

## Annex A – Adult Social Care Management Action Plans

£m

### Management Action

#### Family, Friends and Community support (FFC) savings

- (8.6) Savings through the application of FFC against the original project plans.
- (2.2) Effective level of FFC on DP reclaims. (£1.9)m already achieved

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**(10.8)**

#### Other forecast efficiency savings in the remainder of 2014/15

- (0.20) Optimisation of Transition pathways – it is anticipated that an additional £(0.2)m of savings in care packages for people transferring from Children’s services into Adult Social care will be achieved above the MTFP target of £(0.25)m.
- (0.10) Preventative savings - it is anticipated that telecare, telehealth and other preventative measures will lead to some savings in care costs.
- (0.05) Strategic Shift - the transfer from residential to community placements is expected to continue in 2014/15 resulting in care cost savings
- (0.9) The on-going implementation of the LD PVR team project plan is expected to deliver £(1.5)m of savings which is £(0.5)m over target. £0.65 has already been achieved with a further £(0.85)m forecast in the remainder of the year.
- (0.2) Strategic Supplier on-going savings – additional savings anticipated from negotiation with providers in relation to reduced unit costs. Underachievement in this target is being off-set against Strategic Supplier one-off savings.
- (4.0) Protection of Social Care through Whole Systems - negotiations are ongoing through the Better Care Board, but at present ASC are still assuming that £4m of funding towards its core budget is received
- (2.1) Total CHC savings for 2014/15 currently projected to be £2m. This represents an underachievement of £0.5m against the MTFP target and is reflective of the challenges posed by the new processes introduced by Surrey Downs CCG and the number of previously health funded cases ASC is having to pick up funding for.
- (0.6) S256 Attrition - £1.5m of attrition savings achieved to date, a further £0.6m savings are anticipated in the remainder of 2014/15
- (0.3) The Dementia Friendly programme which forms part of the Council’s Public Sector Transformation Network is anticipated to generate £0.3m of savings in the second half of the year
- (0.27) Savings of £0.7m were budgeted as a result of the creation of the Surrey Choices LATC. At present these savings are projected to be fully achieved
- (0.27) Management of Supplies & Services - these savings are projected to be fully achieved in the remainder of the year
- (1.73) £2.6m of savings were still to be identified when the budget for 2014/15 was set. These savings were forecast to start being achieved from July, but no new plans have yet been formulated so the quarter 2 savings have been removed from the

forecast.

- (2.7) Over-projection due to breaks in care packages - based on trends of previous years and current activity for Home Based Care and Supported Living services. The equivalent position last year was a decrease of £2.9m
- (1.0) Over-projection due to reduction in call-offs - based on trends of previous years and current activity.
- (0.05) Management efficiency savings through re-structure – target of £(0.36)m already achieved with a further £(0.45)m forecast .
- (0.5) In-House Savings are anticipated by end of the financial year

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**(25.7)**

- 2.8 Risk Contingency - this takes a prudent view of the volatility of care demand, potential impact of market forces and current level and challenges faced in delivering the service's management action plans.

**(22.9)** Total Management Action Plans included in projections