



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

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Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Directly Provided Services	Review of Older People - Day Services; Discretionary East Sussex Support Scheme; Learning Disabilities - Community Support Teams, Supported Employment and Learning Disability Development Fund services	Impact on individuals using these services through reduced access to services with potential negative impact on independent living; potential loss of friendship networks; increased social isolation; reduced learning and employment opportunities; reduction in advocacy support; increased stress for carers; impact people facing temporary financial hardship.	622	235	336
Community Safety	Review funding of Community Safety	Risk to partnership arrangements and service provision including domestic and sexual abuse services. Broader potential impact on vulnerable people in the local communities.	723	208	208
Older People Community Care	Review Older People and Older People Mental Health funding	Impact on the levels of care and support funding available to meet eligible social care needs. Reduced choice for service users in the way care and support is delivered and reduced choice of services provided. Reductions in preventative support will potentially result in individuals eligible care needs increasing more quickly.	16,559	437	587

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

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

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
<b>Integrated Locality Teams:</b> Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Integrated teams with single line management that are aligned to a number of GP Practices, co-located wherever possible alongside agile/remote working, shared IT systems that support risk stratification and case recording, interdisciplinary working, opportunity to develop new and hybrid roles		14,246	8,266
<b>Proactive Care:</b> The proactive care pathway is supported by the use of risk stratification, personalised care planning and access to self management and psychological support.	Including: Technology Enables Care Services (TECS), Falls and Fracture Liaison, Frailty Strategy, Pro-Active Care, Vulnerable Patients and Specific Conditions (incl. Ear, Nose and Throat (ENT), Musculoskeletal disorders (MSK) and Gastroenterology)	Enhanced capacity and capability for proactive case finding, assessment and care planning; ability to identify patients, clients and carers before they deteriorate and management of more complex cases, ensuring the most effective use of resources and a more holistic approach to care and support		12,076	18,240
<b>Crisis Response:</b> Ensuring that integrated health and social care services are set up to be able to respond early and in a co-ordinated way to a crisis, reducing the likelihood of it leading to a hospital admission.	Crisis Response	Multidisciplinary response and treatment service in the community with assessment visit within 2 hours. Provide treatments at home, which are not currently available, e.g. IV therapies, and enable patient, client and carers to be supported by intensive support and monitoring packages as appropriate.		2,515	4,145

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
<b>Integrated urgent and emergency care: NHS 111:</b> procurement of an integrated service model of NHS 111 and local clinical triage and assessment service	20% reduction in Type 5 attendances (Type 5 are the least complex A&E attendances)	Design of NHS 111 telephone answering, signposting, self management pathways making best use of technology and life threatening triage process and pathway with 999. Developing a local clinical triage and assessment service to better manage urgent care needs		2,200	4,760
<b>Integrated urgent and emergency care: same day urgent primary care:</b> 24/7 Primary Urgent Care Service accessed via NHS 111 or via own GP	Schemes to be developed within Health and Social Care: Commissioners and Providers	Redesign and procurement of a 24/7 urgent primary care service to include current GP OOH service, 2 walk-in centres and overflow support to in hours practices to bring together into one service model that provides consistent clinical triage and face to face assessment capacity		1,000	1,000
<b>Integrated urgent and emergency care centres:</b> enabling streaming and increased primary and social care assessment capability at front of hospital	Schemes to be developed within Health and Social Care: Commissioners and Providers	Expanded multidisciplinary workforce to better meet presenting conditions. Introduction of non clinical navigators and testing extended scope physio roles. Urgent care pathways at front of hospital		1,750	
<b>Accommodation &amp; Bedded Care Strategy</b>	Schemes to be developed within Accommodation Strategy, including: Integrated Equipment and Adaptations, Step-up/Step-down and Residential & Nursing			4,224	2,459

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



East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
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Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
<b>Mental health:</b> Provision of alternative sources of mental health care and support; de-stigmatisation of service provision; increase in peer support provision; extension in effective interventions to promote self-care and wellbeing; increase in community provision; prevention of deterioration and hospital admission	Range of Mental Health Service Initiatives	Provision of third sector provided peer-led support; development of crisis response; streamlined rehabilitation pathways; expanding role of third sector and primary care; Dementia Crisis Team; Dementia Shared Care wards		1,867	6,180
<b>Learning Disability:</b> strengthening the support pathway and provision to adults with a Learning Disability and challenging behaviour; improving hospital and primary care liaison; developing a crisis response service to maintain individuals in the community.	Schemes to be developed within Health and Social Care: Commissioners and Providers	Increase in people supported to live in local community settings; reduction in numbers of people in inpatient settings; consolidation of approach to market and fee levels		544	1,174

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
<b>Children's Services:</b> integrated delivery of Early Help services; improving offer for children with disabilities and special educational needs; improving mental health and wellbeing through the Child and Adolescent Mental Health Services (CAMHS) transformation plan	Schemes to be developed within Health and Social Care: Commissioners and Providers	Reduction in number of children requiring services; Reduction in number of Looked After Children; Increase in children able to remain in their local communities with their families; Improved health and wellbeing		183	3,216
Planned Care: To be allocated across schemes above	Including: Musculoskeletal disorders (MSK) Prime Provider, Pathway Redesign, Shared Decision Making, Secondary Prevention			2,977	23,679
			<b>846,133</b>	<b>56,564</b>	<b>85,468</b>

East Sussex share of the pooled budget areas of search:

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

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

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
<p>Orbis Business Services partnership will deliver seamless and resilient business services, whilst providing savings to both authorities (East Sussex and Surrey County Councils).</p> <p>Bringing together services will create sufficient scale to drive shared efficiencies, enable us to share skills and knowledge, and invest in technology that could otherwise be prohibitively expensive for each organisation alone. Financial savings are based on management de-layering, process improvement and reduction of duplication.</p> <p>Orbis is expected to grow by bringing on public sector partners, and from the pursuit of income opportunities through the provision of services to public sector clients (on a contractual basis or by means of specific delegation of function). The 'compelling alternative'.</p> <p>The partnership incorporates the following services:</p> <ul style="list-style-type: none"> <li>• Personnel and Training (PAT);</li> <li>• Property and Capital Investment;</li> <li>• ICT;</li> </ul>	<p>The savings proposals per year show the aggregate sum relating to the ESCC one-third share. A two-thirds share is attributable to SCC; however, it is important to remember that the one-third/two-thirds split cannot be disentangled as the proposals reflect the integrated service design.</p> <p>Phased changes to the Senior Management structure. Integrating and reducing, where appropriate, the layers of managerial hierarchy. The phasing allows for capacity retention during the first two years, with all savings expected to be delivered by 18/19.</p> <p>Phased changes to other staff costs that are based on both: existing operational delivery plan; together with (from 17/18 onwards) services that are currently being re-designed through the Orbis 'area for search' programme. These proposals will focus primarily on process improvement and the reduction of duplication of activity.</p> <p>Process Improvement - Making processes more efficient and effective through use of more standardised, streamlined processes. These can often be technology enabled to offer automation or user empowerment through self-service.</p> <p>Removal of duplication - Where activity is common across the two organisations, there is potential benefit through economies of scale and scope to remove</p>	<p>The first year will focus on:</p> <ul style="list-style-type: none"> <li>- stability of service;</li> <li>- embedding new senior management structures;</li> <li>- supporting other departments in the delivery of the change agendas;</li> <li>- planning and implementing the integration of all Orbis services</li> </ul> <p>Key factors for delivery of the Orbis Business Plan by the end of 18/19 include:</p> <ul style="list-style-type: none"> <li>- Clarity on level of interrogation of each function;</li> <li>- Recognising the needs of each partner, including agreement to changes in service offer as a result in service design (in line with the Target Operating Model).</li> <li>- Removal of cultural inertia and resistance to 'location based' support i.e. support will be provided by Orbis staff irrespective of whether they are based in Lewes, Kingston or elsewhere.</li> </ul> <p>Technology requirements and transitional/programme support to enable changes.</p> <p>Some initial modest growth proposals of currently offered services have been included. These will be dependent on being able to develop a 'marketable' offer through the business plan and a requirement for sufficient commercial skills to deliver new business. At this stage no assumptions of benefits arising from on</p>	21,688	981	1,396

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
<ul style="list-style-type: none"> <li>• Procurement;</li> <li>• Finance (including Internal Audit); and</li> <li>• Business Operations (Shared Services).</li> </ul> <p>These services are fully described in the Orbis Business Plan and are provided from ESCC or SCC locations. There are already degrees of integration of each of these activities as Orbis has progressed along the Partnership route.</p>	<p>through economies of scale and scope to remove duplicated effort.</p> <p>Growth - an initial focus on offering specialist financial and internal audit advice (including expanding current offer e.g. to schools and other public sector organisations) and Business Operations services.</p> <p>Non-staff savings will focus on the ICT and Business Operations areas.</p> <p>The savings proposals are shown net of some additional revenue costs arising out of the investment need to improve IT capability to support the delivery of integrated Orbis services.</p>	<p>boarding new public sector partners has been included. Again, that will be a feature of the forward-looking 'compelling alternative' Orbis strategy.</p>			
Orbis Savings	Reconfiguration of services and reduction in staffing for Procurement, Property and Business Operations.	<p>Across Orbis, additional savings are expected to be realised from the Procurement budget that will be part of the wider restructure being undertaken in Autumn/Winter 2016/17 to allow for full year savings from April 2017, as these savings will be considered as part of the wider restructure/consultation there will be no addition consultation required.</p> <p>Additional savings will also be delivered from Business Operations through staff reductions in areas to be identified.</p> <p>Within Property, there will also be a number of capitalised work reduced and stopping specific level of Asset feasibility work. As well as to reshape and reduce Asset Teams. ESCC have stated 30% of the overall total Orbis savings, in line with the current ACR.</p>	7,614	217	

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
ICT Contracts (MOBO)	Review existing ICT contracts to assess opportunities to reduce/share costs across the partnership. Specific areas and impact to be identified but focus will be on overlaps and duplication.	Potential reduction in service levels,	5,895	100	
Property - Cleaning and Courier services (MOBO)	Review existing contracts to assess opportunities to reduce/share costs across the partnership.	Potential reduction in service levels.	2,318	74	
Delivery of agile efficiencies by centralising support budgets	Management of telephony, postage and printing budgets.  Business Growth.		1,173	100	
				<b>1,472</b>	<b>1,396</b>

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'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.	18,928	15,519	577	1,238
Early Help 0-5	Reduction and reshaping of management and support functions.	Staff consultation will be needed.	18,928	15,519	407	
Early Help 5-19	Income generation for youth work activities.		18,928	15,519	240	

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
Children's Support Services (including Music, Watersports, Duke of Edinburgh (DofE) scheme and Safeguarding quality assurance)	<p>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.</p> <p>Reduction in Safeguarding staffing based on on-going forecasted trend of reductions in Looked After Children (LAC) and Child Protection (CP) plans. Greater</p>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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 Independent Reviewing Officers (IROs) and could lead to poor case planning.</p>	7,698	3,593	262	342

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
Music Service	Management restructure, fee remission and review of terms and conditions of music teachers.	Staff consultation will be needed.	2,544	0	82	68
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.	11,708	11,221	488	566
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.			TBC	TBC



Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
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 Multi-Agency Service Hubs (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.	12,298	11,269	305	85
Troubled Families	Revised Troubled Families strategy to increase Payment by Results (PbR) rates.	PbR is subject to auditing by DCLG and goal posts often change each year.	1,081	0	122	

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
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 Drugs and Alcohol Team (DAAT). The savings start in 16/17, but are being implemented over the 3 years to 18/19.	4,890	2,103	275	0

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
			2016/17	2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
Looked after Children (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.	25,106	21,712	773	952

Children's Services - current & additional savings			Gross budget *	Net budget *	Savings	
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Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
Youth Offending Team (YOT)	Reduction in specialist posts in the YOT	<p>Reconfiguration of services for young people along a 'health hub' model will mitigate some of these reductions. Will reduce the YOT offer to parents to support their young people to stop offending, as well as the ability to reintegrate offenders into education, provide health and lower level mental health support.</p> <p>Achieving these savings will be even more challenging in the light of recently reduced in year grant funding of 10% (£50.6k) from the Youth Justice Board (YJB) and ongoing pressure on the Remand budget (currently £50k).</p>	1,675	539	27	12
Standards and Learning Effectiveness Service (SLES)	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support	<p>Reduction in SLES school improvement provision will reduce capacity to increase the proportion of good and outstanding schools that will provide capacity for school to school improvement support and limit the effectiveness of the LAs monitoring of the performance of all schools. This will impact negatively on pupil outcomes, increase the number of underperforming schools and schools in Ofsted categories of concern.</p> <p>Reduction in the statutory provision of Information, Advice and Guidance (IAG) to vulnerable young people will take the current provision below minimum standards. We will mitigate the impact through the use of online mechanisms for delivering information, advice and guidance to young people. However the impact of limited face to face support and tracking will reduce the</p>	25,650	2,985	100	260

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Inclusion, Special Education Needs and Disability (ISEND)	Reduction in staff posts, reduced placement costs and service redesign in Year 3	<p>Education Support, Behaviour and Attendance Service (ESBAS) will work to mitigate the impact on schools by extending the LA offer of traded work. Reduction in the provision of support to schools for improving behaviour and attendance and in early intervention for pupils facing barriers to engagement. Not all of this work is statutory but is key to managing the demand for expensive, statutory and more costly intervention.</p> <p>Reduction in the Short Term Agency Budget and Short Breaks provision will result in additional pressures on families.</p> <p>Reduction in ISEND assessment and planning will lead to delays in provision beyond statutory timescales. We would mitigate this by working to reduce the number of statutory assessments and plans, through building capacity in schools and colleges to support more young people with school/college based plans.</p> <p>The most significant savings have been delayed to Years 2 and 3 in the context of pressures and demands from the current SEN reforms.</p>	45,005	10,102	332	848
ISEND	Review of respite care.	To be determined as part of the review.	45,005	10,102	125	(50)



Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
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Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
<b>Operations and Contract Management</b>					
Waste Operations	Leachate Disposal	More efficient and environmentally sustainable management of closed landfill sites.	672	85	
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	The proposed change to the management of the Waste Reserve includes a different approach to managing risk. Moving to a different approach over a four year period reduces the risk provision from around £30m to £13m. If risks occur and have a permanent effect on the revenue budget, there would need to be a matching increase to the base budget, however the proposed approach means that funding could be found if and when required, rather than kept in reserve to a greater extent than appropriate for the medium term. Impacts of efficiency improvements will vary and, where appropriate, the relevant consultation and Member approval will be sought, with the detail of the impact defined at this stage.	28,680	25	
Waste Disposal Service	Review of Current approach during 2017/18	The review will consider options for: demand management; asset management; income generation and the impact of any changes on residents.	28,680		800
Transport Hub	Restructure of Transport Hub teams	There will an impact on staff because of the reduction of staff numbers and a change of role for the staff within the teams in the Transport Hub, subject to staff consultation. There will be minimal impact on service users.	1,344	35	

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
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Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites	Minimal impact, but subject to completion of the strategic commissioning piece of work and staff consultation.	1,335	50	
Grass Cutting	Review of grass cutting policy	Work with borough, district and parish councils the options for reducing the cost of grass cutting.	950	400	
Environment service.	Increasing the coverage of Service Level Agreements with District & Borough Council's re. the provision of environmental advice.	Increased SLA coverage could lead to increased workloads in the Environment team - this may necessitate prioritising work that is in accordance with the SLA's.	337	5	0
<b>Economy</b>					
Planning and Environment Service	Development Control, Transport Development Control and Environment	Review of team structures and income generation opportunities	1,855	40	0



Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Review fees & charges across the Planning Service.	To charge for pre-application advice on major/significant County matter proposals , and review Ordinary Watercourse Consents fees.	<p>Proponents of major schemes are unlikely to be resistant to making a pre-application charge, although they will expect a certain level of service in return, which they are probably already receiving. Proponents of smaller schemes, particularly waste uses, may be put off from having pre-application dialogue if charges are introduced. Hence, a threshold for schemes we do and do not charge for will need to be introduced. Certain District &amp; Borough Council's may be reluctant to introduce ESCC as a party on their PPA's - we will need to clearly demonstrate the benefits of doing so.</p> <p>Potential that a substantial increase in OWC fees may put off people applying for OWC consent in the first place - this could lead to a greater need for enforcement. However, statutory consultation on major planning applications is assisting in identifying where OWC is required.</p>	1,855	10	25
<b>Communities</b>					

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	This extensive review of service delivery, the stock fund, opening hours and staffing structure will ensure that the current service is as lean and efficient as possible. Staffing levels and expenditure on the stock fund will be benchmarked against other authorities, and any changes will have a low impact on the majority of our customers. During the review of opening hours, we will use management information about libraries usage to minimise the impact of any potential changes on our customers. Subject to sign off from Cabinet, proposals to change the opening hours of libraries will be publically consulted on in early 2016.	6,444	700	125
Library and Information Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	The outcome of the Strategic Commissioning Strategy will potentially affect change in the overall configuration and nature of the library service in East Sussex. The implementation of the Strategy itself will optimise how the Library and Information Service is delivered, responding to current and future need, to achieve the best possible service within available resources. The outcome of the Strategy is dependent on the findings of the needs assessment, however it is estimated that it could achieve further savings during 2018/19.	6,444		750

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	An Income Generation Strategy is currently being developed. The Governance Board has approved, in principle, the approach of the sinking fund.	689	4	19
Trading Standards	Continued modernisation of the Trading Standards Service	A current project specific, fixed term contract and pay protection for a number of staff end during March 15/16. In addition, there will be increased income raised through a new partnership with an approved trader scheme.	868	122	
Registration Services	Create an additional surplus of £60,000 in addition to the current target of £215,800 which has been exceeded three years running and is likely to be exceeded again in 2016.17	The Registration service have consistently exceed their income target year on year. This is despite the absence of Southover Grange in Lewes as this is being refurbished. This will be completed as our flagship register office in the Spring/Summer of 2017. The move to Hastings Town Hall in 2016.17 has seen an increase in ceremony income and this is expected to increase again once Southover Grange is open. It has been calculated that an additional £60,000 income should be achievable once Southover Grange is open and Hasting Town Hall continues to increase bookings.	1,262	60	
				<b>1,536</b>	<b>1,719</b>

Governance Services - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Communications	Service redesign and some income generation. Staffing restructure; efficiencies; ceasing part of service.	To be assessed as part of a service review. Ceasing support for departments in relation on-line hub where public can respond to consultations. Impact on effectiveness of consultations and added work for departments. Reduced ability to provide Departments with public/audience insight with effect on marketing efficiency.	1,283	130	54
Legal Services	Income generation	Additional income generation from review of pricing and greater scale through partnership working. Restructure will mean less resilience, mitigated through development of Orbis Public Law.	2,128	25	50
Member Services	Efficiencies, staffing restructure	Reduced resilience and ability to ensure continued level of service at times of increased demand or staffing shortages.	541	20	
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the VCS.	937		30
Senior Management and Organisational Development	Reduce spend on supporting Council developments, innovation, service improvements, resilience.	Reduced funding of innovation or service infrastructure development. Reduction in ability to ensure appropriate governance/M.O. at time of significant and complex change. Reduction in ability to fund counsel fees resulting in potential additional cost to Depts, particularly Children's Services.	509	50	

Governance Services - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Chief Executives Office	Reduction of across executive support, performance and R&I functions	Less support for Chief Executive and Cabinet. Less capacity for all functions.	952	45	
				<b>270</b>	<b>134</b>