households, none will have a drive time of greater than 20 minutes or 7.8 miles to the closest alternative site •SUEZ incident logs have recorded 48 nuisance incidents (fly-tipping, break ins, vandalism, anti-social behavior) between 2nd January 2024 and 25th August. No other SCC CRC suffers such high levels of nuisance-based disruption. •SUEZ have confirmed that no jobs would be lost in the event that the site was closed 	As per the cabinet report submitted for Nov 2024 Recommendation: Outcome One: No major change to the policy/service/function required. This EIA has not identified any potential for discrimination or negative impact, and all opportunities to promote equality have been undertaken	Completed
Economic	The screening has considered the position of all staff affected within the restructure and established that there are no negative implications from the proposed changes. The addition of new posts at a variety of levels and the application of SCC's policy and processes is ensuring that the impact on anyone with protected characteristics is mitigated.	N/A	Not Required
Place Redesign (£ - TBC)	Impacts are still to be identified. The redesign is currently in the discovery phase.	Once plans have been developed, in conjunction with our HR Business Partner an EIA will be completed, if required.	Discovery Phase

EIG – Capital Programme Summary

The draft EIG capital programme (comprised of budget and pipeline) totals £1.4bn over 5 years, and is funded from a number of sources including grants and borrowing. The EIG draft capital budget (schemes which are developed and ready to proceed, or already under way) totals £1bn, of which £0.5bn relates to schemes within the remit of this committee. The EIG draft capital pipeline (schemes requiring further development and subject to business case approval) totals £0.4bn, of which £0.3bn relates to schemes within the remit of this committee. The draft programme is attached. Key schemes include:

- Highway maintenance, including extension of the enhanced programme until 2026/27 £260m
- Maintenance of other highway assets including bridges (£41m), traffic signals (£13m), flooding & drainage (£27m), safety barriers (£8m), task & finish activities (£6m)
- The Farnham Infrastructure Programme, including the A31 Hickley's Corner (£139m) and town centre improvements (£17m)
- Surrey Infrastructure Plan, including Placemaking and cycling & walking schemes (£65m)
- Waste management schemes including Slyfield CRC, materials recovery facility, and maintenance of existing CRCs (£50m)
- A320 housing infrastructure improvements (£37m)
- Other investment includes flood alleviation including development of the River Thames Scheme, accelerating the introduction of ultra low emission buses, and Greener Futures carbon reduction schemes.

Community Protection and Emergencies

Community Protection and Emergencies – Summary Directorate Budget



	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m	£m
Brought forward budget	43.9	43.9	44.5	45.0	46.2	47.3	
Pressures		1.3	1.0	1.2	1.2	1.4	6.1
Identified efficiencies		(0.8)	(0.5)	0.0	0.0	0.0	(1.3)
Total budget requirement		44.5	45.0	46.2	47.3	48.7	

The majority of Fire and Rescue expenditure is on staffing, accounting for 90% of the gross budget, with operational personnel on national terms and conditions. The proposed budget includes a provision for a 3% pay award, although Firefighter pay is a nationally agreed award and higher pay increases could pose financial pressure.

Other pressures include non-pay inflation and the phased removal of a communications grant. In previous years a number of growth items were agreed for a fixed period of time, and budget proposals reflect where these are ending (e.g. the cessation of additional temporary staffing costs).

Proposed efficiencies include changes to staffing and an allowance for vacancies reflecting the delay between staff leaving and being replaced, and benefits from sharing costs of Joint Fire Control with partners.

Safer Communities receive a £2m accommodation grant which is yet to be confirmed.

Community Protection and Emergencies - Identified 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	5.523
Non-Pay inflation Total		0.201	0.205	0.209	0.213	0.254	1.083
Fire - Airwave communications system	Grant not kept pace with costs & grant reduction	0.085	0.086				0.171
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)				(0.140)
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)					(0.177)
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)					(0.051)
Fire - 140 day plan	£375k added to 2023/24 budget to fund short term changes required within service	(0.092)	(0.066)				(0.158)
Fire - Reasonable adjustments	Extend Corporate contract for adjustments to neurodiversity to cover Fire, until included within main County Contract retender	(0.067)	(0.067)				(0.134)
Total Pressures		1.345	1.036	1.156	1.179	1.400	6.116

Community Protection and Emergencies – Proposed 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)
Total Efficiencies		(0.779)	(0.498)	0.000	0.000	0.000	(1.277)

Equality Analysis – Community Protection and Emergencies

Draft Budget, December 2024:

- As it stands, none of the proposed efficiencies on the previous slide have been identified as having the potential to disproportionately impact protected characteristics after People Impact Assessment Screening Tools were completed.
- As and when more efficiency proposals are developed, they will be assessed for potential disproportionate implications for residents and staff with protected characteristics.
- The Surrey Fire and Rescue Service have more information on their People Impact Assessment (PIA) Process on the SCC [SharePoint page](#).

Community Protection and Emergencies – Capital Programme

The draft Community Protection and Emergencies capital budget totals £23.2m across 2025/26 to 2029/20, funded from borrowing and partner contributions. Key schemes include:

- Purchase of vehicles and equipment, including fire appliances, £16.7m
- Joint Fire Control, 2/3 of which is funded from partners, £7.1m
- Community resilience equipment, £1.8m

The Land & Property budget, which is outside the remit of this committee, includes provision for maintenance and improvement of property assets including fire stations, training facilities and vehicle workshops.

Customer, Digital & Change

(this committee is responsible for Coroners and Registration & Nationality Service)



CDC – Summary Directorate Budget Position

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m	£m
Brought forward budget	49.3	49.3	50.4	50.6	51.6	52.7	
Pressures		4.1	1.1	1.1	1.2	1.3	8.8
Identified efficiencies		(2.9)	(1.0)	(0.1)	0.0	0.0	(4.0)
Total budget requirement		50.4	50.6	51.6	52.7	54.0	

The majority of the Coroners & Registrations Services' costs are staffing (69%) and as a result faces inflationary staffing pressures of £0.2m. The number and complexity of Coroners special inquests varies each year leading to fluctuating budget pressures (£0.1m). This will be added to a reserve to manage the fluctuations.

The Registrations Service has significant income and has a surplus budget, contributing to overheads. This surplus is generated from non-statutory services, limiting the opportunities to reduce service provision but providing opportunities for expansion and additional net income of £0.15m in 2025/26.

The Coroners service has significant non-staffing costs and faces pressures for procuring services with limited providers, for example use of NHS mortuary services, and highly specialised transport costs. Workforce reductions will deliver efficiencies of £0.13m.

CDC - Identified 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	5.424
Non-pay inflation	Non pay inflation at 2%	0.199	0.281	0.286	0.292	0.298	1.356
IT&D MySurrey support	MySurrey Technical Services contract for support and payroll application	0.291	(0.125)	(0.025)	(0.100)		0.041
Coroners Special Inquests	To replenish the special inquest reserve which covers the volatile cost of special inquests each year.	0.100	0.050				0.150
Funding changes	Funding for Data & Insights Team discontinues in 2025/26 (linked to an efficiency)	1.492					1.492
Learning Management system	Funding for Learning Management System discontinues in 2025/26	0.100		(0.100)			0.000
Microsoft Licences	Increased costs of licences due to volume increases	0.340					0.340
Total Pressures		4.067	1.147	1.121	1.171	1.297	8.803

CDC – Proposed efficiencies

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

Equality Impact Assessments – Customer, Digital & Change

Efficiency	Description	2025/26 £m	EIAs
Staffing reductions	Review of staffing across services, through redesign and distribution.	0.410	EIA statement: Equality Impact Assessment Statement - Staffing Efficiencies - CDC - 25.26 EIA statement and narrative: EIA Statement & Narrative - CDC - Directorate Review
Organisational Redesign and Customer Transformation	Review of staffing across services, through streamlining, removing duplication and using technology.	1.000	EIA completed Customer Transformation: Customer Transformation EIA.docx EIA statement Customer Transformation: EIA Statement - Customer Transformation.docx Organisational Redesign EIA in progress, due w/c 11 th Nov
Organisational Redesign and Customer Transformation	Review of Data Strategy & Insights team (linked to a pressure)	0.448	EIA completed: Equality Impact Assessment - Surrey County Council
People & Change professional and transactional services	Previous years unachievable efficiencies and reduced income from transactional services	0.109	No equality impacts
Income Strategy	Maximising Income	0.291	No equality impacts
Targeted reductions	Variety of measures to reduce spend	0.063	No equality impacts
IT&D efficiencies	Wide area network contract reductions	0.300	No equality impacts
IT&D licence reduction	Reduced IT&D licence costs due to staffing changes	0.113	New efficiency and EIA to be completed by Dec 2024
Surrey Arts efficiency	Remove subsidy of non targeted music tuition	0.053	EIA statement: Equality Impact Assessment Statement - Surrey Arts - Non targeted Music Tuition - CDC - 25.26
Reduced Trade Union Posts	Reduce the current budget for trade union roles in line with 2024/25 levels	0.048	New efficiency and EIA screening tool to be completed by Dec 2024
Core Welfare offer	Maximise external grants to fund the welfare offer	0.240	New efficiency and additional work required to determine impacts and complete necessary EIA screening/ EIA
Core Heritage service	Service review of Archaeological services	0.067	New efficiency and additional work required to determine impacts and complete necessary EIA screening/ EIA

CDC – Capital Programme

The Capital Programme is comprised of the Budget (schemes which are developed and ready to proceed, or already under way) and the Pipeline (schemes requiring further development and subject to business case approval).

The directorate is a key stakeholder for several L&P schemes. The draft capital budget for L&P schemes delivered on behalf of CDC total £31m and is funded from both borrowing and capital receipts.

The L&P schemes delivered on behalf of CDC include Libraries transformation and the Registration Service.

Adults, Wellbeing & Health Partnerships
(note - this committee is only responsible for the
Communities functions within the Public Health and
Communities Service)



AWHP – Summary Directorate Budget Position

Total AWHP directorate position	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m	£m
Brought forward budget	505.5	505.5	524.5	546.6	567.2	590.2	
Virements		0.5					
Pressures		50.1	39.7	39.1	40.6	43.2	212.7
Identified efficiencies		(31.6)	(17.6)	(18.5)	(17.6)	(12.7)	(97.9)
Total budget requirement		524.5	546.6	567.2	590.2	620.8	

- Note that this Committee is only responsible for the Communities functions within the Public Health and Communities Service, not the wider AWHP directorate. These Communities functions represent £3.6m of AWHP's £524.5m latest budget requirement for 2025/26.
- A proportion of the total investment in the communities functions is based on one off funding arrangements for community-based work and roles that ends in March 2025 (£1.0m)
- The proposed reconfiguration of the Communities functions will deliver a £0.5m efficiency in 2025/26 and a further £0.5m in 2026/27

AWHP - Identified 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 MTF5 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)
Total Pressures		50.056	39.707	39.066	40.634	43.201	212.664

AWHP – Proposed Efficiencies

Efficiency	Description	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)					(8.595)
Demand management future years - Older People		(3.179)	(8.687)	(10.506)	(9.570)	(7.695)	(39.638)
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)	(4.713)
Demand management future years - Learning Disabilities & Autism		(0.437)	(1.091)	(1.399)	(1.604)	(1.775)	(6.308)
Demand management future years - Mental Health		(0.404)	(1.168)	(1.080)	(0.757)	(0.768)	(4.177)
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)	
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)	(3.139)
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)				(0.600)
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)					(0.250)
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)					(0.569)
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)					(2.000)
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)			(1.200)
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)			(0.336)
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)	(1.492)

AWHP – Proposed Efficiencies (Cont)

Efficiency	Description	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	(0.624)
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)	(1.448)
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)			(0.320)
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)		(1.899)
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)					(6.817)
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)					(1.400)
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)					(0.450)
Assessed charges income debt	Reduce the £2m budget for assessed charges bad debt and write offs and manage within the reduced budget	(0.250)					(0.250)
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)				(1.362)
Senior leadership reorganisation	Reorganisation of Adult Social Care senior leadership posts	(0.434)					(0.434)
Public Health staffing efficiencies	Maximise recharges of staff costs to external grants and manage vacancies within the available budget envelope	(0.100)					(0.100)
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)					(0.194)
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)	(1.156)
Total Efficiencies		(31.565)	(17.568)	(18.530)	(17.581)	(12.657)	(97.901)

Equality Analysis- Adults, Wellbeing & Health Partnerships (AWHP)

Draft Budget, December 2024:

- As the efficiency proposal is developed, it will be assessed for potential disproportionate implications for residents and staff with protected characteristics through the EIA process.
- From early reviews we would expect that this efficiency would disproportionately affect residents in key neighbourhoods (as defined in the Health and Wellbeing Strategy)

AWHP – Capital Programme

- Outside of Your Fund Surrey (which communities service administers) there are no capital projects related to the communities function



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