

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

Department	Proposed Savings				% of 15/16 Rebased Gross Budget
	2016/17 £'000	2017/18 £'000	2018/19 £'000	Total £'000	
Adult Social Care	7,955	10,093	20,000	38,048	17%
Business Services/Orbis	312	981	1,396	2,689	5%
Children's Services (excl. schools)	4,985	3,175	4,972	13,132	10%
Communities, Economy & Transport	3,117	999	894	5,010	5%
Governance Services	180	100	104	384	4%
Subtotal Departments	16,549	15,348	27,366	59,263	-
Treasury Management	3,000	0	0	3,000	10%
Capital Programme Management	0	2,000	0	2,000	n/a
Subtotal Centrally Held Budgets	3,000	2,000	0	5,000	-
TOTAL SAVINGS	19,549	17,348	27,366	64,263	-
Public Health savings (nets nil against the reduction in grant)	2,339	0	0	2,339	10%

Children's Services			Gross budget	Net budget	Savings				Protected characteristics								
			2015/16	2015/16	2016/17	2017/18	2018/19	3 year total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion /Belief	Sexual Orientation	NO significant relevance
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	£'000									
Early Help	Withdraw from the current County Council funded universal open access/drop in activity sessions at children's centres; integration of health visiting and children's centres and streamlining of management; some reduction in years 2 and 3 in targeted one to one support for vulnerable families and young people.	Integration of health visiting, the Family Nurse Partnership Programme and children's centres provides the opportunity to look at how the national Healthy Child Programme 0-5 can be provided locally in the most cost effective way, but savings will mean the loss of some posts and changes in the mix of posts of different kinds. Open access activities are currently funded across the county. Ending these activities will reduce opportunities to build supportive connections between local families, promote positive parenting, support children to be ready for school and identify those families with emerging support needs e.g. low level mental health needs. Reduced opportunities to identify families with emerging support needs and reduced capacity for one to one support may impact on demand reduction for social care. The savings start in 16/17, but are being implemented over the 3 years to 18/19, and with significant management savings in 16/17.	21,483	17,501	1,914	577	1,838	4,329	-	-	-	-					-
	Withdraw from the current County Council funded universal open access/drop in activity sessions at youth clubs.	The proposal reduces 'places to go/things to do', the ability to identify emerging problems and provide information, advice and guidance, eg around sexual and mental health. Reduced opportunities to identify young people with emerging support needs and reduced capacity for one to one support may impact on demand reduction for social care.			157	0	0	157	-	-	-	-					
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	Reduction of management and administrative posts, more agile working, reducing support to operational managers requiring managers to self serve. Enhancing digital offer and encouraging channel shift to reduce demand from the public and internal staff, reduction in training budget and income generation. Reviewing policies. Reduction in Safeguarding staffing based on on-going forecasted trend of reductions in LAC and CP plans. Greater use of digital technology for YP participation and CP and LAC reviews.	Review of Admissions policies may change the historical catchment areas for some schools but will also help to ensure efficient processing and policies should be clearer for parents. Reduction in support services and more self service has the potential to impact on operational management capacity and increase pressures on some managers and staff. Reduced opportunities for young people from low income families to learn a musical instrument. It is hoped that this can be mitigated by persuading schools to use pupil premium to part-fund music lessons. This is dependent on achieving the reductions in LAC and CP as the capacity of staffing is dependent on the number of meetings required. These changes will reduce our ability to reduce caseloads in line with recommended national levels for IRO's and could lead to poor case planning.	8,952	3,824	309	265	371	945	+/-	+/-		-					

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Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	£'000								
Home to School Transport	Review of post 16 discretionary transport and HTST policy, regular review of transport arrangements at pupil level to ensure most cost effective provision.	Regular reviews of transport provision at pupil level to ensure it is the most cost effective option may result in changes in the way children are transported in the year and longer journey times. Reduction in the number of pupils with less complex SEND who will receive travel assistance to get to college and the cessation of post 16 transport assistance for low income families. This is likely to increase the number of NEETs and could impact on the viability of some colleges and some courses.	11,046	10,918	173	488	566	1,227	-	-						
Home to School Transport	Review of unsafe routes	Review of unsafe routes could impact more on pupils in rural areas with a greater expectation on parents to accompany children to school or nearest bus stop. Savings TBC subject to further work which is currently in progress in CET.			0	TBC	TBC	0								
Locality Services	Reconfiguration of services and reduction in staffing at both practitioner and management levels and in ongoing support to families.	We will be reconfiguring services to provide social work expertise on the most complex families by effective joint working with the Police through the new MASH arrangement and effective Early Help hub that will redirect families that do not need social work involvement. Reduction in numbers of families who will be assessed and supported by social work teams with early help staff working with families with even more complex needs. The savings start in 16/17, but are being implemented over the 3 years to 18/19.	13,357	12,722	992	305	85	1,382	-	-	-	-				
Specialist Services	Reduction in staffing alongside income generation	Reduction in capacity to undertake specialist assessment and support which could result in a higher number of court ordered external assessments. Reduction could be mitigated by income generation from other funding streams and by accreditation by the Legal Aid Board so that assessment costs can be shared with other parties in legal proceedings. These plans may need to be reconsidered in light of future savings plans for DAAT. The savings start in 16/17, but are being implemented over the 3 years to 18/19.	4,915	2,029	138	275	0	413	-	-	-					-
LAC	Reduction in LAC numbers and a continued focus on keeping children in more cost effective in-house placements. Reduction in staffing levels (including adoption services)	LAC modelling is showing decreasing numbers and costs for LAC. Keeping children in in-house provision rather than agency does result in more placement moves for children because effective matching is more limited, children may have to wait longer and sibling groups may be split. Also, reduction in staffing levels will mean reduced support for complex LAC in vulnerable in house foster placements, and young people at risk of being involved in Child Sexual Exploitation remaining at home. Reducing adoption services specifically follows a reduction in govt grant but also acknowledges decreasing numbers of children coming through for adoption. This may affect the capacity to recruit and approve adopters and provide support for adoptive placements leading to adoption disruption. The savings start in 16/17, but are being implemented over the 3 years to 18/19.	22,493	20,830	884	773	952	2,609	-	-	-	-				-

