



**COUNTY COUNCIL - TUESDAY, 4 DECEMBER 2018**

**Documents being circulated with the County Council agenda**

<b>Document</b>	<b>Report in County Council agenda to which it is related</b>
Reconciling Policy, Performance and Resources – Core Offer (Appendix 1 of the Cabinet report) (page 3)	Cabinet report, paragraph 1
Reconciling Policy, Performance and Resources – Medium Term Financial Plan (Appendix 2 of the Cabinet report) (page 9)	Cabinet report, paragraph 1
Reconciling Policy, Performance and Resources – Initial savings proposals (Appendix 3 of the Cabinet report) (page 11)	Cabinet report, paragraph 1

PHILIP BAKER  
Assistant Chief Executive

This page is intentionally left blank

### ***As one council***

We will:

- be driven by the needs of our residents, businesses and communities and focus on our four priority outcomes;
- be democratic, open and honest about our decision making;
- work with all our partners to make sure there is a shared view of priorities and that we make the most of opportunities and resources available in East Sussex;
- work effectively with the community and voluntary sector;
- work well as a single organisation;
- provide the best quality service we can within the resources we have available;
- compare our cost and performance against others to make sure we provide value for money;
- learn from others to improve outcomes for residents;
- ensure that as much money as possible is directed towards front line services;
- lobby hard to protect and promote the interests of East Sussex.

### ***Customer Service***

We will:

- respond to formal complaints and statutory information requests;
- seek to provide information and services online wherever possible.

The proposed change from our current offer is that:

- we will expect people to use the online resources available and will provide automated responses wherever possible, so people may not always get an individualised reply to enquires.

### ***Protecting and supporting vulnerable people***

#### **Children at risk**

We will:

- provide a statutory social care offer to safeguard children at risk of harm. This includes: protecting children; looking after children who are in care, helping care leavers become successful adults and managing efficient and effective fostering and adoption services;
- we will provide an Early Help Service for 0-19 year olds where it helps us manage the demand for higher cost services, including an integrated service with Health Visitors for 0-5 year olds;
- we will work with partners to prevent young people from offending and to respond effectively when they do.

The proposed change from our current offer is that:

- we will reduce the training and preventative services that social workers can use to work with children and families. Though not statutory, these services are an important contributor to preventing children requiring a child protection plan or being taken into care;
- a reduction in the Early Help offer to families. A review, which will include consultation, is underway. Consideration will be given to working with fewer families and focussing our support to those families most at risk of social care intervention and the problems that are most likely to lead to crisis (mental health, substance misuse and domestic violence).

## **Special Education**

We will:

- carry out statutory assessments of children with Special Education Needs (SEN), where there are significant barriers to learning;
- use our best endeavours to secure the right educational provision for those with the greatest need;
- fulfil our statutory duties to safeguard and promote the welfare of disabled children who meet the threshold under the Continuum of Need;
- where possible, work to build capacity in Early Years settings to ensure vulnerable pupils can attend a pre-school setting from 2 years old and can be supported to attend and succeed in mainstream schools.

The proposed change from our current offer is that:

- there will be a reduction in the timeliness of our response to assessment of SEN;
- we will set up fewer annual review meetings, including post 16 students, which may mean that fewer plans are ceased and costs within plans may increase;
- there will be a reduction in the preventative activity that we undertake with schools to support children with additional needs to be successful and remain in mainstream education.

## **Adults**

We will:

- provide information and advice for all those seeking care and support;
- assess need and arrange help for individuals and their carers who are eligible for support from Adult Social Care;
- provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service;
- continue to ensure that we safeguard vulnerable adults who are at risk of harm or abuse.

The proposed change from our current offer is that:

- we will remove the subsidy we currently give to meals in the community;
- we will review support plans for working age adults to ensure they continue to deliver high outcomes and represent best practice and value for money.

## **All Children**

### **Schools**

We will:

- operate a light-touch monitoring of the performance of maintained schools. We will use our best endeavours to intervene when a school is at high risk of failure;
- encourage the Regional Schools Commissioner to intervene where academies in East Sussex are under-performing;
- use our best endeavours to improve the outcomes of pupils vulnerable to under-achievement;
- promote post-16 participation in education and training, including provision and support for young people with learning difficulties/disabilities.

The proposed change from our current offer is that:

- we won't offer a school clerking service;
- we won't offer our current programme of support to schools to help them to improve;

- we will reduce the support to develop school partnerships, federations or move to academy status.

### **School planning and access**

We will:

- plan to have enough Early Years and school places where they are needed;
- co-ordinate and administer the admission process;
- provide home to school transport where we have a statutory duty to do so.

### ***Universal offer to all residents***

### **Highways and Transport**

We will:

- maintain roads, pavements, bridges, structures, highway drainage and verges and carry out repairs to our current standards;
- investigate road accident sites and take measures to prevent recurrence where this is possible;
- carry out safety audits of proposed highways improvement schemes;
- manage the national concessionary fares scheme and provide limited bus subsidies where they provide access to vital services, education and employment for communities which would otherwise be cut off;
- enforce civil parking restrictions where they are in place;
- carry-out strategic planning of the highways network to help to ensure the County's transport needs are met now and in the future;
- provide footpath clearance on priority and popular rights of way routes, maintain the Definitive Map and respond to public requests for footpath diversions and searches.

The proposed change from our current offer is that:

- we will reduce our maintenance of rights of way and expect landowners to maintain footpaths on their land.

### **Economy and Trading Standards**

We will:

- provide access to high quality employment to reduce avoidable reliance on public services by acting as a strategic economic authority that intervenes, in partnership, decisively and cost effectively where it can make a difference, especially by leveraging in external funding;
- carry out food sampling and food inspection where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary.

The change from our current offer is that:

- there will be a reduction in our preventative and support work, to business, to people vulnerable to scams and the reduction in routine inspection may increase public health risks.

### **Waste Management**

We will:

- dispose of waste collected by the borough and district councils and provide sufficient waste sites to meet national guidance.

The proposed change from our current offer is that:

- there may be further reductions in the number of household waste recycling sites in the county.

## **Planning & Environment**

We will:

- fulfil our statutory duties on planning, development control, flood risk and environmental management, including specialist environmental advice where required;
- provide emergency planning services.

## **Libraries**

We will:

- provide a library service which meets our assessment of current and future needs.

The proposed change from our current offer is that:

- we will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.

## **Public Health**

We will:

- provide a core service to Clinical Commissioning Groups;
- provide nationally mandated functions: currently these are sexual health services, drugs and alcohol treatment, NHS health checks and the national child weight management programme;
- fulfil our health protection duties;
- deploy the Public Health resources to improve health and wellbeing in support of the County Council's agreed priority outcomes.

## **Archives and Records**

We will:

- manage the records which we are required to keep by law. We will meet our basic statutory duties as a Place of Deposit for public records at The Keep including a basic level of public access to those records.

The proposed change from our current offer is that:

- We will not be able to provide the same level of support to customers of The Keep when requesting archive material, both in person and online and we will not provide an educational outreach offer.

## **Gypsies and Travellers**

We will:

- manage our current portfolio of permanent and transit sites.

## **Registration Service**

We will:

- fulfil our duties to register births, deaths and marriages.

## **Community Safety**

We will:

- deliver our local Community Safety priorities, commission effective substance misuse and domestic abuse support services and fulfil our statutory duties in relation to Prevent; Modern Slavery and the Crime and Disorder Act.

## **Support Services**

We will:

- work in partnership with others to provide the best value for money, ensuring professional and modern support to front line services as efficiently as possible so maximum resource is focussed on front line delivery;
- manage our assets and central financial resources, including Treasury Management, capital and reserves prudently and effectively to support the County Council's business and sustainability.

This page is intentionally left blank



<b>Medium Term Financial Plan</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>Approved Budget</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£million</b>	<b>£million</b>	<b>£million</b>	<b>£million</b>
<b>TAXATION AND GOVERNMENT FUNDING</b>		<b>(371.304)</b>	<b>(374.254)</b>	<b>(381.027)</b>
Business Rates	(74.706)	(3.930)	(0.620)	(1.677)
Revenue Support Grant	(14.966)	11.475	1.476	1.506
Council Tax	(272.567)	(10.729)	(7.966)	(9.245)
Council Tax - Adult Social Care Precept	(7.834)			
New Homes Bonus	(1.231)	0.234	0.337	0.032
<b>TOTAL TAXATION AND GOVERNMENT FUNDING</b>	<b>(371.304)</b>	<b>(374.254)</b>	<b>(381.027)</b>	<b>(390.411)</b>
<b>SERVICE PLAN</b>				
Service Expenditure	344.204	328.083	350.701	374.866
LGPS Secondary element, budget transfer to Corporate *		(2.352)		
<b>Inflation</b>				
Pay Award	2.954	3.714	2.709	2.741
Contractual inflation as per contract	1.101	0.834	0.760	0.830
Contractual inflation at OBR rates	8.485	8.634	9.193	9.767
<b>Adult Social Care</b>				
Growth & Demography	4.500	5.000	5.300	5.300
IBCF planned reduction	(3.239)			
<b>Children's Services</b>				
Extension of Foster Care to 21	0.700			
Dedicated Schools Grant	2.500	4.891	2.200	
Transition Funding for Schools planned reduction	(0.750)			
Growth & Demography		2.708	0.503	1.070
Looked After Children		1.043	(0.185)	(0.591)
Post 16 i-Send (New Burden)		0.269		
Fostering		0.374		
Care leavers (New Burden)		0.163		
<b>Communities, Environment &amp; Transport</b>				
Waste Housing Growth	0.177	0.238	0.231	0.218
Removal of one-off Economic Development Grants	(1.000)			
Street lighting Electricity	0.107		(0.195)	(0.655)
Trading Standards	0.025			
The Keep rates and utilities	0.061			
Libraries Hastings rates and utilities	0.045	0.046		
<b>Business Services</b>				
Data Centre	0.250			
Contract pressures	0.112			
IT & Digital Licences		0.450		
<b>Governance Services</b>				
Legal pressures	0.059			
<b>Specific Grants</b>				
Improved Better Care Fund	(7.814)	(7.088)		
Improved Better Care Fund - Supplementary	(7.343)	3.694	3.649	
<b>NET SERVICE EXPENDITURE</b>	<b>345.134</b>	<b>350.701</b>	<b>374.866</b>	<b>393.546</b>
Corporate Expenditure		43.221	40.278	42.496
Treasury Management	21.436	(1.100)	0.600	
Funding Capital Programme - base contribution	4.000			
Funding Capital Programme - New Homes Bonus	1.231	(1.231)	0.660	(0.032)
General Contingency	3.500	0.040	0.060	0.090
Contribution to balances and reserves	4.481	(3.833)		
Pensions *	7.202	3.136	0.885	
Apprenticeship Levy	0.600			
Levies & Grants	0.771	0.045	0.013	0.012
<b>TOTAL CORPORATE EXPENDITURE</b>	<b>43.221</b>	<b>40.278</b>	<b>42.496</b>	<b>42.566</b>
<b>TOTAL PLANNED EXPENDITURE - before savings</b>	<b>388.355</b>	<b>390.979</b>	<b>417.362</b>	<b>436.112</b>
<b>CUMULATIVE DEFICIT/(SURPLUS)</b>	<b>17.051</b>	<b>16.725</b>	<b>36.335</b>	<b>45.701</b>
Savings	(17.051)			
<b>TOTAL PLANNED EXPENDITURE - less savings</b>	<b>371.304</b>	<b>390.979</b>	<b>417.362</b>	<b>436.112</b>
<b>CUMULATIVE DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>16.725</b>	<b>36.335</b>	<b>45.701</b>
<b>ANNUAL DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>16.725</b>	<b>19.610</b>	<b>9.366</b>

\* LGPS Secondary element transferred from service expenditure into corporate expenditure, £2.352m 19/20

<b>Movement since State of the County</b>	<b>18/19 Estimate £million</b>	<b>19/20 Estimate £million</b>	<b>20/21 Estimate £million</b>	<b>21/22 Estimate £million</b>	<b>Total Estimate £million</b>
<b>State of the County DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>15.756</b>	<b>18.239</b>	<b>12.365</b>	<b>46.360</b>
Council Tax Base and Collection Fund					
Service pay award - National Living wage provision		(0.600)			(0.600)
Revision of contractual inflation to reflect CPI		(0.258)	(0.274)	(0.286)	(0.818)
Business Rates - Proceeds of Pooling		(0.295)	0.295		
CSD: service pressures and new burdens		1.849	(0.185)	(0.591)	1.073
CSD: Dedicated School Grant reprofiled		0.734	0.733	(1.467)	
CET: service pressures		0.046	(0.195)	(0.655)	(0.804)
GS: service pressures		0.040			0.040
BSD: service pressures		0.450			0.450
New Homes Bonus retain in revenue for one year		(0.997)	0.997		
<b>Cabinet October 2018 DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>16.725</b>	<b>19.610</b>	<b>9.366</b>	<b>45.701</b>

<b>CUMULATIVE DEFICIT/(SURPLUS)</b>	<b>45.701</b>
-------------------------------------	---------------

**East Sussex County Council - Proposed Savings 2019/20 to 2021/22**

	Proposed Savings			
	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total £'000
Communities, Economy & Transport	2,397	1,414	917	4,728
Children's Services	1,714	1,672	268	3,654
Adult Social Care	730	248	0	978
Business Services / Orbis	1,003	1,161	787	2,951
<b>Total Departments</b>	<b>5,844</b>	<b>4,495</b>	<b>1,972</b>	<b>12,311</b>

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
<b>Highways</b>							
Highways Maintenance	Budgets for highways related investigations and studies and ESCC highways staff costs to be funded from capital budget.	16,552	14,332	889	0	0	<b>889</b>
<b>Community Services</b>							
Archives and Records Service	We will not be able to provide the same level of support to customers of The Keep when requesting archive material and we will not provide an educational outreach.	1,042	1,074	32	74	104	<b>210</b>
Trading Standards Services	Carry out food sampling and food inspection only where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary. There will be a reduction in our preventative and support work, to business, to people vulnerable to scams and the reduction in routine inspection may increase public health risks.	803	656	18	82	0	<b>100</b>
Road Safety Services	Reduced road safety education and no engagement with Community Safety Partnerships or Joint Action Groups.	944	720	32	33	0	<b>65</b>
Library Services	We will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.	4,214	3,595	0	0	528	<b>528</b>
<b>Transport</b>							

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
Concessionary Travel	Reduce the budget in line with current trends in usage.	7,855	7,837	150	0	0	150
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	6,134	(910)	1,000	1,000	0	2,000
Transport Hub Services	Reduced staffing capacity may result in a reduction in the overall level of service in the Transport Hub. This may mean answering public queries and our ability to resolve problems with bus operators and transport providers will be slower. This could increase public dissatisfaction and complaints to the Council.	1,525	594	0	100	0	100
Rights of Way Services	We will provide a reduced footpath clearance focused on those priority / popular routes resulting in a deterioration in the condition of other paths. Staff reductions may also lead to delays and longer timescales for dealing with requests for Definitive Map modifications and requests for footpath diversions which may result in an increase in public dissatisfaction and complaints to the Council.	1,173	683	0	100	0	100

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
<b>Waste Disposal</b>							
Household Waste Disposal	Ongoing review of commercial saving opportunities.	43,286	26,456	200	0	0	<b>200</b>
Household Waste Disposal	Possible reduction in the number of HWRCs.	1,144	884	0	0	250	<b>250</b>
<b>Planning and Environment</b>							
Environmental Advice Services	Income generation through traded services.	1,631	420	15	25	35	<b>75</b>
Ashdown Forest	Remove financial support to conservators.	131	61	61	0	0	<b>61</b>
<b>TOTAL Communities, Economy &amp; Transport</b>				<b>2,397</b>	<b>1,414</b>	<b>917</b>	<b>4,728</b>

\* Budgets shown reflect the areas against which savings have been proposed.

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
<b>Support to schools and pupils</b>							
Schools Learning and Effectiveness Service (SLES): Promote high standards	Reduce the support provided to prevent failure in schools causing concern. Limited support only for schools that have failed in terms of performance, leadership and governance or financial matters. No support for building school improvement capacity or for federations and partnerships. This could mean pupil attainment will not improve and may decline.	911	172	124	7	0	131
SLES: Performance monitoring	Reduce staffing and management capacity for performance monitoring across maintained and academy schools, only light touch monitoring where risk of serious failure has been brought to attention of LA. This could reduce the proportion of good or outstanding schools.	3,993	2,112	725	403	0	1,128
SLES: Clerking Service	Remove the clerking service. This will mean schools will need to recruit, train and pay for their clerking service.	1,523	165	158	0	0	158
I-Send: EHCP Assessment Services	Reduced staffing capacity may mean the process for completing statutory assessments will be slower. This could increase parental dissatisfaction and complaints to the Council and LGO. We will reduce the number of high cost placements that we challenge at tribunals and significantly reduce the proportion of annual reviews we attend.	28,597	862	0	188	0	188
I-Send: Inclusion Services	From 2020/21 statutory duties in relation to attendance will be met wholly through DSG. This will reduce the number of families we work with to improve attendance and may lead to an increase in pupil absence from schools.	9,364	1,061	0	19	0	19

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
Early Years: Inclusion Services	No support to schools and early years providers to promote inclusion and share best practice. This may increase the proportion of pupils who are referred for statutory assessment, it may increase the proportion of pupils with EHCPs. We will need to continue to monitor the long term spend in SEN budget as the decisions made could have an impact throughout pupils' education.	27,746	326	85	0	0	85
Home to School Transport	Further reduction in funding provided to colleges to support disadvantaged pupils attending college and reduction in Independent Travel Training spend .	12,115	11,551	36	6	0	42



East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
<b>Children's Social Care</b>							
Safeguarding Services	We will no longer be offering some additional training and preventative services that social workers can currently access to work with children and families – this will include stopping Family Group Conferences (family meetings) when children are subject to Child Protection Plans, the ACT service which is an assertive outreach service for young people aged 16-24 who are at risk of or being exploited criminally, the problem solving team which supports the Family Drug and Alcohol Court and Video Interactive Guidance which helps parents who are already in difficulty learn how to respond better to their children. In addition some activity will be reduced including assessment of families who are going through court proceedings and the Foundations Project which works with families who have already had children removed from their care. The impact of these reductions is likely to mean that more children may become subject to Child Protection Plans or enter or stay longer in the care system.	44,026	38,105	586	0	268	854
Early Help	A review is underway which will be the subject of consultation, but is it likely to result in working with fewer families and focussing our support to those families most at risk of social care intervention and the problems that are most likely to lead to crisis (mental health, substance misuse and domestic violence ).	9,592	5,652	0	1,049	0	1,049
<b>TOTAL Children's Services</b>				1,714	1,672	268	3,654

\* Budgets shown reflect the areas against which savings have been proposed.

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
Working Age Adults: Nursing, Residential and Community Based services	Review care packages to ensure these are focused on those with Care Act eligible needs and deliver support in the most cost effective way. The average spend on Working Age Adults is significantly higher in East Sussex than in other south east councils. The intention is to deliver an overall level of support which is fair, reflects need and achieves a level of spend comparable to other councils. Any decisions to change care arrangements will be dependent on reviews that take account of a clients individual circumstances. Some clients may however have their support reduced or removed.	62,332	49,031	247	248	0	495
Meals in the Community	The proposal is to withdraw the subsidy that support clients to pay for their meals. Clients would now pay the full cost of this service. A range of options are available within the market to ensure that vulnerable adults can access good quality, nutritious meals. Clients would continue to be signposted and supported to access these services.	483	483	483	0	0	483
<b>TOTAL Adult Social Care</b>				730	248	0	978

\* Budgets shown reflect the areas against which savings have been proposed.

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings			
		2018/19	2018/19	2019/20	2020/21	2021/22	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	The Advisory and Change areas of support are being analysed and presented to the 3 partner Councils to determine which elements need to form part of the Core Offer as they are essential in supporting the partners deliver their priorities, and which elements will no longer be provided. The aim would be to reduce spending as set out in this table although the details of how this might be achieved is still being developed.	47,534	22,270	1,003	1,161	787	2,951
<b>TOTAL Business Services / Orbis</b>				<b>1,003</b>	<b>1,161</b>	<b>787</b>	<b>2,951</b>

This page is intentionally left blank