

East Sussex County Council
Savings 2018/19

Department	2018/19 Savings (£'000)
Adult Social Care - outside of ESBT	2,359
Business Services/Orbis	1,396
Children's Services (excl. schools)	5,335
Communities, Economy & Transport	2,119
Governance Services	134
East Sussex Better Together (ESBT):	
Adult Social Care	10,507
Children's Services	69
Subtotal ESBT	10,576
Subtotal Departments	21,919
TOTAL SAVINGS	21,919

Public Health

0

Adult Social Care - outside of ESBT			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Carers	Stop Adult Social Care contribution to the Better Care Fund	Potential reduction in total funding available for carer support and services. Direct impact on carer support and therefore carers ability to continue in their caring role which is likely to result in increased demand and cost pressure on the Community Care budget.	1,141	136
Supporting People	Review Supporting People funding for floating housing support services: Home Works for people aged 16-64 and STEPS for people aged 65 and over	Potential reduction in funding will directly impact vulnerable people with housing support needs, including those who have a disability. The services support people who are homeless or at risk of homelessness to achieve and maintain suitable accommodation and build resilience. The impact would be broadly the same on people of all ages as removal of support to people who are homeless or at risk of homelessness is not age specific. Clients with multiple and complex needs are prioritised and vulnerability, need and risk of homelessness are key determinants of eligibility.	1,681	795
Substance Misuse	Review Substance Misuse Contracts	Potential impact on the following areas of work and activity listed below from a 20% reduction in funding. Impacts would also include reduced co-ordination of services and support for people in treatment and recovery who are often very vulnerable and living volatile lifestyles. <ul style="list-style-type: none"> • Coordinating the countywide implementation of the national drug and alcohol strategies • Producing drug and alcohol needs assessments • Commissioning recovery focused drug and alcohol treatment and support services • Coordinating partnership activity aimed at promoting good health and reducing drug and alcohol harm. 	68	21
Commissioned Services				952

Adult Social Care - outside of ESBT			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Management and Support	Review of Training and Development; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, and Contracts and Purchasing Unit	Review of the provision and access to training and development, with potential impact on support and training to operational staff. Review of staffing and capacity across Strategy and Commissioning, Planning Performance & Engagement and Contracts and Purchasing. Potential impact on staffing numbers.	3,184	716
Management and Support	Assessment and Care Management Staffing; Complaints Unit	Review of staffing levels and support available to operational services including operational guidance; translation of national policy into local practice; Review of capacity to respond to complaints in a timely manner.		57
Management and Support				773
Older People Services	Review Day Centre Services	Potential impact on individuals using these services. Reduced access to services for some people in some rural areas, negative impact on independent living and distress caused by changing provision, potential loss of friendship networks, and increased stress for carers.	203	69
Other Adults	Review Discretionary East Sussex Support Scheme (DESSS)	Potential impact on local residents facing temporary financial hardship where the need cannot be met any other way and there is a significant risk to a person's health and safety.	111	56
Learning Disabilities	Review Wealden Community Support Team	Potential impact on individuals receiving community support in their own homes and in the community. The team support individuals to undertake a range of activities within the home and community. Direct impact on people with learning disabilities to find work on a full time, part time or voluntary basis and participate in community activities.	350	175
	Review Supported Employment	Potential impact on individuals receiving community support in their own homes and in the community. Direct impact on people with learning disabilities to find work on a full time, part time, voluntary, or work experience basis.	48	24
Directly Provided Services				324
Community Safety	Review funding of Community Safety	Potential impact on staffing levels. Risk to partnership arrangements; funding domestic abuse and other partnership funded services. Potential impact on vulnerable individuals in the local community.	723	208
Community Safety				208
Other	Adjustment relating to impact of additional funding announced at Spring Budget 2017. To be mapped to detailed savings line.			102
				2,359

* The gross budgets shown reflect the areas against which savings have been proposed.

East Sussex Better Together (ESBT)			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Adult Social Care: ESBT Integrated Strategic Investment Plan	ESBT whole system redesign and implementation of integrated health and social care commissioning and delivery	The transformation of the health and social care system at a time of increasing demographic pressures and financial constraint will be challenging. The scale and pace of change required across all services, taking account of the full £864m investment in the health and social care system, will present risks. There will be a need to ensure robust democratic accountability and control, the effective discharge of statutory responsibilities, strong financial control and a clear framework of managing the potential risks of unintended clinical and financial consequences. The formal agreements underpinning the integration will seek to mitigate these risks. There will be potential impacts for service users in how they access services and are supported in the future, which have already been subject to extensive consultation.		10,507
Children's Services: ESBT Integrated Strategic Investment Plan				69
			n/a **	10,576

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** The Partnership did not formally exist in 2016//17, therefore no gross budget shown.

Business Services / Orbis - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Orbis Business Services partnership will deliver seamless and resilient business services, whilst providing savings to both authorities (East Sussex and Surrey County Councils)	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	Key factors for delivery of the Orbis Business Plan by the end of 18/19 include: <ul style="list-style-type: none"> • Clarity on level of interrogation of each function; • 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); • 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. 	21,688	1,396
				1,396

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Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Early Help 0-5	Re-commission Health Visitor contract and achieve significant reduction in the cost (funded by Public Health) and other staffing and non staffing budget reductions	The Health Visitor (HV) contract has to be re-commissioned by April 18. This is funded by Public Health. The contract value will need to be reduced significantly as part of the commissioning process. We believe that savings are possible by a more flexible use of the skills mix, management savings and ceasing work with families that have lower level needs where appropriate. The integration of HV and Children's Centres has been challenging and work is ongoing to embed the changes and there is a risk that coupled with other savings proposals, there could be an adverse impact on performance. There will also be further reductions in management, officer and support posts.			1,067
Early Help 5-19	Reduction in open access youth work provision, closure of Uckfield Youth Centre, working with D&Bs and housing associations to identify alternative ways to fund and deliver youth services Management and staff savings achieved through services being delivered more efficiently in house	Fewer places to go and things to do for young people. Could increase anti- social behaviour and reduce ability to identify young people who may need targeted 1:1 help. Detached youth work provision will mitigate closure of Uckfield Youth Centre. Some reductions in FKW are unavoidable with the risk that we will reduce our ability to achieve successful PBR troubled family claims and stop families' needs escalating resulting in the need for more expensive social care interventions.	18,928	15,519	185
Early help 0-19	Consideration of different service delivery models for Early Help Services 0-5 and 5-19 to achieve management and staff savings.	The financial constraints faced by all Councils have led to some authorities considering alternative models for the delivery of early help and health visiting services. Alternative service models will need to be carefully considered to ensure viability. There is a risk that any changes, coupled with other savings proposals, could have an adverse impact on performance.			350
Support Services, including Admissions, Buzz and Music service	Management and staff savings, efficiency savings linked to agile working, reduced use of external venues, income generation, and training budget reductions. Reduction in fee remission and review of music service staffing.	There may also be a reduction in support for operational managers across planning, performance, information management, organisational development and change management. This may lead to reduced responsiveness to requests for information (e.g. Planning, performance, Data Protection Access Requests and Freedom on Information Requests). Reduced ability to support departmental priorities or new initiatives such as absence management, preparation for apprentice levy or external inspections. The reduced training budget and reduced training commissioning function will limit the ability to develop the children's workforce. Fee remission changes are in the process of being implemented with schools picking up the fee remission costs for individual pupils attending their schools (on a phased basis) using pupil premium following consultation with the Schools Forum in January 2016. The staffing arrangements of the music service are currently under review with further savings proposals being developed.			296
Home to School Transport	Implementing agreed changes to discretionary HTST and review of unsafe routes.	Savings to Home to School Transport (HTST) as a result of policy changes implemented during 16/17 continue to accrue. Review of unsafe routes will look at whether footpaths and bridleways can be used as safe walking routes to school, therefore reducing HTST costs.	11,708	11,221	566

Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Locality	Reductions to S17 budgets that support emergency payments e.g. accommodation and subsistence costs for families. Reconfiguration of SW posts within teams to reduce numbers of staff	Savings are predicated on robust budget monitoring and forecasting. There is a risk that benefit changes could result in pressure being placed on the S17 budget.	12,298	11,269	381
SWIFT and YOT	Income generation from both Public Health and external sources Reconfiguration of staffing from FKW posts to support court mandated/PLO assessments	Income generation will mitigate impact of budget reductions and further opportunities to trade externally will be pursued vigorously. May impact on PBR claims for Troubled Families but this will be mitigated by other Early Help services making compensatory increases.	1,675	539	134
Safeguarding and QA unit	Reductions in admin support and reduction in 1fte of Independent Reviewing Officer and Child Protection Advisor (IROs)	Safeguarding unit reductions are predicated on reduced numbers of LAC and CP plans. Caseloads are already above national averages and given there are currently 9.6 FTE, a further reduction of 1 FTE is likely to increase caseloads which could result in poor case planning.	1,378	1,265	53
LAC	Continued use of robust placement management	LAC modelling shows continued reduction in numbers however impact of Unaccompanied Asylum Seeking Children will need to be factored in.	25,106	21,712	952
SLES	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support	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 LA's monitoring of the performance of all schools. This could impact negatively on pupil outcomes, increase the number of underperforming schools and schools in Ofsted categories of concern. Reduction in the statutory provision of Information, Advice and Guidance (IAG) to vulnerable young people will have a significant impact on performance which we will mitigate 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 could reduce the participation of vulnerable young people in education, training and employment 16-19.	25,650	2,985	218

Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
ISEND and ESBAS	Reduction in staff posts, reduced placement costs and service redesign in 18/19, plus review of respite care	<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 helps to manage the demand for expensive, statutory and more costly intervention. 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 may lead to delays in provision beyond statutory timescales but 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. The most significant savings have been delayed to 17/18 and 18/19 in the context of pressures and demands from the current SEN reforms.</p>	45,005	10,102	1,230
Other	Further vacancy control, reducing travel and other non staffing costs		152,815	64,604	(97)
					5,335

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Communities, Economy & Transport - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Operations and Contract Management				
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
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
Economy				
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	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 & 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. 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.	1,855	25
Communities				
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 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	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
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	19
				2,119

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Governance Services - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Communications	Revised services offer and some income generation. Staffing restructure; efficiencies; ceasing part of service	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	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	50
Member Services	Efficiencies, staffing restructure	Reduced resilience and ability to ensure continued service at times of increased demand or staffing shortages.	541	
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the Voluntary and Community Sector.	937	30
				134

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