

Annex 2: Surrey County Council – Local Authority Productivity Plan 2024 – Outline

This document is an outline of the proposed Productivity Plan for Surrey County Council for 2024. It sets out what the potential structure and content, including performance indicators, may be included in the Plan and should not be taken as the final document.

Links in this document are indicative and not exhaustive.

Introduction & Background

- What the Productivity Plan is, scope, objective, council's understanding of productivity.

SCC Strategic Planning Framework

Key messages:

- Illustrating SCC's improvement journey over the past 6 years.
- Community Vision for Surrey 2030 setting out our ambitions for the county in partnership with D&Bs, businesses, residents, community groups etc.
- The Organisation Strategy defines our mission to ensure no-one is left behind, our priority objectives to achieve this and how we plan to become a high performing council.

Links:

[Community Vision for Surrey 2030](#)
[The Surrey Way](#)
[Organisation Strategy \(2023-2028\)](#)

Basic Context of Council

Key messages:

- Financial position – agreed budget, MTFS, reserves, saving requirements etc.
- High level background to the County
 - Including relevant population data, key issues by priority objective, key strategic challenges etc.

Links:

[Medium-Term Financial Strategy](#)
[Home | Surrey-i \(surreyi.gov.uk\)](#)

Governance and Monitoring

Key messages:

- Governance arrangements across the authority and in key strategic partnerships
- Performance monitoring arrangements
 - Our organisation's budget setting process coordinated across Directorate Leadership Teams, Corporate Strategy & Policy, Transformation, Design & Change, People & Change, Performance Management, and Finance.

- Integrated approach ensures the budget is focused on delivering corporate priorities.
- Select Committees scrutinise to ensure areas of pressure or risk are identified and are provided the opportunity to put forward suggestions to close the budget gap.

Links:

[Browse Meetings, 2024 - Surrey County Council \(surreycc.gov.uk\)](https://www.surreycc.gov.uk) – Select Committee information

[Procurement Board](#)

[About us | Healthy Surrey – Health and Wellbeing Board](#)

[One Surrey Growth Board | Invest in Surrey](#)

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Theme 1 – How have you transformed the way you design and deliver services to make better use of resources?

Key messages:

- Our key transformation programmes – How they have helped us to, and will help us to, deliver significant efficiencies and improve service delivery
- E.g. Financial benefits include £86m of efficiencies and £70m of cost containment between 2018/19-2022/23.
 - Examples of key transformation programmes include:
 - Making Surrey Safer Plan; Community Risk Management Plan
 - The [Additional Needs Strategy & Transformation Programme](#) which aims to eliminate the council's Dedicated Schools Grant High Needs Block deficit through the provision up to 6000 pupil places across the county by 2030/31.
 - [Surrey homes for Surrey Children](#), capital programme which concludes in 2027, will make Surrey one of the largest local authority providers of children's home places in the country.
- Our prevention accelerator in the design stage, aims to deliver preventative services more effectively, leading to better outcomes and more prevention-focused spend.
- Outlining our People Strategy and associated Delivery Plan - ensuring we have a highly motivated, skilled, and high-performing workforce who can deliver the council's priorities.
- A key area of focus is around Performance Management.
- E.g. Roll-out of high-performing teams and managers training to our 1,700 managers to ensure they role model great leadership and inspire and develop their teams to be high performing.
- Strategic Workforce Planning, integrated as part of our Integrated Strategic Planning process, to ensure we have the right people, with the right skills, in the right place, at the right time.

Links:

[Making Surrey Safer - Our Plan for 2020 - 2024 - Surrey County Council \(surreycc.gov.uk\)](https://www.surreycc.gov.uk)

[Community Risk Management Plan 2025 to 2030 \(Draft proposal and consultation\) - Surrey County Council \(surreycc.gov.uk\)](https://www.surreycc.gov.uk)

[Surrey County Council People Strategy 2023-2028 \(surreycc.gov.uk\)](https://www.surreycc.gov.uk)

[Additional Needs Strategy & Transformation Programme \(surreycc.gov.uk\)](https://www.surreycc.gov.uk)

[Surrey Homes for Surrey Children](https://www.surreycc.gov.uk)

Potential performance measures

- Commercial income as a percentage of the council's revenue budget.
- Capital spend to budget.
- Percentage of budget spend on preventative activity.
- Transformation financial benefits – efficiencies and cost containment.
- Proportion of residents who agree that the council makes Surrey a better place to live.
- Transformation related KPIs

Theme 2 – How you plan to take advantage of technology and make better use of data to improve decision making, service design and use of resources?

Key messages:

- How we use data to power our processes, support digital transformation, facilitate better and more robust decision making and build trust with residents.
 - Becoming a 'living digital' organisation
 - Developing digital talent/skills to support multi-disciplinary teams.
- Take advantage of opportunities from digital, such as:
 - Integration platform, enabling join up of data from different sources.
 - Data management platform, supporting a single view of the resident.
 - AI policy and governance in place to help us access where there are opportunities to take advantage and improve our service delivery.
 - Robotic automation technology to free up staff time on tasks.
 - Chatbot, smart form and webchat technology to improve access to services.
 - Our knowledge sharing strategic partnerships.
- Examples where residents' experience being improved, such as Internet of Things technology to lower energy bills, assistive technology in adult social care and Light Detection and Ranging technology (LiDAR) used by the highways service.
- Resident Insight Unit (RIU) will consolidate resident insight and intelligence for the organisation's wider benefit.

Links:

[Data strategy 2021 - 2024](https://www.surreycc.gov.uk)

[Item 8 - Appendix 1 - Surrey Wide Data Strategy.pdf \(surreycc.gov.uk\)](https://www.surreycc.gov.uk)

[Digital strategy 2025](https://www.surreycc.gov.uk)

Potential performance measures

- Website accessibility and content readability.
- Time and financial efficiencies from using technology to strengthen processes and systems.
- Data quality improvement measures.

Theme 3 – How do you plan to reduce wasteful spend within your organisation and systems?

Key messages:

- We have done much to ensure our budget focuses financial resources on the Council's mission and priority outcomes with a strong culture of budget responsibility across our services.
- However, many of our budget pressures are driven by factors outside the Council's control, such as workforce and labour shortages and lack of sufficiency in key markets, such as children's social care.
- [Projected financial efficiencies](#) and anticipated [circa £10m](#) efficiencies and a further £20m-£40m through customer transformation and demand management work from 2025 to 2029.
- Budget setting process focussed on delivering corporate priorities, and robust governance and scrutiny through Select Committees.
- Our spending control measures:
 - Procurement Board
 - Recruitment controls
 - Additional rigour through the Procurement Project Review Board
- Hybrid and agile working policy and response activity, including staff expected to spend 40% of their days in the office.
- Work to rationalise our overall office footprint.
- Our EDI action plan to strengthen our compliance with the Public Sector Equality Duty and make our services more inclusive and accessible for all residents and prevent additional costs, e.g., work on buildings accessibility.

Links:

[27.02.24 - Securing a County Deal for Surrey - Cabinet Report.pdf \(surreycc.gov.uk\)](#)
[Public-sector trade union facility time data - GOV.UK \(www.gov.uk\)](#).

Potential performance measures:

- Financial efficiencies achieved to target.
- Percentage of staff budget on agency staff

Theme 4 – What barriers are preventing progress that the Government can help to reduce or remove?

Key messages (*n.b. barriers may align with those affecting other county councils as presented by organisations representing the sector such as the County Councils*)

Network and South East 7. Barriers specific for Surrey County Council will also be included):

We ask Government to provide the following support:

- Help to stabilise the financial environment for councils and avoid introducing radical distributional changes that could exacerbate the challenging financial situation some authorities face while others benefit.
- Greater freedom to spend ringfenced grants to allow more local decision making.
- Multi-year financial settlements to enable better longer-term planning.
- Stop the culture of bidding for funding.
- Children's services:
 - Fully implement the recommendations included in the independent review of children's social care (MacAlister review).
 - Provide local authorities with additional urgent funding to address overspends in children's services, until necessary reforms are made
 - Address SEND issues - increase funding to match eligibility criteria or reduce eligibility criteria to match available funding.
 - Reform home to school travel assistance entitlement to make it more proportionate and affordable.
- Clarification of adult social care reforms, including charging and ensuring adequate funding is provided.
 - Address high vacancy and turnover rates with greater support for the social care profession, including a review into a national pay scale, national standards of conduct and employee support, and a national body to drive improvement.
- Information on income, and obligations, for local authorities from Extended Producer Responsibility (Packaging) reforms.
- Highways
 - Reform national funding allocations that account for the significantly higher levels of traffic the road network in the South-East carries compared to other regions.
 - Frontload funding reallocated from HS2 to road maintenance to allow us to deliver improvements now.
 - Give councils greater oversight and enforcement powers over utility company street works.

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