

## **Revenue Budget 2013/14      Appendix 2**

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## **1. Introduction**

1.1 This report sets out the proposed 2013/14 budget and also the following two years 2014/15 and 2015/16 i.e. the three year Medium Term Financial Plan (MTFP) for East Sussex County Council, pending announcement of final government settlement (Annexes 1a, 2 and 3). It also considers the associated council tax level and precept for 2013/14.

1.2 Based on this report, the proposed 2013/14 budget sets:

- (i) a net revenue budget as detailed at Annex 1a to this Appendix;
- (ii) a Band D Council Tax increase of 0%, leaving the Band D Council Tax at £1,158.30 leading to;
- (iii) a proposed precept of £213.6m as detailed in Annex 1b to this Appendix.

1.3 Any MTFP will always require an annual review; assumptions made a year ago are looked at afresh; new information on funding and service delivery is assessed and pressures arising within the current financial year are considered in terms of their impact on the future year's budget.

1.4 The last major Spending Review of government expenditure (SR10) first impacted on the Council's 2011/12 budget. This saw the biggest reduction ever seen in Local Government funding in response to the Coalition Government's drive to reduce the national deficit. This attrition in budgets is set to continue. As a consequence, the budget and MTFP is continuing to be set at a time of significant reductions. The formal announcement from Government at the next Spending Review anticipated to take place in 2013 (SR13) has an expectation of continuing budget attrition into 2017 and beyond. Assumptions will need to be reviewed as more up to date information becomes available, and the MTFP updated accordingly. The lack of clear economic recovery nationally means that the MTFP has been built using judgements and information available from a number of different sources.

1.5 There are also several fundamental changes being made to the way every local authority is funded. Business rates retention will localise 50% of business rates collected, rather than going to central Government and localisation of council tax support (formerly council tax benefit) will reduce council tax revenues to the County Council.

1.6 This uncertainty has been a major challenge in presenting the proposed budget and MTFP this year. Information is still provisional until the final settlement is published and therefore assumptions with their contingent risks are made, and further revisions may be required. Appropriate delegations are therefore proposed in order to ensure the budget published reflects the final revenue support grant settlement.

## **2. Economic Outlook**

2.1 Despite initial optimism about a recovery in late 2011, the economy weakened at the start of 2012 and briefly entered a double-dip recession, before recording strong 1% growth in Q3 largely as a result of the Olympics and a recovery from the Q2 Jubilee Bank Holidays.

2.2 After the first two quarters, the Bank of England revised downwards its growth forecast for 2012-13 to 0%, and despite the strong Q3 performance, growth is still expected to fall back in Q4. Latest forecasts from the Office for Budget Responsibility (OBR) indicate a 0.1% overall decline for 2012.

2.3 The Bank of England's projection for GDP growth over the next three years indicate that the return to sustained growth could still be two years away, although even the best estimates of the path of the economy from the Bank of England, carry a significant amount of variability and uncertainty within them.

2.4 Despite the policy of austerity from the Coalition Government designed to address the deficit position, public sector debt continues to grow to record levels. Even in the light of public sector cuts, the national debt stands at over £1tn and under existing Government spending plans, will continue to grow to £1.5tn by 2016.

2.5 The on-going policy debates in the light of weakening economy and continuing austerity measures and high levels of sovereign debt, alongside pressure to stimulate growth and revive the economy, continue to add uncertainty on the likely levels of funding for Public sector services over the next decade.

2.6 The Autumn Statement [5 December 2012 and expanded further below] suggests that deficit reduction policies will now need to be in place until at least 2018.

2.7 The official bank interest rate remains low at 0.5% and is forecast to remain at this level during 2013 and beyond. Whilst lowering the rate further is unlikely, the Bank of England's programme of Quantitative Easing is still an option for the Bank's Monetary Policy Committee (MPC).

2.8 Turning then to inflation, the Consumer Price index (CPI) for October 2012 (reported in November 2012) was 2.7% and the Retail Price Index (RPI) for the same period stood at 3.2%. The Bank of England's probability projection for CPI inflation over the next three years ranges up to +4%.

## **3. Central Government Funding of Local Services**

3.1 The Council's gross expenditure is paid for from a number of sources including Dedicated Schools Grant (for schools), other specific grants (for particular services), fees and charges, and other income contributions to form a net budget.

This Net budget is then funded from council tax, and by general Government grant sources (currently funded by centrally collected business rates).

3.2 The budget report last year noted that one of the key risks to the then MTFP position would be the Local Government Resource Review that was being undertaken by Government.

3.3 The first phase of this was completed with the introduction of the Local Government Finance Bill in December 2011 which featured amongst other things, consultation on two fundamental changes to Local Government funding:-

- (i) Business Rates Retention
- (ii) Localisation of Council Tax Support

The stated aim of these schemes was to provide more flexibility at a local level in the way money was collected and grown (Business rates Retention) and more control over how it is spent (Localisation of Council Tax Support). These changes are now in place.

3.4 The Government's Autumn Statement on 5th December was later this year than has been usual practice. As a result, the provisional Local Government Finance Settlement (LGFS), containing funding detail for the Council to fully balance its budgetary position, was also received relatively late on 19th December. At this stage some information is still provisional including settlement and some specific grants. Consequently, the assumptions that have been made within this report could be subject to further changes. Updates will be provided at the meetings.

3.6 A briefing of the outcome of the Provisional Settlement is provided at Annex 4 to this Appendix. At the same time as the 2013/14, the 2014/15 provisional settlement was received. Though this will not become final until early 2014, it will provide an improved degree of certainty over the early years of the MTFP albeit the 2013 CSR is expected to impact on this as the Chancellor's Autumn Statement explained that for 2014/15 Local Government would be expected to face a further 2% funding reduction in line with other Government departments.

3.7 Future assumptions on Government funding also has regard to various models and announcements from Department of Communities and Local Government (DCLG); the Society of County Treasurers, and Local Government Futures projections, along with assessments of announcements in the Autumn Statement, the funding outcome of the LGFS and the coming Spending Review (SR13).

3.8 East Sussex MTFP is taking a prudent approach for future years given the uncertainty and expectation of further spending cuts along with some funding areas not being base funding. As events progress, it will become clearer in preparing the 2014/15 detailed budget, if this provides any flexibility for the county's revenue budgets.

## **Business Rates Retention**

3.9 Under the current business rates scheme that will cease on 31/03/2012, councils collect Business Rates and then pay them over to the Government in total. All the money is pooled and then redistributed back to councils on the basis of a complex funding formula (currently called "Formula Grant"). There have been a number of areas of concern from councils with the complexity of the current scheme, but a particular shortcoming has been that councils do not benefit from growing the business rates revenues in their areas. All additional money is simply being paid over to the Government.

3.10 Under the new Business Rates Retention scheme, Councils will retain a 50% share of all and any additional business rates they get above a determined baseline. This potentially provides a direct local incentive to encourage growth within local boundaries.

3.11 The actual proposals are complex and have been subject to extensive and lengthy consultations that are only recently completed. Therefore the final impact will not be fully understood until final settlement and regulations are published in the next month or so. Even then, the amount of business rates retained locally will only be fully known at the end of the year. It should be noted that Districts and Boroughs are the collection authorities, but also as recipients of 80% of locally retained business rates are wholly incentivised to maximise collection rates.

3.12 One aspect of the new scheme is the ability for councils to pool their business rates resources. In two tier areas, such as East Sussex, pooling may offer the opportunity to share funding risk and volatility, either up or down, with the billing authorities allocations. At present districts and boroughs in two tier areas share their revenues on an 80:20 basis. This provides the County with stability (20% risk/gain), but billing authorities gain from revenues growth (80% risk/gain). Also the safety net/ levy rate provisions mean that a proportion of "excessive" gains would transfer from the local area nationally.

Discussions have taken place with district and borough councils in East Sussex about the viability of pooling business rates. Officers have concluded that it is better to review pooling proposals later in 2013, for 2014/15, when overall funding arrangements are better understood, and experience of other pooling schemes established.

## **4. Medium Term Financial Strategy**

4.1 The Council's Medium Term Financial Strategy is driven by the need to address two basic and conflicting pressures, namely reducing funding and cost pressures arising from a growing demography, an increasing service demand, compounded by rising inflation and contract costs.

4.2 Radical changes continue to be required to reduce costs and to improve still further efficiency and productivity in order to remain within the Council's funding constraints. It has long been recognised that in order to do this effectively, the

Council must think, plan and deliver in a fundamentally different way. Such radical change requires the space for proper planning, consultation and implementation and, this can take time.

4.3 For this reason, a financially robust Medium Term Financial Strategy is essential, underpinned with developed and emerging plans that span the full financial cycle, allowing time to develop new thinking on prevention strategies, staffing costs, and care resource allocation, whilst at the same time being able to deliver the immediate requirements of balancing the budget.

4.4 Naturally, the initial year of our current plan, 2013/14 is more developed and detailed, but it is important that the vision, themes and framework ideas of proposals at the back end of the MTFP, have been considered and continue to be shaped in more detail as the Plan moves forwards.

4.5 Consideration and planning for future years will continue alongside the budget process, to develop the themes and objectives necessary to shape longer term, future year proposals. A fuller forward look, with options for consideration, will be presented once the outcomes of SR13 and future year funding settlements are more clearly known. This framework will then result in a refreshed, extended multi-year MTFP.

4.6 The continuing scale of the austerity savings required have led to difficult decisions being taken that have undoubtedly impacted on the community, our partners and employees. The Council has continued to reshape the organisation and be at forefront of developing innovative plans for service delivery, funding, and economic regeneration that will ensure the Council, and the wider County, is far better placed to navigate the on-going challenges that it still faces.

4.7 Minimising the impact on front line services continues to be a key objective, and the delivery of continuing, significant efficiency savings through the back office functions is taking place through both consolidation of support services and sharing services with Surrey County Council.

4.8 It is evident that Local Government will continue to be set considerable challenges to deliver more for less for the foreseeable future. This will require the support and engagement of citizens, communities, local businesses and employees, working innovatively together to continue to protect the most vulnerable whilst at the same time seeking to grow the prosperity and influence of the County for the benefit of the citizens of East Sussex. There is a determination by the Council to use all the resources available to it, to ensure East Sussex remains a great place to live and work.

### **The Council's Projected Revenue Position 2012/13**

4.9 The development of a medium term financial strategy takes as one of its initial assumptions that current revenue budgets are adequate, especially given the significant savings requirements already met in recent years. The Council's base service budgets for 2012/13 totalled approximately £360.7m. At the end of Quarter 2, departments were reporting an underspend of almost £3.5m against this value,

an increase of £1.2m on Quarter 1. This clearly contains a number of significant variances both favourable and adverse. Within their overall forecast of a £0.8m underspend, Children's Services are working to reduce future pressures through service transformation and Adult Social Care is forecasting a £1.3m underspend predominantly in older people's care, though demographic changes will continue to put pressure on these services.

4.10 Across the Council, accelerated achievement of efficiencies against previous savings requirements leave departments in a sound position to meet upcoming financial challenges.

## **5. Income from Council Tax**

5.1 The level of income from Council Tax in the MTFP is impacted by four major changes this year:

- Introduction of Local Council Tax Support (LCTS)
- Council Tax Base
- Council Tax Freeze Scheme 2013/14
- The Government has also introduced the concept of local council tax referendums, which is discussed later.

### **Local Council Tax Support (LCTS)**

5.2 Council Tax Benefit has been a benefit for people with low income to help them to pay Council Tax. It was paid directly to individuals by council tax billing authorities according to a national scheme. The Government then gave these local authorities (districts and boroughs) a grant to match the payments made to individuals.

5.3 In the 2010 Spending Review, the Government announced proposals to reduce funding for Council Tax Benefit by 10% (saving £490m nationally) and to localise the responsibility for providing this new Council Tax Support. The spending decrease would have to be achieved by reducing entitlements within new local schemes or by increasing council tax. The new arrangement would share the cost of the local Council Tax Support schemes according to council tax revenues. As a result approximately 70% of the cost would be born by the County Council.

5.4 Based on provisional Government statistics, the County element of cost of the provision of Council Tax Support has been estimated to be £30.2m. After working with the Districts and Boroughs to define and refine a scheme for 2013/14 the prospective gap to the County Council, after taking into account new council tax discounts and exemptions and also a local share of a proposed £100m transitional grant, the local burden on council tax is believed to be around £1.2m in 2013/14. This will be reflected in the overall income available from Council Tax.

5.5 As the support grant will be fixed but the costs of support entitlement increase each year with changes to Council Tax and wider eligibility, there will be an increasing "funding" gap in future years. The Districts and Boroughs do intend

to review their 2013/14 schemes afresh for 2014/15 onwards, so there will be an opportunity to reconsider this in the future.

### **Council Tax Base**

5.6 The tax base calculation has been significantly complicated this year, as a result of the aforementioned Local Council Tax Support [LCTS]. The changes in the funding and responsibilities for LCTS mean that rather than giving a benefit to meet the costs of Council Tax, support will now be in the form of a discount against Council Tax owed. This in turn reduces the Council taxbase against which Council Tax can be levied.

5.7 In order to calculate the revenues from council tax, other changes in the tax base also need to be considered, e.g. the taxbase takes into account growth in the number of chargeable properties and changes in the number of other discounts and exemptions provided.

5.8 Between September 2011 and August 2012 an East Sussex - wide review of Single Persons Council Tax Discount was conducted. This was supported by the County through the East Sussex Finance Officers' Association. The review resulted in a 5.6% removal rate – comparable to that achieved elsewhere in the country – and has been reflected in the Council Tax income assumptions being estimated to equate to £1m approximately. Planning is underway for future regular reviews to ensure registration for Council Tax discounts and exemptions remains as current as possible.

5.9 Districts and Boroughs have submitted taxbase information for use in the 2013/14 budget.

### **Council Tax Freeze Scheme 2013/14**

5.10 The Government have announced that they will provide a fixed two year non ring-fenced grant equivalent to a 1% increase in Council Tax for local authorities that decide to freeze their Council Tax in 2013/14. Local authorities that increase their 2013/14 council tax will not be eligible for the grant.

5.11 Notification has been received that this equates to £2.4m, which is slightly in excess of the equivalent of 1%, which is £2.1m.

5.12 This is the third year of Council Tax Freeze Schemes, with each having a slightly different mechanism of impact on the Council's funding.

<b>Year of Scheme</b>	<b>Amount of Grant</b>	<b>Duration of Grant</b>
2011-12	2.5% of Council Tax income	Rolled into base
2012-13	2.5% of Council Tax income	1 year, not in base
2013-14	Approx 1% of Council Tax income	2 years*

\* Assumed for duration of spending period (i.e. to 2014/15).



5.13 There is a cost to the Council accepting this Council Tax Freeze Grant as opposed to increasing in Council Tax because the grant is only a fixed term for two years, rather than on-going source of revenue from an increase in council tax. The budget for 2013/14 proposes to accept the grant and freeze Council Tax, as the Council wishes to reduce the impact of increases to the community. It will continue to plan on that basis during this period of austerity.

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
MTFP Council Tax Increases	0%	2.5%	2.5%
<b>Freeze Grant for 2013/14</b>	<b>£2.4m</b>	<b>£2.4m</b>	<b>£0m</b>

## **Council Tax Referendums**

5.14 As part of the 2011 Localism Act, Council Tax capping in England has been abolished and has been replaced by new powers for residents to approve or veto potentially excessive council tax increases through a local referendum.

5.15 Such increases are deemed to be excessive if they exceed a Government Ministers annual judgement as set down in the annual financial Settlement. Two budgets would need to be proposed. If the residents vote against the “excessive” increase, the local authority will have to revert to the budget with a council tax level that is compliant with the Government’s proposed increase.

5.16 Therefore, each year, the Government gives an indication of the level of council tax increase they are minded to consider as “not excessive”. The final announcement is confirmed by Parliament usually in early February before the new financial year commences. For 2013/14 a threshold of 2% is proposed by Ministers (compared to 3.5% for 2012-13). Any increase above this threshold will trigger a referendum under the new powers.

5.17 Any decision to trigger a referendum would incur a significant cost in actually carrying out the vote. They are also complex to administer. These both act as disincentives to breaking the Ministerial referendum ceiling on council tax.

## **6. Local Spending Pressures**

6.1 The Council has additional costs to manage each year, for example inflationary pressures, demographic changes, and the increasing costs of ongoing contractual and bought in service arrangements. As a result the Council, whilst at the same time having a reduced funding base, must consider these as part of balancing the budget.

6.2 As part of the review of the MTFP and within detailed budget preparations, the assumptions behind pressures were reviewed and challenged. Within departments this includes detailed calculations on demography and client demand pressures, inflationary pressures on contracts and gas, electricity and fuel. These have been taken into account when unavoidable and are set out in Annex 5.

## **7. Savings**

7.1 Savings proposals were developed to achieve £71.5m across the three years of the MTFP, and provided Members with the ability to mitigate some of these savings to achieve an overall £60m saving. Annex 5 now reflects the required £60m savings.

7.2 Annex 5 sets out the base for savings across each key service area along with the management and support total that forms part of the savings base for each service area. This has been done to show savings in the context of the base. Future iterations of the MTFP will look to provide more detail on the savings base.

## **8. Fees and Charges Income**

8.1 The accompanying Annex 6 provides summary details of fees and charges with a requirement that income is maximised in line with annual inflation.

## **9. Summary of the budget for 2013/14**

9.1 As set out in paragraph 1.2 above, the 2013/14 proposed budget sets:

- (i) a net revenue budget as detailed at Annex 1a to this Appendix;
- (ii) a Band D Council Tax increase of 0%, leaving the Band D Council Tax at £1,158.30, leading to;
- (iii) a proposed precept of £213.6m as detailed in Annex 1b to this Appendix.

9.2 Detailed information on the provisional settlement is set out in Annex 4. The general grant settlement has provided £7.9m less than the planning assumptions put to November Cabinet. This shortfall is due to a number of things including top slices; changes in LACSEG funding and the loss of Early Intervention Grant of £3.6m. These are being offset by use of the Council tax Freeze Grant, the lower assumption on pay inflation and a collection fund surplus along with tax base gains both from growth and from the costs of the localisation of benefit scheme being lower than assumed.

9.3 The Public Health Grant has been announced at a level greater than expected and there are also some new grants however other than the Retentions Grant, these will all be matched by expenditure and hence do not provide general funding. The level of Retentions Grant, which is general funding, has not been confirmed but is assumed at £1m within the budget.

9.4 There are still uncertainties for 2013/14 as the final settlement is still not published. Information on other grants is also still awaited.

Other uncertainties and risks include:

- The significant changes to the methodology for local tax base calculations;

- The risk from trading activities;
- Localisation of NNDR assumptions on levels and collections.

These uncertainties will be managed within the overall resources for 2013/14 and the position will be reported through budget monitoring. The implications for future years in respect of the fall out of Council Tax Freeze Grant will be considered in the refresh of the MTFP.

9.5 The settlement does illustrate the need to fully understand how all income streams are being expended and any potential implications for the future particularly in the light of further expected reductions in the CSR13. Arrangements are in place for a full review across the Council.

9.6 The Districts and Boroughs have provided tax base information, and their local Council Tax Support Schemes are approved.

## **10. Reserves**

10.1 Reserves are an essential part of good financial management. They help councils cope with unpredictable financial pressures and plan for their future spending commitments.

10.2 The Council's Reserves Policy states that in considering the general level of reserves the CFO will have regard to:

- the strategic financial context within which the Council will be operating through the medium-term;
- the overall effectiveness of governance arrangements and the system of internal control;
- the robustness of the financial planning and budget-setting process;
- the effectiveness of the budget monitoring and management process

Specifically, the Council is required to maintain general reserves sufficient to cover the key financial risks that it faces.

10.3 Cabinet in December agreed to a change in the Reserves Policy and this is reflected in the arrangements proposed. Reserves and balances are summarised at Annex 7.

## **11. Chief Financial Officer Considerations**

11.1 Section 25 of the Local Government Act 2003 requires that the Chief Financial Officer (CFO) must make a statement with regard to the robustness of the budget estimates and the adequacy of the level of reserves. This is addressed in Appendix 4 and summarised below.

11.2 In devising the budget, the Council has been mindful of:

- The magnitude of savings to be found, and the ability to deliver such large savings in a single year, when the budget contains a significant amount of fixed costs over the short term.
- The level of risk the MTFP carries as a result of the risk assessed levels of demand and demography.
- The successful engagement of members, senior officers and their teams in developing and establishing the three year position over the previous five months.
- Options to smooth the MTFP savings plans, aligning them with the available resources and using borrowing from reserves where appropriate to deliver this.
- The continued uncertainty changes to Government funding calculations, through Local Government Resources Review (LGRR) and Academy funding change methodologies.

11.3 The task of planning how the Council spends its financial resources, in an increasingly challenging financial climate, inevitably results in higher budget delivery risks. Due regard has been given to this in proposing the budget and ensuring that budgets and the Council's financial reserves are sufficient to mitigate risks to acceptable levels.

11.4 The working reserves at year end will be above the minimum level that is viewed as adequate to provide for unforeseen matters.

11.5 The earmarked reserves provide the Council will flexibility to manage service needs, obligations and financing across the medium term. These have been subject to a robust review as part of the new reserves policy.

## **12. Prospects for 2014/15 and Beyond**

12.1 Details of the MTFP for 2014/15 to 2015/16 are set out in Annex 3 to this Appendix.

12.2 Whilst the Government has issued indicative funding for much of this period, and the provisional settlement was announced in late December, the final settlement figures have yet to be announced. In addition there will be a further spending review at some point during 2013. The numbers set out in within this report and appendices are therefore pending all these items. They will evolve as the future becomes more certain, particularly affecting the later years of the Plan.

12.3 The Council will continue to develop savings plans to deliver a balanced position in each of the three years to 2015/16, including the potential to use reserves to smooth the delivery of the savings should this be required.

Proposed Revenue Budgets over 2014/15 to 2015/16

	Provisional Budget
	2013/14
	£000
<b>Adult Social Care</b>	
Older People	57,892
Working Age Adults	70,222
Universal Services (inc Community Safety)	46,178
<b>Total</b>	<b>174,292</b>
<b>Childrens Services</b>	
SEN and Disability	10,712
Children's Social Care	39,660
Learning & Schools Effectiveness	28,748
<b>Total</b>	<b>79,120</b>
<b>Economy, Transport &amp; Environment</b>	
Economy	1,495
Transport	28,901
Environment	31,431
<b>Total</b>	<b>61,827</b>
<b>Governance and Community Services</b>	
Community Services	9,269
Corporate Governance	2,971
Corporate Support Services	553
Public Health	23,839
<b>Total</b>	<b>36,632</b>
<b>Corporate Resources</b>	
Corporate Governance	244
Corporate Support Services	8,014
<b>Total</b>	<b>8,258</b>
<b>Service Spend Total</b>	<b>360,129</b>
New Capital Finance	5,050
Treasury Management etc	41,077
Inflation & Price Changes	5,000
Funding Risks & Future Uncertainties	4,800
Other Levies	456
<b>Corporate Spend Total</b>	<b>56,383</b>
Local Services Support Grant	-1,525
Public Health Grant	-23,839
Council Tax Freeze Grant 2013/14	-2,400
Education Services Grant	-6,800
Government Funding Retentions	-1,000
New Homes Bonus Allocation	-1,295
<b>Corporate Grants Total</b>	<b>-36,859</b>
<b>Net Budget Requirement</b>	<b>379,653</b>
<b>Funded by New Funding Streams:</b>	
Business Rates Retention	10,878
Business Rates Top-up	54,699
RSG	98,571
<b>Business Rates Retention Total</b>	<b>164,148</b>
Council Tax Requirement (A)	213,583
Collection Fund Surplus	1,922
<b>Total</b>	<b>379,653</b>
<b>Estimated Taxbase (B)</b>	<b>184,393.70</b>
<b>Therefore, Band D Council Tax (B/A)</b>	<b>£1,158.30</b>
<b>Increase</b>	<b>0.0%</b>

**EAST SUSSEX COUNTY COUNCIL  
PRECEPT FOR 2013/14**

	£	£
Net budget requirement		379,653,000
Revenue Support Grant	98,571,000	
Business Rates Retention	10,878,000	
Business Rates Top up	54,699,000	
Previous year's surpluses (deficits(-))	1,922,000	
<b>Council tax requirement</b>		213,583,000
Tax base	184,393.70	
<b>Basic council tax</b>		£1,158.30
Basic council tax as calculated above	£1,158.30	Council tax (£) :-
Band A	6/9	772.20
Band B	7/9	900.90
Band C	8/9	1,029.60
Band D	9/9	1,158.30
Band E	11/9	1,415.70
Band F	13/9	1,673.10
Band G	15/9	1,930.50
Band H	18/9	2,316.60
Basic council tax as calculated above	£1,158.30	Precept (£) :-
Tax base Eastbourne	32,476.60	37,617,646
Hastings	23,319.00	27,010,398
Lewes	34,436.00	39,887,219
Rother	35,021.30	40,565,172
Wealden	59,140.80	68,502,789

## Proposed Revenue Budgets over 2014/15 to 2015/16

	Adjusted Budget	Unavoidable Additional Service Spend		Savings		Cash Reduction		Provisional Budget	
	2012/13	2013/14							
	£000	£000	%	£000	%	£000	%	£000	%
<b>Adult Social Care</b>									
Older People	62,378	-1,351	-2.2%	-3,135	-5.0%	-4,486	-7.2%	57,892	92.8%
Working Age Adults	73,862	594	0.8%	-4,234	-5.7%	-3,640	-4.9%	70,222	95.1%
Universal Services (inc Community Safety)	46,602	784	1.7%	-1,208	-2.6%	-424	-0.9%	46,178	99.1%
<b>Total</b>	<b>182,842</b>	<b>27</b>	<b>0.0%</b>	<b>-8,577</b>	<b>-4.7%</b>	<b>-8,550</b>	<b>-4.7%</b>	<b>174,292</b>	<b>95.3%</b>
<b>Childrens Services</b>									
SEN and Disability	10,395	776	7.5%	-459	-4.4%	317	3.0%	10,712	103.0%
Children's Social Care	41,451	3,092	7.5%	-4,883	-11.8%	-1,791	-4.3%	39,660	95.7%
Learning & Schools Effectiveness	30,099	950	3.2%	-2,301	-7.6%	-1,351	-4.5%	28,748	95.5%
<b>Total</b>	<b>81,945</b>	<b>4,818</b>	<b>5.9%</b>	<b>-7,643</b>	<b>-9.3%</b>	<b>-2,825</b>	<b>-3.4%</b>	<b>79,120</b>	<b>96.6%</b>
<b>Economy, Transport &amp; Environment</b>									
Economy	1,721	0	0.0%	-226	-13.1%	-226	-13.1%	1,495	86.9%
Transport	30,042	208	0.7%	-1,349	-4.5%	-1,141	-3.8%	28,901	96.2%
Environment	33,397	0	0.0%	-1,966	-5.9%	-1,966	-5.9%	31,431	94.1%
<b>Total</b>	<b>65,160</b>	<b>208</b>	<b>0.3%</b>	<b>-3,541</b>	<b>-5.4%</b>	<b>-3,333</b>	<b>-5.1%</b>	<b>61,827</b>	<b>94.9%</b>
<b>Governance and Community Services</b>									
Community Services	9,503	154	1.6%	-388	-4.1%	-234	-2.5%	9,269	97.5%
Corporate Governance	3,072	0	0.0%	-101	-3.3%	-101	-3.3%	2,971	96.7%
Corporate Support Services	968	0	0.0%	-415	-42.9%	-415	-42.9%	553	57.1%
Public Health	23,839	0	0.0%	0	0.0%	0	0.0%	23,839	100.0%
<b>Total</b>	<b>37,382</b>	<b>154</b>	<b>0.4%</b>	<b>-904</b>	<b>-2.4%</b>	<b>-750</b>	<b>-2.0%</b>	<b>36,632</b>	<b>98.0%</b>
<b>Corporate Resources</b>									
Corporate Governance	244	0	0.0%	0	0.0%	0	0.0%	244	100.0%
Corporate Support Services	9,364	34	0.4%	-1,384	-14.8%	-1,350	-14.4%	8,014	85.6%
<b>Total</b>	<b>9,608</b>	<b>34</b>	<b>0.4%</b>	<b>-1,384</b>	<b>-14.4%</b>	<b>-1,350</b>	<b>-14.1%</b>	<b>8,258</b>	<b>85.9%</b>
<b>Service Spend Total</b>	<b>376,937</b>	<b>5,241</b>	<b>1.4%</b>	<b>-22,049</b>	<b>-5.8%</b>	<b>-16,808</b>	<b>-4.5%</b>	<b>360,129</b>	<b>95.5%</b>

East Sussex County Council  
Proposed Revenue Budgets 2014/15 to 2015/16

Appendix 2, Annex 3

	2013/14	Unavoidable Additional Service Spend		Savings		Cash Reduction		2014/15	Unavoidable Additional Service Spend		Savings		Cash Reduction		2015/16
		£000	%	£000	%	£000	%		£000	%	£000	%	£000	%	
<b>Adult Social Care</b>															
Older People	57,892	1,609	2.8%	-7,929	-13.7%	-6,320	-10.9%	51,572	539	1.0%	-4,766	-9.2%	-4,227	-8.2%	47,345
Working Age Adults	70,222	1,245	1.8%	-4,788	-6.8%	-3,543	-5.0%	66,679	1,063	1.6%	-2,295	-3.4%	-1,232	-1.8%	65,447
Universal Services	46,178	0	0.0%	-2,698	-5.8%	-2,698	-5.8%	43,480	0	0.0%	-1,230	-2.8%	-1,230	-2.8%	42,250
	<b>174,292</b>	<b>2,854</b>	<b>1.6%</b>	<b>-15,415</b>	<b>-8.8%</b>	<b>-12,561</b>	<b>-7.2%</b>	<b>161,731</b>	<b>1,602</b>	<b>1.0%</b>	<b>-8,291</b>	<b>-5.2%</b>	<b>-6,689</b>	<b>-4.1%</b>	<b>155,042</b>
<b>Childrens Services</b>															
SEN and Disability	10,712	4	0.0%	-574	-5.4%	-570	-5.3%	10,142	0	0.0%	-1,296	-1.8%	-1,296	-12.8%	8,846
Children's Social Care Learning & Schools Effectiveness	39,660	17	0.0%	-2,177	-5.5%	-2,160	-5.4%	37,500	1	0.0%	632	-1.8%	633	1.7%	38,133
	28,748	73	0.3%	-2,393	-8.3%	-2,320	-8.1%	26,428	61	0.2%	-2,623	-1.8%	-2,562	-9.7%	23,866
	<b>79,120</b>	<b>94</b>	<b>0.1%</b>	<b>-5,144</b>	<b>-6.5%</b>	<b>-5,050</b>	<b>-6.4%</b>	<b>74,070</b>	<b>62</b>	<b>0.1%</b>	<b>-3,287</b>	<b>-4.4%</b>	<b>-3,225</b>	<b>-4.4%</b>	<b>70,845</b>
<b>Economy, Transport &amp; Environment</b>															
Economy	1,495	0	0.0%	-8	-0.5%	-8	-0.5%	1,487	0	0.0%	-70	-1.8%	-70	-4.7%	1,417
Transport	28,901	0	0.0%	-5,064	-0.5%	-5,064	-17.5%	23,837	0	0.0%	-3,532	-1.8%	-3,532	-14.8%	20,305
Environment	31,431	0	0.0%	-804	-0.5%	-804	-2.6%	30,627	0	0.0%	-509	-1.8%	-509	-1.7%	30,118
	<b>61,827</b>	<b>0</b>	<b>0.0%</b>	<b>-5,876</b>	<b>-9.5%</b>	<b>-5,876</b>	<b>-9.5%</b>	<b>55,951</b>	<b>0</b>	<b>0.0%</b>	<b>-4,111</b>	<b>-1.8%</b>	<b>-4,111</b>	<b>-7.3%</b>	<b>51,840</b>
<b>Governance and Community Services</b>															
Community Services	9,269	58	0.6%	-774	-8.4%	-716	-7.7%	8,553	0	0.0%	-269	-3.1%	-269	-3.1%	8,284
Corporate Governance	2,971	0	0.0%	-167	-5.6%	-167	-5.6%	2,804	0	0.0%	-135	-4.8%	-135	-4.8%	2,669
Corporate Support Services	553	0	0.0%	-617	-111.6%	-617	-111.6%	-64	0	0.0%	-346	540.6%	-346	540.6%	-410
Public Health	23,839	668	2.8%	0	0.0%	668	2.8%	24,507	0	0.0%	0	0.0%	0	0.0%	24,507
	<b>36,632</b>	<b>726</b>	<b>2.0%</b>	<b>-1,558</b>	<b>-4.3%</b>	<b>-832</b>	<b>-2.3%</b>	<b>35,800</b>	<b>0</b>	<b>0.0%</b>	<b>-750</b>	<b>-2.1%</b>	<b>-750</b>	<b>-2.1%</b>	<b>35,050</b>
<b>Corporate Resources</b>															
Corporate Governance	244	0	0.0%	0	0.0%	0	0.0%	244	0	0.0%	0	0.0%	0	0.0%	244
Corporate Support Services	8,014	0	0.0%	-2,700	-33.7%	-2,700	-33.7%	5,314	0	0.0%	-1,350	-25.4%	-1,350	-25.4%	3,964
	<b>8,258</b>	<b>0</b>	<b>0.0%</b>	<b>-2,700</b>	<b>-32.7%</b>	<b>-2,700</b>	<b>-32.7%</b>	<b>5,558</b>	<b>0</b>	<b>0.0%</b>	<b>-1,350</b>	<b>-24.3%</b>	<b>-1,350</b>	<b>-24.3%</b>	<b>4,208</b>
<b>Service Spend Total</b>	<b>360,129</b>	<b>3,674</b>	<b>1.0%</b>	<b>-30,693</b>	<b>-8.6%</b>	<b>-27,019</b>	<b>-7.5%</b>	<b>333,110</b>	<b>1,664</b>	<b>0.5%</b>	<b>-17,789</b>	<b>-5.3%</b>	<b>-16,125</b>	<b>-4.8%</b>	<b>316,985</b>

	£000		Change £000			£000		Change £000			£000	
New Capital Finance	5,050		0			5,050		0			5,050	
Treasury Management etc	41,077		2,824			43,901		-1,208			42,693	
Inflation & Price Changes	5,000		6,381			11,381		6,420			17,801	
Funding Risks & Future Uncertainties	4,800		0			4,800		0			4,800	
Other Levies	456		9			465		0			465	
<b>Corporate Spend Total</b>	<b>56,383</b>		<b>9,214</b>		<b>9,214</b>	<b>65,597</b>		<b>5,212</b>		<b>5,212</b>	<b>70,809</b>	
Local Services Support Grant	-1,525		17			-1,508		256			-1,252	
Public Health Grant	-23,839		-668			-24,507		0			-24,507	
Council Tax Freeze Grant 2013/14	-2,400		0			-2,400		2,400			0	
Education Services Grant	-6,800		0			-6,800		0			-6,800	
Government Funding Retentions	-1,000		0			-1,000		0			-1,000	
New Homes Bonus Allocation	-1,295		-467			-1,762		-467			-2,229	
<b>Corporate Grants Total</b>	<b>-36,859</b>		<b>-1,118</b>		<b>-1,118</b>	<b>-37,977</b>		<b>2,189</b>		<b>2,189</b>	<b>-35,788</b>	
<b>Net Budget Requirement</b>	<b>379,653</b>	<b>3,674</b>		<b>-22,597</b>		<b>-18,923</b>				<b>-10,388</b>	<b>-8,724</b>	<b>352,006</b>

Funded by:

	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Business Rates Retention	10,878			326		11,204			715	11,919
Business Rates Top-up	54,699				1,258	55,957			2,496	58,453
RSG	98,571				-23,925	74,646			-17,408	57,238
<b>Business rates Retention Total</b>	<b>164,148</b>				<b>-22,341</b>	<b>141,807</b>			<b>-14,197</b>	<b>127,610</b>
Council Tax Requirement (A)	213,583				5,340	218,923			5,473	224,396
Collection Fund Surplus	1,922				-1,922	0			0	0
<b>Total</b>	<b>379,653</b>				<b>-18,923</b>	<b>360,730</b>			<b>-8,724</b>	<b>352,006</b>



**EAST SUSSEX COUNTY COUNCIL**  
**LOCAL GOVERNMENT SETTLEMENT 2013/14**

## 1. BACKGROUND

On 19 December 2012, Rt. Hon. Eric Pickles, the Secretary of State for Communities and Local Government, made a statement to the House of Commons concerning the Provisional Local Government Finance Settlement for 2013/14. The publication marked the beginning of the four-week consultation on the 2013/14 Draft Local Government Finance Report over the Christmas period. Key points are:

- The Secretary of State announced that local authorities will face an average reduction in spending power of 1.7%; and that no local authority would experience a decrease of more than 8.8%.
- Local government will be exempt from the 1% reduction in funding announced in the Autumn Statement 2012 (this exemption was originally announced in the Autumn Statement by the Chancellor).

The Provisional Settlement this year is by far the most complex of recent years and it was announced later than usual, just before Christmas. It remains Provisional until being finalised and approved by Parliament in early February. Certain Government “retention” funding streams remain unreported, perhaps until the Settlement is finalised.

With these caveats in mind, the following shows an analysis of funding position comparing November estimates with the currently known position and footnotes for clarification, where appropriate.

## 2. FUNDING FOR EAST SUSSEX COUNTY COUNCIL FOR 2013/14

The headlines following the recent Public Health Grant announcement) can be summarised as follows:

	Current est. Settlement £m
General Formula Grant funding	164.1
Additional managed grants	45.0
Total Managed Grant funding	<u>209.1</u>

The main changes on grant funding from November Cabinet planning are:

	£m
Loss of general grant from November estimate	-3.0
Retentions Grant (Initial Estimate)	+1.0
Education Services Grant due to estimated Academy pupil numbers and funding	-1.4
Loss of Early Intervention Grant to Dedicated Schools Grant	-4.6
An increase in the expected sum for Public Health Grant	+2.5
Council tax freeze grant 2013/14	+2.4
Other New Grants which will be matched by expenditure	+1.7

Further details of the General Formula Grant Settlement (£164.1m) and Additional managed grants (£45.0m) are set out in paragraphs 3.0 and 4.0 respectively, below.

### 3.0 GENERAL FORMULA GRANT FUNDING

#### 3.1 Summary of the position

New Revenue Funding Streams from 1 April 2013	Nov Cabinet	Nov Cabinet updated	Provisional Settlement	Variance from Cabinet updated	Notes
	2013/14	2013/14	2013/14		
	£'000	£'000	£'000	£'000	
<b>New Funding Streams:</b>					
Business Rates Retention	11,765	11,126	10,878	-248	1
Business Rates Top-up	55,020	55,422	54,699	-723	2
RSG	89,562	97,328	98,571	1,243	3
Funding transferred to separate grant streams	20,210				4
<b>Provisional Settlement Announcement</b>	<b>176,557</b>	<b>163,876</b>	<b>164,148</b>	<b>272</b>	

Notes:					
	1	This baseline element will vary according to growth in local business rate collection			
	2	This element will in future increase year on year with indexed inflation			
	3	RSG is the balance of baseline funding after other funding streams have been distributed. Shared according to baseline funding			
	4	Local Authority Central Spend Equivalent Grant (LACSEG), and funding for Safety Net, capitalisation, topslice retentions and New Homes Bonus become new grant funding streams			

#### 3.2 Government Funding Retentions

Whilst some of the Government Funding Retention matters were covered in the Provisional Settlement (as can be seen by the change in the estimated figures from the November Cabinet); this is an area where there remains uncertainty. Funding retentions are held back by the Government pending finalisation of Safety Net/capitalisations/new homes bonus payments. It is understood that the retention balances will now be repaid via a new grant. Although the sums held back are much smaller than earlier announced, payment arrangements are yet to be provided. An estimate of £1.0m is now provided for this.

#### 3.3 More detail on the Provisional Settlement

In fact, Settlement figures now absorb many "current" funding streams (totalling £86.2m) that have transferred into the Business Rates Retention methodology, as follows:

Business Rates Retention Derived from current funding streams to 1 April 2013	£m	£m	Notes
Relative Needs Amount		120.491	
Relative Resource Amount		-74.543	
Central Allocation		50.087	
Floor Damping		-9.285	
Central Education Functions Within LACSEG		-8.808	5
Grants previously rolled in Using Tailored Distributions	17.666		6
New Grants rolled in Using Tailored Distributions	68.540	86.206	7
<b>Provisional Settlement Announcement</b>		<b>164.148</b>	

**Note 5** – For further details of Central Education Functions within LACSEG see para.6.3 below.

Note 6	2013/14
<b>Grants previously rolled in Using Tailored Distributions</b>	<b>£m</b>
Local Transport Services	0.802
Supporting People	12.636
Housing Strategy for Older People	0.163
LSC Staff Transfer	0.348
Preserved rights	3.453
HIV/AIDS	0.238
Animal Welfare	0.026
<b>Total Grants previously rolled in Using Tailored</b>	<b>17.666</b>

Note 7	2013/14
<b>New Grants rolled in Using Tailored Distributions</b>	<b>£m</b>
Council Tax Freeze Compensation	5.980
Council Tax Support Funding	30.187
Early Intervention Funding	13.913
Lead Local Flood Authority	0.158
Learning Disability and PH Reform	18.301
<b>New Grants rolled in Using Tailored Distributions</b>	<b>68.540</b>

<b>Total Grants rolled in Using Tailored Distributions</b>	<b>86.206</b>
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#### 4.0 ADDITIONAL MANAGED GRANTS

Additionally managed grants finance County Council services, but they are announced by Government departments outside of the Provisional Settlement. These sources of finance may be managed either centrally (para. 4.1) or within departments (para.4.2), as is appropriate to the particular grant. Details of these grants are being updated as on-going Government department announcements are made:

#### 4.1 Centrally Managed Specific Grants

	£'000	Notes			
<b>Centrally Managed Specific grants</b>					
Public Health Grants	<b>23,839</b>	<b>New grant from 2013/14</b>			
Education Services Grant	<b>6,800</b>	<b>New grant from 2013/14</b>			
Council Tax Freeze Grant 2013/14	<b>2,400</b>	<b>New grant from 2013/14</b>			
"Retentions" Grant	<b>1,000</b>	<b>New grant from 2013/14</b>			
New Homes Bonus Grant	<b>1,295</b>	Provisional figure received			
Community Right to Challenge	<b>9</b>	Local Services Support Grant- details awaited			
Community Call for Action	<b>5</b>	Local Services Support Grant- details awaited			
Stronger Safer Communities	<b>232</b>	Local Services Support Grant- details awaited			
Extended Rights & General Duty to promote Sustainable Travel	<b>1,024</b>	Local Services Support Grant- details awaited			
Young Peoples Substance Misuse	<b>39</b>	Local Services Support Grant- details awaited			
Lead Local Flood Authorities	<b>158</b>	Local Services Support Grant- details awaited			
Inshore Fisheries and Conservation Authority	<b>58</b>	Local Services Support Grant- details awaited			
<b>Centrally Managed Grants</b>	<b>36,859</b>				

## 4.2 Departmentally Managed Grants assumed

	£'000	Notes
<b>Departmentally Managed Specific Grants</b>		
PFI Grant	<b>4,754</b>	
Home Office Youth Offending Teams	<b>650</b>	Based on 2012/13 values
Asylum Seekers	<b>270</b>	Based on 2012/13 values
Local Area Agreement	<b>15</b>	Based on 2012/13 values
Interreg	<b>346</b>	Based on 2012/13 values
High Weald - Natural England	<b>283</b>	Based on 2012/13 values
Dept of Transport etc	<b>122</b>	Based on 2012/13 values
Local Reform and Community Voices Grant	<b>453</b>	<b>New grant from 2013/14</b>
Social and Crisis Funding	<b>1,202</b>	<b>New grant from 2013/14</b>
<b>Departmentally Managed Specific Grants</b>	<b>8,095</b>	

<b>Additional Grants Assumed</b>	<b>44,954</b>			
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## 4.3 Reduction in Spending Power

As stated above, local authorities will face an average reduction in spending power of 1.7% in 2013/14; and no local authority will experience a decrease of more than 8.8%. The Government will pay a revenue grant (Efficiency Support Grant) to local authorities in 2013/14 and 2014/15 who would otherwise have seen a reduction in 'revenue spending power' of more than 8.8% in 2013/14 (see paragraph 6.6 "Efficiency Support Grant – Hastings BC" below). For the County Council, the Government measures the reduction in spending power at 1.78% as follows:

Spending Power	2012/13 adj £m	2013/14 £m	change £m	change %
<b>Provisional Settlement Funding</b>	171.273	164.148	-7.125	<b>-4.16%</b>
Other Grants and adjustments	7.745	4.613		
S256 NHS Funding	6.604	9.254		
Council tax	240.823	240.823		
<b>Total Spending Power</b>	<b>426.445</b>	<b>418.838</b>	-7.607	<b>-1.78%</b>

For County Councils, the spending power reduction ranges from -0.18% for Surrey CC to -2.47% for North Yorkshire CC.

## 4.4 2014/15 Provisional Settlement and forward

More limited information is currently available for the 2014/15. On a like-for-like basis, funding of £151.6m is announced for 2014/15 to compare with £164.1m for 2013/14. This represents a year-on-year reduction of (-)£12.5m. It is uncertain how the currently announced 2% spending cuts announced for 2014/15 (nationally, -£445m) will be applied.

A Government Spending review (SR13) is expected later this year, which will inform spending decisions for 2015/16 onwards. Ministers have provisionally indicated that spending reductions in these years will "follow the current trajectory".

The medium term financial plan currently assumes a spending reduction for 2014/15 of (-) £22.3m, and for 2015/16 of (-)£13.2m.

## 5. OTHER GRANT FUNDING ANNOUNCEMENTS (currently known)

### 5.1 Adults Personal Social Services:

Community Capacity Capital Grant	1,390,423	1,418,510
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### 5.2 Department for Transport

On 18 December Department for Transport (DfT) published allocations for essential maintenance to renew, repair and extend life of the highway network in England' announced in the Autumn Statement for local authorities.

	13/14	14/15
	£	£
Highways Maintenance Funding	1,491,000	812,000

Other capital funding streams have also been announced. These are dealt with more fully within capital programme reporting.

## 6. OTHER MATTERS

### 6.1 Public Health

The Secretary of State for Health announced on 10 January 2013 the new ringfenced Public Health Grant allocations for 2013/14 and 2014/15. The national funding amount of £2.66bn has been distributed according to a formula principally based on the population size of each local authority and also the standardised mortality ratio (SMR) for those aged under 75 years (taken as the major indicator of overall health).

East Sussex has received the following:-

- 2013/14 allocation £23.839m
- 2014/15 allocation £24.507m

This grant is ringfenced. The allocation per head by the DoH's calculation for ESCC is £45, whereas the national average is £49. We did receive significantly more than neighbours – West Sussex £32, Kent £33, Surrey £20.

### 6.2 NHS funding transfer to local authorities

Under current funding arrangements, the NHS is required to passport funding to the County Council to help the County achieve specified health outcomes in the Social Care arena. The funding will be transferred to ESCC ASC under a Section 256 agreement. We show this as Income from Health in the accounts. This is in place with the PCT at the moment as they receive the funding. The funding for Health for Social Care in 2013/14 transfers from PCT to NHS Commissioning Board. The funding will increase from £6.6m this year to £9.3m in 2013/14. This increase features in the Spending Power calculations of the Government (paragraph 4.3 above), which otherwise would have indicated a greater reduction in Local Government funding.

### 6.3 LACSEG and Education Services Grant

A significant adjustment is the transfer out of general funding totals for the Local Authority Central Schools Equivalent Grant (LACSEG). LACSEG is intended to represent the Local Authority expenditure on "central" services provided to Schools (which includes central support, welfare, school improvement, health and regulatory services etc). By removing it from the funding total, the Government intend to redirect sums for these central services away from local authorities to independently pay for equivalent "back office" services within academies schools. A total LACSEG sum (£8.808m) is taken in the first instance before returning a reduced grant amount back to Local Authorities (£6.8m) based on reduced pupil numbers that have transferred to Academies. This grant will be called "Education Services Grant".

Confirmation is given of the previously announced council tax freeze grant offer: i.e. an amount equivalent to a 1% increase in funding for 2013/14 and 2014/15, for a 0% council tax increase in 2013/14; and up to a 2% increase being allowable before a referendum is required. An allowable £5 increase in council tax (even if it is above the 2% threshold) is available for Shire Districts, Police and Crime Commissioners and Fire and Rescue Authorities whose 2012/13 council tax was in the lower quartile of their category of authority. Due to the taxbase assumed for this grant, an amount of £2.4m is planned for.

### **6.5 Councillors and the Local Government Pension Scheme**

Subject to consultation, the Government propose that there will be no access for councillors to the Local Government Pension Scheme in England from April 2014.

Please note:

- Statutory consultation is required before making this change and an amendment to the regulations which govern the scheme is required.
- Councillors' accrued rights which have been built up in the scheme up to April 2014 will be fully protected. Our expectation is that at the point of which councillors become no longer eligible to be members of the LGPS in April 2014 they would become deferred members. The normal scheme rules will then apply and if eligible a member will be able to apply for payment of their benefits.
- This will of course be subject to any changes that may be made to the regulations prior to April 2014.

### **6.6 Efficiency Support Grant ~ Hastings BC**

The Government will pay a revenue grant (Efficiency Support Grant) to local authorities in 2013/14 and 2014/15 who would otherwise have seen a reduction in 'Spending Power' of more than 8.8% in 2013/14. The grant will be offered to these authorities, providing they sign up to conditions for 2013/14 e.g. joint working. This grant will not be offered for

2014/15 to an authority if it fails to deliver on the conditions agreed upon. There are seven authorities eligible for the Efficiency Support Grant, which includes Hastings BC.

### **6.7 "50 Ways to Save"**

A publication is made of "50 ways to save: examples of sensible savings in local government"; which has the stated intention of offering 'practical tips and guidance' for councils on achieving savings. This is currently being reviewed so we can assess progress.

**7. FOOTNOTE:** Funding proposals this year are complex; and some consequences and uncertainties (including for schools and academies etc) are still under review by local authorities. The complexities increase the chance of amendments to the Final Settlement due in February.

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For Director of Corporate Resources  
16 January 2013

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ESCC: Reconciling Policy, Performance & Resources

Savings Pack

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# ESCC: Reconciling Policy, Performance & Resources

## Summary Savings Proposals by Department

Including Mitigation/ Investment

	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
<b>Adult Social Care</b>				
<b>Required Cash Reduction*</b>	<b>8,550</b>	<b>12,561</b>	<b>6,689</b>	<b>27,800</b>
Savings	8,577	15,415	8,291	32,283
Less UASS	-27	-2,854	-1,602	-4,483
	<b>8,550</b>	<b>12,561</b>	<b>6,689</b>	<b>27,800</b>
<b>Surplus/ Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>				
<b>Required Cash Reduction*</b>	<b>2,825</b>	<b>5,050</b>	<b>3,225</b>	<b>11,100</b>
Savings	7,643	5,144	3,287	16,074
Less UASS	-4,818	-94	-62	-4,974
	<b>2,825</b>	<b>5,050</b>	<b>3,225</b>	<b>11,100</b>
<b>Surplus/ Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economy, Transport &amp; Environment</b>				
<b>Required Cash Reduction*</b>	<b>3,300</b>	<b>6,320</b>	<b>3,700</b>	<b>13,320</b>
Savings	3,541	5,876	4,111	13,528
Less UASS	-208	0	0	-208
	<b>3,333</b>	<b>5,876</b>	<b>4,111</b>	<b>13,320</b>
<b>Surplus/ Shortfall</b>	<b>33</b>	<b>-444</b>	<b>411</b>	<b>0</b>
<b>Governance &amp; Community Services</b>				
<b>Required Cash Reduction*</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>3,000</b>
Savings	904	1,558	750	3,212
UASS	-154	-58	0	-212
	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>3,000</b>
<b>Surplus/ Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Resources</b>				
<b>Required Cash Reduction*</b>	<b>1,350</b>	<b>2,700</b>	<b>1,350</b>	<b>5,400</b>
Savings	1,384	2,700	1,350	5,434
UASS	-34	0	0	-34
	<b>1,350</b>	<b>2,700</b>	<b>1,350</b>	<b>5,400</b>
<b>Surplus/ Shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals</b>				
<b>Required Cash Reduction*</b>	<b>16,775</b>	<b>28,131</b>	<b>15,714</b>	<b>60,620</b>
Savings	22,049	30,693	17,789	70,531
UASS	-5,241	-3,006	-1,664	-9,911
	<b>16,808</b>	<b>27,687</b>	<b>16,125</b>	<b>60,620</b>
<b>Surplus/ (Shortfall)</b>	<b>33</b>	<b>-444</b>	<b>411</b>	<b>0</b>



# ESCC: Reconciling Policy, Performance & Resources

## Summary Savings Proposals by Service Area

Service Area	Savings Base	2013/14	2014/15	2015/16	Total 3 year savings	Less UASS	Total to meet Cash Reduction	
	£000	£000	£000	£000	£000	£000	£000	%
Older People	96,511	3,135	7,929	4,766	15,830	-797	15,033	15.6%
Working Age Adults	81,496	4,234	4,788	2,295	11,317	-2,902	8,415	10.3%
Universal Services (inc Community Safety)	48,265	1,208	2,698	1,230	5,136	-784	4,352	9.0%
SEN & Disability	12,946	459	574	1,296	2,329	-780	1,549	12.0%
Children's Social Care	27,993	4,883	2,177	-632	6,428	-3,110	3,318	11.9%
Learning & Schools Effectiveness	51,674	2,301	2,393	2,623	7,317	-1,084	6,233	12.1%
Mitigation - to be allocated		0	0	0	0		0	
Economy	1,944	226	8	70	304	0	304	15.6%
Transport	40,318	1,349	5,064	3,532	9,945	-208	9,737	24.2%
Environment	56,044	1,966	804	509	3,279	0	3,279	5.9%
Community Services	10,511	388	774	269	1,431	-212	1,219	11.6%
Corporate Support Services	34,841	1,799	3,317	1,696	6,812	-34	6,778	19.5%
Corporate Governance	2,681	101	167	135	403	0	403	15.0%
<b>Total</b>	<b>465,225</b>	<b>22,049</b>	<b>30,693</b>	<b>17,789</b>	<b>70,531</b>	<b>-9,911</b>	<b>60,620</b>	<b>13.0%</b>

# ESCC Reconciling Policy, Performance & Resources

Adult Social Care

# Adult Social Care Savings Proposals

Older People				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Directly Provided Residential Services	Review Older People's Residential Services	The recommissioning of services by the independent sector ensuring continuity of support.	96,511		200		200
Dept	Directly Provided Day Services	Review of DPS OP Day Services	The potential decommissioning of DPS day services for older people; with assessed needs being met from the Independent Sector. Currently supporting 468 clients.		100	962		1,062
Dept	Directly Provided Services	Reduction in DPS management and support costs	Impact of changes to DPS service provision will enable management structure changes.				100	100
Dept	Handyperson Grant	End the Handyperson Grant Scheme	Stopping the allocation of the universal grant to people 65 years or over. Maximum grant is £200 per person. In the period 2 April to 17 August 2012, 707 applications were received.		192			192
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	The promotion of telecare/telehealth will reduce the overall value of care packages through alternative means of meeting needs.			300		300
Dept	Community Based Services	Restrict final package of care Personal Budget to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, an average of 120 new clients per year will usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.			570		570
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.			1,500		1,500
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.		714	3,240	1,195	5,149
Dept	Fees and Charges	Review of Fees and Charges	Fairer charging policy to be reviewed in line with revised housing benefit regulations.		100			100
Dept	Community Based Services	Reablement Services to reduce volume and cost of long term packages of care	Development of the reablement pathway will require 3,000 clients to be put through reablement as the first service offer. This will reduce the demand for ongoing support.			2,000	3,000	5,000
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.			300		300
Dept	Supported Accommodation and Extra Care	Development of extra care services	Savings arising from extra care housing developments, resulting from reduced demand for community care.			193		193
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14			1,901	(1,901)	0
<b>Older People Savings Total</b>				<b>96,511</b>	<b>3,007</b>	<b>7,364</b>	<b>4,295</b>	<b>14,666</b>

# Adult Social Care Savings Proposals

Working Age Adults				Savings Base	Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total	
				£'000	£'000	£'000	£'000	£'000	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	The potential reprovisioning and consolidation of current services to meet assessed need within reduced resources. Currently supporting 344 clients. Some people may need to travel further to services than at present.	81,496		250	300	550	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	Reprovision of residential services to Gilda Crescent Supported Accommodation. Benefit for clients in that they will have tenancy agreements.			250		250	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	LD DPS Residential Services - improving operational efficiencies within existing services.			150		150	
Dept	Community Based Services	Review and renegotiation of high cost service contracts	Renegotiation of contracts. Service specifications will focus on the provision of personal care rather than activities of daily living. This will reduce the range of activities available for some individuals.			600	700	300	1,600
Dept	Mental Health	Savings from Mental Health Supported Accommodation developments	Positive impact on clients as they move through the Mental Health Residential Accommodation pathway towards Supported Accommodation provision. Project objective is to increase personal independence.			127	100	100	327
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	Reduction in the Community Care budget - promotion of telecare/telehealth will reduce the value of care packages with alternative ways to meet needs.				200		200
Dept	Section 117 - Mental Health	Development of a strategic approach to clients claiming Section 117 status.	Client needs continue to be met.				500		500
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care.				350		350
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets.	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.			2,000	2,605	1,200	5,805
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of contracts for Community Based services, including home care, will improve efficiency of service, services offered and value for money.				200		200
Dept	Supported Accommodation and Extra Care	Development of supported accommodation schemes	Savings arising from supported accommodation developments as this will reduce the demand for community care.				407		407
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14			1,400	(1,400)		0
<b>Working Age Adults Savings Total</b>				<b>81,496</b>	<b>4,127</b>	<b>4,312</b>	<b>1,900</b>	<b>10,339</b>	

# Adult Social Care Savings Proposals

Universal Services				Savings Base	Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total	
				£'000	£'000	£'000	£'000	£'000	
Dept	Staff Training	Reduction in training for frontline staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.	47,561	200	100		300	
Dept	Strategy and Commissioning	As a consequence of savings proposals a reduction in number of staff can be delivered in 2015/16.	If savings proposals are delivered, commissioning teams to be restructured.					100	100
Dept	Commissioning Prospectus	Commissioning Prospectus - reduce the resources available for retendering of services.	Reduction in the level of funding that will be available for the retendering of services. This will reduce the overall level of preventative support.				168	332	500
Dept	Physical Disabilities - Housing	Stop funding Special Needs Housing Officers.	Posts made redundant and activities absorbed by respective authorities.			45			45
Dept	Supporting People	Community wide floating housing support for vulnerable older people - reduction by 15% by 2015/16.	The proposed reduction would reduce available service hours .				150	50	200
Dept	Supporting People	Accommodation based services for older people with on site support - fix the maximum weekly unit cost from £12 to £10.	Will be achieved by greater service efficiency.				211		211
Dept	Supporting People	Accommodation based services for older people with care and support needs - reduce contracted commitments.	Current take up is at 75% and, therefore, no impact of reduction anticipated.				20		20
Dept	Supporting People	Countywide floating support - reduction in contracts by 15% by 2015/16.	The proposed reduction would reduce available service hours.				520	156	676
Dept	Supporting People	Young Parent Services - reduction from 3 to 2 accommodation based services.	Reduction will mean the loss of night cover in services and the ability to provide on-site support for individuals in crisis.				10	26	36
Dept	Supporting People	Young People at Risk - Remove an intensive service with the lowest utilisation.	Impact on young people presenting as homeless or leaving care.				143		143
Dept	Supporting People	Learning Disabilities - accommodation services reduction in funding .	No impact as reductions will be absorbed by current services.				53		53
Dept	Supporting People	Supported Accommodation and Independent Living Service (SAILS) - implement a 15% reduction .	A number of individuals will have their range of supported activities reduced.				87	87	174
Dept	Supporting People	Offenders and complex homeless - reduce pilot service by 15% in 2015/16.	Reduction will impact on the staff time available to support complex offenders and homeless people. Pilot will be reviewed in 2014/15.					11	11
Dept	Supporting People	Domestic Violence Refuges - reduce from 5 to 4 refuges.	Services will be recommissioned to reflect need and provide support consistent with our local authority comparators.				65		65
Dept	Supporting People	Mental Health and Homeless Services- closure of 1 accommodation based service for 12 clients at a time.	Services will be provided by alternative routes but with a likely impact on individuals of a reduction in support.				101	10	111
Dept	Supporting People	Use of underspend in the Supporting People Medium Term Financial Plan brought forward from	Use of underspend within Medium Term Financial Plan to mitigate savings targets in 2013/14.			352	(352)		0
Dept	Carers' Services	NHS Funding for Carers.	Pooling of Resources under Section 256 Agreement to gain maximum efficiency and support to carers			500	750		1,250
Dept	Strategy and Commissioning	Staffing changes arising from the completion of projects and fixed term contracts.	No impact as projects completed and services mainstreamed.				130		130
Dept	Community Services	Community Bridge Builder Project completed.	No impact as service is embedded within Neighbourhood Support Teams.				50	50	100
<b>Universal Services Savings Total</b>				<b>47,561</b>	<b>1,097</b>	<b>2,206</b>	<b>822</b>	<b>4,125</b>	

# Adult Social Care Savings Proposals

Community Safety				Savings Base	Savings £'000 per year			
					2013/14	2014/15	2015/16	3 year total
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000
				704				0
<b>Community Safety Savings Total</b>				<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Management and Support				Gross budget (memorandum)	Savings £'000 per year				
					2012/13	2013/14	2014/15	2015/16	3 year total
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	
Dept	Community Engagement and Consultation	Review of posts and budget that support community engagement and consultation.	Rationalisation of engagement activity.	4,952	31	19	9	59	
Dept	Staff Training	Reduction in training for support staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.			15			15
Dept	Planning Performance & Engagement	Reduction in administration support.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.		4	11	18	33	
Dept	Organisational Development	Reduction in management and support from OD and information to staff.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.					50	50
Corp	Finance and Business Information	Remove post of manager and move functions to other managers in ASC.	No significant impacts on equality. Risks mitigated by phased handover and knowledge transfer.		82				82
Corp	Resources Consolidation	Implementation of service consolidation.	Project outcomes achieved.		133	452	173	758	
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.				1,017	1,017	2,034
Corp	Communication Review	Impact of Communication Review.	See Communications Review business case; which will increase staff efficiency.		24	19	7	50	
Corp	Review of Facilities Management	Impact of the review of facilities management .	Costs have reduced through the reletting of the facilities management contract.		72				72
<b>Management and Support Savings Total</b>				<b>4,952</b>	<b>346</b>	<b>1,533</b>	<b>1,274</b>	<b>3,153</b>	

<b>Adult Social Care Total Savings</b>					<b>8,577</b>	<b>15,415</b>	<b>8,291</b>	<b>32,283</b>
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# Adult Social Care Savings Proposals

Service description	Description of unavoidable additional spend	Unavoidable Additional Service Spend			
		2013/14	2014/15	2015/16	3 year total
		£'000	£'000	£'000	£'000
<b>Older People</b>					
					0
Day Services	Funding of day services within Warwick House development	150			150
Extra Care and Supported Accommodation	Funding to support the development of extra care services within Uckfield and Eastbourne	315			315
Directly Provided Residential Services	Staffing pressure - to meet regulatory care standards within residential facilities	352			352
Community Care	Base budget pressures, prior to the application of savings targets	(276)	547	539	810
Income - from other authorities	Health funding for Social Care - increased income in 2013/14 to £8.5m, reducing to £7.4m in 2014/15	(1,892)	1,062		(830)
					-
<b>Older People Total</b>		<b>(1,351)</b>	<b>1,609</b>	<b>539</b>	<b>797</b>
<b>Working Age Adults</b>					
					0
Community Care	Base budget pressures, prior to the application of savings targets	594	1,245	1,063	2,902
					0
<b>Working Age Adults Total</b>		<b>594</b>	<b>1,245</b>	<b>1,063</b>	<b>2,902</b>
<b>Universal Services</b>					
					0
Assessment and Care Management	ACM - establishment of the Supported Accommodation Reviewing Team	200			200
Assessment and Care Management	Staffing pressures within the Continuing Health Care Integrated Team - under Section 256 Agreement	120			120
Integrated Community Equipment Service	Budget pressure, due to increasing activity, within the Section 75 Pooled Budget with Health. Funding of pressures on a 50:50 basis; total budget requirement increased by £500,000	250			250
Community Services	Development of the Community Bridge Builder Service to support the work within Neighbourhood Support Teams - one off project. Budget reductions in 14/15 and 15/16 shown in savings	100			100
					0
<b>Universal Services Total</b>		<b>670</b>	<b>0</b>	<b>0</b>	<b>670</b>
<b>Community Safety</b>					
					0
					0
					0
<b>Community Safety Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; Support</b>					
					0
Policy and Service Development	Permanent funding to support posts previously funded from the Adult Social Care Reform Grant	114			114
					0
<b>Management &amp; Support Total</b>		<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>
<b>Adult Social Care Total</b>		<b>27</b>	<b>2,854</b>	<b>1,602</b>	<b>4,483</b>

Impact of Management & Support Unavoidable Service Spend (UASS) on Service Area budgets					
	Older People				0
	Working Age Adults				0
	Universal Services	114			114
<b>Total Management &amp; Support UASS</b>		<b>114</b>	<b>0</b>	<b>0</b>	<b>114</b>

# ESCC Reconciling Policy, Performance & Resources

Children's Services



# Children's Services Savings Proposals

Special Education Needs (SEN) and Disability							
Category	Service description	Description of savings proposal	Impact assessment	Savings £'000 per year			
				2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
1. New Ways Of Working	1.1 SEN & Disability	Reallocation of SEN Agency costs to the Dedicated Schools Grant	Impact dispersed over a large budget area with low impact in any one budget line	352	236		588
	1.2 SEN	Reduction in Administration posts	Potential to delay the delivery of current statutory requirements	0	31	90	121
	1.3 Disability	Reduction in agency foster care and greater use of in house foster care placements	Reduction in respite care.		200	297	497
		Conversion of short breaks respite unit to residential care home for up to 6 children (currently in agency placement)	The impact of this will be partially mitigated by the move to greater personalisation allowing families more choice and control over the support they receive. Evidence from other areas of the country shows that when given this range of flexibility there is less pressure on overnight respite services.				
	1.4 SEN	Disability direct intervention - reduce referral service 2012/13 residual savings target	Rephasing of savings target to minimise impact on services in 2013/14			754	754
<b>SEN and Disability Savings Total</b>				<b>352</b>	<b>467</b>	<b>1,141</b>	<b>1,960</b>

# Children's Services Savings Proposals

Children's Social Care			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
2. Thrive	2.1 Locality Social work & Family Assessment	By the end of year three savings achieved by pursuing the Thrive programme including: - Increased investment in Early help Services. - Reduce care proceedings by 10% to 102 per year - Reduce court directed external specialist assessments - Reduce number of Parent & Baby placements to 22 per year	More children will remain with their families. Child Protection staff and Early Help workers already manage risks within communities and this will increase as more children and families are supported.  There will be an investment in training, workforce development and management oversight of early help services such as the Family Outreach Service to mitigate any risks.  We will continue to focus on safeguarding young people appropriately.	636	1,416	596	2,648
	2.2 Looked After Children (LAC)	safe reduction of Looked after Children (LAC) by 100 to 520	There will be investment in early help services and locality social workers to reduce the pressure for children to move into care. There will also be more and faster recruitment of carers to ensure that children achieve permanence as quickly and cost effectively as possible.	879	381	1,323	2,583
	2.3 Safeguarding Unit	Service reconfiguration	This assumes success of Thrive which will enable management structure changes There is an increased risk that this will weaken the Quality Assurance (QA) function of the unit. There is a vulnerability in terms of future Ofsted inspections if we do not have a robust QA framework supported by audits of the child's journey through the continuum of need.	23	167		190
	2.4	Draw down from reserves/ reduction in savings	nil	3,484	(241)	(3,243)	0
3. New Ways Of Working	3.1 Locality Social work & Family Assessment	Service reconfiguration	Savings to be achieved through contract changes, vacancy control and restructure. There is some risk of taking social work time away from direct work with families	44	203	73	320
	3.2 Looked After Children (LAC)	Reduce Virtual school to only a FT head plus 1 FT admin	Reduced attainment and attendance performance for looked after children. This will impact on any Ofsted inspections and potentially increase looked after children who become NEET		212		212
4. Early Help -INVESTMENT-		Additional investment in new Early Help services to assist in demand management.		(613)	(387)		(1,000)
<b>Children's Social Care Savings Total</b>				<b>4,453</b>	<b>1,751</b>	<b>(1,251)</b>	<b>4,953</b>

27,993

27,993

# Children's Services Savings Proposals

Learning & Schools Effectiveness			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
5. Reconfiguration of Services - Early Help	4.1 Children's Centres	Reconfiguration of service to enable investment in the provision of Early Help	Reduced universal service. Investment in support for more volunteering is proposed to mitigate the reduction but this may take time to develop.	388	150	661	1,199
6. Reconfiguration of Services	5.1 Secondary Behaviour Support	Reduce the numbers of children and families supported by the service.	There is a risk that the numbers of children out of school are likely to increase and this would impact on the demand for interventions from Targeted Youth Support (TYS), social care and Youth Offending Team (YOT) and the cost of alternative provision.	27	53	20	100
7. Management Restructuring	6.1 Early help and Commissioning	Reduced commissioning capacity including joint commissioning with NHS	The reduction would require a restructure across the division to focus commissioning capacity in a way which meets joint ESCC/NHS needs.	59	119	45	223
	6.2 Children's Centres	Restructuring of management and community development capacity within children's centres	This restructuring is designed to strengthen targeted early help and achieve closer integration with NHS services. It involves a reduction in community development capacity for some areas.	63	45		108
	6.3 Inclusion support Services (ISS) & Education Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service. Reduce training offer to parents/carers and multi-disciplinary professionals acting in role of Key Worker Early Support	Moderate impact Align services in ISS to secure savings in management and support costs.	151	21	8	180
8. Decommission of services	7.1 Targeted Youth Service	Reduce provision of targeted 1:1 and specialist services including CAMHS (Child and Adolescent Mental Health Service) and substance misuse	This may increase the number of young people who later require intervention from social care and YOT.	92	229	81	402
9. New Ways Of Working	8.1 Children's Centres	Reduce the number of qualified teachers advising children's centres and reviewing and streamlining the service model for supporting vulnerable young parents	Children's Centres will have less intensive advisory support for universal delivery of the Early Years Foundation Stage, linked to a shift in the pattern of service from universal to more targeted provision. The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents.	510	373	219	1,102
	8.2 Standards and Learning Effectiveness (SLES)	Re-prioritisation of resources for school improvement and intervention.	Impact will be managed through the re-alignment of roles within the service, the re-prioritisation of resources for school improvement and through work to build capacity for school improvement within the local community of schools. Schools requiring improvement to: - move to 'good' will have no support; - move out of risk of an Ofsted category will have a reduced package of support (approx 50% reduction); - move out of an Ofsted category will have a reduced package of support (approx 25% reduction). This could mean that pace of school improvement may be slower, more schools will go into Ofsted categories.	287	300	316	903
	8.3 Early years improvement - SLES	Reduce the number of schools and settings receiving statutory moderation of the Early Years Foundation Stage Profile.	There will be less opportunities to assess and quality assure the provision and this may lead to a greater risk of poorer EYFS outcomes.	0	39	0	39
				51,674			

# Children's Services Savings Proposals

Learning & Schools Effectiveness			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000
9. New Ways Of Working	8.4 Targeted Youth Service	Reduce Youth Offending Team and statutory case management	The impact of reductions within the YOT will mean providing a model of intervention with a focus on the more persistent and challenging young people that are within the Criminal Justice system whilst still maintaining our full statutory responsibilities	105	91	88	284
	8.5 Transport & Admissions	Reviews and procedural revisions to facilitate structural change	The Authority's current monitoring role on admissions decisions will be severely restricted in all but the normal years of entry.	70	60	20	150
10. Income	9.1 Standards and Learning Effectiveness (SLES)	2.5% increase in charges for traded services.	Ongoing traded activity with all schools	20			20
11. New Ways Of Working	10.1 Transport & Admissions	Personalised Transport Budgets	New transport initiative for the families of children with statements of Special Educational Need. The modelling of savings is based on evidence on savings achieved elsewhere in the country through personalised budgets.		200	400	600
		Reduction in cost of procurement by utilising Adult Social Care vehicle pool for Home to School Transport	No impact on service provision.	14	97		111
		Recoupment offered as saving from Home to School Transport Budget	Impact on recoupment budget in SEN	128	220	220	568
		Reduced support for post 16 Further Education Pupils	Only low-income mainstream pupils qualify for support provided they attend their nearest suitable educational provision	16	27	27	70
		Discretionary Transport for LACs following change of care placement	No impact on agreed Home To School Transport policy.	37	37	37	111
<b>Learning &amp; Schools Effectiveness Savings Total</b>				<b>1,967</b>	<b>2,061</b>	<b>2,142</b>	<b>6,170</b>
<b>Savings Base</b>			<b>£'000</b>				
				51,674			

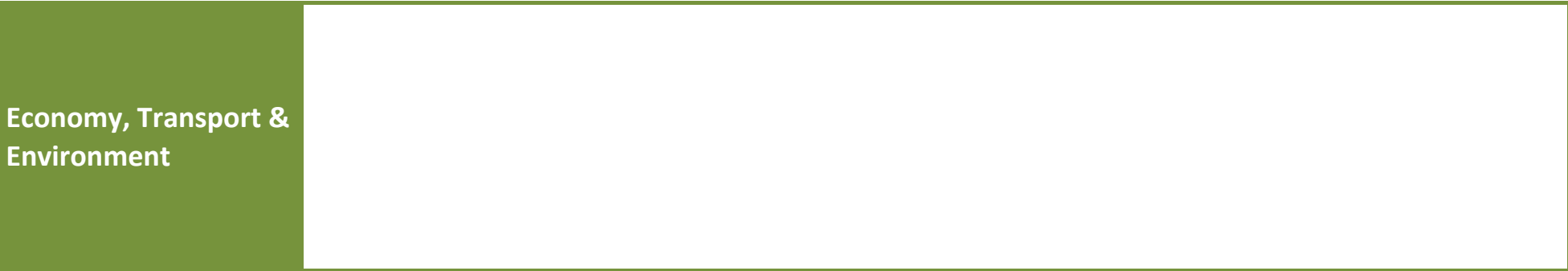
Management and Support			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000
12. Departmental	11.1 SMT	Removal of deputy director post and other changes within Senior Management team	Low impact - implementation of restructure	126			126
13. New ways of working	12.1 Resources	Reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	Minimal impact - the assumption is that the new combined services will enable the continuation of targeted management and support. Potential to delay response times and need to prioritise key tasks only. See also Agile Working Business Case.	187	496	870	1,553
	12.2 Planning & performance			296	193	126	615
	12.3 Management and Support					165	165
14. Consolidation	13.1 Strategic Finance			26	4	92	
15. Departmental	14.1 Legal	Bring more Counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	Low: improved case management and cost control, reduced reliance on external providers	200	150	90	440
<b>Management and Support Savings Total</b>				<b>871</b>	<b>865</b>	<b>1,255</b>	<b>2,991</b>
<b>Gross budget (memorandum)</b>			<b>2012/13</b>				
				12,257			
<b>Children's Services Total Savings</b>				<b>7,643</b>	<b>5,144</b>	<b>3,287</b>	<b>16,074</b>

# Children's Services Savings Proposals

Service description	Description of unavoidable additional spend	Unavoidable Additional Service Spend			
		2013/14	2014/15	2015/16	3 year total
		£'000	£'000	£'000	£'000
<b>SEN and Disability</b>					
					0
SEN and Disability	Net unfunded departmental pressure 2012/13	754			754
<b>SEN and Disability Total</b>		<b>754</b>	<b>0</b>	<b>0</b>	<b>754</b>
<b>Children's Social Care</b>					
Locality Social work & Family Assessment	Net unfunded departmental pressure 2012/13. (To be funded from Thrive drawdown)	1,221			1,221
Looked After Children (LAC)	Net unfunded departmental pressure 2012/13 (to be funded by Thrive drawdown)	1,782			1,782
					0
<b>Children's Social Care Total</b>		<b>3,003</b>	<b>0</b>	<b>0</b>	<b>3,003</b>
<b>Learning &amp; Schools Effectiveness</b>					
Children's Centres	Additional investment in early help as part of the re-focused children's centre service to most deprived & vulnerable children & families;	661			661
Standards & Learning Effectiveness	1 Support to move LA Category 3 Schools to 1/2	60			60
Standards & Learning Effectiveness	Support for Schools at risk of underperformance (LA3S&4)	45			45
Standards & Learning Effectiveness	Intervention work with small Schools	30			30
Standards & Learning Effectiveness	Implementation of Primary Review Policy	20			20
Standards & Learning Effectiveness	Statutory Training on the revised EYFS	9	4		13
Standards & Learning Effectiveness	Statutory Training for moderators EYFS profile	13	7		20
Standards & Learning Effectiveness	Statutory Training for providers of 2yr olds EYEE	6	6	6	18
Admissions and Transport	Increase in number of pupils eligible for transport (rising rolls)		6	17	23
Admissions and Transport	Change in policy regarding transport for LAC pupils	37	37	37	111
					0
<b>Learning &amp; Schools Effectiveness Total</b>		<b>881</b>	<b>60</b>	<b>60</b>	<b>1,001</b>
<b>Management &amp; Support</b>					
Strategic Finance	Connexions funding shortfall offset by release of management capacity base funding	33			33
Strategic Finance	Implementation of Single status offset by management capacity base funding	39	34	2	75
Strategic Finance	Unfunded pensions	108			108
					0
<b>Management &amp; Support Total</b>		<b>180</b>	<b>34</b>	<b>2</b>	<b>216</b>
<b>Children's Services Total</b>		<b>4,818</b>	<b>94</b>	<b>62</b>	<b>4,974</b>

Impact of Management & Support Unavoidable Service Spend (UASS) on Service Area budgets					
	SEN and Disability	22	4	0	26
	Children's Social Care	89	17	1	107
	Learning & Schools Effectiveness	69	13	1	83
	<b>Total Management &amp; Support UASS</b>	<b>180</b>	<b>34</b>	<b>2</b>	<b>216</b>

# ESCC Reconciling Policy, Performance & Resources





## Economy, Transport and Environment Savings Proposals

Economy				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept <b>-INVESTMENT-</b>	Economic Development & Skills	Investment in capacity to support priority areas including skills development work			(200)			(200)
Dept	Economic Development & Skills	Reduction in operational budget.	Minor reduction in operational budget retaining focus on highest priority areas.		18			18
Dept	Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.	1,944	63		62	125
Dept	Economic Development & Skills	Re-shape Research and Information service offer	More targeted approach to research and information activity to support the needs of a commissioning authority.		61			61
Dept	Trading Standards	Modernisation of the Trading Standards function and priorities	Service modernisation and adoption of greater risk based intervention.		252			252
<b>Economy Savings Total</b>				<b>1,944</b>	<b>194</b>	<b>0</b>	<b>62</b>	<b>256</b>

Transport				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Transport Development Control	Team restructure	Raising of the current threshold from 5 dwellings per planning application for which we provide a transport response.		64			64
Dept	Road Safety	Reduction in educational activities	Reduce the range of road safety education activity and consider alternative delivery models.		140	305		445
Dept	Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.		65	65		130
Dept	Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.				100	100
Dept	Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	40,318	91	30	150	271
Dept <b>-INVESTMENT-</b>	Highways Maintenance	Investment in capacity to support match funding initiatives			(200)			(200)
Dept	Highways Maintenance	Contract Reprourement Costs	Time limited project to be met from specific reserve.		154			154

# Economy, Transport and Environment Savings Proposals

Transport continued				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.			2,100	400	2,500
Dept / Corp - SE7	Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.				800	800
Dept	Highways Maintenance	Winter gritting efficiency - current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed.	Route optimisation review and use of winter reserve to respond to severe winters .		100	200		300
Dept	Highways Maintenance	Reduce Gulley emptying budget, whilst preserving intervention at those areas most likely to represent a flood risk	Adoption of risk based approach to gulley emptying.			150		150
Dept	Highways Maintenance	Village Maintenance Teams	Highway Stewards will work with the Parish and Town Councils and be the conduit for programming works they identify.		300			300
Dept	Highways Maintenance	Team restructure	Impact of changes to the way we maintain highways will enable staffing savings.	40,318	50	140	300	490
Dept	Highways Maintenance	Condition Surveys	Once our asset plan and inventory are complete we will cease to use external consultants for this purpose.			180		180
Dept	Highways Maintenance	Charges to utility companies	Income from the implementation of a Permit Scheme which provides a framework for utility companies undertaking work on the highway and how we manage them.			400		400
Dept	Highways Maintenance	Street lighting energy reductions	Further roll-out of energy saving lighting solutions around the county.		85	800		885
Dept	Passenger Transport	Re-commissioning transprt services	Adopt a commissioning approach to determine the future provision of transport services in partnership with other public sector partners.			570	1,660	2,230
<b>Transport Savings Total</b>				<b>40,318</b>	<b>849</b>	<b>4,940</b>	<b>3,410</b>	<b>9,199</b>



# Economy, Transport and Environment Savings Proposals

Environment				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Corp - SE7	Waste Management	Review of Household Waste Recycling Site (HWRS) provision	As part of the SE7 work stream relating to waste - rationalisation of Household Waste Recycling Facilities working cross authority boundaries.	56,044	25.00	50		75
Dept	Waste Management	Joint Waste Collection contract - disposal savings	Waste disposal savings arising from new Joint Waste Collection Contract.		50.00	50		100
Dept	Waste Management	Leachate Tankering and Disposal	More efficient and environmentally sustainable management of closed landfill sites.		70.00	80		150
Dept / Corp - SE7	Waste PFI	Sharing of facilities and capacity	As part of the SE7 work stream relating to waste - efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.		825.00	200	300	1,325
Dept	Waste & Minerals Planning	Waste & Minerals Plan Production	Time limited project to be met from specific reserve.		245.00			245
Dept	Planning	Consolidation of planning resources / teams	Efficiencies from merging Planning Development Control with Strategic Planning function and refocus priorities.		138.00			138
Dept	Planning	New income streams	Implementation of new Government fee structure for planning applications and introduction of fees for pre-application advice.		20.00	30		50
Dept	Emergency Planning	Team Structure	Shared service opportunity with District and Borough Councils.		32.00	32		64
Dept	Environmental Advice	Environment team restructure	Shared service opportunity with neighbouring councils.			100		100
Dept	Gypsy & Traveller Team	Revised service offer	New service offer as determined by the emerging Strategy.		30.00	70		100
Dept	Rights of Way	Rights of Way team	Increase in charges for diversions and prioritisation of requests and enquiries.			60		60
Dept	Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.				80	80
<b>Environment Savings Total</b>					<b>56,044</b>	<b>1,435</b>	<b>672</b>	<b>380</b>

# Economy, Transport and Environment Savings Proposals

Management and Support				Gross budget (memorandum)	Savings £'000 per year				
				2012/13	2013/14	2014/15	2015/16	3 year total	
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	
Dept	Management & Support	Over-achievement of savings from 2012/13		1,623	512			512	
Dept	Departmental overheads	Reductions in Training Budget	To reflect lower staffing complement.		57			57	
Dept	Departmental overheads	Departmental support service functions	Rationalisation of team structures		102			102	
Dept	Departmental overheads	Supplies and Services	Various supplies and services budgets including consultancy support		121			121	
Dept	Departmental overheads	Legal Charges	New 'Lean' approach to TRO processes and re-arrangement of team management / legal input		100			100	
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.			256	256	512	
Corp - Consolidation	Departmental overheads	Resources Support Services	More focussed targeted support to the business.		161			161	
Corp - communications review	Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for comms activity.		10	8	3	21	
<b>Management and Support Savings Total</b>				<b>1,623</b>	<b>1,063</b>	<b>264</b>	<b>259</b>	<b>1,586</b>	
<b>Economy, Transport and Environment Total Savings</b>					<b>3,541</b>	<b>5,876</b>	<b>4,111</b>	<b>13,528</b>	

# Economy, Transport and Environment Savings Proposals

Service description	Description of unavoidable additional spend	Unavoidable Additional Service Spend			
		2013/14	2014/15	2015/16	3 year total
		£'000	£'000	£'000	£'000
<b>Economy</b>					
					0
					0
					0
					0
					0
					0
	<b>Economy Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transport</b>					
Concessionary Fares	Transferred responsibility from HA for data administration and maintenance	20			20
Concessionary Fares	Likely level of settlement of challenge from Brighton and Hove buses	90			90
Concessionary Fares	Increased payments to operators relating to journey numbers and patterns	90			90
FM Contract	Inclusion of controller of premises for highway depots	8			8
	<b>Transport Total</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>208</b>
<b>Environment</b>					
					0
					0
					0
					0
					0
	<b>Environment Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; Support</b>					
					0
					0
					0
					0
					0
	<b>Management &amp; Support Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Economy, Transport and Environment Total</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>208</b>
<b>Impact of Management&amp;Support Unavoidable Service Spend(UASS) on Service Area budgets</b>					
	Economy				
	Transport				
	Environment				
	Total Management & Support UASS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# ESCC Reconciling Policy, Performance & Resources



# Governance and Community Services Savings Proposals

Corporate Support Services				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Personnel and Training	Service Review	This target reduction will require the organisation to determine its risk appetite to change HR practice and procedures and explore new operating models for strategic and transactional HR. These changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.	6,849	195	383	197	775
Dept	Legal	Additional external income and changes to use of external legal support	Expansion of new activities for external client - £60k. The legal team is also working closely with: the Children's Services dept to help them deliver savings of up to £440k over 3 years from improved demand management, case management and cost control by reducing reliance on external providers of legal support; and with the ETE dept to apply a 'Lean' approach to TRO processes which will help save up to £100k.		60			60
Dept	Communications	Restructure of Service (Departmental Only)	Implementation of the agreed clearer service offer for communications activity across the organisation.		124	99	36	259
<b>Corporate Support Services Savings Total</b>				<b>6,849</b>	<b>379</b>	<b>482</b>	<b>233</b>	<b>1,094</b>

# Governance and Community Services Savings Proposals

Community Services				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Libraries	Review of staff levels - time and motion study conclusions	Work underway - expect to deliver more flexible arrangements linked to self service (telephone and web).	10,511	90	150		240
Dept	Libraries	Review of Mobile Library service	Work underway - identifying community needs through survey. investigating a range of delivery models		120			120
Dept	Libraries	Reduce book stock budget	Extended shelf-life of hard copy material = poorer quality, reduced choice of material across the library network, longer waiting times to obtain reserved items.			100		100
Dept	Libraries	Service offer changes	Refocussing libraries role in the community and the range of services provided (training, guided access, lending)			220		220
Dept	Libraries / records	New storage arrangements at Hailsham	Integration of existing multi-site working arrangements at the new location is underway. This will provide better co-ordinated storage management with potential to underpin the Agile working programme. There is scope to provide services to partner organisations.		40			40
Dept	Arts	Removal of Grant Aid budget	External organisations will be unable to use ESCC money for match funding. However, this has been mitigated by additional one-off pump priming for the East Sussex Arts Partnership.		40			40
Dept	Registration	Additional income generation	The development of new high quality service points e.g. within Hastings Library, should make our Registration service offer more attractive for conducting ceremonies (marriage, civil partnership etc.) at ESCC locations.			50	50	100
Corp - Priority Outcomes	Third Sector	Priority Outcome change	Formalising the implementation of previously agreed priority outcome changes that will not impact on current core funding levels to the sector.		40			40
Dept	Third Sector	Core infrastructure/ Speak-up/ Seedcorn AiRS	Some scaling back of investment in areas such as core infrastructure support services, SpeakUp, Seedcorn Fund and AiRS will require relevant third sector organisations to develop a more collaborative and better co-ordinated approach to delivery across the county.			40	20	60
<b>Community Services Savings Total</b>				<b>10,511</b>	<b>330</b>	<b>560</b>	<b>70</b>	<b>960</b>

## Governance and Community Services Savings Proposals

Corporate Governance				Savings Base	Savings £'000 per year			
					2013/14	2014/15	2015/16	3 year total
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000
Dept	Democratic / Scrutiny	Team Re-organisation inc deletion of vacancy and agency staff costs.	Reduced ability to maintain current levels of support and repond to short-term demand e.g. scrutiny reviews.	2,509	30	32	18	80
Dept	Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity, the Executive and Chairman; including ceasing to have a car for the Chairman.	These propsals will reduce the ability to develop and respond to new corporate policy initiatives and will lessen the ability for the Council to host and attend events across the county		58	87	75	220
<b>Corporate Governance Savings Total</b>				<b>2,509</b>	<b>88</b>	<b>119</b>	<b>93</b>	<b>300</b>

Management and Support				Gross budget (memorandum)	Savings £'000 per year			
					2012/13	2013/14	2014/15	2015/16
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000
Corp - Consolidation	Support Services	Assumed Consolidation Savings	Changes to working practices, processes and procedures	703	44	87	44	175
Dept	Departmental Overheads	Deletion of Vacancy	None. Dept has minimal management overheads and has operated with a support vacancy with no adverse effect.		25			25
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.			329	329	658
Dept	Departmental Overheads	Underspend c/fwd	Use of underspend to assist phasing of savings proposals.		38	(19)	(19)	0
<b>Management and Support Savings Total</b>				<b>703</b>	<b>107</b>	<b>397</b>	<b>354</b>	<b>858</b>

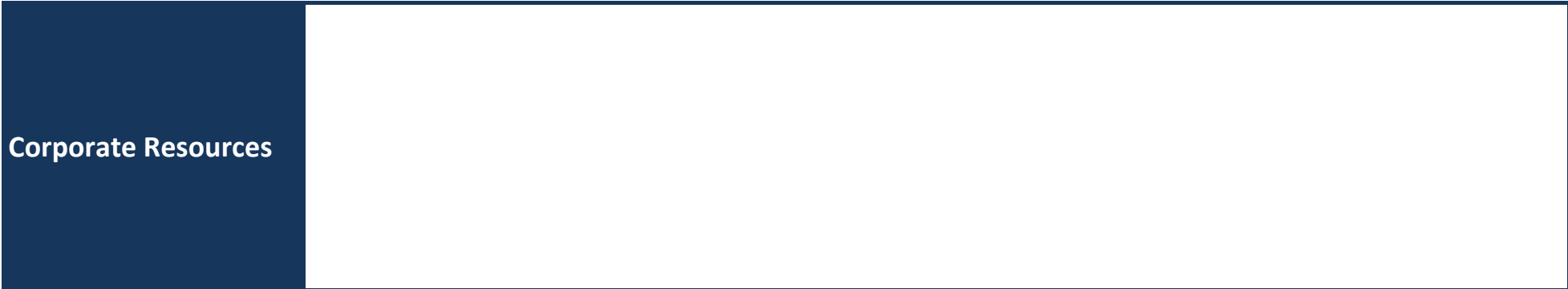
<b>Governance &amp; Community Services Total Savings</b>					<b>904</b>	<b>1,558</b>	<b>750</b>	<b>3,212</b>
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# Governance and Community Services Savings Proposals

Service description	Description of unavoidable additional spend	Unavoidable Additional Service Spend			
		2013/14	2014/15	2015/16	3 year total
		£'000	£'000	£'000	£'000
<b>Corporate Support Services</b>					
					0
					0
					0
					0
					0
<b>Corporate Support Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Services</b>					
Archives / Records	Additional costs of enhanced service provision from the completion of the state-of-the-art historical resource centre - The Keep. Additional accommodation and ICT related costs will be incurred from November 2013.	154	58		212
					0
					0
					0
					0
<b>Community Services Total</b>		<b>154</b>	<b>58</b>	<b>0</b>	<b>212</b>
<b>Corporate Governance</b>					
					0
					0
					0
					0
					0
<b>Corporate Governance Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; Support</b>					
					0
					0
					0
					0
					0
<b>Management &amp; Support Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governance &amp; Community Services Total</b>		<b>154</b>	<b>58</b>	<b>0</b>	<b>212</b>
<b>Impact of Management&amp;Support Unavoidable Service Spend(UASS) on Service Area budgets</b>					
	Community Services				
	Corporate Governance				
	Corporate Support Services				
	Public Health				
	<b>Total Management &amp; Support UASS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# ESCC Reconciling Policy, Performance & Resources



# Corporate Resources Savings Proposals

Corporate Support Services				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Corp - Consolidation	Property	Consolidation - Property	Medium - fundamental change to work practices.  The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.	27,992	30	61	30	121
								0
								0
<b>Corporate Support Services Savings Total</b>				<b>27,992</b>	<b>30</b>	<b>61</b>	<b>30</b>	<b>121</b>

Corporate Governance				Savings Base	Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment		2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
				172				0
								0
								0
<b>Corporate Governance Savings Total</b>				<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Corporate Resources Savings Proposals

Management and Support				Gross budget (memorandum)	Savings £'000 per year			
					2013/14	2014/15	2015/16	3 year total
Category	Service description	Description of savings proposal	Impact assessment	2012/13	£'000	£'000	£'000	£'000
Dept	Audit & Performance / E-Business and Performance	Shared Support Service Restructure	Low: savings result from restructuring carried out in 2011/12 with no impact on services.	22,866	19			19
Dept	Audit & Performance / Insurance	Insurance Fund	Low: Insurance Fund is subject to regular actuarial reviews and in combination with profiling of spend over recent years provides evidence that a reduction can be made.		28			28
								0
Dept	Finance / CBOSS	CBOSS SAP - savings against current activities/ configurations including running costs, SAP programme management and development/ initiative costs, the latter two shared with Surrey.	Low - This saving is the on reduced running cost as a result of development work				150	150
Dept	Finance / CBOSS	E Payslips and other Savings	Low: E Payslips have now been implemented.				26	26
								0
Dept	ICT / Print	Service Review: ICT Print Services	Low: New contract and reduction in print machine numbers. New contract in place and multi-functional devices currently being rolled-out to reduce overall numbers.			24	96	120
Dept	ICT / NGN	Next Generation Network Savings - Delivered	Low: Contracts and Equipment saving from NGN project. This saving has been negotiated as part of the contract extension with the current supplier and is separate to any savings realisable from the new PSN (Link) procurement.			334	26	360
Dept	ICT	Server & Data Sharing with D&B's via joint contracts	Low - Opportunity for collaboration with Districts and Boroughs in hosting and joint procurement to be taken forward as part of the East Sussex Partnership group.				80	80
								0
Dept	Property / Corporate Accommodation	Facilities Management: Savings from retender of Corporate Accommodation Contract .	Low - New Facilities Management contract mobilised (contract being finalised including confirming performance targets). Savings confirmed.			198		198
Dept	Property / Delivery Services	Facilities Management: Savings from retender of Delivery Services Contract				153		153
Dept	Property / Delivery Services	Royal Mail Clean Mail	Low - Consolidate arrangement to enable a reduction to one corporate franking machine and achieve a rebate from Royal Mail.			15		15

# Corporate Resources Savings Proposals

Management and Support				Gross budget (memorandum)	Savings £'000 per year				
					2013/14	2014/15	2015/16	3 year total	
Category	Service description	Description of savings proposal	Impact assessment	2012/13	£'000	£'000	£'000	£'000	
Dept	Property / Corporate Accommodation	Security System Review	Low - Capital investment is providing a new security system which will release revenue savings.	22,866			73	73	
Dept	Property	Reduce laptop provision.	Low - Reduce budget to reflect future requirements.		2			2	
Dept	Property	FM maintenance consolidation of contracts.	Medium - The authority has a core Facilities Management contract and several subsidiary contracts. The aim is to review and consolidate to achieve efficiencies.				100	100	
Dept	Property / Corporate Accommodation	FM Contract annual efficiency saving	Low - The Facilities Management contract provides for annual efficiency targets to be achieved.				22	44	
Dept	External Audit	Reduction in external audit fees	Low: Saving already realised.			45		45	
Corp - Consolidation	Finance	Consolidation - Finance	Medium - fundamental change to work practices.			77	155	77	309
Corp - Consolidation	Property	Consolidation - Property	The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.			82	162	82	326
Corp - Consolidation	ICT	Consolidation - ICT				263	525	263	1,051
									0
Corp - PSN	ICT	The Link / PSN	Low - The partnership governance arrangements set up around "The Link" are solid and well supported with external expertise. Savings from the PSN estimated here are expected to benefit the Council.				500		500
Corp - CBOSS	Finance / CBOSS	CBOSS Contract retender	Low - The changes proposed are consistent with the direction of travel for which the Resources Consolidation is the first step and will deliver: a unified approach delivering corporate outcomes; improved capacity to support transformational change; streamlined and consistent processes enabling prospects of additional shared services in the future. Furthermore, the proposals are supported by the recently completed Deloitte study of our SAP system which confirmed that SAP was 'fit for purpose' in supporting the aims of the Resources Consolidation programme and the OneSAP goal.			114	200		314
Dept	All	Savings from new delivery models following commissioning cycle.	Low - it is intended that this will be achieved through combined purchasing power and economies of scale.				355	561	916
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.				242	242	484
								0	
<b>Management and Support Savings Total</b>				<b>22,866</b>	<b>1,354</b>	<b>2,639</b>	<b>1,320</b>	<b>5,313</b>	
<b>Corporate Resources Total Savings</b>					<b>1,384</b>	<b>2,700</b>	<b>1,350</b>	<b>5,434</b>	

# Corporate Resources Savings Proposals

Service description	Description of unavoidable additional spend	Unavoidable Additional Service Spend			
		2013/14	2014/15	2015/16	3 year total
		£'000	£'000	£'000	£'000
<b>Corporate Support Services</b>					
					0
					0
					0
					0
					0
<b>Corporate Support Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Governance</b>					
					0
					0
					0
					0
					0
<b>Corporate Governance Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management &amp; Support</b>					
Finance / Corporate and Financial Services	Single Status	18			18
Finance / CBOSS	Single Status	16			16
					0
					0
					0
<b>Management &amp; Support Total</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>
<b>Corporate Resources Total</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>

Impact of Management&Support Unavoidable Service Spend(UASS) on Service Area budgets					
	Corporate Governance	0	0	0	0
	Corporate Support Services	34	0	0	34
	Total Management & Support UASS	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>



**ESCC Summary - Income Generation to 2015-16**

**Fees and Charges (Customer and Client Receipts)**

	2010/11	2011/12	2011/12	2012/13	2012/13	2013/14	Annual	2014/15	Annual	2015/16	Annual	3 year
	Actual £000s	Estimate £000s	Actual £000s	Estimate £000s	Projected Outturn £000s	Target £000s	Change %	Target £000s	Change %	Target £000s	Change %	Change %
1 <b>Adult Social Care</b>	29,153	28,817	31,671	31,559	31,922	32,772	3.8	32,354	-1.3	32,146	-0.6	1.9
2 <b>Governance and Community Services</b>	3,161	3,270	3,264	3,440	3,301	3,071	-10.7	3,132	2.0	3,195	2.0	-7.1
3 <b>Children's Services</b>	17,254	9,844	10,535	11,196	8,475	7,363	-34.2	7,363	0.0	7,363	0.0	-34.2
4 <b>Corporate Resources</b>	1,969	2,042	1,793	2,462	2,375	2,573	4.5	2,638	2.5	2,704	2.5	9.8
5 <b>ET&amp;E</b>	15,313	8,542	10,051	14,187	11,746	10,803 *	-23.9	11,019	2.0	11,239	2.0	-20.8
<b>Total Income</b>	66,850	52,515	57,314	62,843	57,819	56,582	-10.0	56,506	-0.1	56,647	0.2	-9.9

Note -

- 1 This reflects the level of income derived from the financial assessment of service users, under regulations.
- 2 Annual percentage change of 10.7% is as a result of loss of a major contract with Brighton & Hove.
- 3 Reduction due to new arrangements for recoupment (£1,273,000) due to new funding formula, and ICT services to schools (£543,000) has now moved to CRD.
- 4 There is a reported increase in Customer & Client Receipts between 2012/13 and 2013/14 which is has been identified as part of the budget setting process. It is due to the following:
  1. A £27,000 increase in property project management work for Sussex Police Authority and Academies.
  2. A £114,000 increase from Services to Schools for ICT services. This is mainly remote backup services which previously haven't been classed under Customer & Client Receipts This has been partly offset by a reduction of £31,000 from information kiosks. The cost of this service have also reduced, offsetting the reduction in income. (CRD Net nil impact).
- 5 The annual %age change showing as -23.9% is incorrect due to an anomaly in respect of £3.4m car parking income showing in SAP in 2012/13 Exclusion of this anomaly would result in the Annual %age change being a positive figure.

## Adult Social Care Fees & Charges 2013-14

Service	Current Charge 2012/13 £	Proposed Charge 2013/14 £	Increase %	Income in 2013/14 £000	Notes
<b>Day Care</b>					
Daily Meal Charge	3.40	3.40	0.00%	607	
Daily Transport Charge (return)	2.00	2.00	0.00%	0	Income included in Day Care fees (£895k)
<b>Meals in the Community</b>					
Daily Meal Charge	3.40	3.40	0.00%	607	
<b>Residential and Nursing</b>					
				Total for Resi/Nursing	
Client Contribution per week (min)*					
to 24 years old	63.10	63.90	1.27	27,156	
25 - 59 years old	77.85	78.80	1.22		
60 years old and above	119.20	121.50	1.93		
Full Cost per week	595.00	616.00	3.53		

**NOTE:**

The introduction of personal budgets means that service users are financially assessed to make a specific contribution to the costs of the overall package of care that they receive. As a consequence no specific charges are now set for Home Care (Hourly Rate) and Day Care (Per Day).

\* The minimum charge is set by the Department of Work and Pensions



## GCS Fees & Charges 2013/14

	Current Charge 2012/13 £	Proposed Charge 2013/14 £	Increase %	Proposed Charge 2014/15 £	Increase %	Income in 2013/14 £000	Notes
<b><u>GOVERNANCE AND COMMUNITY SERVICES</u></b>							
<b>County Records Office</b>							
<b>Self-service copies</b>							
Microfilm/fiche printout b/w (A4 and A3)	0.40	0.40	0.00%			0.70	
Colour copy from map viewer A4	2.00	2.00	0.00%			0.00	
Colour copy from map viewer A3	2.00	2.00	0.00%			0.60	
Self - service Photography Licence per day	15.00	15.00	0.00%			2.00	
<b>Copies made by staff: non digital</b>							
Photocopies or microfilm/fiche printout b/w A4 /A3	1.00	1.00	0.00%			3.00	
Colour photocopy A4/A3	2.50	2.50	0.00%			0.80	
AO Prints (usually large, complete, Ordnance Survey Maps	20.00	20.00	0.00%				
Wills and probate inventories - microform	7.50	7.50	0.00%				
Parish register entry - microform	2.00	2.00	0.00%				
(NB charging is not new, the setting of an inclusive fee per register entry, in the same way as for wills, is new.)							
<b>Copies made by staff: digital</b>							
<i>paper copies</i>							
Single image A4	6.50	6.50	0.00%			3.00	
Subsequent images from same document	3.75	3.75	0.00%				
Single image A3	6.50	6.50	0.00%				
Subsequent images from same document	3.75	3.75	0.00%				
Wills and probate inventories - digital images.	15.00	15.00	0.00%				
<i>copies on CD</i>							
First image	10.50	10.50	0.00%				
Subsequent images from same document	3.75	3.75	0.00%				
Wills and probate inventories - digital images.	16.00	16.00	0.00%				
Outsize documents: first image	25.00	25.00	0.00%				
Outsize documents: subsequent images	10.00	10.00	0.00%				
<b>Tithe and estate maps on proprietary CD</b>							
Tithe maps for a single parish	15.00	15.00	0.00%			1.00	
Tithe maps index by CD	6.00	6.00	0.00%				
Tithe maps index by email	3.00	3.00	0.00%			0.20	
Large estate maps on CD	15.00	15.00	0.00%				
<b>Certified copies/ certified extracts</b>	12.00	12.00	0.00%			0.60	

<b>Genealogical research service 1 hour</b>	25.00	25.00	0.00%		5.00
N.b. the hourly fee is doubled for business research enquiries					
<b>Consultancy/facilitation</b>					
Approved expert witness/consultancy work per day	600.00	600.00	0.00%	}	5.00
Filming facility fees (where filming is not of direct publicity benefit to ESRO) per hour	100.00	100.00	0.00%		
Reproduction fee for film and television (where no direct publicity benefit to ESRO) per item	50.00	50.00	0.00%		
<b>Library Service</b>					
<u>Reservations</u>					
- standard	0.80	0.80	0.00%	}	32.4
- Interlibrary Loans	2.50	2.50	0.00%		
- internet reservations	0.60	0.60	0.00%		
<u>Audio Charges</u>					
CDs (per week)	1.00	1.00	0.00%		19.85
<u>Talking Books</u>					
MP3s or up to 8 CDs/tapes	1.30	1.30	0.00%	}	41.50
Over 8 CDs/tapes	1.70	1.70	0.00%		
<u>Videos &amp; DVDs(per week)</u>					
Adult DVD (Premier Titles new releases <12 weeks)	3.50	3.50	0.00%	}	172.20
Adult DVD (all other titles)	2.50	2.50	0.00%		
Children's DVD (Premier Titles new releases <12 weeks)	3.50	3.50	0.00%	}	
Children's DVD (all other titles)	2.00	2.00	0.00%		
<u>Scores (set)</u>					
3 month loan per set	25.00	30.00	20.00%	}	3
Each additional month	25.00	30.00	20.00%		
<u>Playsets</u>					
6 week loan per set	1.50	1.50	0.00%	}	

Overdue Charges

Adult books overdue charges (per item/day)	0.17	0.17	0.00%	}	93.65
Children's books overdue charges (per letter)	0.40	0.40	0.00%		
Spoken word (per item per day)	0.17	0.17	0.00%		

Annual Subscription for reading groups (new)		60.00	0.00%	}	11	New Charge starting from 1st April 2013
Lost/Damaged Books:		Replacement cost	NEW			
Fines - Other:				}	1	
Library Card Replacement	1.25	1.25	0.00%			
Bus Pass Replacement:	5.00 - 10.00	5.00 - 10.00	0.00%			

**Notes**

There are no overdue charges for Video hire and Music Single Issue, instead a reissue charge is made

Lost books are charged at their replacement cost (maximum £6 for Children's books) except lost books on loan from the British Library which are charged at £115 (=the British Library fee)

Miscellaneous charges

Photocopies (taken by public)				}	55		
B/w A4	0.10	0.10	0.00%				
B/w A3	0.15	0.15	0.00%				
Colour A4	1.00	1.00	0.00%				
Colour A3	1.50	1.50	0.00%				
Reader printer	0.20	0.20	0.00%				
Computer printouts (per sheet)							
B/w	0.20	0.20	0.00%				
Colour	0.50	0.50	0.00%				
Computer ticket replacement	1.25	1.25	0.00%				
Research charges (½ to 1 hour and every hour thereafter)	12.50	12.50	0.00%				
N.b. the hourly fee is doubled for business research enquiries							
Digital Images							
Hard Copies:							
A4: First Copy	6.50	6.50	0.00%				
A4: Subsequent copies from same document	3.75	3.75	0.00%				
Handling charges for photographic reproduction							
Individual/educational	3.00	3.00	0.00%				
Commercial (minimum fee - final charge agreed, on application, subject to use)	10.00	10.00	0.00%				
Fax - in UK first sheet	2.00	2.00	0.00%				
- in UK subsequent sheets	1.00	1.00	0.00%				
Fax - outside UK first sheet	3.00	3.00	0.00%				
- outside UK subsequent sheets	1.50	1.50	0.00%				

**Registration service**

Application Fee for Approved Marriage/Civil Partnership Premises	1500.00	1550.00	3.33%			}	66
Additional marriage/civil partnership room charge	500.00	525.00	5.00%				

Marriage/Civil Partnership attendance at licensed venue						}	793
Mon - Thurs	400.00	410.00	2.50%	425.00	3.66%		
Friday	410.00	425.00	5.10%	440.00	3.53%		
Saturday	425.00	450.00	5.88%	470.00	4.44%		
Public Holiday	490.00	500.00	2.04%	520.00	4.00%		
Exchange of Rings Ceremony	100.00	100.00	0.00%	100.00	0.00%		

Marriage/Civil Partnership at Registration Office ceremony rooms, per ceremony *						}	793
Mon - Thurs	90.00	105.00	16.67%	110.00	4.76%		
Friday	120.00	135.00	12.50%	140.00	3.70%		
Saturday & Sunday	180.00	200.00	11.11%	210.00	5.00%		
Public Holiday	310.00	325.00	4.84%	340.00	4.62%		

**Marriage / Civil partnership in the Council Chamber or Court**

**Room\* per ceremony**

Additional fee on top of Registration Office Ceremony Room fee (which is increased each year)	80.00	80.00	0.00%	80.00	0.00%	}	793
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\* The Council Chamber and Court Room are generally only available on Fridays and Saturdays

Double weddings or civil partnerships attract a 25% discount on the second ceremony fee

*Other Celebratory ceremonies \*\*\**

Weekday – Registration Office	155.00	160.00	3.23%			}	19.4
Weekday – licensed venue	175.00	180.00	2.86%				
Saturday & Sunday – Registration Office	220.00	225.00	2.27%				
Saturday & Sunday – licensed venue	215.00	220.00	2.33%				
Public Holiday – Registration office	275.00	280.00	1.82%				
Public Holiday – licensed venue	245.00	250.00	2.04%				
Homes/Non-Licensed Venues Monday - Friday	345.00	350.00	1.45%				
Homes/Non-Licensed Venues Saturday & Sunday	345.00	350.00	1.45%				
Homes/Non-Licensed Venues Public Holiday	485.00	490.00	1.03%				

Ceremonies booked well in advance and registration charges for 2014/15 needs approval in order to publish fees for customers.

<i>Citizenship ceremonies</i>					
Ceremony in a group **	80.00	80.00	0.00%	}	120.3
Private ceremony (additional fee)	90.00	95.00	5.56%		
Document Checking – Adults ***	60.00	65.00	8.33%		
Document checking – children ***	35.00	40.00	14.29%		

From 1st April 2012 the additional fee for any Ceremony held in the larger venues at Eastbourne - Council Chamber or Court Room (available usually only on Fridays and Saturdays), will rise to £80 from £75

<i>Change of Name Deeds ***</i>					
Adults	45.00	47.00	4.44%	}	6.1
Children	50.00	52.00	4.00%		
Copy of Deed at time	7.00	8.00	14.29%		
Copy of Deed at later date	15.00	16.00	6.67%		

<i>Civil Funerals</i>	Up to 140	Up to 150	7.14%	}	18.8
<i>Memorial Services</i> (A new service to supplement existing funeral service. )	Up to 140	Up to 150	7.14%		

<i>Certificates</i>					
Issued at Registration****	3.50	3.50	0.00%	}	215.5
Copy of Certificate ****+	7.00	7.00	0.00%		
Commemorative ***	10.00	10.00	0.00%		

Staff search service of indexes and registers for Family history - 1 hour N.b. the hourly fee is doubled for business research enquiries	25.00	25.00	0.00%		
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\*\*Fee set by Home Office

\*\*\*It has been confirmed that VAT is payable on these fees and proposed fees are shown net of VAT.

\*\*\*\* Fee set by General Register Office. Latest guidance awaited

## CSD Fees & Charges 2013-14

	Current Charge 2012/13 £	Proposed Charge 2013/14 £	Increase %	Income in 2013/14 £000
<b><u>Children and Families</u></b>				
<b>Lansdowne Secure Unit</b>				
Other Local Authorities charge (per week)	5,145	5,250	2.04%	1,079
<b>Disability Services</b>				
After Schools Clubs & Holiday Playschemes	various	various	0.00%	80
<b>Youth Development Service (Targeted Youth Service)</b>				
Admissions				6
Rents and lettings	various	various	1.00%	16
Sales			1.00%	2
<b><u>Learning and School Effectiveness</u></b>				
<b>Inclusion Support Services</b>				
SBASS - Fees	various	various	0.00%	6
SBASS - Fines	various	various	0.00%	40
SCSN - Fees	various	various	0.00%	6
EaALS - Training courses	various	various	0.00%	1
LLSS - Training courses	various	various	0.00%	21
Early Years - Training courses	various	various	0.00%	4

**EYCESS**

Maplehurst Nursery Fees	various	various	2.00%	25
Pugwash Nursery Fees	various	various	2.00%	123
Rainbows Nursery Fees	various	various	2.00%	114
Cygnets Nursery Fees	various	various	2.00%	140
Wealden Nursery Fees	various	various	2.00%	87
Wealden Nursery Sales	various	various	0.00%	0.3
Eastbourne Children's Centre - Café	various	various	0.00%	5
Hastings Children's Centre - Sales	various	various	0.00%	0.1
Lewes Children's Centre - Fees	various	various	0.00%	0.3
Lewes Children's Centre - Sales	various	various	0.00%	0.3
Wealden Children's Centre - Café	various	various	1.50%	25
Wealden Children's Centre - Creche	various	various	0.00%	0.5

**SLES*****Subscribing Schools***

<i>Inset Fees</i>			0.00%	110
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***Non subscribing Schools***

Academy/Non ESCC Training Income			0.00%	170
<i>Inset Fees</i>			0.00%	25
<i>Training - Governors</i>	various	various	0.00%	3

**Resources and Planning Performance Management**

**Joint Use Facilities**

Battle Sports Centre Membership and fees	various	various		29
Exceat Boathouse  (See website for detail) Canoe hire/classes		Varies between £13 and £18 per 2 hour session		28
Spray Sports Centre Prices range from Courses		various		134
Lewes Athletics Track Membership and fees	various	various		1

**Catering Establishments**

ESCCape	published	various		276
St Marys	published	various		64

**Planning and Admissions**

Misc Properties	market rents	market rents	0.00%	27
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**Music Services**

Music charges	Decided at Music Management		2.50%	1,194
Concert admissions	various	various		160
Charge to Sussex Downs				149
Other	various	various		118
Other rents and lettings	various	various		637

**4,906**



**Services to Schools Recharges**

**Learning and School Effectiveness**

**Inclusion Support Services**

LLSS - Services to Schools (traded service)	various	various	0.00%	110
County Psychology Service - Services to Schools (traded service)	various	various	0.00%	235

**SLES**

***Subscribing Schools***

SLA - Traded services	various	various	% per MTFP	130
SLA - Governor Services	various	various	0.00%	207.9

**Services to Schools**

Contract Cleaning			2.00%	82
Grounds Maintenance			15.5% 12/13	59
Staff Counselling				35
County Funded Supply			0.00%	1229.5
			1% adjusted inflation, 0%	
Strategic Finance			unadjusted	367.9

**2,456**

**TOTAL BUDGET**

**7,363**

## CSD Foster Care Fees & Charges 2013-14

	Current Charge 2012/13 £	Proposed Charge 2013/14 £	Increase %	Expenditure in 2013/14 £000
<b>Payment of Allowances for Foster Care, Adoption and Residence Orders</b>				
<u>Foster Care</u>				
Kinship/Basic Maintenance Allowance (per week)				
Age of Child				
0-4	121.67	122.89	1.00%	} 2,458
5-10	138.59	139.98	1.00%	
11 plus	172.53	174.26	1.00%	
Professional Fee for General Fostering (per week)				
Age of Child				
0-4	120.47	121.68	1.00%	} 2,013
5-10	131.67	132.99	1.00%	
11 plus	131.40	132.72	1.00%	
Total General Fostering Rate (Basic Maintenance plus Professional Fee - see above)				
Age of Child				
0-4	242.14	244.57	1.00%	
5-10	270.26	272.97	1.00%	
11 plus	303.93	306.98	1.00%	
Additional payment after 2 years service (per week)	10.00	10.00	0.00%	included in Prof Fee above
Additional payment after 5 years service (per week)	20.00	20.00	0.00%	included in Prof Fee above
Christmas Allowance (per annum)				
Age of Child				
0-4	81.76	82.58	1.00%	} 31
5-10	96.35	97.32	1.01%	
11-15	116.50	117.67	1.00%	
16 plus	124.36	125.61	1.01%	
Treatment Fostering (per week) made up of Basic Maintenance above plus a Professional Fee				
Less than 2 years service	448.60	453.09	1.00%	} 396
After 2 years service	458.60	463.09	0.98%	

After 5 years service

468.60

473.09

0.96% J

Fostering Plus (per week) made up of Basic Maintenance above plus a Professional Fee				
Less than 2 years service	358.87	362.45	1.00%	} 859
After 2 years service	368.87	372.45	0.97%	
After 5 years service	378.87	382.45	0.94%	
Single Parent and Child allowance	737.77	745.15	1.00%	} 120
Parents and Child allowance	906.92	915.99	1.00%	
Disability Short Break & Fostering Respite Rates (per week)	272.11	274.83	1.00%	
Disability Fostering Plus - same as Fostering Plus (per week)	358.87	362.45	1.00%	
Remand & Intensive Lodging Scheme (per week)	358.87	362.45	1.00%	
Emergency Placement Payment ( per day max 3 days)	43.25	43.68	0.99%	included above
<u>Adoption</u>				
(per week)				
Age of Child				} 694
0-4	78.42	79.20	0.99%	
5-10	94.10	95.04	1.00%	
11 plus	125.46	126.71	1.00%	
Enhanced Payments related to the assessed needs of the child (per week)				
Rate 1	20.00	20.00	0.00%	included above
Rate 2	40.00	40.00	0.00%	
<u>Residence Orders-same as Basic Maintenance (per week)</u>				
Age of Child				} 1,917
0-4	121.67	122.89	1.00%	
5-10	138.59	139.98	1.00%	
11 plus	172.53	174.26	1.00%	
<b>Total Expenditure on Foster Care, Adoption and Residence Orders</b>				<b>8,488</b>

## E,T&E Fees & Charges 2013-14

SERVICE	Current Charge 2012/13 £	Proposed Charge 2013/14 £	Increase %	Income in 2013/14 £000	Notes
<b>PLANNING</b>					
12hr Traffic Count at a 4 arm junction (MCC)	1,125.00	1390.00	23.56%	75	Charges are indicative, actual charges depends on individual sites, number of enumerators required and whether internal or external clients. The proposed strategy is to increase the Transport monitoring charges (but still keep it in line with that of the competitors). Effect of increase in multiplier from 2.25 to 2.75.
12hr Traffic Count at a 3 arm junction (MCC)	800.00	925.0	15.63%	65	
Automatic Speed Survey for 7 days (ATC)	375.00	400.0	6.67%	60	
Planning Applications - per 0.1 hectare (minimum charge)	170.00	195-19049	14.71% +	161	170-195 which is the basic fee has gone up by 15%, this is a national increase across planning fees.
Fees for monitoring minerals & landfill sites	96/288	110/331	14.58% - 14.93%	3	96-110 and 288-331 is 15% increase, again this is a national increase that has been set.
Section 38 copy agreements	42.00	42.00	0.00%	20	
Design & Inspection Fees S38/278	3% of value of development				
Travel Plan 80+ House developments	5,000.00	5500.00	10.00%	445	
Travel Plan 120+ House developments	6,500.00	7000.00	7.69%		
District Land Charge Search fees	31.00	31.00	0.00%	200	
Personal Search fees:					
Question 2a	4.00	4.00	0.00%	6	
Question 2bcd	4.00	4.00	0.00%		
Question 3.2	4.50	4.50	0.00%		
Question 3.4aef	3.50	3.50	0.00%		
Question 3.4bcd	3.50	3.50	0.00%		
Question 3.5	1.00	1.00	0.00%		
Question 3.6a-l	4.50	4.50	0.00%		
Question 3.7e	1.00	1.00	0.00%		
Question 3.11	5.00	5.00	0.00%		
Question 4a,b	7.50	7.50	0.00%		
Highway schemes information - questions	20.00	20.00	0.00%	1	
Neighbourhood Watch Signs	13.00	13.00	0.00%		
Tourist Amenity Signs	135.00	135.00	0.00%		
Construction Vehicle crossing licences( including Stats informatior	200.00	200.00	0.00%	35	

## HIGHWAYS

Tables & Chairs on the highway - Initial investigation	220.00	230.00	4.55%	}	Under previous agency arrangements for Highways management, HBC set its own charges. The intention is to bring the charge in line with the rest of the county, allowing for a maximum increase judged to be acceptable in any year.
Tables & Chairs on the highway - Hastings Borough)	85.00	115.00	35.29%		
Treated Effluent Licences	315.00	330.00	4.76%	}	119
Advertising 'A' boards - for 2 year period	225.00	230.00	2.22%		
Advertising 'A' boards - for renewal	95.00	100.00	5.26%	}	£5 increase considered to be reasonable
Licensing of Builders Skips, Depositing Builders materials' and the erection of hoardings on the highway for 14 days	40.00	45.00	12.50%		
Erection of scaffolding on the highway - per month	45.00	50.00	11.11%	}	£5 increase considered to be reasonable
Return Lines - road markings to deter parking across private access	45.00	45.00	0.00%		
Sample Inspection	50.00	50.00	0.00%	}	140
Defect Inspections	47.50	47.50	0.00%		
Failed Core Inspection	130.00	130.00	0.00%	}	38
Visual Core Inspection	47.50	47.50	0.00%		
Section 74 - per working day overrun	£250-£10000	£250-£10000	0.00%	}	50
Private road opening licences (Section 50) - new applications	286.50	286.50	0.00%		
Private road opening licences (Section 50) - existing apparatus	186.50	186.50	0.00%	}	9
Private road opening licences (Section 50) - production of utility pl	25.00	25.00	0.00%		
Fixed Penalty Notices - Utility Companies	120.00	120.00	0.00%	}	40
Temporary Road Closure Orders - 21 day order	131.50	131.50	0.00%		
Temporary Road Closure Orders - excess of 21 day	257.50	257.50	0.00%	}	15
Temporary Road Closure Orders - sign erection & maintenance	157.50	157.50	0.00%		
Road Closure by notice	157.50	157.50	0.00%	}	0
Emergency notice	157.50	157.50	0.00%		
Temporary attachment of apparatus to streetlight	52.00	52.00	0.00%		

## PASSENGER SERVICES

Home to school Transport - Vacant Seat Scheme	20.25-108	22.02-114.88	6% - 9%	53
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## ENVIRONMENT

### Seven Sisters Country Park - car park

Up to 2 hours - cars	2.54	2.54	0.00%	}	139
Over 2 hours - cars	3.56	3.56	0.00%		
Up to 2 hours - coaches (except school coaches - free)	5.08	5.08	0.00%	}	14
Over 2 hours - coaches (except school coaches - free)	10.16	10.16	0.00%		
Annual permit charge - first vehicle	25.00	25.00	0.00%	}	11
Large Vehicle (horse box)	90.00	90.00	0.00%		
HER Search Fees	11,000.00	11220.00	2.00%	}	12
Archaeological SLA with BHCC	11,474	11703.00	2.00%		
Archaeological SLA with RDC, WDC & LDC	10,329	10536.00	2.00%	}	3
Archaeological SLA with EBC & HBC	3,442	3442.00	0.00%		
Archaeological SLA with UK PowerNetworks	1,560	1560.00	0.00%	}	1
Diversions of Rights of Way	2,253.00	2,340.00	3.86%		
CON29 Additional land search Q5: Rights of Way	10.00	10.00	0.00%	}	14
Traffic regulation order (RoW)	820.00	820.00	0.00%		
Temporary closure order (RoW)	210.00	210.00	0.00%	}	6
Map checking service	30.00	30.00	0.00%		

**TRAFFIC & SAFETY**

Cycle Training - per child (term time)	16.00	16.00	0.00%	35
Minibus Theory	60.00	60.00	0.00%	10
Driver Improvement	175.00	175.00	0.00%	11
Speed Awareness (NOT ESCC income)				

On Street Parking - Hastings

**Permits etc**

Resident Permit - 1st	75.00	75.00	0.00%	} 168
Resident Permit - 2nd	120.00	120.00	0.00%	
Shared Permit	35.00 & 56.00	35.00 & 56.00	0.00%	
Waiver and Dispensation	£8.00/ day/£35 p/wk	£8.00/ day/£35 p/wk	0.00%	

**Pay and Display**

On street charge (per Half hour)				
- Inner	0.75	0.75	0.00%	} 670
- Outer	0.30	0.30	0.00%	
Charges on Sundays	as week	as week	0.00%	} 481
Penalty charge notice	50.00 / 70.00	50.00 / 70.00	0.00%	
Penalty charge notice - discounted	25.00 / 35.00	25.00 / 35.00	0.00%	

Rother

Shared Permit (Bexhill)	40.00	40.00	0.00%	} 10
Exclusive Permit (Rye)	75.00	75.00	0.00%	

On Street Parking - Eastbourne

Pay & Display - up to 15 mins	0.20	0.20	0.00%	} 1,138
- up to 30 mins	0.4./0.5 & 1.00	0.4./0.5 & 1.00	0.00%	
- up to 1 hour	0.8/1.00 & 2.00	0.8/1.00 & 2.00	0.00%	
- up to 2 hours	1.5/2.00 & 3.00	1.5/2.00 & 3.00	0.00%	
- up to 4 hours	2.50/3.00	2.50/3.00	0.00%	
- up to 6 hours	3.00	3.00	0.00%	
- more than 6 hours	4	4.00	0.00%	
Penalty Charge Notice	50.00 / 70.00	50.00 / 70.00	0.00%	} 375
Penalty Charge Notice - discounted	25.00 / 35.00	25.00 / 35.00	0.00%	
Resident Permit	25	25.00	0.00%	} 200
Business Permit	420 & 220	420 & 220	0.00%	
Trader	2	2.00	0.00%	
Other Permit (Visitor, hotel, carer)	1	0.90	0.00%	

<u>On Street Parking - Lewes</u>				
Pay & Display - 15 mins (High Street / Commercial)	1	0.50	0.00%	}
- 30 mins (intermediate zone)	0	0.30	0.00%	
"-1 day (intermediate)	6	6.00	0.00%	
- 1 day (outer zone)	2	1.50	0.00%	
- 1 hour (outer zone)	0	0.30	0.00%	
Penalty Charge Notice	50.00 / 70.00	50.00 / 70.00	0.00%	}
Penalty Charge Notice - discounted	25.00 / 35.00	25.00 / 35.00	0.00%	
<u>Off Street (County Hall)</u>				
Pay & Display - 1 hour	1	0.80	0.00%	}
- 1 day	8	8.00	0.00%	
1 day permit holder	1	1.00	0.00%	}
Penalty Charge Notice	50.00 / 70.00	50.00 / 70.00	0.00%	
Penalty Charge Notice - discounted	25.00 / 35.00	25.00 / 35.00	0.00%	
<u>Permits</u>				
Residents - 1st permit	95	95.00	0.00%	}
- 2nd Permit	130	130.00	0.00%	
- resident Visitor - per hour	1	0.90	0.00%	
Business - 3 month permit	300	300.00	0.00%	
- 6 month permit	550	550.00	0.00%	
- annual permit	1,000	1,000.00	0.00%	
Healthcare - per hour	1	0.90	0.00%	}
Trader - per hour	4	3.50	0.00%	
Hotel - per hour	1	0.90	0.00%	
Suspensions/Waivers	6.00/15.00	6.00/15.00	0.00%	
<b>WASTE</b>				
<u>Trade Waste Disposal - per tonne (includes landfill tax)</u>				
Lewes, Wealden and Rother	136	144.95	6.74%	195



## Statement of Reserves and Balances

### Background

The requirement for financial reserves is acknowledged in statute. Sections 32 and 43 of the Local Government Finance Act 1992 require billing and precepting authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the budget requirement. Every Council, when it sets its revenue budget and council tax for the year is required by law to set out an explanation of all its reserves, why they are necessary and whether or not the amounts involved can be reduced or even have to be increased. That is the case for East Sussex as it is for others.

The Chartered Institute of Public Finance and Accountancy takes the view that there is no theoretically right level of reserves or a generally applicable minimum level of reserves because the factors that affect the need for reserves - such as inflation rates and the certainty about local authorities' spending plans - vary over time, but believes that elected members should agree on the appropriate level of reserves in the light of the advice given by the Chief Finance Officer. Imposing a generally applicable minimum level would run counter to the promotion of local autonomy and would conflict with the financial freedoms introduced for English local authorities in the Local Government Act 2003.

### Local Context

The County in its holding of reserves and balances has regard to:

- Significant service pressures such as in relation to Children's Services,
- Risks that are part of major project delivery e.g. Bexhill Hastings link road,
- Major grant reductions,
- Major changes in Resource allocation methodologies which aim to give Authorities greater financial autonomy from Central Government but which also carry more local risk.

We always look closely at our reserves and we do not hold more than we need but equally we are prudent in setting aside money for new investment in infrastructure, facilities and services; improvements to services and managing the implications of major changes and risks.

The general story is that reserves will be increasingly under pressure, especially given the nature of the tight budget round this year and the increasing capital programme. As part of having a robust budget, the Council reviews the revenue reserves available including making a forward projection.

### Adequacy of Reserves

On the advice of the Chief Finance Officer, the Medium Term Financial Plan has been drawn up on the basis that the Councils general balance at the end of the year will equal at least 2.25% of the County Council's net budgeted expenditure (i.e. excluding DSG). This level of County Council fund (£8.9m) is consistent with the overall financial environment and the key financial risks faced by the Council. This risk assessment is carried out at least twice annually and takes account of circumstances at the time.

This position in respect of county fund general balances along with schools is as follows:

Balances	1 April 2012	2012/13 Movement	1 April 2013	2013/14 Movement	1 April 2014
	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
1 County Fund (2.25% of net expenditure)	8.3	0.6	8.9	0	8.9
2 School balances	16.7	(0.7)	16.0	0	16.0

The Council also maintains reserves for specific purposes. Cabinet agreed in December that specific reserves (which have been detailed in the published statements of accounts) should exist as follows in future:

<b>Risk reserve (R):</b> to manage the potential financial consequences of risks recognised in the Council's risk management arrangements;
<b>Transformation reserve (T):</b> to fund the transformation programme to change, protect and improve Council services;
<b>Service development reserve (D):</b> to enable the Council to respond to the most urgent corporate service priorities;
<b>Infrastructure reserve (I):</b> to fund infrastructure necessary to enable development across the County;
<b>Financing reserve (F):</b> to enable the effective management of the medium-term financial strategy;
<b>Schools reserve (Sch):</b> balances in respect of delegated school budgets;
<b>Service reserves (Ser):</b> funds set aside for specific purposes in respect of individual Council services; and

All the specific reserves have been reviewed for purpose, current, future plans and projections and placed into one of the above reserve categories. The results are set out in the table below:

Type of Reserve	1 April 2012	2012/13 Change	1 April 2013	2013/14 Change	1 April 2014
	£m	£m	£m	£m	£m
Risk reserve ( R )	77.5	(24.0)	53.5	(14.2)	39.3
Transformation reserve (T)	0.2	-	0.2	-	0.2
Service development reserve (D)	1.6	1.6	3.2	(0.4)	2.8
Infrastructure reserve (I)	6.2	(1.5)	4.7	(1.1)	3.6
Financing reserve (F)	40.4	0.2	40.6	(35.5)	5.1
Other Schools reserves (Sch)	0.5	2.7	3.2	-	3.2
Service reserves (Ser)	22.2	(3.0)	19.2	(15.3)	3.9
<b>Total Specific Reserves</b>	<b>148.6</b>	<b>(24.0)</b>	<b>124.6</b>	<b>(66.5)</b>	<b>58.1</b>

## Summary

Those significant reserves can be summarised as follows;

- Risk Reserve – This covers the risks associated with the Waste contract, insurance claims, and extreme weather conditions. The review of this has released funding to support the Capital Programme.
- Infrastructure Reserve - This covers investment plans for ICT and Economic Development.
- Financing Reserve - This supports funding for such things as the Capital Programme and Redundancies.
- Services Reserves – This supports specific service initiatives and changes.

The change in approach to reserves promotes a corporate approach and this will continue as part of closing the 2012/13 accounts without the traditional service carry forwards to ensure reserves support cross cutting corporate initiatives, and are held at optimum level having regard to priorities and risks as a whole.

There are procedures and processes for the use of each reserve. Changes to and the use of reserves will be monitored and reported through routine budget monitoring and will be the subject of formal review in the budget process as part of the review of the Medium Term Financial Plan and as part of closing of the accounts.

## Executive Summary of Equality Impact Assessment for RPP&R 2013/14 Revenue Budget Savings

### Equalities Implications

Following the introduction of the Equality Act 2010 ('the EA') a public authority must, in the exercise of its functions, have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EA;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic (as defined by the EA) and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The protected characteristics set out in the EA are as follows:

- Age
- Disability
- Gender Reassignment
- Pregnancy/ maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation
- Marriage and civil partnership are also protected characteristics for the purposes of the duty to eliminate discrimination.

Prior to making a decision as to which savings proposals should be agreed in the budget, Members must have due regard to the Equality Duty contained in Section 149 of the EA.

Having “due regard” does not necessarily require the achievement of all the aims set out in section 149 of the EA. Instead it requires that Members’ understand the consequences of the decision for those with the relevant protected characteristics and consider these alongside other relevant factors when making the decision to pursue one course of action rather than another, alternative, course of action that may have different consequences. The regard which is necessary will depend upon the circumstances of the decision in question, and should be proportionate. Where a decision is likely to have an impact on a significant number of people, or where it is likely to have a significant impact on even a small number of people, the regard required will be high.

This means that in setting the Budget, the three equality aims set out above must be considered as a relevant factor alongside financial constraints and all other relevant considerations. Members' must have in mind the equalities impacts, and in particular the negative impacts, that agreeing savings will have for those with protected characteristics. Despite maximising efficiency and exploiting new ways of working, the business planning process for 2013/14 and beyond requires difficult choices to be made both within and between portfolios and services.

It is open to the Council to formulate its budget proposals (having regard to the likely impact on protected characteristics, as set out in the table) and then, at the time of developing the policies, the Council will consider in greater detail the specific impact of the proposed policies that might be implemented within the budgetary framework. Assessing the impact of proposed changes to policies, procedures and practices is not just something the law requires, it is a positive opportunity for ESCC to ensure it makes better decisions based on robust evidence. Proposals shall only be implemented after due regard has been paid to the need to achieve the three aims set out in Section 149 of the EA.

The overall Budget does not constitute a final decision about what the Council's policies will be, or about what sums of money will, in fact, be saved under each of the service proposals. Specific executive decisions will be taken by the relevant portfolio holders and Directors, and shall be made based on a clear understanding of what the potential impacts of doing one thing rather than another will be for the communities in East Sussex. It will be open to Directors and Lead Members at the time of taking those decisions to spend more on one activity and less on another or, where necessary, to go back to County Council and invite it to reconsider the allocations to different service areas.

The EA does not require an equality impact assessment (EIA) to be carried out; however the recent cases considering the public sector equality duty have held that an EIA is the best way to demonstrate that the equalities impacts have been identified and considered. As such, following the setting of the budget, the Council will, where appropriate, carry out EIAs for proposals or policies which will have an impact on those with protected characteristics at a formative stage, and before implementation. In this way, the EIA shall form an integral part of the Council's policy setting, rather than being used as a tool to justify a decision which has already been adopted.

### **Findings on possible impact from an overall review of savings proposals**

The table below shows the potential impact of reductions in budgets for each department and highlights that the budget reductions will broadly impact on the 'protected characteristics' of age and disability as people within these groups are those who are most likely to be accessing our services.

ESCC will need to ensure that the impact on equality groups and the most vulnerable are considered when either revising current services or where services transfer to partner organisations. This will require additional work to identify the impacts on those with protected characteristics, which will take place as policies are developed, following the setting of the revenue budget.

The public sector equality duty set out in the EA is a continuing one, and it will therefore be necessary to monitor the effects of decisions and policies, not only during their formulation, but also after implementation.

Older People												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Directly Provided Residential Services	Review Older People's Residential Services	Recommissioning of this service by the independent sector will ensure continuity of support. Clients and carers needs will be individually reviewed as an integral part of this process. Potential for positive impact from personalisation of services and possibility of finding more culturally appropriate services. However, also potential for negative impact as a result of perceived reduced support to carers, distress caused by the changes and possible increased travel costs for carers. No complaints have been received in relation to individuals experiences of recent decommissioning of services	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Directly Provided Day Services	Review of DPS OP Day Services	The potential decommissioning of DPS day services for older people; with assessed needs being met from the Independent Sector. Currently supporting 468 clients. Potential for positive impact through greater market choice and more personalised, culturally appropriate services; however, also potential for negative impact through reduced services for people in some rural areas, negative impact on independent living and distress caused by changing provision.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Directly Provided Services	Reduction in DPS management and support costs	Impact of changes to DPS service provision will enable management structure changes.									
Dept	Handyperson Grant	End the Handyperson Grant Scheme	Stopping the allocation of the universal grant. This is currently available to people 65 years or over. Maximum grant is £200 per person. In the period 2 April to 17 August 2012, 707 applications were received. Existing grants will be honoured. No new applications can be made. The effect is neutral since no individuals will be affected by the withdrawal of this facility.									
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	The promotion of telecare/telehealth will provide an alternative means of meeting needs. This will offset some of the impact of reduced value of care packages for telecare and telehealth recipients.	positive	positive							
Dept	Community Based Services	Restrict final package of care Personal Budget to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, an average of 120 new clients per year will usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of support. Likely to have a negative impact in terms of individual ability to live independently, requiring difficult choices to be made between meeting social needs and managing risks and physical needs or living in residential provision with particular negative impact on disabled people who needs are not primarily physical. Individual reviews may be able to identify culturally appropriate services, although there could be negative impact if suitable services are not available. The role of community and market development will be vital in mitigating negative effects. Use of direct payments may provide alternative support.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	

# Adult Social Care Savings Proposals and EqlAs

Older People (continued)												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on the provision of personal care, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate we pay for residential care. This will lead to individuals receiving smaller packages of care. Likely to have a negative impact in terms of individual ability to live independently, requiring difficult choices to be made between meeting social needs and managing risks and physical needs or living in residential provision with particular negative impact on disabled people whose needs are not primarily physical. Individual reviews maybe able to identify culturally appropriate services and direct payments support alternative provision, although there could be negative impact if suitable services are not available.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets	Focus on risk, managing risk and physical needs as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of daily living activity that is funded is reduced. Clients will be advised as to how to access support for daily living by other pathways which may meet needs but be provided in a different way. Likely to have a negative impact in terms of individual ability to live independently, requiring difficult choices to be made between meeting social needs and meeting risks and physical needs or living in residential provision with particular negative impact on disabled people whose needs are not primarily physical. Individual reviews may be able to identify culturally appropriate services, direct payments may provide alternative support, although there could be negative impact if suitable services are not available. Community and market development will have a vital role in mitigating disadvantages.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Fees and Charges	Review of Fees and Charges	Fairer charging policy to be reviewed in line with revised housing benefit regulations.									
Dept	Community Based Services	Reablement Services to reduce volume and cost of long term packages of care	Reablement services to reduce long term packages of care and increase independence. Development of the reablement pathway will require 3,000 clients to be put through reablement as the first service offer. This will reduce the demand for on-going support.	positive	positive							
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of Community Based services, including home care, will improve efficiency of service, services offered and value for money. There are potential risks which could lead to negative impact in terms of reduced choice, reduced volume of business leading to higher rates, securing full geographic spread of services. These will be monitored on an on-going basis through customer insight. Highest volume of activity is for services to older people and therefore the largest impact (positive or negative) will be on older people. Culturally appropriate services will be sought through all arrangements, potentially leading to more positive impact on some protected characteristics.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Supported Accommodation and Extra Care	Development of extra care services	Extra care housing developments could result in reduced demand for community care, giving savings. This will impact older people in the Rother and Wealden areas. Potential risks to achievement could be ; <ul style="list-style-type: none"> <li>• being able to identify a sufficient number of people who will most benefit from extra care housing so savings will be made.</li> <li>• obtaining agreement from partners on eligibility criteria/ nominations policy so that maximum savings can be achieved</li> <li>• Possible short term voids payments if units are to be held open for clients that have higher needs</li> </ul>	positive								
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14									

# Adult Social Care Savings Proposals and EqlAs

Working Age Adults												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	The potential re-provisioning of current services to meet assessed need within available resources. Currently supporting 344 clients. Negative impact as some disabled people may need to travel further to services than at present. Also potential for negative impact as a result of reduced support for independent living, changes to journeys, support to carers and distress caused by the changes. Re-commissioning of this service by the independent sector will ensure continuity of support. Clients and carers needs will be individually reviewed as an integral part of this process. Potential for positive impact from personalisation of services and possibility of finding more culturally appropriate services.		positive and negative	positive	positive			positive	positive	
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	Re-provisioning of residential services to Supported Accommodation. Benefit for clients in that they will have tenancy agreements. Potential for negative impact if distress caused by changes.		positive and negative							
Dept	Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	LD DPS Residential Services - improving operational efficiencies within existing services.									
Dept	Community Based Services	Review and renegotiation of high cost service contracts	Renegotiation of contracts. Service specifications will focus on risk, managing risk and physical needs. This will reduce the range of activities available for some individuals. This will impact negatively on particular groups of older and disabled people whose needs are not primarily physical, potentially leading to greater risk to independent living and need for residential solutions. Improvements could be introduced in re-negotiated contracts in terms requirements and monitoring of culturally appropriate care and support. Community and market development will be important to mitigate these changes. Use of direct payments may also provide options for alternative support	negative	negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Mental Health	Savings from Mental Health Supported Accommodation developments	Savings from Mental Health Supported Accommodation developments. Positive impact on clients as they move through the Mental Health Residential Accommodation pathway towards Supported Accommodation provision. Project objective is to increase personal independence. Potential for positive impact on clients of different ethnic and cultural backgrounds, religion and beliefs, and sexual orientation and gender identities in design of the service specifications.		positive	positive	positive			positive	positive	
Dept	Telecare Services	Promotion of Telecare/Telehealth Services	The promotion of telecare/telehealth will provide an alternative means of meeting needs. This will offset some of the impact of reduced value of care packages for telecare and telehealth recipients.	positive	positive							

# Adult Social Care Savings Proposals and EqlAs

Working Age Adults (continued)																				
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics																
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality								
Dept	Section 117 - Mental Health	Development of a strategic approach to clients claiming Section 117 status.	Client needs continue to be met.																	
Dept	Community Based Services	Review of high cost community services to the maximum of the equivalent Residential Rate.	Within the revised ASC offer to focus on risk, managing risk and physical needs, existing clients will be reviewed and usually have their Personal Budgets restricted to the maximum of the equivalent rate paid for residential care. This will lead to individuals receiving smaller packages of support. Likely to have a negative impact in terms of individual ability to live independently, requiring difficult choices to be made between meeting social needs and physical needs or living in residential provision with particular negative impact on some groups of disabled people whose needs are not primarily physical. Individual reviews maybe able to identify culturally appropriate services and direct payments support alternative provision. There could be negative impact if suitable services are not available therefore community and market developments will be vital in mitigating risk of not finding appropriate alternatives.	positive and negative	positive and negative	positive and negative	positive and negative				positive and negative	positive and negative								
Dept	Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets.	Focus on risk, managing risk and physical needs as part of the redefined ASC offer. This will mean that a number of disabled people will have their support packages reduced where their needs are not primarily physical. Clients will be advised about other pathways to services which may meet needs in a different way. Likely to have a negative impact in terms of individual ability to live independently, requiring difficult choices to be made between meeting emotional and social needs and physical needs or living in residential provision with particular negative impact on some. Individual reviews maybe able to identify culturally appropriate services, direct payments may provide alternative support, although there could be negative impact if suitable services are not available. The role of community and market development will be vital in mitigating risks of not finding appropriate alternatives.	positive and negative	positive and negative	positive and negative	positive and negative				positive and negative	positive and negative								
Dept	Community Based Services	Community Based Services Tender	Consolidation of a range of Community Based services, including home care, will improve efficiency of service, services offered and value for money. There are potential risks which could lead to negative impact in terms of reduced choice, reduced volume of business leading to higher rates, securing full geographic spread of services. These will be monitored on an on-going basis through customer insight. Culturally appropriate services will be sought through all arrangements, potentially leading to more positive impact on some protected characteristics.	positive and negative	positive and negative	positive and negative	positive and negative				positive and negative	positive and negative								
Dept	Supported Accommodation and Extra Care	Development of supported accommodation schemes	Savings arising from supported accommodation developments as this will reduce the demand for community care.		positive															
Dept	Reserves	Use of department underspend brought forward	Use of 2011/12 underspend to mitigate savings targets in 2013/14																	



## Adult Social Care Savings Proposals and EqlAs

Universal Services												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Staff Training	Reduction in training for frontline staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.									
Dept	Strategy and Commissioning	As a consequence of savings proposals a reduction in number of staff can be delivered in 2015/16.	If savings proposals are delivered, commissioning teams to be restructured.									
Dept	Commissioning Prospectus	Commissioning Prospectus - reduce the resources available for retendering of services.	Reduction in level of funding that will be available for the retendering of services. This will reduce the overall level of preventative support. This will negatively impact on the protected characteristics of age and disability and also carers where the majority of funding is currently invested. People with mental health issues maybe particularly adversely affected as well - impact on mental health is evidenced for older people, disabled people and carers and some specific mental health funding has been allocated in each round of the prospectus. Organisations who have been commissioned through the prospectus have targets to improve service delivery to BME people and other marginalised groups since there has been evidence of limited access to third sector services historically. It will be important to assess the success of this strategy and plan for further improvements.	positive and negative	positive and negative	positive and negative	positive and negative			positive and negative	positive and negative	
Dept	Physical Disabilities - Housing	Stop funding Special Needs Housing Officers.	Posts made redundant and activities absorbed by respective authorities. Clarification of which authority carries out EIA. Potentially a service continues to be offered and improvements may be made. In the event of a reduction of service with less personalised support there maybe potential for negative impact in terms of age and disability however it is not possible to comment on actual impact until more information about the change is available.	negative	negative							
Dept	Supporting People	Community wide floating housing support for vulnerable older people - reduction by 15% by 2015/16.	The proposed reduction would reduce available service hours. Potential for negative impact on independent living and health because support for overcoming housing issues, finding more suitable accommodation and managing tasks related to keeping a home will be reduced.  People who currently receive this support include older people, learning disabled people, people with a physical disability or sensory impairment, people with mental health issues, carers, vulnerable young people (including care leavers), people at risk of domestic abuse, Gypsies and Travellers and homeless people and families. Data on the equality characteristics of clients will be used to assess detailed impact.	negative	negative	negative	negative					
Dept	Supporting People	Accommodation based services for older people with on site support - fix the maximum weekly unit cost from £12 to £10.	Will be achieved by greater service efficiency.									

## Adult Social Care Savings Proposals and EqlAs

Universal Services (continued)													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics									
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality	
Dept	Supporting People	Accommodation based services for older people with care and support needs - reduce contracted commitments.	Current take up is at 75% and, therefore, no impact of reduction anticipated.										
Dept	Supporting People	Countywide floating support - reduction in contracts by 15% by 2015/16.	The proposed reduction would reduce available service hours. Potential for negative impact on independent living and health because support for overcoming housing issues, finding more suitable accommodation and managing tasks related to keeping a home will be reduced for older people, learning disabled people, people with mental health issues, carers, vulnerable children and young people, victims of domestic abuse, Gypsies and Travellers and homeless people who currently receive support. Data on the equality characteristics of clients and carers needed to assess detailed impact.	negative	negative	negative	negative						
Dept	Supporting People	Young Parent Services - reduction from 3 to 2 accommodation based services.	Reduction will mean the loss of night cover in services and the ability to provide on-site support for individuals in crisis. Children and young people in Hastings, Lewes and Eastbourne areas affected. Data on the equality characteristics of clients and carers is needed to assess detailed impact. Potential for negative impact in terms of disability in relation to mental health needs associated with being in crisis.	negative	negative	negative			negative				
Dept	Supporting People	Young People at Risk - Remove an intensive service with the lowest utilisation.	Impact on young people and carers some experiencing domestic abuse presenting as homeless or leaving care. Data on the equality characteristics of clients and carers is needed to assess detailed impact. Disability is likely to a relevant characteristic in terms of the impact on mental health of abuse.	negative	negative								
Dept	Supporting People	Learning Disabilities - accommodation services reduction in funding .	No impact as reductions will be absorbed by current services.										
Dept	Supporting People	Supported Accommodation and Independent Living Service (SAILS) - implement a 15% reduction .	A number of individuals will have their range of supported activities reduced. Potential for negative impact on independent living and health. Data on the equality characteristics of clients is needed to assess any specific impacts.	negative	negative								
Dept	Supporting People	Offenders and complex homeless - reduce pilot service by 15% in 2015/16.	Reduction will impact on the staff time available to support complex offenders and homeless people. Pilot will be reviewed in 2014/15. Disabled people with mental health issues and homeless people most affected. Analysis of data on protected characteristics of current service users is needed to assess full positive or negative impact.		negative								

# Adult Social Care Savings Proposals and EqlAs

Universal Services (continued)												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Carers' Services	NHS Funding for Carers.	Pooling of resources under Section 256 agreement to gain maximum efficiency in support to carers. Opportunity to review the support to carers who share other protected characteristics and introduce positive action where data shows current under-representation/use	positive	positive	positive	positive			positive	positive	
Dept	Strategy and Commissioning	Staffing changes arising from the completion of projects and fixed term contracts.	Projects completed									
Dept	Community Services	Community Bridge Builder Project completed.	No impact as service is embedded within Neighbourhood Support Teams.									
Community Safety												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality

## Adult Social Care Savings Proposals and EqlAs

Management and Support										
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics						
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief
Dept	Community Engagement and Consultation	Review of posts and budget that support community engagement and consultation.	Rationalisation of engagement activities as set out in the 2012 Engagement and Involvement Strategy. Monitoring of the strategy will take place to assess any potential for negative impact and maximise positive impact. Existing EIA has fed into the recommendations of the Strategy.							
Dept	Staff Training	Reduction in training for support staff.	No significant impacts on equality or risks. Reduction in staff will support this but will need to prioritise some training.							
Dept	Planning Performance & Engagement	Reduction in administration support.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only. Any negative impacts will not affect those who share protected characteristics disproportionately as compared with those who do not share them.							
Dept	Organisational Development	Reduction in management and support from OD and information to staff.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only. Any negative impacts will not affect those who share protected characteristics disproportionately as compared with those who do not share them.							
Corp	Finance and Business Information	Remove post of manager and move functions to other managers in ASC.	No significant impacts on equality. Risks mitigated by phased handover and knowledge transfer.							
Corp	Resources Consolidation	Implementation of service consolidation.	Project outcomes achieved.							
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme.	See Agile Programme business case; which will increase staff efficiency. HR EIA needed.							
Corp	Communication Review	Impact of Communication Review.	See Communications Review business case; which will increase staff efficiency.							
Corp	Review of Facilities Management	Impact of the review of facilities management .	Costs have reduced through the re-letting of the facilities management contract.							

## Children's Services Savings Proposals and EqlAs

Special Education Needs (SEN) and Disability													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							No significant relevance to equality		
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief		Sexual Orientation	
1. New Ways Of Working	1.1 SEN & Disability	Reallocation of SEN Agency costs to the Dedicated Schools Grant	Impact dispersed over a large budget area with low impact in any one budget line										
	1.2 SEN	Reduction in Administration posts	There is a potential delay to the delivery of current services to disabled children, as inquiries and pathways for assessment may be delayed.	Negative	Negative								
	1.3 Disability	Reduction in agency foster care and greater use of in house foster care placements	This has the potential to positively impact on disabled children and young people who demonstrate a preference for remaining with carers an in environments they are more familiar with.	positive	positive								
				positive	positive								
				positive	positive								
		Disability direct intervention - reduce referral service	The disability direct intervention will negatively impact some direct services such as siblings support for disabled children.	Negative	Negative								
1.4 SEN	2012/13 residual savings target Rephasing of savings target to minimise impact on services in 2013/14	As soon as it is definitive what the specific savings are, the equality considerations will then be assessed										Impact to be assessed	

# Children's Services Savings Proposals and EqlAs

Children's Social Care												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
2. Thrive	2.1 Locality Social work & Family Assessment	By the end of year three savings achieved by pursuing the Thrive programme including: - Increased investment in Early help Services. - Reduce total number of Looked after Children (LAC) by 100 to 520.	More children will remain with their families. Young people and families felt it made sense to reduce the numbers who are looked after, and to put more resources into early help and trying to keep families together safely and with support. Child Protection staff and Early Help workers already manage risks within communities and this will increase as more children and families are supported. We have started to see promising signs in terms of a reduction in the numbers of children and young people (CYP) going through care proceedings. However, it does appear that a higher proportion of these cup are becoming LAC. What is positive is that we are ensuring permanency through adoption for more children and young people. The target for reduction of LAC by 100 is based on taking into account more resources being placed in early help services, such as family keyworkers and Targeted Youth Support to enable them to support cup to remain safely with their families. This is a fine balance and will be managed carefully. There will be an investment in training, workforce development and management oversight of early help services such as the Family Outreach Service to mitigate risks. We will continue to focus on safeguarding children and young people appropriately.	positive and negative		positive and negative						
	2.2 Looked After Children (LAC)	- Reduce care proceedings by 10% to 102 per year - Reduce court directed external specialist assessments - Reduce number of Parent & Baby placements to 22 per year		positive and negative								
	2.3 Safeguarding Unit	Service reconfiguration	This assumes success of Thrive which will enable management structure changes There is no impact on equality as there will be a decreased number of children in the social care system, there will be less need for some management roles in 2013/14 and 2014/15									
	2.4	Draw down from reserves/ reduction in savings	nil									
3. New Ways Of Working	3.1 Locality Social work & Family Assessment	Service reconfiguration	Savings to be achieved through contract changes, vacancy control and restructure. There is some risk of taking social work time away from direct work with families. However, there are plans to start a case workload management system that is fairer and allocates numbers of cases to social workers based on: complexity; time travel and on-going support. One of the key recommendations in a recent review of children's social care services has highlighted the need for social workers to have more capacity to develop good relationships with families. As such, there are no planned reductions in social workers in 13/14. Given THRIVE's aims to reduce the number of referrals, assessments, CP plans and LAC, we are proposing some reductions in social worker posts but not at the same proportion of the reduction in numbers of children and families worked with by social workers. This means we will still be able to develop positive, supportive relationships with families	positive and negative								

## Children's Services Savings Proposals and EqlAs

Learning & Schools Effectiveness												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
4. Reconfiguration of Services - Early Help	4.1 Children's Centres	Reconfiguration of service to enable investment in the provision of Early Help	A reduced universal service may have a potential negative impact particularly on some women, as main users of Children's Centres services, as parents of children under 5. This age group is particularly vulnerable in terms of ensuring access to early help services, and readiness for school. However, mitigation plans include information to parents and carers being widely available through Information for Families, with appropriate signposting to a range of services and activities - statutory, voluntary and private.	Negative		negative						
5. Reconfiguration of Services	5.1 Secondary Behaviour Support	Reduce the numbers of children and families supported by the service.	There is a potential negative impact on young people over the age of 11 who will be particularly affected, with the potential for a greater number of exclusions if young people and families are not appropriately supported. There is also particular impact on disability equality as a high proportion of those young people who are vulnerable to exclusion and protracted poor attendance as they could be classified as disabled in relation to long term behavioural difficulties.	Negative	negative							
6. Management Restructuring	6.1 Early help and Commissioning	Reduced commissioning capacity including joint commissioning with NHS	The reduction would require a restructure across the division to focus commissioning capacity in a way which meets joint ESCC/NHS needs.									
	6.2 Children's Centres	Restructuring of management and community development capacity within children's centres	This restructuring is designed to strengthen targeted early help and achieve closer integration with NHS services. It involves a streamlining in community development capacity for some areas. Those who are most vulnerable will get a stronger level of support. Families with a lower level of need may have less access to some drop-in activities. Mitigation plans involve greater effort to increasing the number of volunteers involved in the service. This may particularly impact women of children under 5, as these use the service disproportionately higher.	Negative		negative						
	6.3 Inclusion support Services (ISS) & Education Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service. Reduce training offer to parents/carers and multi-disciplinary professionals acting in role of Key Worker Early Support	This has a potential negative impact on equality, as this service offers support to disabled children and young people (CYP). There is an increasing number of CYP who have complex needs, who are currently being supported. Reductions in this service may negatively impact on education access; educational achievement; and increase exclusions, where this service can have the potential for positive impact in relation to early help and support. Align services in ISS to secure savings in management and support costs. Includes ISS, Epps, Early support for parents music and ISS training costs.	Negative	Negative		negative					

## Children's Services Savings Proposals and EqlAs

Learning & Schools Effectiveness (continued)													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics									
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality	
7. Decommission of services	7.1 Targeted Youth Service	Reduce provision of community group work, targeted 1:1 and specialist services including CAMHS (Child and Adolescent Mental Health Service) and substance misuse	This may increase the number of young people who later require intervention from social care and YOT.										
	Targeted Youth Service	Mitigation offsetting the reduction in community group work budget		Negative									
	Targeted Youth Service	Mitigation offsetting the reduction in youth worker posts		Negative									
8. New Ways Of Working	8.1 Children's Centres	Reduce the number of qualified teachers advising children's centres and reviewing and streamlining the service model for supporting vulnerable young parents	Children's Centres will have less intensive advisory support for universal delivery of the Early Years Foundation Stage, linked to a shift in the pattern of service from universal to more targeted provision. The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents. Excludes bookstart	Negative		negative							
	8.2 Standards and Learning Effectiveness (SLES)	Re-prioritisation of resources for school improvement and intervention.	Impact will be managed through the re-alignment of roles within the service, the re-prioritisation of resources for school improvement and through work to build capacity for school improvement within the local community of schools. Schools requiring improvement to: - move to 'good' will have no support; - move out of risk of an Ofsted category will have a reduced package of support (approx. 50%reduction); - move out of an Ofsted category will have a reduced package of support (approx. 25% reduction). This could mean that pace of school improvement may be slower, more schools will go into Ofsted categories.										



# Children's Services Savings Proposals and EqlAs

Learning & Schools Effectiveness (continued)											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation
	8.3 Targeted Youth Service	Reduce Youth Offending Team and statutory case management	Targeting the most vulnerable will have in many cases a positive impact for certain equality protected characteristics (age, disability, gender and ethnicity). However, there is some risk that with decreased resources to a wider range of young people, some of those who do not meet the higher thresholds will not have access to support.	positive and negative	positive and negative	positive and negative	positive and negative				
	8.4 Transport & Admissions	Reviews and procedural revisions to facilitate structural change	No impact on equality								
9. Income	9.1 Standards and Learning Effectiveness (SLES)	2.5% increase in charges for traded services	On-going traded activity with all schools								

## Children's Services Savings Proposals and EqlAs

Learning & Schools Effectiveness (continued)													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics									
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality	
10. New Ways Of Working	10.1 Transport & Admissions	Personalised Transport Budgets	This has a positive impact as it officers choice to parents and carers. We will ensure they are adequately informed of options available through the development of the 'local offer' for disabled children and young adults.	positive	positive								
		Reduction in cost of procurement by utilising Adult Social Care vehicle pool for Home to School Transport	No impact on service provision.										
		Recoupment offered as saving from Home to School Transport Budget	Impact on recoupment budget in SEN										
		Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	This development sits well with increasing our efforts to develop independent travel. We will support post 16 young people with SEN to get to college independently and prepare for adulthood. We will also continuously work to increase awareness and knowledge among parents and carers of the services available, in what is known as the 'local offer' i.e. what SEN children and young people expect in relation to quality and types of services available.	positive and negative	positive and negative								
		Discretionary Transport for LACs following change of care placement	No impact on agreed Home To School Transport policy.										

## Children's Services Savings Proposals and EQLAs

Management and Support													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics									
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality	
11. Departmental	11.1 SMT	Removal of deputy director post and other changes within Senior Management team	Low impact - implementation of restructure										
12. New ways of working	12.1 Resources	Reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	Minimal impact - the assumption is that the new combined services will enable the continuation of targeted management and support. Potential to delay response times in internal systems and need to prioritise key tasks only. See also Agile Working Business Case.										
	12.2 Planning & performance												
	12.3 Management and Support												
13. Consolidation	13.1 Strategic Finance												
14. Departmental	14.1 Legal	Bring more Counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	Low: improved case management and cost control, reduced reliance on external providers										

## Economy, Transport and Environment Savings Proposals and EqlAs

Economy											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics					No significant relevance to equality		
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership		Pregnancy & Maternity	Religion & Belief
Dept.	Economic Development & Skills	Reduction in operational budget.	Minor reduction in operational budget retaining focus on highest priority areas.								
Dept	Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.								
Dept	Economic Development & Skills	Re-shape Research and Information service offer	More targeted approach to research and information activity to support the needs of a commissioning authority.								
Dept	Trading Standards	Modernisation of the Trading Standards function and priorities	Service modernisation and adoption of greater risk based intervention. The reduction in staff will mean a reduction in the services we provide to the vulnerable. A number of things will need to be delivered differently in order to continue to meet the Council Promise and Policy Steer. These include; Stopping second tier consumer advice unless residents meet a new and stricter definition of vulnerability, meaning less people will qualify for advice. Stop dealing with personal callers and written correspondence from consumers so consumers will get less of a service. Stop all community talks unless they provide the consumer education required under our proposed new priorities, meaning education may not be as far reaching as previously. Change the delivery of no cold calling zones and introduce "super stickers" with a toolkit for use, so some people may not engage with the calling zone and still be bothered by cold callers. Stop community engagement events unless they provide the consumer education required under our proposed new priorities, meaning that less people may receive our education. Reduce our criminal investigations to those of most consumer detriment using an intelligence led approach. Reduce our inspections to all premises including food and animal health, meaning the consumer may receive a poorer service from retailers who are not expected. Reduce animal health welfare work. Reduce under age sales work, only responding to intelligence meaning that under age sales may be dealt with at a later stage. Develop an interventions policy so residents know what we can and cannot respond to. Develop a tighter prosecution policy. Develop a definition of those who are vulnerable so residents know when we will intervene. Increase our income opportunities wherever possible.	Negative	Negative	Negative					

# Economy, Transport and Environment Savings Proposals and EqlAs

Transport												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Transport Development Control	Team restructure	Raising of the current threshold from 5 dwellings per planning application for which we provide a transport response.									
Dept	Road Safety	Reduction in educational activities	<p>In recent years we have made good progress in reducing casualties from road traffic accidents. In 2011, 302 people were killed or seriously injured (a 21% reduction from the 2005-09 average), and there were a total of 1,630 casualties (a 28% reduction). Despite this, inequalities still persist with young males being disproportionately at greater risk of being involved in a road traffic accident. Between 2006 and 2011, there were 66 casualties per 1,000 residents aged 16-24 which is a rate five times higher than the 0-15 and 60+ age groups and three times higher than the 25-59 age group. In the 16-24 age group, 61% of casualties in the last five years involved males.</p> <p>The initial reduction in road safety education activities undertaken by the County Council will impact on Child Pedestrian Training Activities. This will affect all school age children from Reception through Years 1 and 2. The cessation of all Child Pedestrian Training will negatively impact on a young child's ability to learn how to live safely with traffic and avoid accidents. It will also impact on how they behave on and near the road, and their awareness of the dangers of traffic and how to identify a safe place to cross and how to cross safely. However, guidance will be provided to all schools on how to access nationally available material designed to educate children on how to cross the road and how to behave safely near traffic. Resources will also be made available through the Sussex Safer Roads Partnership that will assist schools and parents to assume the role of the Trainer. The impact of further reductions in road safety education activities by the County Council in 2014/15 will be assessed in a more detailed EqlA to be undertaken by the Road Safety Team Manager.</p>	Negative		Negative						
Dept	Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.									
Dept	Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.									
Dept	Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.									

# Economy, Transport and Environment Savings Proposals and EqlAs

Transport (continued)												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Highways Maintenance	Contract Reprourement Costs	Time limited project to be met from specific reserve.									
Dept	Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.									
Dept / Corp - SE7	Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.									
Dept	Highways Maintenance	Winter gritting efficiency	<p>The purpose of winter maintenance is to minimise the risk of dangerous driving conditions on the strategic road network and to prevent important transport routes being closed by ice or snow. Route optimisation will extend our current policy of prioritising the gritting of important transport routes across the county over the gritting of residential roads. Footways are not currently treated and this policy will continue. The proposal has potential to impact on elderly residents and people with disabilities due to the risk of falling on icy surfaces, greater difficulty in accessing (or being reached by) health, social care services and carers. Older women are also at higher risk because of greater prevalence of osteoporosis. Disruption to bus services has potential to impact those most reliant on public transport such as older people, women, people with disabilities, and young people who are less likely to drive. Children and their parents are affected by closure of schools if the roads surround schools are deemed unsafe or teachers are unable to travel.</p> <p>Key mitigations in place is our enhanced approach to warning the public about school closures and travel disruption through a variety of means including social media and email alerts. Following a Scrutiny Review of our response to the particularly severe winter of 2009/10, other mitigations have been implemented including treating access roads to main hospitals, synchronising gritting routes with important bus routes and raising awareness about how residents and parishes can help to clear ice from their vicinity. An EqlA for Winter Maintenance was completed in March 2011 and will be updated with the new proposals by October 2013</p>	Negative	Negative	Negative						
Dept	Highways Maintenance	Grass Cutting & weed spraying	Cease routine weed spraying and focus grass cutting at junctions and where needed for safety purposes.									
Dept	Highways Maintenance	Reduce Gulley emptying budget	Adoption of risk based approach to gulley emptying.									
Dept	Highways Maintenance	Village Maintenance Teams	Highway Stewards will work with the Parish and Town Councils and be the conduit for programming works they identify.									

# Economy, Transport and Environment Savings Proposals and EqlAs

Transport (continued)												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Highways Maintenance	Team restructure	Impact of changes to the way we maintain highways will enable staffing savings.									
Dept	Highways Maintenance	Condition Surveys	Once our asset plan and inventory are complete we will cease to use external consultants for this purpose.									
Dept	Highways Maintenance	Charges to utility companies	Income from the implementation of a Permit Scheme which provides a framework for utility companies undertaking work on the highway and how we manage them.									
Dept	Highways Maintenance	Street lighting energy reductions	<p>The proposed revenue saving relates to the permanent switching off and/or removal of street lighting from specific streets or residential areas. The proposed revenue saving extends the existing part-night lighting by further reducing the hours of operation of street lighting in residential areas. An EqlA covering the existing part night lighting schemes in Lewes, Rother and Wealden was completed in May 2012 and identified the incidence and fear of crime, road safety, trip hazards and accessibility as being risks relevant to age, gender, disability, ethnicity, religion and sexual orientation. Our experiences so far with part-night lighting indicate that these risks were unlikely to materialise due to low crime rates across most parts of the county and the important mitigation of reducing street lighting only after 0030 hours when fewer people are around. Therefore permanent switching off and/or removal of street lighting increases the risk of these issues being felt by residents.</p> <p>Mitigations that can be applied include further consultation with Sussex Police, the Crime &amp; Disorder Partnership and road safety specialists to ensure that any changes are appropriate for to the area, the road layout and the night time transport characteristics. Records of traffic accidents, crime rates and consultation findings from the existing programme will be used to inform the proposed changes. Long-term monitoring and review of the impacts are essential for managing the risk.</p>	Negative	Negative	Negative	Negative			Negative	Negative	

Economy, Transport and Environment Savings Proposals and EqlAs

Transport (continued)												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Passenger Transport	Re-commissioning transport services	<p>The savings proposal will result in the removal of all supported bus services in locations or at times of the day where it is not commercially viable to run services without local authority support. This will result in the likely removal of almost all bus services in rural areas of East Sussex. Currently around two thirds of bus services receive financial support from ESCC, and this year we estimate there will be 4 million passenger journeys undertaken on the supported bus network. There is likely to be substantial adverse impacts on people with particular protected characteristics that are correlate with higher dependency on bus services. This particularly affects the young, elderly, women, and people with disabilities (and their carers). Older people with Concessionary Fares make up almost half of all bus users and will be disproportionately affected by the withdrawal of services. Likely impacts include greater difficulty in accessing work, education, health and social services, shops and family and friends. Impacts may include greater cost, less flexibility, fewer direct services, longer journey times or an inability to reach the destination. Currently 85% of residents can access a key centre within 30 minutes by public transport.</p> <p>Further modelling using Accession software will take place to model the impact of different scenarios on access to town centres, employment, health and education. Mitigation of adverse impacts depends on the extent to which re-commissioning of services can maximise the potential of non-traditional means of delivering transport services. This will build on the work already started in relation to the 'Transport Hub' and will look at transport needs across a range of services including transport for schools and adult social care as well as the needs of other public bodies like the NHS and our neighbours in West Sussex County Council. Re-commissioning of services will also involve greater user of community based transport schemes, although this is will be influenced by the capacity of the sector to expand and deliver financially sustainable schemes in locations where they are most needed.</p> <p>During 2013/14 we will consult and engage with users and stakeholders, assess the needs across the County and examine why customers use services. Any changes to services and associated savings achieved will be determined through this exercise. A full EqlA will be completed by November 2013</p>	Negative	Negative	Negative						



## Economy, Transport and Environment Savings Proposals and EqlAs

Environment												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Corp - SE7	Waste Management	Review of Household Waste Recycling Site (HWRS) provision	As part of the SE7 work stream relating to waste - rationalisation of Household Waste Recycling Facilities working cross authority boundaries.									
Dept	Waste Management	Joint Waste Collection contract - disposal savings	Waste disposal savings arising from new Joint Waste Collection Contract.									
Dept	Waste Management	Leachate Tankering and Disposal	More efficient and environmentally sustainable management of closed landfill sites.									
Dept / Corp - SE7	Waste PFI	Sharing of facilities and capacity	As part of the SE7 work stream relating to waste - efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.									
Dept	Waste & Minerals Planning	Waste & Minerals Plan Production	Time limited project to be met from specific reserve.									
Dept	Planning	Consolidation of planning resources / teams	Efficiencies from merging Planning Development Control with Strategic Planning function and refocus priorities.									
Dept	Planning	New income streams	Implementation of new Government fee structure for planning applications and introduction of fees for pre-application advice.									
Dept	Emergency Planning	Team Structure	Shared service opportunity with District and Borough Councils.									
Dept	Environmental Advice	Environment team restructure	Shared service opportunity with neighbouring councils.									
Dept	Gypsy & Traveller Team	Revised service offer	At present it is difficult to estimate the size of the local Gypsy and Traveller community due to their lifestyle and because they are not identified in the Census or not recorded accurately through equalities monitoring. However we do know that the community suffer from a number of inequalities including poor health outcomes, educational attainment, employment prospects, social exclusion and difficulty in accessing services.  An Equality Impact Assessment of the East Sussex Traveller Strategy 2010-13 was completed and last updated in March 2012. A new service offer is in development and will be determined by the emerging Strategy.									impact to be assessed
Dept	Rights of Way	Rights of Way team	Increase in charges for diversions and prioritisation of requests and enquiries.									
Dept	Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.									

## Economy, Transport and Environment Savings Proposals and EqlAs

Management and Support											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							No significant relevance to equality
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	
Dept	Management & Support	Over-achievement of savings from 2012/13									
Dept	Departmental overheads	Reductions in Training Budget	To reflect lower staffing complement.								
Dept	Departmental overheads	Departmental support service functions	Rationalisation of team structures								
Dept	Departmental overheads	Supplies and Services	Various supplies and services budgets including consultancy support								
Dept	Departmental overheads	Legal Charges	New 'Lean' approach to TRO processes and re-arrangement of team management / legal input								
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme.	Work is what and how we do it not where it happens, with a key principle of using technology and information to allow us to choose where and how we deliver our services being integral. The impact of agile working policies on people with the protected characteristics has not yet been articulated. However, there is potential for positive impacts on disability, gender, maternity and pregnancy. By identifying worker profiles and categorising staff appropriately, collation and monitoring will be improved to provide more accurate and consistent data. When detailed programme planning begins we will ensure that developing an EqlA and related impacts is included alongside the appropriate personnel and HR policies although this is unlikely to start before 2013								To be assessed
Corp - Consolidation	Departmental overheads	Resources Support Services	More focussed targeted support to the business.								
Corp - communications review	Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for communications activity.								

## Governance and Community Services Savings Proposals and EqlAs

Corporate Support Services											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation
Dept	Personnel and Training	Service Review This target reduction will require the organisation to determine its risk appetite to change HR practice and procedures and explore new operating models for strategic and transactional HR. These changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.									
Dept	Legal	Additional external income and changes to use of external legal support - Expansion of new activities for external client - £60k. The legal team is also working closely with: the Children's Services dept to help them deliver savings of up to £440k over 3 years from improved demand management, case management and cost control by reducing reliance on external providers of legal support; and with the ETE dept to apply a 'Lean' approach to TRO processes which will help save up to £100k.									
Dept	Communications	Restructure of Service (Departmental Only) Implementation of the agreed clearer service offer for communications activity across the organisation.									

## Governance and Community Services Savings Proposals and EqlAs

Community Services												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Libraries	Review of staff levels - time and motion study conclusions	Work underway - expect to deliver more flexible arrangements linked to self service (telephone and web).									
Dept	Libraries	Review of Mobile Library service	Work is underway. We are identifying community needs through surveys and investigating a range of delivery models. People with limited mobility are more likely to take advantage of a localised service and are likely to struggle more travelling by public transport. Older people are more likely to have health problems and also difficulties with mobility. Consultation on the new three year vision for libraries begins in early 2013 and an Equality Impact Assessment will be undertaken in line with this process.	Negative	Negative							
Dept	Libraries	Reduce book stock budget	Reduced choice of material across the library network and longer waiting times to obtain reserved items will be mitigated by improved stock selection processes. Consultation on the new three year vision for libraries begins in early 2013 and an Equality Impact Assessment will be undertaken in line with this process.									
Dept	Libraries	Service offer changes	Refocusing libraries role in the community and the range of services provided (training, guided access, lending). Consultation on the new three year vision for libraries begins in early 2013 and an Equality Impact Assessment will be undertaken in line with this process.									
Dept	Libraries / records	New storage arrangements at Hailsham	Integration of existing multi-site working arrangements at the new location is underway. This will provide better co-ordinated storage management with potential to underpin the Agile working programme. There is scope to provide services to partner organisations.									
Dept	Arts	Removal of Grant Aid budget	External organisations will be unable to use ESCC money for match funding. However, this has been mitigated by additional one-off pump priming for the East Sussex Arts Partnership.									Impact to be assessed

## Governance and Community Services Savings Proposals and EqlAs

Community Services												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Registration	Additional income generation	Additional income will be generated from the redevelopment of Hastings library into a new, modern combined library and registration service. For the Registration Service, the proposal offers vastly improved accommodation and use of a high quality ceremony room which benefits people taking part in marriage or civil partnership ceremonies (religious or otherwise). The ability to stream ceremonies benefits BME people who are more likely to have friends and family abroad, and people with disabilities who may be unable to be there in person. See also the capital bid equality impact assessment.		Positive		Positive	Positive	Positive	Positive		
Corp - Priority Outcomes	Third Sector	Priority Outcome change	Formalising the implementation of previously agreed priority outcome changes that will not impact on current core funding levels to the sector.									
Dept	Third Sector	Core infrastructure/ Speak-up/ Seedcorn AIRS	Some scaling back of investment in areas such as core infrastructure support services, SpeakUp, Seedcorn Fund and AirS will require relevant third sector organisations to develop a more collaborative and better co-ordinated approach to delivery across the county.									
Corporate Governance												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Democratic / Scrutiny	Team Re-organisation including deletion of vacancy and agency staff costs.	Reduced ability to maintain current levels of support and respond to short-term demand e.g. scrutiny reviews.									
Dept	Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity, the Executive and Chairman; including ceasing to have a car for the Chairman.	These proposals will reduce the ability to develop and respond to new corporate policy initiatives and will lessen the ability for the Council to host and attend events across the county									

## Governance and Community Services Savings Proposals and EqlAs

Management and Support											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation
Corp - Consolidation	Support Services	Assumed Consolidation Savings	The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams. A decision will be made about conducting an EqlA once consultation for the next phase of consolidation is launched on 30 January 2013. Until this is known, it is not possible to scope the likely impact on services and service users. If service functions remain essentially the same as before, an EqlA will not be required.								Impact to be assessed
Dept	Departmental Overheads	Deletion of Vacancy	None. Dept has minimal management overheads and has operated with a support vacancy with no adverse effect.								
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Work is what and how we do it not where it happens, with a key principle of using technology and information to allow us to choose where and how we deliver our services being integral. The impact of agile working policies on people with the protected characteristics has not yet been articulated. However, there is potential for positive impacts on disability, gender, maternity and pregnancy. By identifying worker profiles and categorising staff appropriately, collation and monitoring will be improved to provide more accurate and consistent data. When detailed programme planning begins we will ensure that developing an EqlA and related impacts is included alongside the appropriate personnel and HR policies although this is unlikely to start before 2013								Impact to be assessed
Dept	Departmental Overheads	Underspend c/fwd	Use of underspend to assist phasing of savings proposals.								

**Corporate Resources Savings Proposals and EqlAs**

<b>Corporate Support Services</b>											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation
<b>Corporate Governance</b>											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation

## Corporate Resources Savings Proposals and EqlAs

Management and Support												
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics								
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality
Dept	Audit & Performance / E-Business and Performance	Shared Support Service Restructure	Low: savings result from restructuring carried out in 2011/12 with no impact on services.									
Dept	Audit & Performance / Insurance	Insurance Fund	Low: Insurance Fund is subject to regular actuarial reviews and in combination with profiling of spend over recent years provides evidence that a reduction can be made.									
Dept	Finance / CBOSS	CBOSS SAP - savings against current activities/ configurations including running costs, SAP programme management and development/ initiative costs, the latter two shared with Surrey.	Low - This saving is the on reduced running cost as a result of development work									
Dept	Finance / CBOSS	E Payslips and other Savings	Low: E Payslips have now been implemented.									
Dept	ICT / Print	Service Review: ICT Print Services	Low: New contract and reduction in print machine numbers. New contract in place and multi-functional devices currently being rolled-out to reduce overall numbers.									
Dept	ICT / NGN	Next Generation Network Savings - Delivered	Low: Contracts and Equipment saving from NGN project. This saving has been negotiated as part of the contract extension with the current supplier and is separate to any savings realisable from the new PSN (Link) procurement.									
Dept	ICT	Server & Data Sharing with D&B's via joint contracts	Low - Opportunity for collaboration with Districts and Boroughs in hosting and joint procurement to be taken forward as part of the East Sussex Partnership group.									



## Corporate Resources Savings Proposals and EqlAs

Management and Support (continued)											
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics							
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation
Dept	Property / Corporate Accommodation	Facilities Management: Savings from retender of Corporate Accommodation Contract .	Low - New Facilities Management contract mobilised (contract being finalised including confirming performance targets). Savings confirmed.								
Dept	Property / Delivery Services	Facilities Management: Savings from retender of Delivery Services Contract									
Dept	Property / Delivery Services	Royal Mail Clean Mail	Low - Consolidate arrangement to enable a reduction to one corporate franking machine and achieve a rebate from Royal Mail.								
Dept	Property / Corporate Accommodation	Security System Review	Low - Capital investment is providing a new security system which will release revenue savings.								
Dept	Property	Reduce laptop provision.	Low - Reduce budget to reflect future requirements.								
Dept	Property	FM maintenance consolidation of contracts.	Medium - The authority has a core Facilities Management contract and several subsidiary contracts. The aim is to review and consolidate to achieve efficiencies.								
Dept	Property / Corporate Accommodation	FM Contract annual efficiency saving	Low - The Facilities Management contract provides for annual efficiency targets to be achieved.								

## Corporate Resources Savings Proposals and EqlAs

Management and Support (continued)													
Category	Service description	Description of savings proposal	Impact assessment	Protected characteristics									
				Age	Disability	Gender (including transgender)	Ethnicity	Marriage & Civil Partnership	Pregnancy & Maternity	Religion & Belief	Sexual Orientation	No significant relevance to equality	
Dept	External Audit	Reduction in external audit fees	Low: Saving already realised.										
Corp - Consolidation	Finance	Consolidation - Finance	The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams. A decision will be made about conducting an EqlA once consultation for the next phase of consolidation is launched on 30 January 2013. Until this is known, it is not possible to scope the likely impact on services and service users. If service functions remain essentially the same as before, an EqlA will not be required.									impact to be assessed	
Corp - Consolidation	Property	Consolidation - Property											impact to be assessed
Corp - Consolidation	ICT	Consolidation - ICT											impact to be assessed
Corp - PSN	ICT	The Link / PSN	Low - The partnership governance arrangements set up around "The Link" are solid and well supported with external expertise. Savings from the PSN estimated here are expected to benefit the Council.										
Corp - CBOSS	Finance / CBOSS	CBOSS Contract retender	Low - The changes proposed are consistent with the direction of travel for which the Resources Consolidation is the first step and will deliver: a unified approach delivering corporate outcomes; improved capacity to support transformational change; streamlined and consistent processes enabling prospects of additional shared services in the future. Furthermore, the proposals are supported by the recently completed Deloitte study of our SAP system which confirmed that SAP was 'fit for purpose' in supporting the aims of the Resources Consolidation programme and the OneSAP goal.										
Dept	All	Savings from new delivery models following commissioning cycle.											
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.									impact unknown	