

## Appendices

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## Appendix 1: Impact of Older People's Public Value Review, as at November



**Notes:** 1. Total budget allocation £130,771,000 (gross budget 2010/11)

2. The net full year effect of savings identified by OP PVR will be £1,601,000 (£80,000 of savings related to Charging & Income not included)

3. The figure will be the mechanism for tracking the impact of the OP PVR recommendations and will be updated throughout their implementation

\*In order to be 'world class', the Use of Resources report (DoH 2009) suggests local authorities should aim at 40% of its overall ASC budget to be spent in Residential & Nursing Care

November 2010

**Appendix 2: 65+ population increases for Surrey and England,  
2011-2020**

Age group	Surrey			England		
	2011	2015	2020	2011	2015	2020
65-69	53,800	62,300	55,400	2,526,700	2,940,900	2,677,200
70-74	42,200	47,000	57,700	2,044,600	2,238,200	2,739,800
75-79	37,000	38,700	42,900	1,684,000	1,821,000	2,014,300
80-84	29,100	31,200	33,800	1,274,300	1,346,800	1,526,000
85-89	19,500	20,800	24,000	794,300	855,200	976,800
90+	11,400	13,900	17,100	432,200	520,500	642,600
65+ total	193,000	213,900	230,900	8,756,400	9,722,600	10,576,700
65+ % increase on 2011	-	<b>10.8%</b>	<b>19.6%</b>	-	<b>11.0%</b>	<b>20.8%</b>
85+ % increase on 2011	-	<b>12.3%</b>	<b>33.0%</b>	-	<b>12.2%</b>	<b>32.0%</b>
Proportion of 65+ population aged 85+	<b>16.0%</b>	<b>16.2%</b>	<b>17.8%</b>	<b>14.0%</b>	<b>14.1%</b>	<b>15.3%</b>

Source material and assumptions:

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)), as retrieved on 18 August 2011.

### Appendix 3: Older people in need of social care and support, per borough and district

#### Elmbridge

Population	2011	Rank	% Growth by 2020	Rank
18-64	80,600	3	4.8%	3
65+	21,600	3	16.2%	10

#### Actual Adult Social Care Provision

	As at Dec 2010
Elmbridge residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,440</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Elmbridge may have been placed outside its borders in other areas of Surrey.)

#### Estimated Need

Projected numbers of older people in Elmbridge with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>7,834</b>
Living alone (aged 75+)	<b>5,678</b>
Unable to manage at least one mobility activity	<b>4,406</b>
Bladder problem at least once a week	<b>3,701</b>
Type 1 or 2 Diabetes	<b>2,690</b>
Dementia	<b>1,795</b>
Registrable Eye condition (aged 75+)	<b>736</b>
Long standing health condition caused by stroke	<b>506</b>
Predicted hospital admissions due to falls	<b>496</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Epsom & Ewell

Population	2011	Rank	% Growth by 2020	Rank
18-64	45,500	11	7.7%	1
65+	12,400	11	19.4%	5

### Actual Adult Social Care Provision

	As at Dec 2010
Epsom & Ewell residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,010</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Epsom & Ewell may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Epsom & Ewell with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>4,388</b>
Living alone (aged 75+)	<b>3,073</b>
Unable to manage at least one mobility activity	<b>2,439</b>
Bladder problem at least once a week	<b>2,116</b>
Type 1 or 2 Diabetes	<b>1,567</b>
Dementia	<b>965</b>
Registrable Eye condition (aged 75+)	<b>397</b>
Long standing health condition caused by stroke	<b>290</b>
Predicted hospital admissions due to falls	<b>274</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Guildford

Population	2011	Rank	% Growth by 2020	Rank
18-64	88,700	1	1.6%	9
65+	21,200	4	18.4%	7

### Actual Adult Social Care Provision

	As at Dec 2010
Guildford residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,510</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Guildford may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Guildford with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>7,619</b>
Living alone (aged 75+)	<b>5,434</b>
Unable to manage at least one mobility activity	<b>4,220</b>
Bladder problem at least once a week	<b>3,666</b>
Type 1 or 2 Diabetes	<b>2,721</b>
Dementia	<b>1,659</b>
Registrable Eye condition (aged 75+)	<b>685</b>
Long standing health condition caused by stroke	<b>509</b>
Predicted hospital admissions due to falls	<b>471</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Mole Valley

Population	2011	Rank	% Growth by 2020	Rank
18-64	48,900	9	1.8%	8
65+	17,600	5	19.3%	6

### Actual Adult Social Care Provision

	As at Dec 2010
Mole Valley residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,270</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Mole Valley may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Mole Valley with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>6,296</b>
Living alone (aged 75+)	<b>4,464</b>
Unable to manage at least one mobility activity	<b>3,484</b>
Bladder problem at least once a week	<b>3,050</b>
Type 1 or 2 Diabetes	<b>2,275</b>
Dementia	<b>1,362</b>
Registrable Eye condition (aged 75+)	<b>570</b>
Long standing health condition caused by stroke	<b>426</b>
Predicted hospital admissions due to falls	<b>391</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Reigate & Banstead

Population	2011	Rank	% Growth by 2020	Rank
18-64	85,400	2	7.1%	2
65+	22,500	2	24.0%	2

### Actual Adult Social Care Provision

	As at Dec 2010
Reigate & Banstead residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,860</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Reigate & Banstead may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Reigate & Banstead with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>8,205</b>
Living alone (aged 75+)	<b>5,861</b>
Unable to manage at least one mobility activity	<b>4,578</b>
Bladder problem at least once a week	<b>3,927</b>
Type 1 or 2 Diabetes	<b>2,900</b>
Dementia	<b>1,826</b>
Registrable Eye condition (aged 75+)	<b>749</b>
Long standing health condition caused by stroke	<b>540</b>
Predicted hospital admissions due to falls	<b>511</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.



## Runnymede

Population	2011	Rank	% Growth by 2020	Rank
18-64	55,400	7	4.3%	4
65+	14,000	9	17.9%	8

### Actual Adult Social Care Provision

	As at Dec 2010
Runnymede residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,130</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Runnymede may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Runnymede with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>5,019</b>
Living alone (aged 75+)	<b>3,609</b>
Unable to manage at least one mobility activity	<b>2,787</b>
Bladder problem at least once a week	<b>2,423</b>
Type 1 or 2 Diabetes	<b>1,797</b>
Dementia	<b>1,105</b>
Registrable Eye condition (aged 75+)	<b>454</b>
Long standing health condition caused by stroke	<b>337</b>
Predicted hospital admissions due to falls	<b>311</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Spelthorne

Population	2011	Rank	% Growth by 2020	Rank
18-64	57,400	6	4.0%	5
65+	16,800	6	14.3%	11

### Actual Adult Social Care Provision

	As at Dec 2010
Spelthorne residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,000</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Spelthorne may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Spelthorne with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>5,901</b>
Living alone (aged 75+)	<b>4,240</b>
Unable to manage at least one mobility activity	<b>3,258</b>
Bladder problem at least once a week	<b>2,843</b>
Type 1 or 2 Diabetes	<b>2,125</b>
Dementia	<b>1,262</b>
Registrable Eye condition (aged 75+)	<b>550</b>
Long standing health condition caused by stroke	<b>398</b>
Predicted hospital admissions due to falls	<b>377</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Surrey Heath

Population	2011	Rank	% Growth by 2020	Rank
18-64	51,500	8	2.1%	7
65+	13,800	10	23.2%	3

### Actual Adult Social Care Provision

	As at Dec 2010
Surrey Heath residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,010</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Surrey Heath may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Surrey Heath with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>4,731</b>
Living alone (aged 75+)	<b>3,331</b>
Unable to manage at least one mobility activity	<b>2,580</b>
Bladder problem at least once a week	<b>2,335</b>
Type 1 or 2 Diabetes	<b>1,773</b>
Dementia	<b>982</b>
Registrable Eye condition (aged 75+)	<b>429</b>
Long standing health condition caused by stroke	<b>329</b>
Predicted hospital admissions due to falls	<b>300</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Tandridge

Population	2011	Rank	% Growth by 2020	Rank
18-64	48,000	10	1.5%	10
65+	15,700	7	26.1%	1

### Actual Adult Social Care Provision

	As at Dec 2010
Tandridge residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,110</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Tandridge may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Tandridge with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>5,703</b>
Living alone (aged 75+)	<b>4,016</b>
Unable to manage at least one mobility activity	<b>3,177</b>
Bladder problem at least once a week	<b>2,739</b>
Type 1 or 2 Diabetes	<b>2,037</b>
Dementia	<b>1,266</b>
Registrable Eye condition (aged 75+)	<b>512</b>
Long standing health condition caused by stroke	<b>379</b>
Predicted hospital admissions due to falls	<b>353</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Waverley

Population	2011	Rank	% Growth by 2020	Rank
18-64	68,000	4	0.4%	11
65+	23,400	1	20.5%	4

### Actual Adult Social Care Provision

	As at Dec 2010
Waverley residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,650</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Waverley may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Waverley with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>8,363</b>
Living alone (aged 75+)	<b>5,963</b>
Unable to manage at least one mobility activity	<b>4,662</b>
Bladder problem at least once a week	<b>4,008</b>
Type 1 or 2 Diabetes	<b>2,956</b>
Dementia	<b>1,859</b>
Registrable Eye condition (aged 75+)	<b>781</b>
Long standing health condition caused by stroke	<b>552</b>
Predicted hospital admissions due to falls	<b>532</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

## Woking

Population	2011	Rank	% Growth by 2020	Rank
18-64	58,200	5	3.8%	6
65+	14,100	8	16.3%	9

### Actual Adult Social Care Provision

	As at Dec 2010
Woking residents aged 65 or over receiving services from Surrey CC adult social care	<b>1,180</b>

- Source: SWIFT open cases.  
NB: an estimated 5% of people supported by Surrey County Council adult social care are placed outside Surrey borders. In addition people originating in Woking may have been placed outside its borders in other areas of Surrey.)

### Estimated Need

Projected numbers of older people in Woking with a potential social care need are as follows:

	As at 2012
Unable to manage at least one self care activity	<b>5,121</b>
Living alone (aged 75+)	<b>3,704</b>
Unable to manage at least one mobility activity	<b>2,854</b>
Bladder problem at least once a week	<b>2,439</b>
Type 1 or 2 Diabetes	<b>1,795</b>
Dementia	<b>1,139</b>
Registrable Eye condition (aged 75+)	<b>474</b>
Long standing health condition caused by stroke	<b>337</b>
Predicted hospital admissions due to falls	<b>321</b>

- Source: Projecting Older People Population Information System (POPPI – [www.poppi.org.uk](http://www.poppi.org.uk)). Figures relate to people aged 65+ unless otherwise stated.

#### Appendix 4: Managing residential care demand in Surrey 2011-2020

	No change demand			Remodelled demand			<b>Total reductions</b>
	Dementia	Frail	Total	Dementia	Frail	Total	
2011	879	586	1465	-	-	-	-
2015	949	633	1581	854	569	1424	<b>157</b>
2020	1068	712	1781	962	641	1603	<b>168</b>

#### Source material and assumptions

- The source material has been calculated from the 31 March 2011 figures produced by Surrey County Council for the Adult Social Care Combined Activity Return (ASC-CAR) – primarily the 1,465 figure for 2011 no change demand.
- Nursing care placements were not included in this table.
- Estimates of the split between residential and nursing care was measured along the same lines as the actual data gathered for South West Surrey as at 31 March 2011.
- The 2015 and 2020 projections were calculated with reference to increases in the 75+ population.
- The dementia/frail split is based on 60%. This balances the Alzheimer's Society estimate that 67% of people living in residential care have dementia, with the equivalent public health estimate of 50%.

## Appendix 5: Remodelled spot purchasing for residential care, 2015-2020

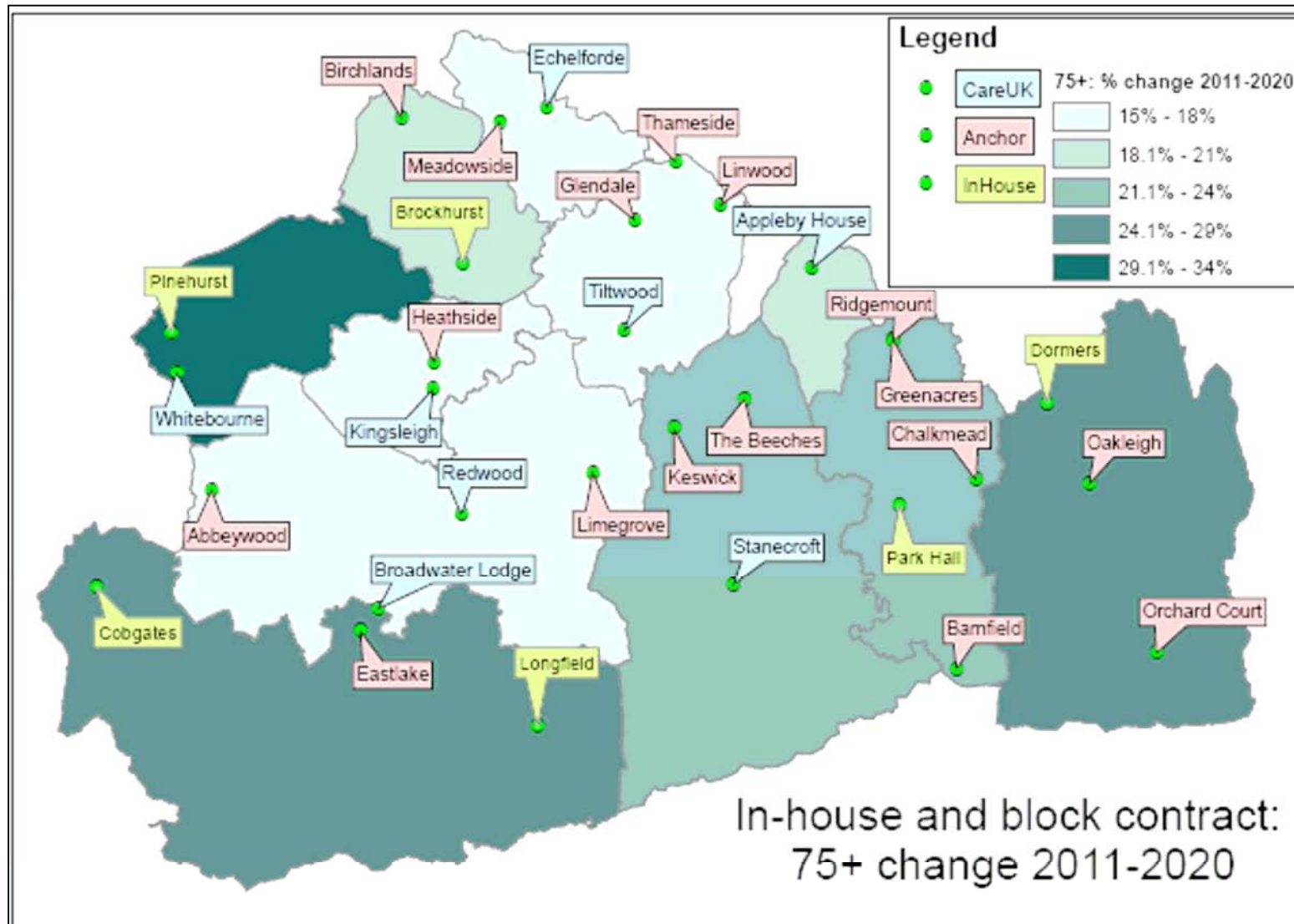
	Remodelled demand	In-house/ block capacity	93% occupancy adjustment	Gap for spot purchasing
<b>2015</b>	<b>1,424</b>	<b>1,144</b>	<b>1,064</b>	<b>370</b>
Mid Surrey	380	296	275	105
North West	331	224	208	123
South West	428	307	286	142
East	285	317	295	0*
<b>2020</b>	<b>1,603</b>	<b>1,144</b>	<b>1,064</b>	<b>503</b>
Mid Surrey	426	296	275	151
North West	365	224	208	157
South West	490	307	286	204
East	324	317	295	

### Source material and assumptions

- The source material has been calculated from the 31 March 2011 figures produced by Surrey County Council for the Adult Social Care Combined Activity Return (ASC-CAR).
- Figures may not add up because of rounding
- This data excludes bed categories, eg assessment, respite, mothballed beds, it simply shows what beds could be available.
- There is no gap for spot purchasing in East Surrey in 2015 – this is recorded as 0 rather than –10. The total gap for spot purchasing in Surrey for 2015 is therefore calculated by totalling only the gaps in the other areas.



**Appendix 6: In-house and block contract residential care, against changes in the 75+ population 2011-2020**



## Appendix 7: Day care purchased by Surrey County Council by district / borough – August 2011

### EPSOM AND EWELL

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
The Wells – Epsom and Ewell Borough Council	Generic – unable to manage needs.	None	5	0
Longmede – Epsom and Ewell Borough Council	Generic but will take people with dementia. Total 700 members for both centres. SCC Service Level Agreement £23,246		5	£23,246
Appleby House (Care UK)	10 places for people with dementia, block contract.	50	5	£96,456
The Orchard Centre (Care UK)	24 hour day/night service will take people with dementia. Spot purchase.	Spot purchase	24 hrs/7 days	£185,249
Servite Lunch Club - Epsom and Ewell Borough Council	Generic, unable to manage needs; able to take 25 people 2 days per week.	None	2	0
<b>Total Epsom &amp; Ewell</b>		<b>50</b>		<b>£304,951</b>

### ELMBRIDGE

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Weybridge – Elmbridge Borough Council	Generic – 2 specialist dementia group. Cost to attend £19.50	16	5	SLA
Hersham – Elmbridge	Generic – 1 specialist dementia groups. Cost to attend £19.50	8	5	SLA
Molesey – Elmbridge	Generic – 2 specialist dementia groups. Cost to attend £19.50	16	5	SLA
Claygate – Elmbridge	Generic – 2 specialist dementia groups. Cost to attend £19.50	16	6	SLA
Cobham – Elmbridge	Generic + 1 year pilot to accommodate maximum of 10 Learning Disabilities; funded £70,00 from LD budget	50	5	SLA
Walton – Elmbridge	Generic – 2 specialist dementia. Cost to attend £19.50	16		SLA
Thames Ditton – Elmbridge	Generic only			SLA
Long Ditton Wednesday Club – Elmbridge BC	Specialist dementia group meets in City Wharf Sheltered Housing Scheme at Dittons Reach. Cost to attend £19.50. All above SLA with SCC for £117,936	8	1	£177,936
Tiltwood (Care UK)	Dementia only – 14 places total; 10 commissioned by SCC. Block contract.	50	5	£96,456
<b>Total Elmbridge</b>		<b>180</b>		<b>£274,392</b>

**GUILDFORD**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Park Barn, St Martins and Shawfield – Guildford Borough Council	Generic but will take people with dementia – 250 participation and 180 for meals. SCC service level agreement £113,800. Average places = 502 per week each centre	502	5	£113,800
Meadows - Guildford Borough Council	Dementia – 6 places purchased from social care team per day @ £18.23 per person per day, includes meals and transport. £25,000 SLA + £27,345 attendance	30	5	£52,345
Four Seasons - Guildford Borough Council	Dementia – 8 places per day on above rates and conditions. £25,000 SLA + £36,460 attendance.	40	5	£61,460
<b>Total Guildford</b>		<b>572</b>		<b>£227,605</b>

**MOLE VALLEY**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Fairfield Day Centre – Mole Valley D C	Generic – unable to manage needs.	None	5	0
Dorking Christian Centre	Generic – in partnership with Mole Valley District Council; unable to manage needs	None	4	0
Keswick (Anchor)	Generic and people with dementia. Max 8 people per day; SCC commission 6 places, block contract.	30	5	£59,854
Dorking Day Care – Alzheimer's Society	Dementia only. 14 places per day @ £40.00 per person per day. £56,800 contract + £112,000 attendance	56	4	£168,800
Stanecroft (Care UK)	Generic day care, able to accommodate 10 places per day for SCC service users, block contract	50	5	£96,456
<b>Total Mole Valley</b>		<b>136</b>		<b>£325,110</b>

**REIGATE AND BANSTEAD**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Woodhatch – Reigate and Banstead borough Council	Generic – 3 centres run through volunteer groups. Only able to accommodate people with no needs or self caring. Total membership 1000.	None	5	0
Horley – R & B	Generic – as above	None	5	0
Banstead – R & B	Generic – as above	None	5	0
The Byre – Alzheimer's Society	Dementia only. 12 places per day @£10.00 per person per day + SCC Contract agreement £104,357 + £30,000 attendance.	60	5	£134,357
Park Hall – SCC owned	Generic day care for 16 older people per day, unable to manage needs. Cost per day £37.08 Sept 2011	80	5	£148,320
Barnfield (Anchor)	Generic day care for 6 older people 3 days per week, unable to manage needs. Block contract.	18	3	£35,763
<b>Total Reigate &amp; Banstead</b>		<b>158</b>		<b>£318,440</b>

**RUNNYMEDE**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Eileen Tozer – Runnymede Borough Council	Generic but will take people with dementia. 887 door count	887	5	as below
Manor Farm - Runnymede Borough Council	As above. 897 door count	897	5	as below
Woodham and New Haw - Runnymede Borough Council	As above. 873 door count. All above funded through Service Level Agreement	873	5	£52,900
Three Bees – Alzheimer's Society	Dementia only, 12 places funded by team profile budget, charge £45.00 per person per day. Premises at Brockhurst Care Centre.	60	5	£135,000
New Haw – Alzheimer's Society	Early onset dementia charge £45.00 per person per day. Attendance funded by SCC, team profile budget.	4	1	£9,000
<b>Total Runnymede</b>		<b>2721</b>		<b>£196,900</b>

**SPELTHORNE**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Fordbridge, Greeno, Benwell, Staines Community Centre and Lord Knayvets – Spelthorne Borough Council	Generic day centres unable to accommodate people with care needs. Service Level Agreement.	1,530	5	£42,603
Greeno	Dementia care provided through contract with Ashford Care.	40		£19,321
Echelford (Care UK)	Dementia – 10 places per day, block contract.	50	5	
Cameo	Charity providing dementia day care from Greeno Centre and Salvation Army. x2 sessions per day Monday to Thursday for 10 people i.e. average 20 per day; Friday 6 people x1 session. Charge of £25.00 per person per place. £22,976 contract + £112,500 attendance	90	5	£135,476
<b>Total Spelthorne</b>		<b>1,710</b>		<b>£197,400</b>

**SURREY HEATH**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Windle Valley – Surrey Heath Borough Council	Dementia and generic day care. SCC fund 13 places per day, Service Level Agreement.	65	5	£118,761
Ian Goodchild Centre - Surrey Heath Borough Council	Generic – must be able to meet own care needs	None	5	0
Whitebourne (Care UK)	Dementia 10 places funded by SCC, block contract.	50	5	£96,456
Pinehurst – SCC owned	Generic – able to assist with toileting but not other needs. 7 places per day. Cost per day £37.08 Sept 2011	35	5	£64,890
<b>Total Surrey Heath</b>		<b>150</b>		<b>£280,107</b>

**TANDRIDGE**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Douglas Brunton – Tandridge Borough Council	Generic and dementia day care provided by Borough. Service level agreement from SCC total funding £9,780. 370 members. Service Level Agreement	370	5	£9,780
Lingfield Day Centre	Generic , managed by volunteers, maximum of 25 people attend per day.	None	4	0
Bletchingley Day Centre – Alzheimer’s Society	Dementia day care 12 places per day @£45.00 per person per day all self funding. No SCC grant/contract.	None	2	0
Dormers Day Centre – SCC owned	7 places generic day care. Cost per day £37.08 Sept 2011	28	4	£51,912
Orchard (Anchor)	Generic day care, 12 places 2 days per week and 6 places 1 day per week, block contract.	18	3	£60,959
<b>Total Tandridge</b>		<b>416</b>		<b>£122,651</b>

**WAVERLEY**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
Waverley Borough Council	Generic day care available in 5 centres at Milford, Farncombe, Farnham (Brightwells), Haslemere (Hasleway) and Cranleigh (Rowleys). Able to take people with dementia dependant upon assessment. Some managed by organisations e.g. Age UK, and some by local voluntary groups. Funded through SW Voluntary Grants Panel, SCC contribution £44,497. Maximum 35 places per wk	350	5	£44,497
Brightwells Gostry Foundation	Generic day care (as above) but able to take people with dementia		5	
Haslemere Day Centre - Alzheimer’s Society	Dementia day care, SCC fund 8 places @ £50.00 each, includes transport. Contract agreement.	40	5	£100,000
Broadwater Lodge (Care UK)	Total 15 per day 10 commissioned by SCC, dementia and generic, block contract	75	5	£96,456
<b>Total Waverley</b>		<b>465</b>		<b>£240,953</b>

**WOKING**

Day Care Provision	Type	Number places pw	Days per week	SCC Funding £
St Marys, The Vyne, Moorcroft – Woking Borough Council	Generic but will take people with dementia dependant on assessment. Over 400 places per week for all Woking Borough Centres, Service Level Agreement	400	5	£34,414
Brockhill Day Care - Woking Borough Council	Generic but will take people with dementia; situated in Brockhill Extra Care Housing scheme; and take people from the community. 18 places per day. Service Level Agreement.	90	5	£15,071
Victoria Day Centre – Alzheimer’s Society at Bradbury Centre,	Dementia day care at Brandbury Centre 4 places per day. £108,751 contract + £20,000 attendance.	20	5	£128,751
Kingsleigh (Care UK)	Dementia day care, 10 places per day, block contract.	50	5	£96,456
<b>Total Woking</b>		<b>560</b>		<b>£274,692</b>

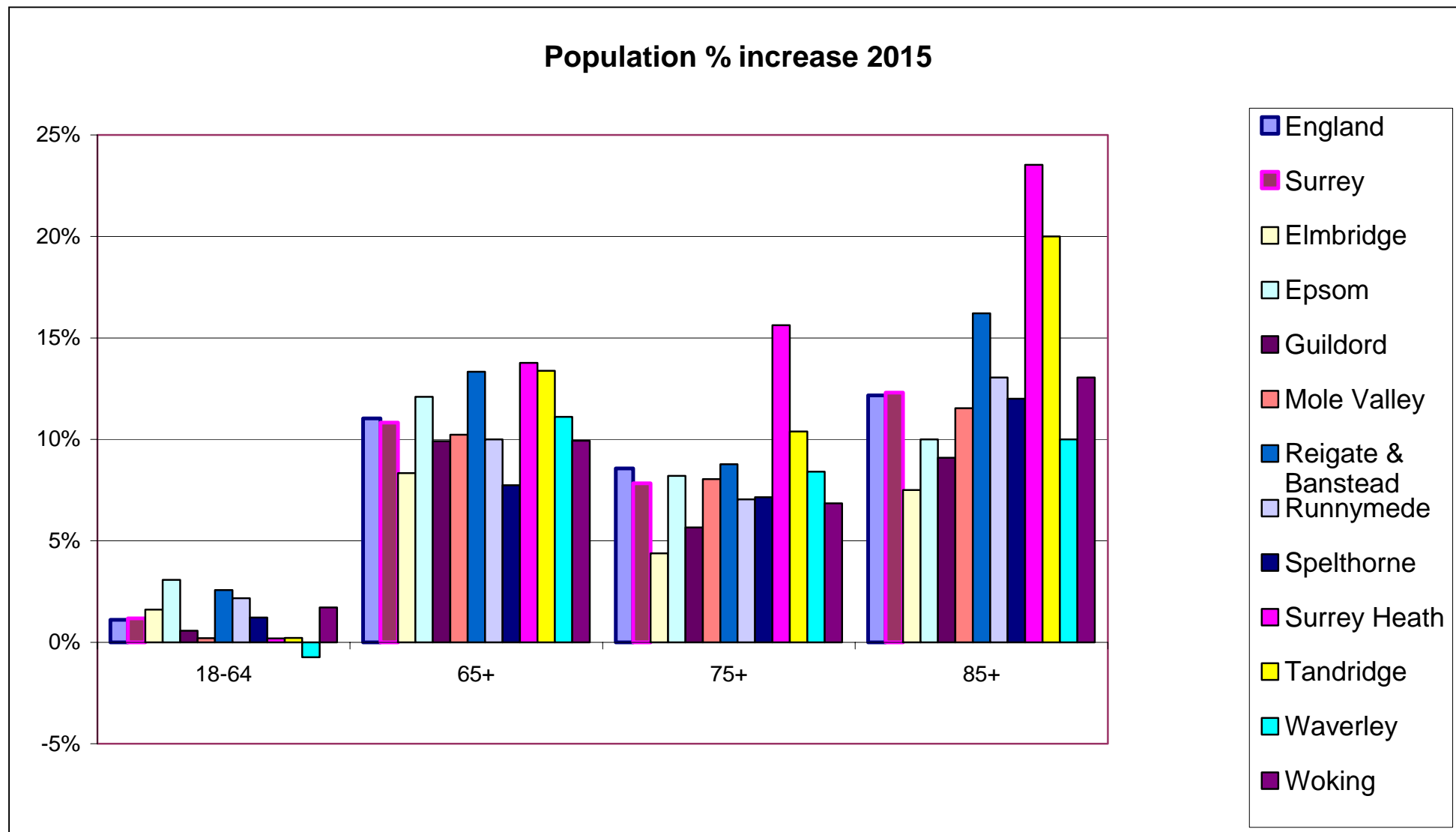
<b>GRAND TOTAL</b>		<b>7,118</b>		<b>£2,763,201</b>
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Colour legend: Black = unable to meet any care needs

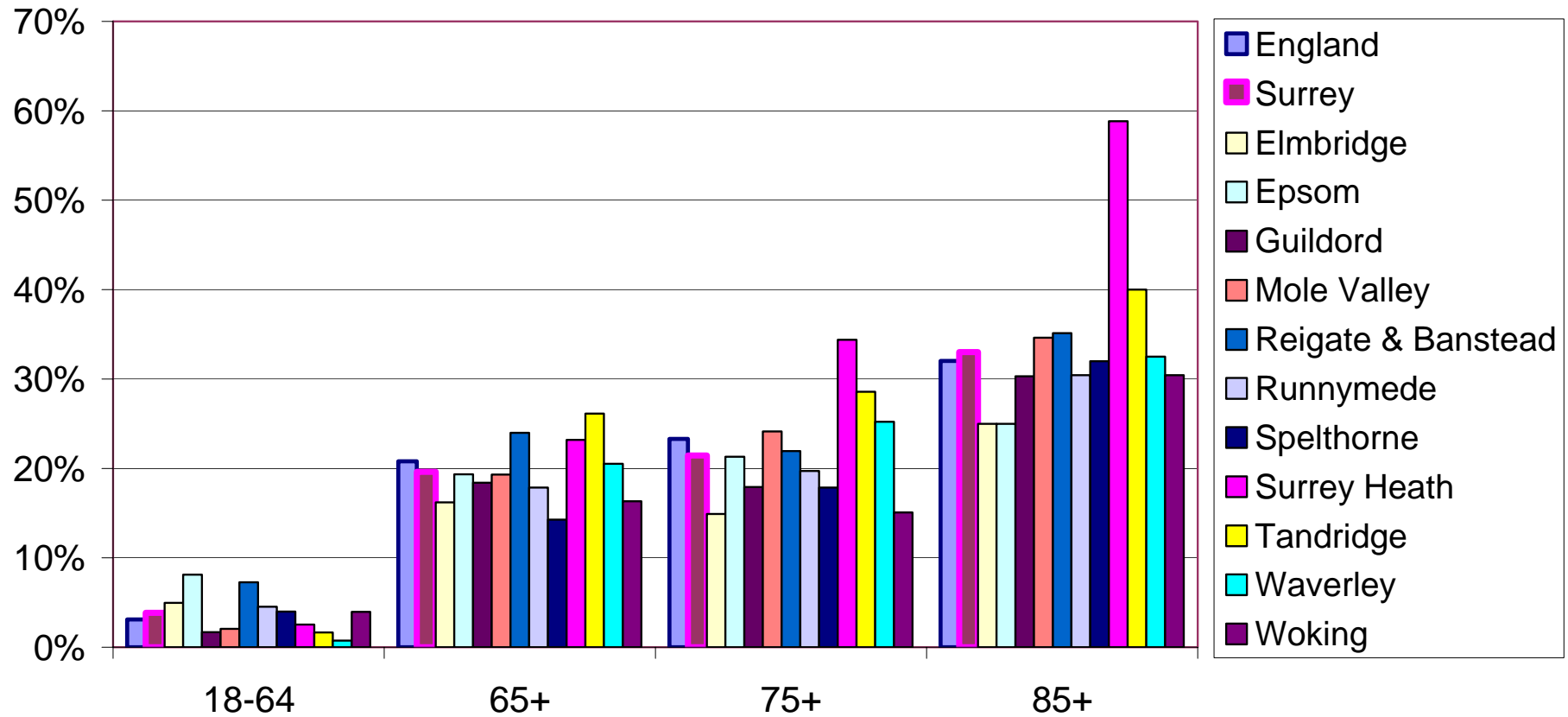
Blue = able to accommodate people with generic needs and dementia (will require an assessment).

Green = Dementia specialist services

## Appendix 8: Demography



## Population % increase 2020



## Appendix 9: Residential and nursing care modelling 2011, 2015 and 2020

### 2011 picture

	Projected population March 2011 - Age 75+	Proportion of population	Residential	Nursing	Total	Based on 60% of care home usage Dementia residential	Based on 40% of care home usage Frail residential
<b>Surrey</b>	<b>97,000</b>	<b>-</b>	<b>1,465</b>	<b>1,188</b>	<b>2,653</b>	<b>879</b>	<b>586</b>
Elmbridge	11,400	11.8%	172	140	312	103	69
Epsom & Ewell	6,100	6.3%	92	75	167	55	37
Guildford	10,600	10.9%	160	130	290	96	64
Mole Valley	8,700	9.0%	131	107	238	79	53
Reigate and Banstead	11,400	11.8%	172	140	312	103	69
Runnymede	7,100	7.3%	107	87	194	64	43
Spelthorne	8,400	8.7%	127	103	230	76	51
Surrey Heath	6,400	6.6%	97	78	175	58	39
Tandridge	7,700	7.9%	116	94	211	70	47
Waverley	11,900	12.3%	180	146	325	108	72
Woking	7,300	7.5%	110	89	200	66	44



**Reduction by 10% - dementia strategy and reablement strategy impact**

					Based on 60% of care home usage	Based on 40% of care home usage
	Projected population March 2011 - Age 75+	Residential	Nursing	Total	Dementia residential	Frail residential
<b>Surrey</b>	<b>97,000</b>	<b>1,319</b>	<b>1,069</b>	<b>2,388</b>	<b>791</b>	<b>527</b>
Elmbridge	11,400	155	126	281	93	62
Epsom & Ewell	6,100	83	67	150	50	33
Guildford	10,600	144	117	261	86	58
Mole Valley	8,700	118	96	214	71	47
Reigate and Banstead	11,400	155	126	281	93	62
Runnymede	7,100	97	78	175	58	39
Spelthorne	8,400	114	93	207	69	46
Surrey Heath	6,400	87	71	158	52	35
Tandridge	7,700	105	85	190	63	42
Waverley	11,900	162	131	293	97	65
Woking	7,300	99	80	180	60	40

2015 picture

						Based on 60% of care home usage	Based on 40% of care home usage
	Projected population 2015 - Age 75+	Population % increase	Residential	Nursing	Total	Dementia residential	Frail residential
<b>Surrey</b>	<b>104,700</b>	<b>7.9%</b>	<b>1,423</b>	<b>1,154</b>	<b>2,577</b>	<b>854</b>	<b>569</b>
Elmbridge	11,900	4.4%	162	131	293	97	65
Epsom & Ewell	6,600	8.2%	90	73	162	54	36
Guildford	11,200	5.7%	152	123	276	91	61
Mole Valley	9,400	8.0%	128	104	231	77	51
Reigate and Banstead	12,400	8.8%	169	137	305	101	67
Runnymede	7,600	7.0%	103	84	187	62	41
Spelthorne	9,000	7.1%	122	99	222	73	49
Surrey Heath	7,400	15.6%	101	82	182	60	40
Tandridge	8,500	10.4%	116	94	209	69	46
Waverley	12,900	8.4%	175	142	318	105	70
Woking	7,800	6.8%	106	86	192	64	42

2020 picture

						Based on 60% of care home usage	Based on 40% of care home usage
	Projected population 2020 - Age 75+	Population % increase	Residential	Nursing	Total	Dementia residential	Frail residential
<b>Surrey</b>	<b>117,800</b>	<b>21.4%</b>	<b>1,603</b>	<b>1,300</b>	<b>2,902</b>	<b>962</b>	<b>641</b>
Elmbridge	13,100	14.9%	178	144	322	107	71
Epsom & Ewell	7,400	21.3%	101	82	182	60	40
Guildford	12,500	17.9%	170	138	308	102	68
Mole Valley	10,800	24.1%	147	119	266	88	59
Reigate and Banstead	13,900	21.9%	189	153	342	113	76
Runnymede	8,500	19.7%	116	94	209	69	46
Spelthorne	9,900	17.9%	135	109	244	81	54
Surrey Heath	8,600	34.4%	117	95	212	70	47
Tandridge	9,900	28.6%	135	109	244	81	54
Waverley	14,900	25.2%	203	164	367	122	81
Woking	8,400	15.1%	114	93	207	69	46

### **Model source and assumptions**

The actual figures were taken from the Surrey ASCCAR permanent residential & nursing Mar 31<sup>st</sup> 2011 includes PLD cases currently funded from PLD budget.

The population figures 75+ were used as these provided the closest split to SW figures.

The Actual Res/ Nursing figures were split according to the proportion of 75+ B&D population.

2015 and 2020 were calculated on the increase on 75+ population in the B&D.

The total volumes are calculated from the sum of the B&D projections.

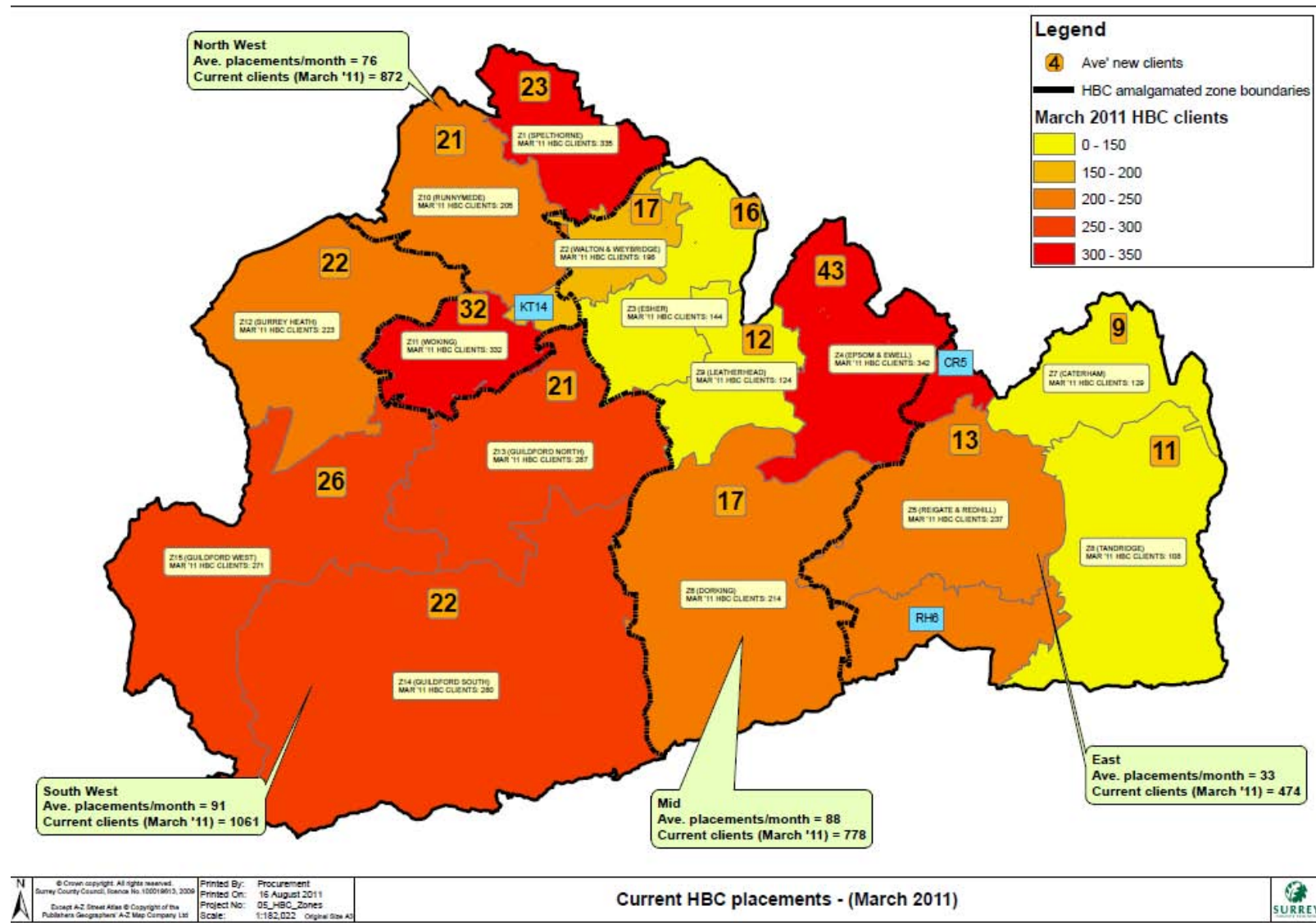
2010 values were calculated on the decrease of population between 2011 and 2010.

The dementia / Frail split is based on 60%: Alzheimers society estimate 67% of people living in a care home have dementia, whereas the public health estimate is 50%.

### **Model validation (via SW Surrey residential/nursing split)**

	Actual figures	Calculation based on projected population 2011 – aged 75+
SW residential	436	436
SW nursing	375	354

## Appendix 10: Home based care placements as at 31 March 2011



### Appendix 11: 2007 estimates of ethnic origins of Surrey population

