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

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

% of 15/16 Rebased Gross Budget
17%
5%
10%
5%
4%
-
10%
n/a
-

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

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	Adult Social Care		Gross budget		Sa	vings		Protected characteristics											
		2015/16	2016/17	2017/18	2018/19	3 year total		Σ	/ der	λ.	/ e dir	cy ty	1	_ on	cant				
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientation	No significant relevance			
Supporting People																			
	People funding in sheltered housing for long term services.	Impact will be the removal of the on-site support service and the communal hub which provide social activities; promote wellbeing; reduce social isolation and help older people to maintain their independence. STEPS (a commissioned service) will continue to provide a floating support service for people with the highest needs.		1,234			1,234	-											
	People funding for on- site support within Extra	Impact will be a reduction in on-site support staff but care staff will remain in place. STEPS (a commissioned service) will continue to provide a floating support service for people with the highest needs.			103			103	-										
	and realign service provision.	Impact will be a reduction in the overall level of accommodation units available and a reduction in support provided. The impact will be relatively low local given the level of support which will remain available across East Sussex.			80			80			-			-					
	and realign service provision to target people with the highest	Impact will be a reduction in the number of homeless people, or people at risk of homelessness who are supported by this service. The remaining service will target people with the highest needs. Prevention and early intervention support will be most affected.		300			300	,											

Adult Carial Care			Gross budget		Sav	vings	Protected characteristics												
	Ad	dult Social Care	2015/16	2016/17	2017/18	2018/19	3 year total		λ	/ der	ج ا	dir	\$ &	_	_ u	cant			
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientati	No significant relevance			
	Reduction in staffing: Supporting People team	Reduction in staff within the Supporting People team which will reflect the reduction in programme size and reduction in ongoing project work.		95			95									у			
	Further Review of Supporting People services				1,000		1,000												
		Sub total		1,812	1,000		2,812												
Commissioning Grants Prospectus	Review, reduce and recommission services and support funded through the Prospectus	Impact will be reduced availability of educational, occupational, leisure and activity based support across the county which will impact on individuals wellbeing and potentially increase social isolation. There will also be a direct impact on community and voluntary sector organisations as the funding available to provide this type of support reduces.	2,120	 	297			297		-	-	-							
Joint health and social care funded services	Through the East Sussex Better Together Programme, review funding arrangements for Prospectus services and support funded by health and social care.	Ongoing negotiation with Clinical Commissioning Groups to agree future commissioning arrangements for services and support jointly funded by Adult Social Care and Health in the Commissioning Grants Prospectus. Joint funded projects include health and wellbeing support for people with mental health problems; community based support for people with hearing impairments.				1,020			1,020									У	
		Sub total		1,317			1,317												
Management and Support	Structural change: Adult Social Care	Commissioning reform and structural change	10,949	1,000	2,000		3,000									у			
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	Under East Sussex Better Together, support and services provided or commissioned by health and social care will be reviewed and prioritised to ensure delivery of East Sussex Better Together objectives.		2,500	6,000		8,500									у			
East Sussex Better Together	Delivery of accountable care model.	Delivery of a fully integrated accountable health and social care organization(s) by 2018, as previously agreed. This will deliver whole person accountable care in a community based system which incentivises the lowest level of effective care and the highest possible quality of care.	212,587			20,000	20,000	+	+	+	+	+	+	+	+				

Adult Social Care		Gross Savings						Protected characteristics											
	7.0		2015/16	2016/17	2017/18	2018/19	3 year total		ty	/ der	·y	e / hip	cy ty	/ 1	l on	cant			
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientation	No significant relevance			
Service Efficiencies																			
,	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									у			
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		+/-										
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		-										
	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.		100	500		600		-										
				7,955	10,000	20,000	37,955												

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