Gross Distribution of MTFP savings schemes

Number of schemes

<table>
<thead>
<tr>
<th>Less than £250k</th>
<th>£250k to £1m</th>
<th>Over £1m</th>
</tr>
</thead>
<tbody>
<tr>
<td>50</td>
<td>24</td>
<td>19</td>
</tr>
</tbody>
</table>

Contribution to savings target

<table>
<thead>
<tr>
<th>£5.1m</th>
<th>£250k to £1m</th>
<th>Over £1m</th>
</tr>
</thead>
<tbody>
<tr>
<td>£13.3m</td>
<td>£53.3m</td>
<td></td>
</tr>
</tbody>
</table>

Gross Directorate Savings Targets and Forecasts

CFLC

- Achieved: £14.4m
- Forecast = Green: £4.0m
- Forecast = Amber: £3.6m
- Forecast = Red: £5.0m
- Target = £26.5m
- Over Target by £0.4m

HWA

- Achieved: £11.0m
- Forecast = Green: £4.2m
- Forecast = Amber: £4.0m
- Forecast = Red: £2.6m
- Target = £20.6m
- Over Target by £1.2m

HTE

- Achieved: £3.1m
- Forecast = Green: £0.8m
- Forecast = Amber: £1.4m
- Under Target by £5.7m

FIN

- Achieved: £9.4m
- Forecast = Green: £2.8m
- Under Target by £13.4m

CDT

- Achieved: £0.8m
- Forecast = Green: £1.4m
- Forecast = Amber: £5.6m
- Over Target by £0.1m

Page 35
Annex 2

CLFC - Communities

CLFC - Communities - Projects under £250,000

- **Surrey Arts**
  - £83k
  - £167k
  - Target = £250k

- **Libraries - Reclassification**
  - £42k
  - Under Target by £110k

- **Libraries - Redesign service delivery**
  - £42k
  - £60k
  - Target = £180k

- **Libraries - Reduction to resources budget**
  - £42k
  - Target = £100k

- **Heritage restructure**
  - £28k
  - £52k
  - Target = £85k

- **Libraries - Team Staffing reductions**
  - £10k
  - £27k
  - Target = £46k

- **Registration - Increased income**
  - £61k
  - £69k
  - Overachievement £105k

- **Surrey Arts - Additional music income**
  - £17k
  - Target = £25k
**HWA - Adult Social Care (ASC)**

### HWA - ASC - Projects between £1m and £4m

<table>
<thead>
<tr>
<th>Category</th>
<th>Target</th>
<th>Overachievement</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Related Support decommissioning / retendering of social exclusion services</td>
<td>£3.7m</td>
<td>£0.2m</td>
<td>£1.0m, £0.7m, £0.8m, £1.0m, £0.5m, £0.5m, £0.7m, £0.2m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Ensure correct application of National Continuing Health Care framework</td>
<td>£1.0m</td>
<td>£0.2m</td>
<td>£0.8m, £0.2m, £0.8m, £1.0m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Section 256 client group savings</td>
<td>£0.8m</td>
<td>£0.5m</td>
<td>£1.0m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Family, Friends and Community support - core</td>
<td>£1.0m</td>
<td>£0.7m</td>
<td>£3.7m, £0.2m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Optimisation of Transition pathways</td>
<td>£0.5m</td>
<td>£0.2m</td>
<td>£1.0m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Resolution of significant outstanding Continuing Health Care disputes / assessments</td>
<td>£0.5m</td>
<td>£0.7m</td>
<td>£3.7m, £0.2m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
<tr>
<td>Demand Management</td>
<td>£1.0m</td>
<td>£0.7m</td>
<td>£3.7m, £0.2m, £0.5m, £2.2m, £0.7m, £1.0m, £2.6m, £0m, £1m, £2m, £3m, £4m</td>
</tr>
</tbody>
</table>

### HWA - ASC - Projects between £250k and £1m

<table>
<thead>
<tr>
<th>Category</th>
<th>Target</th>
<th>Under/Overachievement</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family, Friends and Community support - stretch</td>
<td>£661k</td>
<td>£152k</td>
<td>£186k, £822k, £303k, £3k, £300k, £334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Personalised strategic shift from residential care to community based provision for people with disabilities</td>
<td>£152k</td>
<td>£186k</td>
<td>£822k, £303k, £3k, £300k, £334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Strategic review of Older People In-house services</td>
<td>£503k</td>
<td>£3k</td>
<td>£822k, £303k, £3k, £300k, £334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Contracts and Grants Review</td>
<td>£500k</td>
<td>£300k</td>
<td>£503k, £3k, £300k, £334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Workforce synergies</td>
<td>£300k</td>
<td>£334k</td>
<td>£300k, £334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Surrey Choices efficiency programme</td>
<td>£334k</td>
<td>£291k</td>
<td>£334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Closure of Surrey Information Hubs</td>
<td>£288k</td>
<td>£334k</td>
<td>£334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
<tr>
<td>Optimisation of other contract &amp; grant rates</td>
<td>£288k</td>
<td>£334k</td>
<td>£334k, £288k, £0k, £50k, £100k, £150k, £200k, £250k, £0k, £250k</td>
</tr>
</tbody>
</table>

### HWA - ASC - Projects under £250,000

<table>
<thead>
<tr>
<th>Category</th>
<th>Target</th>
<th>Under/Overachievement</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissioning for Older People with learning disabilities</td>
<td>£250k</td>
<td>Under Target by £250k</td>
<td>£250k</td>
</tr>
<tr>
<td>Transport care packages review</td>
<td>£250k</td>
<td>Under Target by £250k</td>
<td>£250k</td>
</tr>
</tbody>
</table>
HWA - Public Health

HWA - Public Health - Projects between £1m and £4m

- Substance misuse integrated service
  - Target = £1.3m

- Phasing of integrated sexual health service contract and out of area reduction
  - Target = £626k

HWA - Public Health - Projects between £250k and £1m

- Savings in non pay
  - Target = £196k
  - Healthy life style services
    - Target = £11k
  - Mental health
    - Target = £11k
  - Service Transformation
    - Target = £23k

HWA - Public Health - Projects under £250,000

- Savings in non pay
  - Target = £196k
  - Healthy life style services
    - Target = £11k
  - Mental health
    - Target = £11k
  - Service Transformation
    - Target = £23k
HT & E - Projects between £250k and £1m

- **Place Development and Waste Management**: Waste - Single waste approach, Under Target by £400k, Target = £1,000k
- **Surrey Fire and Rescue Service**: Response cover configuration, Under Target by £400k, Target = £800k
- **Highways and Transport**: Back office & Support functions, Overachievement £400k, £700k
- **Surrey Fire and Rescue Service**: Reactive maintenance - Grass, Target = £700k
- **Surrey Fire and Rescue Service**: Reactive maintenance - Lines, Target = £500k
- **Surrey Fire and Rescue Service**: Middle management and further savings, Target = £500k
- **Surrey Fire and Rescue Service**: Fire pension reduced employer contribution rates, Target = £400k
- **Place Development and Waste Management**: Countryside review, Target = £350k
## HT & E - Projects under £250,000

<table>
<thead>
<tr>
<th>Category</th>
<th>Department</th>
<th>Savings to be identified</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Improvement Fund</td>
<td></td>
<td>£213k</td>
<td>£236k</td>
</tr>
<tr>
<td>Savings to be identified</td>
<td>Planning and Development review</td>
<td>£178k</td>
<td>£213k</td>
</tr>
<tr>
<td>Waste - Materials Management</td>
<td>Additional income generation</td>
<td>£55k</td>
<td>£133k</td>
</tr>
<tr>
<td>E&amp;I Support functions</td>
<td>Restructure</td>
<td>£50k</td>
<td>£150k</td>
</tr>
<tr>
<td>Waste - Materials Management</td>
<td>Mobilising restructure</td>
<td>£50k</td>
<td>£133k</td>
</tr>
<tr>
<td>Trading Standards</td>
<td>Further savings (marginal gains)</td>
<td>£50k</td>
<td>£150k</td>
</tr>
<tr>
<td>Place &amp; Sustainability Review</td>
<td>Highways Information team income</td>
<td>£50k</td>
<td>£150k</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Department</th>
<th>Savings to be identified</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Improvement Fund</td>
<td></td>
<td>£213k</td>
<td>£236k</td>
</tr>
<tr>
<td>Savings to be identified</td>
<td>Planning and Development review</td>
<td>£178k</td>
<td>£213k</td>
</tr>
<tr>
<td>Waste - Materials Management</td>
<td>Additional income generation</td>
<td>£55k</td>
<td>£133k</td>
</tr>
<tr>
<td>E&amp;I Support functions</td>
<td>Restructure</td>
<td>£50k</td>
<td>£150k</td>
</tr>
<tr>
<td>Waste - Materials Management</td>
<td>Mobilising restructure</td>
<td>£50k</td>
<td>£133k</td>
</tr>
<tr>
<td>Trading Standards</td>
<td>Further savings (marginal gains)</td>
<td>£50k</td>
<td>£150k</td>
</tr>
<tr>
<td>Place &amp; Sustainability Review</td>
<td>Highways Information team income</td>
<td>£50k</td>
<td>£150k</td>
</tr>
</tbody>
</table>
CDT - Customers and Transformation Services (CTS)

### CTS - Projects over 250,000

**Strategy & Performance**
- **Service restructure/priorisation**
  - Current: £140k
  - Target: £140k

### CTS - Projects under £250,000

**Restructuring and external spend**
- Current: £58k
- Target: £140k

**Stop appointment bookings (redirecting online)**
- Current: £44k
- Target: £105k

**Further savings (incl Marginal Gains)**
- Current: £25k
- Target: £61k

**Channel Shift**
- Current: £25k
- Target: £25k

**Reduction in management team costs**
- Current: £25k
- Target: £25k

**Reduce Web and Digital**
- Current: £4k
- Target: £10k