

Directorate for:	Health, Wellbeing & Adult Social Care
This Directorate covers:	Adult Social Care, Public Health
Indicative 2019/20 Budget Envelope	£366,028k

Movements	£k
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Prior year budget	371,515
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Pressures:

Pressures before mitigating transformational activities

Prices

ASC cost of care pressures prior to mitigating actions	22,247
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Total Prices	22,247
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Impact of Demography

ASC demographic pressures prior to mitigating actions	6,370
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Total Impact of Demography	6,370
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Other service pressures

Service delivery pressures beyond prices and demography	1,957
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Total Other service pressures	1,957
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Funding Changes

End of Adult Social Care Support Grant	2,497
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Reduction in Improved Better Care Fund Grant	817
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Reduction in Public Health grant	965
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Total Funding Changes	4,279
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Total Pressure before mitigating transformational activities	34,852
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Transformational activities to mitigate pressures

Mitigation of ASC cost of care pressures	-16,200
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Mitigation of ASC demographic pressures	-3,192
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Total Transformational activities to mitigate pressures	-19,393
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Total budgeted pressures	15,460
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Savings:

Transformational savings	
Reviews of existing care packages	-7,075
Manage down care package volumes	-3,971
Cost of care renegotiation savings	-3,222
ASC workforce review including digital and mobile working	-2,097
Personalised strategic shift from residential to community provision	-1,000
Wider contracts and grants savings	-515
Total Transformational savings	-17,879

Efficiency savings

Resolution of significant outstanding CHC disputes / assessments	-750
Sexual health (non-contract eg. out of area spend)	-428
Surrey Choices efficiency programme	-300
Substance misuse integrated service	-200
Planned change in Healthy Child Programme (0-19) contract value	-227
Other Public Health savings	-19
Total Efficiency savings	-1,924

Policy Savings

Completion of Housing related support decommissioning	-151
Increased assessed fees & charges income	-1,200
Completion of Closure of Surrey Information Hubs	-121
Total Policy Savings	-1,472

Total budgeted savings	-21,275
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Draft Net Budget	365,699
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