

Annex 1: Draft Pressures and Efficiencies

SUMMARY

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	968.4	989.9	972.1	945.3	913.1	

Pressures

Directorate	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Adult Social Care	16.5	25.0	24.4	20.1	20.1	106.1
Public Health	0.0	0.0	0.0	0.0	0.0	0.0
Children, Families, Lifelong Learning and Culture	26.8	6.5	7.0	6.5	5.8	52.6
Environment, Transport and Infrastructure	9.4	3.3	4.3	4.1	4.1	25.2
Community Protection Group	1.8	1.0	1.1	1.0	1.1	6.0
Resources	3.9	1.4	2.1	2.1	2.2	11.6
Transformation, Partnerships and Prosperity	0.9	0.5	0.4	0.4	0.4	2.6
Central Income and Expenditure	3.2	9.9	6.2	10.3	10.3	40.0
Total Pressures	62.5	47.6	45.5	44.5	43.9	243.9

Efficiencies

Directorate	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Adult Social Care	11.5	13.0	3.6	1.8	1.3	31.2
Public Health	0.0	0.0	0.0	0.0	0.0	0.0
Children, Families, Lifelong Learning and Culture	20.9	11.4	11.0	9.9	9.5	62.7
Environment, Transport and Infrastructure	3.4	2.3	0.9	0.2	0.1	6.9
Community Protection Group	0.5	0.0	0.0	0.0	0.0	0.5
Resources	4.4	2.8	2.9	0.0	0.0	10.1
Transformation, Partnerships and Prosperity	0.2	0.3	0.2	0.4	0.6	1.7
Central Income and Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Total Efficiencies	41.0	29.7	18.7	12.3	11.5	113.2

Total Budget	989.9	972.1	945.3	913.1	880.8
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Indicative funding increase / (reduction)	3.2	(11.3)	(8.6)	(17.9)	(4.7)	(39.4)
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Reductions still to find	18.3	29.1	35.4	50.2	37.0	170.1
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*Columns and rows may not sum throughout the annex due to the impact of minor rounding discrepancies

ADULT SOCIAL CARE

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	372.1	377.1	389.2	409.9	428.3	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price Inflation	11.6	14.1	13.5	12.4	12.4	64.0
Pay Inflation	1.7	1.8	1.9	1.9	2.0	9.3
Demand Pressures	6.6	7.1	7.0	5.8	5.7	32.1
Care packages - permanent effect of 2020/21 changes	(1.4)	0.0	0.0	0.0	0.0	(1.4)
Assumed increase in 2020/21 BCF funding for ASC	(2.0)	0.0	0.0	0.0	0.0	(2.0)
Liberty Protection Safeguards	0.0	2.1	2.1	0.0	0.0	4.1
Total Pressures	16.5	25.0	24.4	20.1	20.1	106.1

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Transform care pathway	2.5	3.0	0.9			6.5
Comprehensive review of in-house operated ASC services		3.8	1.1			4.9
Decommission traditional day care services and reinvest in community support	2.3	2.3				4.5
Strategic shift from residential care to independent living	1.5	1.5	0.9	0.5		4.4
Improved purchasing of home based care packages	0.4	1.0	0.7	0.7	0.6	3.3
Resolution of continuing health care disputes	2.7					2.7
Improved purchasing of Older People nursing / residential care beds	1.1	1.1				2.2
Expand Extra Care Housing				0.6	0.7	1.3
Introduce new transport policy	0.3	0.3				0.6
Develop new strategy for physical and sensory disabilities	0.5					0.5
Mental health transformation programme	0.4					0.4
Technology enabled care			Key enabler of efficiencies			0.0
Total Efficiencies	11.5	13.0	3.6	1.8	1.3	31.2

Total Draft Budget	377.1	389.2	409.9	428.3	447.0	
Indicative share of medium-term gap	0.0	8.7	6.1	11.6	6.2	32.7
Reductions still to find	5.0	20.8	26.9	30.0	25.0	107.6

PUBLIC HEALTH

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Total Draft Budget	32.6	32.6	32.6	32.6	32.6	
Indicative share of medium-term gap	0.0	0.8	0.5	1.0	0.5	2.9
Reductions still to find	0.0	0.8	0.5	1.0	0.5	2.9

CHILDREN, FAMILIES, LIFELONG LEARNING AND CULTURE (CFLC)

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	245.2	251.2	246.2	242.2	238.8	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price inflation	1.9	2.0	2.1	2.2	2.2	10.4
Pay inflation	2.5	2.6	2.8	2.9	3.0	13.8
Increase in Social Care referrals (CV-19 related)	7.6	(1.8)	(1.4)	(1.0)	(0.7)	2.6
Underlying growth in Looked After Children	2.6	2.7	2.7	2.7	1.4	12.1
Permanent impact of overspends identified in 2020/21	2.9	0.0	0.0	0.0	0.0	2.9
At risk efficiencies	3.0	1.0	1.0	0.0	0.0	5.0
Lost Culture Income (CV-19 related)	3.1	0.0	0.0	0.0	0.0	3.1
Emotional Wellbeing and Mental Health Procurement	3.0	0.0	0.0	0.0	0.0	3.0
Joint commissioning staff costs	0.1	0.0	0.0	0.0	0.0	0.1
Existing MTFS Pressures	0.1	(0.2)	(0.2)	(0.2)	0.0	(0.4)
Total Pressures	26.8	6.5	7.0	6.5	5.8	52.6

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Existing MTFS efficiencies – Health integration, Libraries and reunification project	1.8	1.8	1.5	0.3	0.0	5.3
DSG High Needs Block reduction to General Fund reserve contribution	0.0	5.3	5.3	5.3	5.3	21.1
Increase vacancy factor in non social work roles	1.3	0.0	0.0	0.0	0.0	1.3
Efficiency and accuracy improvements from introduction of new IT systems	0.0	0.2	0.2	0.2	0.0	0.5
Transport policy and new route procurement process	3.0	1.4	1.4	1.5	1.5	8.8
ELLC efficiencies, reallocation of work to reduce expenditure and reduction in school redundancy payments	0.5	0.0	0.0	0.0	0.0	0.5
Reduction in travel allowances spend	0.5	0.0	0.0	0.0	0.0	0.5
Q & P savings	0.0	0.2	0.0	0.0	0.0	0.2
Reductions to 20-21 in-year overspend to reduce future year impact	1.0	0.0	0.0	0.0	0.0	1.0
Inflation containment / commissioning savings	0.5	0.0	0.0	0.0	0.0	0.5
KLOE opportunities such as S20 charges, digital and business support	0.5	0.0	0.0	0.0	0.0	0.5
Impact of new practice models on LAC numbers	1.0	2.6	2.7	2.7	2.7	11.8
Mitigation of one off growth in CSC referrals from COVID-19	7.6	0.0	0.0	0.0	0.0	7.6
Actions required to offset lost CV-19 cultural income	3.1	0.0	0.0	0.0	0.0	3.1
Total Efficiencies	20.9	11.4	11.0	9.9	9.5	62.7

Total Draft Budget	251.2	246.2	242.2	238.8	235.2	
Indicative share of medium-term gap	0.0	5.8	4.0	7.7	4.1	21.5
Reductions still to find	5.9	0.8	0.0	4.3	0.4	11.5

ENVIRONMENT, TRANSPORT AND INFRASTRUCTURE (ETI)

ENVIRONMENT, TRANSPORT AND INFRASTRUCTURE

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	132.8	138.8	139.8	143.2	147.2	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price inflation	3.0	3.5	3.7	3.8	3.8	17.7
Pay inflation	0.5	0.5	0.6	0.6	0.6	2.8
Waste volume (CV-19 related)	0.8	0.0	0.0	(0.4)	(0.4)	0.1
Waste prices	1.4	0.0	0.0	0.0	0.0	1.4
Waste contract re-procurement	0.0	0.0	0.0	0.1	(0.1)	0.0
Public Rights of Way	0.1	0.3	0.0	0.0	0.0	0.4
Climate Change Agenda	0.3	0.1	0.0	0.0	0.0	0.4
Planning and Major Projects	0.2	0.0	0.0	0.0	0.0	0.2
Establish Placemaking team to maximise funding and inward investment opportunities and support development of local centres.	0.3	0.0	0.0	0.0	0.0	0.3
Local Bus Service subsidies (CV-19 related)	1.7	(1.7)	0.0	0.0	0.0	0.0
Bringing structures inspections back in house	0.1	0.0	0.0	0.0	0.0	0.1
Additional resources required for delivery of LTP/LCWIP/active travel agendas	0.2	0.0	0.0	0.0	0.0	0.2
Maintaining new active travel infrastructure to heightened design standards	0.0	0.1	0.1	0.1	0.1	0.3
Dedicated highways contract manager	0.1	0.1	0.0	0.0	0.0	0.2
Increased mitigation for severe weather and ecological threats (incl roads/footways & trees)	0.0	0.2	0.0	0.0	0.0	0.2
Local Committee parking surplus reallocation	0.7	0.0	0.0	0.0	0.0	0.7
Other pressures	0.0	0.2	0.0	0.0	0.0	0.3
Total Pressures	9.4	3.3	4.3	4.1	4.1	25.2

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Increased capture of food waste through new provision	0.2					0.2
Review waste & recycling financial mechanisms	0.2					0.2
Reduce CRC trade waste through ANPR	0.1					0.1
Growth in reuse shop income	0.1	0.0	0.1	0.0	0.0	0.1
Reduction in residual waste prices	0.8	0.0	0.0	0.0	0.0	0.8
Infrastructure and Planning efficiencies and cost recovery	0.0	0.0	0.0	0.0	0.0	0.1
Energy savings from streetlighting LED conversion	1.1	1.1	0.3	0.0	0.0	2.5
Bus lane enforcement	0.2	0.2	0.1	0.0	0.0	0.5
Commercialisation	0.1	0.1	0.0	0.0	0.0	0.2
Review on street parking	0.1	0.1	0.1	0.1	0.1	0.5
Increased capitalisation of structures and network resilience costs	0.3	0.0	0.0	0.0	0.0	0.3
Reduced Highways Insurance Claims	0.3	0.0	0.0	0.0	0.0	0.3
Countryside estate efficiencies and cost recovery	0.2	0.0	0.1	0.0	0.0	0.3
Savings to start in future years	0.0	0.8	0.2	0.0	0.0	1.0
Total Efficiencies	3.4	2.3	0.9	0.2	0.1	6.9

Total Draft Budget	138.8	139.8	143.2	147.2	151.0	
Indicative share of medium-term gap	0.0	3.1	2.2	4.2	2.2	11.7
Reductions still to find	5.9	4.1	5.6	8.1	6.1	29.8

COMMUNITY PROTECTION GROUP

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	36.2	37.4	38.4	39.5	40.6	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price inflation	0.1	0.1	0.1	0.1	0.1	0.5
Pay inflation	0.8	0.9	0.9	0.9	1.0	4.5
Coroner underlying cost pressure	0.7	(0.1)	0.0	0.0	0.0	0.6
Coroner reduced funding from Surrey Police	0.1	0.1	0.1	0.0	0.0	0.4
Total Pressures	1.8	1.0	1.1	1.0	1.1	6.0

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Full year effect of transformation, including collaboration and modernisation in response to the recommendations of HMICFRS	0.5	0.0	0.0	0.0	0.0	0.5
Total Efficiencies	0.5	0.0	0.0	0.0	0.0	0.5

Total Draft Budget	37.4	38.4	39.5	40.6	41.7
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Indicative share of medium-term gap	0.0	0.8	0.6	1.1	0.6	3.2
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Reductions still to find	1.2	1.8	1.7	2.2	1.7	8.7
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RESOURCES

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	66.6	66.1	64.7	63.9	66.0	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price inflation	1.5	1.5	1.5	1.5	1.6	7.6
Pay inflation	0.5	0.6	0.6	0.6	0.6	2.9
Income loss from School Meals	0.5	(0.5)	0.0	0.0	0.0	0.0
Ongoing impact of unachievable efficiencies in 2020/21	0.1	0.0	0.0	0.0	0.0	
Additional IT requirements for agile working and digital delivery	0.3	0.0	0.0	0.0	0.0	0.3
Loss of income from Data Centre as customers to Software-as-a-Service (Saas)	0.0	0.2	0.0	0.0	0.0	0.3
Sustained need for enhanced cleaning and social distancing measures in operational buildings	0.3	0.0	0.0	0.0	0.0	0.3
Legal services - CV-19 related	0.3	(0.3)	0.0	0.0	0.0	0.0
Legal services - Ongoing Children's caseloads & property transactions	0.2	0.0	0.0	0.0	0.0	0.2
Democratic Services contribution to election reserve	0.4	0.0	0.0	0.0	0.0	0.4
Total Pressures	3.9	1.4	2.1	2.1	2.2	11.5

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Land & Property: corporate landlord approach, property rationalisation, income generation and adopting essential revenue maintenance approach	3.0	0.0	0.0	0.0	0.0	3.0
IT&D Service-wide review and realignment of budgets	0.8	0.0	0.0	0.0	0.0	0.8
Orbis business plan efficiencies	0.6	0.0	0.0	0.0	0.0	0.6
DB&I reduced running costs relating to ERP	0.0	0.1	0.2	0.0	0.0	0.3
Efficiencies realised from the DBI programme and the 'go-live' of new ERP processes	0.0	1.0	1.0	0.0	0.0	2.0
Agile Office Estate efficiencies	0.0	1.7	1.7	0.0	0.0	3.4
Total Efficiencies	4.4	2.8	2.9	0.0	0.0	10.1

Total Draft Budget	66.1	64.7	63.9	66.0	68.1	
Indicative share of medium-term gap	0.0	1.6	1.1	2.1	1.1	5.9
Reductions still to find	(0.5)	0.2	0.2	4.2	3.2	7.3

TRANSFORMATION, PARTNERSHIPS AND PROSPERITY

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	17.4	18.1	18.3	18.4	18.4	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Price inflation	0.1	0.1	0.1	0.1	0.1	0.6
Pay inflation	0.2	0.2	0.3	0.3	0.3	1.3
Communications (CV-19 related)	0.1	(0.1)	0.0	0.0	0.0	0.0
Requirement to strengthen Economic Development Team to develop and implement Growth Plan	0.3	0.2	0.0	0.0	0.0	0.5
Administration of Your Fund Surrey (Community Projects Fund)	0.2	0.0	0.0	0.0	0.0	0.2
Total Pressures	0.9	0.5	0.4	0.4	0.4	2.5

Efficiencies

Description	Net Growth					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Communications channel shift	0.0	0.0	0.0	0.0	0.0	0.1
Customer services channel shift	0.2	0.0	0.0	0.0	0.0	0.2
HR income opportunity through traded services to schools	0.0	0.1	0.2	0.4	0.6	1.2
DB&I improved processes leading to a reduction in HR&OD FTE	0.0	0.2	0.0	0.0	0.0	0.2
Total Efficiencies	0.2	0.3	0.2	0.4	0.6	1.7

Total Draft Budget	18.1	18.3	18.4	18.4	18.1
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Indicative share of medium-term gap	0.0	0.4	0.3	0.5	0.3	1.5
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Reductions still to find	0.7	0.6	0.4	0.5	0.1	2.2
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CENTRAL INCOME AND EXPENDITURE

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	Total £m
Brought forward budget	65.4	68.5	78.5	84.7	95.0	

Pressures

Description	Net Pressure					Total £m
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	
Corporate Charges and Levies adjustments	(1.6)	0.9				(0.7)
Capital Programme financing costs	2.3	9.0	6.2	10.3	10.3	38.2
Remove capital receipt funding for transformation	2.5					2.5
Total Pressures	3.2	9.9	6.2	10.3	10.3	40.0

Total Draft Budget	68.5	78.5	84.7	95.0	105.3
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