

East Sussex County Council
Savings Plans 2016/17 to 2018/19

Department	Proposed Savings				% of 15/16 Rebased Gross Budget
	2016/17 £'000	2017/18 £'000	2018/19 £'000	Total £'000	
Adult Social Care	7,955	10,093	20,000	38,048	17%
Business Services/Orbis	312	981	1,396	2,689	5%
Children's Services (excl. schools)	4,985	3,175	4,972	13,132	10%
Communities, Economy & Transport	3,117	999	894	5,010	5%
Governance Services	180	100	104	384	4%
Subtotal Departments	16,549	15,348	27,366	59,263	-
Treasury Management	3,000	0	0	3,000	10%
Capital Programme Management	0	2,000	0	2,000	n/a
Subtotal Centrally Held Budgets	3,000	2,000	0	5,000	-
TOTAL SAVINGS	19,549	17,348	27,366	64,263	-

Public Health savings (nets nil against the reduction in grant)

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Adult Social Care			Gross budget	Savings				Protected characteristics								
			2015/16	2016/17	2017/18	2018/19	3 year total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000									
Service Efficiencies																
Learning Disability Directly Provided Services: Group Homes	Consolidation of Group Homes	Three Learning Disability group homes will be consolidated onto one site. These savings are dependent on capital investment.		250			250	+/-								
Learning Disability Community Support and ChoicES employment service	Service reconfiguration	Consolidation of staffing structures and overheads will be sought to deliver this target, minimising the impact for service users. Any reductions to the scope or scale of community support services will directly impact adults with learning disabilities and their carers.	9,330	130			130									y
Mental Health Residential and Nursing Strategy	Reduce level of spend and numbers of people with mental health problems in residential and nursing care settings	Potential for service users to be unsettled with increased levels of anxiety if their care or care setting changes.	7,421	500	500		1,000	+/-								
SAILS (Supported accommodation and independent living solutions)	Reduction in the level of Supporting People weekly placement funding	Impact is reduced housing support activity for vulnerable adults.	3,909	346			346	-								
Fees and Charges	Review fees and charging policies and procedures	Charges for Learning Disability Day Services; meals and transport will be reviewed. Increased charges will result in an increase in the level of client contribution made, for those in receipt of these services.	9,330	100	500		600	-								
				7,955	10,000	20,000	37,955									

* Further savings of £93,000 to be identified for 2017/18.