

ANNEX A: PRESSURES & EFFICIENCIES

	2024/25	2025/26	2026/27	2027/28	2028/29
	£m	£m	£m	£m	£m
a) Brought forward budget	1,102.2	1,197.1	1,284.5	1,361.9	1,422.7

Pressures

Directorate	Pressure					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£m	£m	£m	£m	£m	£m
Adults, Wellbeing & Health Partnerships	50.5	55.4	60.7	43.9	46.1	256.5
Children, Families and Lifelong Learning	46.1	13.5	12.6	12.0	12.4	96.6
Environment, Infrastructure and Growth	27.5	4.8	3.4	4.6	4.6	44.9
Surrey Fire & Rescue Service	2.6	1.2	1.0	1.1	1.1	7.0
Customer and Communities	2.0	0.9	0.7	0.7	0.7	5.0
Comms, Public Affairs & Engagement	0.5	0.1	0.0	0.0	0.0	0.7
Resources	4.2	2.2	1.7	1.7	1.8	11.5
Central Income and Expenditure	15.3	18.2	14.6	10.8	8.4	67.3
b) Total Pressures	148.6	96.2	94.6	74.9	75.2	489.6

Efficiencies

Directorate	Efficiency					Total
	2024/25	2025/26	2026/27	2027/28	2028/29	
	£m	£m	£m	£m	£m	£m
Adults, Wellbeing & Health Partnerships	(22.7)	(6.2)	(5.8)	(6.8)	(5.9)	(47.4)
Children, Families and Lifelong Learning	(8.8)	(9.1)	(9.8)	(6.6)	(4.7)	(39.1)
Environment, Infrastructure and Growth	(18.8)	6.8	(1.2)	(0.4)	(0.4)	(14.0)
Surrey Fire & Rescue Service	(0.7)	(0.1)	(0.4)	0.0	0.0	(1.2)
Customer and Communities	(1.3)	(0.0)	0.0	0.0	0.0	(1.4)
Communications, Public Affairs & Engagement	(0.4)	0.0	0.0	0.0	0.0	(0.4)
Resources	(0.9)	(0.1)	(0.1)	(0.1)	0.0	(1.2)
Central Income and Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
c) Total Efficiencies	(53.7)	(8.8)	(17.3)	(14.0)	(11.0)	(104.8)

Indicative Budget Requirement (a + b - c)	1,197.1	1,284.5	1,361.9	1,422.7	1,486.9	384.8
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d) Indicative funding increase / (reduction)	94.9	12.6	0.4	0.2	5.3	113.4
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Remaining Gap (b - c - d)	0.0	74.8	76.9	60.7	58.9	271.4
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*Columns and rows may not sum throughout the annex due to the impact of minor rounding discrepancies

ADULTS WELLBEING & HEALTH PARTNERSHIPS

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £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 prior to inflation mitigation efficiencies	33.2	24.4	25.1	26.7	28.0	137.4
Public Health contract inflation	Contract inflation on Public Health commissioned contracts	0.8	0.7	0.7	0.7	0.7	3.5
Care package carry forward pressure from 2023/24	Estimated extent to which care package full year commitments will be higher than the 2023/24 budget at year end and therefore carry forward as a pressure against the 2024/25 budget	13.5					13.5
Care package demand in future years	The estimated cost of young people transitioning each year from Children's, Families and Learning services to Adult Social Care, plus estimated demand based on demographic growth and other drivers of demand for Older People, Physical & Sensory Disabilities 25+ Learning Disabilities & Autism 25+ and Mental Health.	5.3	13.2	13.6	14.1	14.9	61.1
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.	0.3	0.4	0.4	0.5	0.6	2.2
Assessed charges debt	Creation of a budget allowance for write offs and increases to the bad debt provision given rising levels of assessed charges debt in the context of increased charging income.	2.0					2.0
Pay inflation	Estimated cost of pay inflation modelled at 4% 24/25, 3% 25/26 and 2% 26/27, 27/28 & 28/29	3.5	2.7	1.9	1.9	2.0	12.0
End of transformation funding for ASC programmes	Ongoing costs for ASC's Accommodation with Care & Support and Learning Disabilities & Autism programmes formerly funded out of the Corporate Transformation fund and funded temporarily by reserves in 2023/24	2.1					2.1
Other staffing budget changes	Pay progression, the cost impact of deleting pay scale 1, non-pay inflation for staffing budgets and increased staffing requirements to meet capacity demands	1.7					1.7
Closure of Arundel in-house learning disability services	Results in a reduction in FTEs but there is no ASC budget change as the current in-house budget is being transferred in full to the ASC care package budget as the cost of replacement care externally is expected to be broadly the same as the current in-house cost	0.0					0.0
Adult Social Care Charging and Fair Cost of Care reforms	Latest estimate of the potential funding gap created by the ASC Charging and Fair Cost of Care reforms based on the latest mid-point of estimated additional costs of the reforms compared to potential government funding based on DHSC funding consultation		14.0	19.0			33.0
Increase to Better Care Fund income for Adult Social Care	Additional income to ASC based on the 2 year BCF plan approved by Surrey's Health & Wellbeing Board for the period 2023/24 to 2024/25	(3.0)					(3.0)
ASC Market Sustainability & Improvement Fund	Increased funding based on the provisional Local Government Finance Settlement for 2024/25	(8.1)					(8.1)
ASC Discharge grant funding	Increased funding based on the provisional Local Government Finance Settlement for 2024/25	(1.1)					(1.1)
Changes to other ASC grants	End of ASC grant funding for Social Care in Prisons and Local Reform & Community Voices, partially offset by a small increase to the improved Better Care Fund grant	0.2					0.2
Total Pressures		50.5	55.4	60.7	43.9	46.1	256.5

NLW - National Living Wage
 CPI - Consumer Price Index
 ICB - Integrated Care Board
 DHSC - Department of Health and Social Care

ADULTS WELLBEING & HEALTH PARTNERSHIPS

Efficiencies

Efficiency	Description	Efficiency					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Demand management - Older People	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.	(0.4)	(1.2)	(2.2)	(3.1)	(3.6)	(10.5)
Demand management - Physical & Sensory Disabilities		(0.0)	(0.1)	(0.2)	(0.2)	(0.2)	(0.7)
Demand management - Transition for Learning Disabilities & Autism		(0.1)	(0.3)	(0.5)	(0.8)	(1.1)	(2.8)
Demand management - Mental Health		(0.1)	(0.2)	(0.5)	(0.5)	(0.5)	(1.8)
Learning Disabilities & Autism strength based reviews	Reviews of additional personalised support for residential care and supported living care packages to check it is still set at an appropriate level for people who are well settled in their care settings	(0.5)	(0.7)	(0.7)	(0.6)	(0.2)	(2.7)
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.	(0.3)	(0.3)	(0.3)	(0.3)		(1.1)
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.	(0.1)	(0.1)	(0.1)	(0.1)		(0.3)
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 through delivering SCC's ambition to drive the development of 500 new supported independent living units, including some on Council owned land.	(0.3)	(0.1)	(0.1)			(0.5)
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. SCC has an ambition to create 725 new affordable Extra Care Housing units by 2030.		(0.0)	(0.7)	(0.9)	(0.1)	(1.7)
Out of county care packages	Reducing expenditure on people who are receiving care funded by SCC outside of Surrey through either transferring to the host local authority where appropriate, ensuring appropriate funding from local health commissioners or supporting people to move back into Surrey with better outcomes at lower cost.	(1.0)	(1.0)				(2.0)
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.	(1.5)	(1.1)	(0.6)	(0.4)	(0.1)	(3.7)
Improved purchasing of Home Based Care packages	Improve the average price at which ASC purchases home based care services by maximising usage of more affordable capacity in the market based on continued development of the Approved Provider List dynamic purchasing system	(0.2)					(0.2)
Mitigation of Adult Social Care price inflation	Reduction on the gross budgeted price inflation on care packages and contracts through mitigating actions which include working closely with the provider sector on models of care and costs of service delivery.	(9.1)	0.0	0.0	0.0	0.0	(9.1)
Review of Older People in-house services	The final savings related to the completion of the closure of 8 Older People residential care homes operated in-house by the Council following the decision made by Cabinet in February 2022 to close the homes.	(6.1)					(6.1)
Review of Learning Disability in-house services	The remaining full year effect of efficiencies achieved through the conversion of services at the Rodney and Landgown sites from residential to supported independent living	(0.3)					(0.3)
Review of in-house services to specialist housing settings	ASC is ceasing to provide in-house staffing resources in some specialist housing settings. Care packages with external ASC providers will be sourced for people in these settings with eligible needs under the Care Act.	(1.0)					(1.0)
Workforce redesign	Efficiencies to be identified through ASC's workforce redesign programme	(1.0)	(1.0)				(2.0)
Discretionary services	Removal of budgets for discretionary services where there is not clear evidence that they are preventing care package demand	(0.4)					(0.4)
Mitigation of Public Health contract inflation	Limiting or avoiding inflationary uplifts where they are not a fixed contractually or changing service delivery outside of fixed contracts to mitigate inflation pressures	(0.4)					(0.4)
Total Efficiencies		(22.7)	(6.2)	(5.8)	(6.8)	(5.9)	(47.4)

CHILDREN, FAMILIES AND LIFELONG LEARNING

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Pay inflation	Increase in staffing costs as per the corporately agreed pay award. Currently estimated at 4% in 24/25, 3% in 25/26 and 2% thereafter	5.5	4.3	3.0	3.0	3.1	19.0
Re-unification team	Currently funded by one off funding, the need to fund these posts longer term in order to deliver the financial benefits	0.3					0.3
Quality assurance and performance	Additional resources required ongoing from one off funding in 2023/24 meeting increases in demand	0.8					0.8
Recruitment and retention - market supplements	Proposed increases in market supplements which is an ongoing proposition one off funded in 2023/24	1.3					1.3
Recruitment and retention - Pathways to Social work	Restructuring of vacancies in the system currently mitigating agency pressures	1.0					1.0
Recruitment and retention	Additional costs of ASYE scheme, apprenticeships	0.2	0.2	0.2			0.5
Early Help and family support	Implementation of the intensive family support service as an ongoing service, funded with one off funding in 2023/24	1.3	0.2				1.6
EHCP timeliness	The long term ongoing costs of being able to meet the timeliness of EHCP referrals			1.0			1.0
Children Looked After (CLA) Placements - Demand	Trajectory modelling of anticipated demand increases	1.1	1.7	2.1	2.6	2.6	10.2
Children Looked After (CLA) Placements - inflation	Trajectory modelling of anticipated inflationary increases (5% in 24/25)	4.6	2.3	2.5	2.6	2.8	14.8
Children Looked After (CLA) Placements - Historic pressure	Projected overspend in 23/24 which will roll forward into 24/25	10.1					10.1
Home to School Travel Assistance - Historic pressure	Projected overspend in 23/24 which will roll forward into 24/25	6.7					6.7
Home to School Travel Assistance - Demand	Trajectory modelling of anticipated demand increases	1.7	1.6	1.5	1.5	1.6	7.9
Home to School Travel Assistance - Inflation	Trajectory modelling of anticipated inflationary increases (5% in 24/24)	3.6	2.2	1.5	1.3	1.3	9.9
Special Guardianship Order rates	Increase in rate in line with legislation to match foster carer rates	1.7					1.7
Contract inflation	Assumed inflation on key contracts at 5% for 2024/25 based on current market projections	1.9	0.9	1.0	1.0	1.0	5.8
Pay inflation (non SCC T&Cs)		0.3					0.3
CWD packages of care - Historic demands	Increased numbers of CWD requiring support	1.5					1.5
Care Leavers	Rising levels of demand of care leavers adding to pressures to accommodation costs and staffing support.	1.3					1.3
Short breaks	Re-instatement of prior year reductions to the Short Breaks Funding	0.4					0.4
2023/24 Twin Track savings	Undelivered Twin Track programmes in 2023/24	0.8					0.8
Total Pressures		46.1	13.5	12.6	12.0	12.4	96.6

ASYE - Assessed and Supported Year in Employment

EHCP - Education, Health and Care Plan

CWD - Children with Disabilities

CHILDREN, FAMILIES AND LIFELONG LEARNING

Efficiencies

Efficiency	Description	Efficiency					
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Home to School Travel Assistance	Full year effect of efficiencies in 23/24 focused on route optimisation and reduction of solo vehicle use	(2.6)	(2.4)	(2.5)	(2.6)	(2.7)	(12.8)
Annual Procurement Plan	Estimated blended 10% reduction on contracts due for re-procurement in 24/25	(1.0)					(1.0)
Children Looked After (CLA) Placements - Reunification	Dedicated team supporting social work practices to help children return home	(0.7)	(0.8)	(0.8)	(0.9)	(0.9)	(4.2)
Children Looked After (CLA) Placements - Early help and family support	Ability to reduce escalations of need for children and avoid entry to care	(0.0)	(0.3)	(0.4)	(0.0)	(0.0)	(0.7)
Children Looked After (CLA) Placements - Adolescence	Collaborative working across teams targeted at avoidance of entry to care for teenagers.	(0.5)	(1.6)	(1.7)	(1.2)	(0.1)	(5.2)
Children Looked After (CLA) Placements Other	Increase in SGO with proposals to increase allowances alongside continued placements closer to home	(0.3)					(0.3)
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.	(0.6)	(0.4)	(0.4)	(0.3)	(0.0)	(1.7)
Children Looked After (CLA) Placements - In House fostering	Looking a new models to maximise in house utilisation of carer capacity	(0.5)	(0.6)	(0.5)	(0.4)	(0.3)	(2.3)
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.	(0.1)	(0.2)	(0.1)	(0.0)	(0.0)	(0.5)
Children Looked After (CLA) Placements - Commissioning rates	Negotiation of rates with providers to develop strategic partnerships, looking at discount incentives for sibling groups, multiple placements	(0.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.3)
Children Looked After (CLA) Placements - Inflation management	Review and challenge of inflationary uplifts, scrutinising cost bases of providers and their increase in cost base	(1.0)	(0.5)	(0.6)	(0.6)	(0.6)	(3.2)
Care 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	(0.2)	(0.2)	(0.1)	0.0	0.0	(0.5)
Workforce strategies developing a permanent workforce	Reduce demand on agency and reduce agency pressures		(0.5)	(0.5)			(1.0)
Early Help and family support	Targeted early help work with families to reduce demands on statutory case work	(0.5)	(1.0)	(1.6)			(3.1)
Twin Track - contract efficiencies	Work being driven by Procurement to review contract value across the Council. Share of £2m target previously held in Corporate I&E.	(0.4)	(0.4)	(0.4)	(0.4)		(1.6)
Twin Track - Fees and charges	Work being driven by the Commercial team to review fees and charges. Share of £1m target previously held in Corporate I&E.	(0.2)	(0.2)	(0.2)	(0.2)		(0.8)
Total Efficiencies		(8.8)	(9.1)	(9.8)	(6.6)	(4.7)	(39.1)

ENVIRONMENT, INFRASTRUCTURE AND GROWTH (EIG)

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
All - Pay Inflation	Expected inflationary increase in salary costs. Corporate assumption 4% 24/25, 3% 25/26, then 2%.	1.7	1.4	0.9	1.0	1.0	6.0
All - Non-Pay Inflation	Assumes 5% for contract inflation applying in 2024/25, 2% thereafter.	5.8	2.7	2.8	2.9	2.9	17.1
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.	6.5	0.3	0.1	0.1	0.1	7.3
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.	5.4	0.3	(0.4)	0.7	0.6	6.6
Task & Finish groups	Recommendations from Task & Finish groups including refresh of road lines, addressing a backlog of gully defects, implementation of Area Stewards, and other improvements. All proposals total £8.7m, this pressure captures higher priority items subject to further funding review.	5.2					5.2
Environment - Greener Futures funding	Greener Futures programme transitions to EIG BAU budget, including Climate Change and Natural Capital	1.5					1.5
Planning, Performance & Support staffing	Additional project management capacity to support service improvements and legislative change, and dedicated resources to support community engagement activities and events.	0.5					0.5
Environment - Waste team capacity	Review the waste management team structure	0.3					0.3
All - ETI senior management capacity	Increased capacity at director and assistant director level.	0.3					0.3
Environment - Waste - CRC charges	Government has decided to remove charges for small amounts of DIY materials at CRCs. Cost will depend on the volume of materials returning to CRCs.	0.3					0.3
Planning & Place - Planning appeals	More appeals likely going forwards	0.1					0.1
H&T - Active Travel	Maintaining new highway infrastructure to heightened design standards			0.1			0.1
H&T - Works IT system	2023/24 budget includes cost of replacement system, some of which is one-off.	(0.0)					(0.0)
Environment - Staffing	2022/23 budget included £350k growth in staffing resources to support delivery of Greener Futures and Rethinking Waste, which was assumed to reduce in 2024/25.	(0.1)					(0.1)
Environment - Countryside - ash dieback	£0.2m was added to the 23/24 budget to deal with ash dieback impact on countryside trees, e.g. where they effect public rights of way.		0.0	(0.2)			(0.2)
		27.5	4.8	3.4	4.6	4.6	44.9

ENVIRONMENT, INFRASTRUCTURE AND GROWTH (EIG)

Efficiencies

Efficiency	Description	Efficiency					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Environment - Residual waste reprocurement	Estimate of saving expected from the reprocurement of residual waste, contract goes live October '24.	(0.6)	(0.6)				(1.2)
Environment - Rethinking waste	Review waste operating model and assess the implications of new Government strategy - including extended producer responsibility, deposit return scheme, recycling credits, infrastructure, etc.		(1.0)				(1.0)
Maximising our income	Placeholder pending further income reviews		(0.2)	(0.2)	(0.2)	(0.2)	(0.8)
H&T - traffic signal conversions	Reversal of time limited funding for traffic signal upgrades			(0.7)			(0.7)
Environment - Dry Mixed Recyclables	Estimate of saving expected from the reprocurement of DMR, contract goes live October '24,	(0.3)	(0.3)				(0.6)
H&T - New arrangements for Civil Parking Enforcement	Full year impact of changes to the operation of Civil Parking Enforcement including contractual arrangements.	(0.5)					(0.5)
H&T - enforcement of bus lanes and moving traffic offences	Estimated contribution to highway costs	(0.3)	(0.1)				(0.5)
Making the most of our contracts	Placeholder pending further contract management reviews	(0.1)	(0.1)	(0.1)	(0.1)		(0.4)
IMP - income from EV charging contract	Contract provides SCC with a share of the income	(0.0)	(0.0)	(0.1)	(0.1)	(0.2)	(0.4)
H&T - bus service funding	Use of bus improvement grants, prior year grant balances and ongoing changes in concessionary journey volumes.	(11.4)	11.1				(0.3)
H&T - Commercialisation & innovation	Advertising on the Highway, large and small format	(0.3)					(0.3)
Environment - efficiencies proposed for Surrey Environment Partnership (SEP)	Work with SEP team and partners to identify efficiencies	(0.3)					(0.3)
Planning & Place - Planning transformation efficiencies	Transformation including review of structure	(0.3)					(0.3)
Environment - Resist pressure from transfer of Greener Futures from transformation to EIG budget	Reprioritise Greener Futures activity and timescales	(0.3)					(0.3)
Efficiencies as part of wider Place directorate changes	Efficiencies as a result of merging wider functions into ETI's existing structures & centralised services.	(0.3)					(0.3)
Additional efficiencies from the amalgamation of ETI, E&G and L&P	As above, recognising potential for further efficiencies.	(0.2)					(0.2)
Planning & Place - staffing	Deletion of vacant posts in TDP	(0.2)					(0.2)
H&T - automation	Increased automation for some activities such as inspections (e.g. from AI, improvements to digitisation)		(0.1)	(0.1)			(0.2)
H&T - increasing bus stop suspension fee	Increasing the fee for bus stop suspensions associated with streetworks to the same rate as TFL	(0.1)					(0.1)
Planning, Performance & Support - capitalisation of staff costs	Review capitalisation guidance concerning Programme Management Office capital recharge activities. Look to capitalise more staff time thereby reduce call on revenue budget.	(0.1)					(0.1)
Environment - reduced consultancy spend	Reduced need for waste consultancy for new procurement. Consultancy relating to capital schemes would be funded from feasibility or capitalised.	(0.1)					(0.1)
Planning & Place - income	Income from provision of Historic Environment Planning activities		(0.1)				(0.1)
Planning, Performance & Support - PMO support to other bodies	Offer PMO support outside ETI - support to B&Ds for example		(0.0)	(0.0)	(0.0)	(0.0)	(0.1)
Planning & Place - Absorb planning appeal pressure within planning budget	Remove the planning appeal contingency	(0.1)					(0.1)
Environment - capitalisation of staff costs	Capitalise additional staff costs on tree planting and RTS	(0.1)					(0.1)
Planning & Place - income	Healthy Streets Licensing		(0.1)				(0.1)
Planning & Place - Planning income	Income from Planning Performance Agreements and charges for discretionary services	(0.0)	(0.0)				(0.0)
Planning & Place - income	Planning fees		(0.0)				(0.0)
Growth Strategy Efficiencies	Re-prioritise economic growth investment	(0.1)					(0.1)
Economic Growth Staffing	Reduce strategic and operational capacity	(0.1)					(0.1)
Land & Property Agile Transformation	Office building rationalisation, running cost reductions offset by additional running costs and borrowing costs	(0.9)					(0.9)
Land & Property Facilities Management Transformation	New facilities management contract	(1.0)	(0.2)				(1.3)
Land & Property efficiencies	Efficiencies from rationalising assets, business infrastructure and staffing	(1.0)					(1.0)
Land & Property efficiencies	Variety of measures including improved supply chain management and a review of income generation opportunities		(1.5)				(1.5)
Land & Property	Service based efficiencies	(0.1)					(0.1)
Total Efficiencies		(18.8)	6.8	(1.2)	(0.4)	(0.4)	(14.0)

CRC- Community Recycling Centres
TDC - Transport Development Control
RTS - River Thames Scheme

SURREY FIRE & RESCUE SERVICE

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Pay inflation	Expected inflationary increase in salary costs	2.4	1.4	1.0	0.9	0.9	6.5
Fire - Non Pay inflation	Expected inflationary increase in costs	0.2	0.2	0.2	0.2	0.2	1.0
Partnership shared costs	Pressures offset by sharing with partners	(0.1)					(0.1)
Airwave communications system	Grant not kept pace with costs & grant reduction	0.1	0.1	0.1			0.3
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.	(0.1)		(0.1)			(0.3)
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	(0.5)	(0.2)				(0.6)
Recruitment & resilience: management of annual leave	£51k added to 2023/24 budget to centralise coordinate staff deployment and annual leave, for a fixed period.		(0.1)				(0.1)
Recruitment & resilience : removal of operational vacancy factor	Requirement to be over operational establishment to allow time to recruit and train staff to be operational. Expected to be 1-2 years to reach this level, £0.4m added to 2023/24 budget.	0.3					0.3
140 day plan	£375k added to 2023/24 budget to fund short term changes required within service	(0.1)	(0.1)	(0.1)			(0.3)
Contingency Cover	Increased level of cover required	0.1					0.1
Reasonable adjustments	Extend Corporate contract for adjustments to neurodiversity to cover Fire, until included within main County Contract retender	0.1	(0.1)	(0.1)			0.0
Emergency Management - Additional staff capacity	Additional staff capacity	0.2					0.2
Total Pressures		2.6	1.2	1.0	1.1	1.1	7.0

Efficiencies

Efficiency	Description	Efficiency					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Fire investigation	Options being assessed. Rationalisation of posts.	(0.1)					(0.1)
Fire Cadets	Stop scheme after current cohort completes. (avoids pressures from expanding scheme)	(0.0)					(0.0)
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.			(0.3)			(0.3)
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			(0.1)			(0.1)
Stop operational staff rotations	Reduces training requirements	(0.1)					(0.1)
Replacement of airwave radio system	Current assumption that savings from new provider will offset grant reductions once implemented		(0.1)	(0.1)			(0.2)
Logistics - review of Staff, Property and Non Capital Assets	PS8 post retiring in the first quarter of the year. Keeping the PS11 post Vacant until review complete and recommendations implemented. Further PS9 & PS6	(0.2)	(0.0)				(0.2)
Charging Police Partners for Support at Certain Incidents.	MoU now in place to recharge time for planned (non-emergency) incidents.	(0.0)					(0.0)
Recharge for use of Fire facilities	Allowing external organisations to use the facilities	(0.0)					(0.0)
Capitalisation of staff time	Recharge time for Digital Project Manager Role PS11, Senior Project Manager Assets PS11	(0.1)					(0.1)
Operations Management Centre /Staff office review	Reduction in Group Commander	(0.1)					(0.1)
Staffing vacancy	Primary Authority Lead PS10	(0.1)					(0.1)
Total Efficiencies		(0.7)	(0.1)	(0.4)	0.0	0.0	(1.2)

DBS - Disclosure Barring Service
 HMICFRS - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services

CUSTOMER AND COMMUNITIES

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Pay Inflation	Estimated cost of pay inflation modelled at 4% 24/25, 3% 25/26 and 2% 26/27, 27/28 & 28/29	1.1	0.8	0.6	0.6	0.6	3.7
Non-pay inflation	Non-pay inflation (3%)	0.2	0.1	0.1	0.1	0.1	0.8
Libraries - Income	Declining income levels on the High Street and temporary effect of refurbishment	0.4	(0.1)				0.3
Trading Standards - Income	Income has reduced, including the impact of Covid-19, and expected to recover over the MTFs period. SCC share 0.66%	(0.0)	(0.0)	(0.0)	0.0		(0.1)
Customer Services	Customer complaints post to support the Council's customer services	0.1					0.1
Libraries staffing	Adjustment to reflect the agreed structure of the service	0.2					0.2
Total Pressures		2.0	0.9	0.7	0.7	0.7	5.0

Efficiencies

Efficiency	Description	Efficiency					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Maximising our income	Generate additional income through uplifts to fees and charges and increased volumes.	(0.5)	(0.0)	0.0			(0.6)
Reduce costs whilst maintaining strategic direction	Consistent application of vacancy factor, recognising the levels of staff turnover	(0.1)					(0.1)
Targeted reductions	Variety of measures to reduce spend including removal of flexible in year VCFS support budget and efficiencies in Coroner processes	(0.1)					(0.1)
Further income maximisation	Generate further additional income through uplifts to fees and charges and increased volumes across C&C services	(0.1)					(0.1)
Customer Services non staffing efficiency	Small reductions and efficiencies in non staffing budgets	(0.0)					(0.0)
VCFS Infrastructure organisation grants	Shared reduction across the different VCFS infrastructure organisation grants	(0.1)					(0.1)
Libraries and Cultural Services	Adjustments to Library staffing patterns, plus reductions to the cultural events budget.	(0.1)					(0.1)
Rationalisation of staffing	Staffing and management rationalisation across C&C services including Trading Standards, Community Investment & Engagement, Communities & Prevention, and Libraries & Culture	(0.3)					(0.3)
Total Efficiencies		(1.3)	(0.0)	0.0	0.0	0.0	(1.4)

VCFS - Voluntary, Community and Faith Sector

RESOURCES

Pressures

Pressure	Description	Net Pressure					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Inflation	Estimated cost of pay inflation modelled at 4% 24/25, 3% 25/26 and 2% 26/27, 27/28 & 28/29	2.1	1.7	1.1	1.2	1.2	7.3
Inflation	Non-Pay Inflation at 3% 24/25 and 2% 2025/26 onwards	0.9	0.8	0.8	0.8	0.8	4.1
Inflation	Non-Pay Inflation at 5% for food & insurance premiums	0.6	0.4	0.5	0.6	0.6	2.7
Inflation	Income Inflation at 3%	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(4.0)
Business Services payroll income	Reduced demand from schools for payroll services	0.4					0.4
Legal Services Demand	Ongoing demand linked to case volumes requires additional capacity and increased external fees	0.3					0.3
Resources communications role	Provide communications resource for the directorate	0.1					0.1
Agile	Ongoing bus service to Woodhatch Place	0.1					0.1
Insurance	Reduced income from schools due to academisation and the rebuilding of the insurance reserve to recommended actuarial levels	0.6					0.6
Total Pressures		4.2	2.2	1.7	1.7	1.8	11.5

Efficiencies

Efficiency	Description	Efficiency					Total £m
		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	
Previous years efficiencies	Remove one-off and unachievable 2022/23 efficiencies	0.8					0.8
IT&D - Network & Wi-fi	New contract to replace the existing network to it's sites and the internet	(0.3)					(0.3)
People & Change - Efficiencies	Various such as Improved processes following MySurrey will lead to a reduction in FTE and increased income	(0.0)	(0.0)				(0.1)
Making the most of our contracts	A new contract management team in Procurement will be leading a review of contracts across the Council to identify opportunities for efficiency and then progressing these with services. The current efficiency targets are indicative at this stage and will be updated as the contract management team's work progresses.	(0.1)	(0.1)	(0.1)	(0.1)		(0.4)
Income efficiencies	Increased recharges for pension and public health services	(0.3)					(0.3)
Various Services	Directorate wide capacity review	(0.5)					(0.5)
Various Services	Service based efficiencies	(0.5)					(0.5)
Total Efficiencies		(0.9)	(0.1)	(0.1)	(0.1)	0.0	(1.2)

COMMUNICATIONS, PUBLIC AFFAIRS AND ENGAGEMENT

Pressures

		Net Pressure					
Pressure	Description	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Inflation	Estimated cost of pay inflation modelled at 4% 24/25, 3% 25/26 and 2% 26/27, 27/28 & 28/29	0.1	0.1	0.0	0.0	0.0	0.2
Inflation	Non-pay inflation (2%)	0.0	0.0	0.0	0.0	0.0	0.0
Organisation wide	Creating a Research intelligence Unit	0.4					0.4
Total Pressures		0.5	0.1	0.0	0.0	0.0	0.7

Efficiencies

		Efficiency					
Description		2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Organisation wide Communications review	SWITCH review of communications to drive out organisation wide efficiencies	(0.4)					(0.4)
Total Efficiencies		(0.4)	0.0	0.0	0.0	0.0	(0.4)

CENTRAL INCOME AND EXPENDITURE

Pressures

Pressure	Net Pressure					
	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Capital Financing Costs	9.2	18.2	14.6	10.8	8.4	61.2
Non-achievement of prior year efficiencies	6.1					6.1
Total Pressures	15.3	18.2	14.6	10.8	8.4	67.3