

Adult Social Care (outside ESBT) - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Commissioned Services	Review funding for Carers; AIDS/HIV; Supporting People community based support; Physical Disability Services; Substance Misuse	Impact on individuals using services and their families and carers including potential loss of housing, loss of support for multiple needs i.e. drug and alcohol problems, mental health issues and challenging behaviour. Potential increase in homelessness, increase in anti-social behaviour and impact on community safety. Potential for increased pressure on drug and alcohol services and health services and loss of resource for District and Boroughs. Potential reductions carers support and risk on the ability of carers to continue in their caring role. Increased risk of early mortality or severe ill-health (HIV) and risk of loss of family life for children of people with HIV. Likely increased demand for community care support in future years.	3,018	809	1,274
Management, Staffing and Support Services	Review Training and Development spend; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, Contracts and Purchasing Unit and Complaints	Potential impact on staffing levels. Reduction in support services for clients and operational services e.g. longer waiting times for complaints response and resolution; commissioning and decommissioning new services; partnership working; strategic development and integrated planning; contract management and market development; client, carer and public engagement and consultation; performance monitoring and information.	3,184	543	796
Assessment and Care Management	Review and reduce staffing	Impact on staffing levels resulting in longer waiting times from referral to assessment and reduced capacity for assessment, review and safeguarding activity.	4,964	264	364

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Directly Provided Services	Review of Older People - Day Services; Discretionary East Sussex Support Scheme; Learning Disabilities - Community Support Teams, Supported Employment and Learning Disability Development Fund services	Impact on individuals using these services through reduced access to services with potential negative impact on independent living; potential loss of friendship networks; increased social isolation; reduced learning and employment opportunities; reduction in advocacy support; increased stress for carers; impact people facing temporary financial hardship.	622	235	336
Community Safety	Review funding of Community Safety	Risk to partnership arrangements and service provision including domestic and sexual abuse services. Broader potential impact on vulnerable people in the local communities.	723	208	208
Older People Community Care	Review Older People and Older People Mental Health funding	Impact on the levels of care and support funding available to meet eligible social care needs. Reduced choice for service users in the way care and support is delivered and reduced choice of services provided. Reductions in preventative support will potentially result in individuals eligible care needs increasing more quickly.	16,559	437	587

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Working Age Adult Community Care Budget	Review Learning Disabilities, Mental Health, Substance Misuse funding	Impact on the levels of care and support funding available to meet eligible social care needs. Reduced choice for service users in the way care and support is delivered and reduced choice of services provided. Reductions in preventative support will potentially result in individuals eligible care needs increasing more quickly.	12,861	283	435
				2,779	4,000

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Personal Resilience: Embed personal resilience across the whole population; improve outcomes from schools, nurseries, hospitals and workplaces; embed behaviour change as core function of all front line staff; improve staff	Public Health, including: Making Every Contact Count, Smoking Cessation, Alcohol Awareness and Obesity/Physical Activity	People will manage their own health and wellbeing; self-care options embedded and support to make lifestyle changes is integrated		2,857	1,900
Community Resilience: Enabling asset-based approaches to be developed and embedded across the system to reduce social isolation, promote healthy ageing, reduce or slow the progression of ill health for people with existing health and care needs and improve wellbeing by growing the protective factors for good health.	Schemes to be developed within Health and Social Care: Commissioners and Providers	Reduction in need and demand for formal health and care services; Reduction in social isolation; The strengths and talents that communities can contribute to improving health outcomes are valued and harnessed, including embedding these in the support planning process		1,811	2,550

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Integrated Locality Teams: Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Integrated teams with single line management that are aligned to a number of GP Practices, co-located wherever possible alongside agile/remote working, shared IT systems that support risk stratification and case recording, interdisciplinary working, opportunity to develop new and hybrid roles		14,246	8,266
Proactive Care: The proactive care pathway is supported by the use of risk stratification, personalised care planning and access to self management and psychological support.	Including: Technology Enables Care Services (TECS), Falls and Fracture Liaison, Frailty Strategy, Pro-Active Care, Vulnerable Patients and Specific Conditions (incl. Ear, Nose and Throat (ENT), Musculoskeletal disorders (MSK) and Gastroenterology)	Enhanced capacity and capability for proactive case finding, assessment and care planning; ability to identify patients, clients and carers before they deteriorate and management of more complex cases, ensuring the most effective use of resources and a more holistic approach to care and support		12,076	18,240
Crisis Response: Ensuring that integrated health and social care services are set up to be able to respond early and in a co-ordinated way to a crisis, reducing the likelihood of it leading to a hospital admission.	Crisis Response	Multidisciplinary response and treatment service in the community with assessment visit within 2 hours. Provide treatments at home, which are not currently available, e.g. IV therapies, and enable patient, client and carers to be supported by intensive support and monitoring packages as appropriate.		2,515	4,145

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Integrated urgent and emergency care: NHS 111: procurement of an integrated service model of NHS 111 and local clinical triage and assessment service	20% reduction in Type 5 attendances (Type 5 are the least complex A&E attendances)	Design of NHS 111 telephone answering, signposting, self management pathways making best use of technology and life threatening triage process and pathway with 999. Developing a local clinical triage and assessment service to better manage urgent care needs		2,200	4,760
Integrated urgent and emergency care: same day urgent primary care: 24/7 Primary Urgent Care Service accessed via NHS 111 or via own GP	Schemes to be developed within Health and Social Care: Commissioners and Providers	Redesign and procurement of a 24/7 urgent primary care service to include current GP OOH service, 2 walk-in centres and overflow support to in hours practices to bring together into one service model that provides consistent clinical triage and face to face assessment capacity		1,000	1,000
Integrated urgent and emergency care centres: enabling streaming and increased primary and social care assessment capability at front of hospital	Schemes to be developed within Health and Social Care: Commissioners and Providers	Expanded multidisciplinary workforce to better meet presenting conditions. Introduction of non clinical navigators and testing extended scope physio roles. Urgent care pathways at front of hospital		1,750	
Accommodation & Bedded Care Strategy	Schemes to be developed within Accommodation Strategy, including: Integrated Equipment and Adaptations, Step-up/Step-down and Residential & Nursing			4,224	2,459

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Prescribing: Prescribing Support Scheme to incentivise prescribers to change behaviour; providing additional expertise to support Prescribers in Primary Care; Drug and Alcohol services; implementation of joint formulary; integration of Community Pharmacy Medicines Use reviews in GP process and implementation of shared decision making tools	Including: Medicines Optimisation in Care Homes and Repeat Prescribing	Reduction in inappropriate variability in prescribing of medicines; Evidence-based cost-effective use of medicines across pathways; Improved safety and efficiency of repeat prescribing process; Value for money		5,314	7,899
Elective Care: shared decision-making; cardiology; diabetes	Schemes in development; including Shared Decision Making	patient involvement in decision-making; pathway redesign aimed at prevention and disease management		1,000	
Primary care: supporting changes to primary care working practices; establishing a sustainable workforce; rationalising and improving the estate in primary care; delivery of a GP Five Year Forward View Implementation Plan	A range of Primary Care initiatives: being developed within the Primary Care Strategy	Improvements to primary care workload; encourage new and innovative ways of working; facilitate use of new technologies and better use of estate; service redesign		2,000	

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Mental health: Provision of alternative sources of mental health care and support; de-stigmatisation of service provision; increase in peer support provision; extension in effective interventions to promote self-care and wellbeing; increase in community provision; prevention of deterioration and hospital admission	Range of Mental Health Service Initiatives	Provision of third sector provided peer-led support; development of crisis response; streamlined rehabilitation pathways; expanding role of third sector and primary care; Dementia Crisis Team; Dementia Shared Care wards		1,867	6,180
Learning Disability: strengthening the support pathway and provision to adults with a Learning Disability and challenging behaviour; improving hospital and primary care liaison; developing a crisis response service to maintain individuals in the community.	Schemes to be developed within Health and Social Care: Commissioners and Providers	Increase in people supported to live in local community settings; reduction in numbers of people in inpatient settings; consolidation of approach to market and fee levels		544	1,174

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Children's Services: integrated delivery of Early Help services; improving offer for children with disabilities and special educational needs; improving mental health and wellbeing through the Child and Adolescent Mental Health Services (CAMHS) transformation plan	Schemes to be developed within Health and Social Care: Commissioners and Providers	Reduction in number of children requiring services; Reduction in number of Looked After Children; Increase in children able to remain in their local communities with their families; Improved health and wellbeing		183	3,216
Planned Care: To be allocated across schemes above	Including: Musculoskeletal disorders (MSK) Prime Provider, Pathway Redesign, Shared Decision Making, Secondary Prevention			2,977	23,679
			846,133	56,564	85,468

East Sussex share of the pooled budget areas of search:

Adult Social Care	11,114	16,000
Children's Services	36	69
	11,150	16,069

The gross budget of £846m represents the pooled in-scope budgets of the Council and the two partner CCGs. The total savings figures represent the amounts required for the partners to achieve pooled financial balance in 2017/18 and 2018/19 respectively. The County Council's share of the required savings is as shown above.