

Children's Services			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'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.	<p>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.</p> <p>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.</p> <p>There will also be further reductions in management, officer and support posts.</p>	18,928	1,067
Early Help 5-19	<p>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.</p> <p>Management and staff savings achieved through services being delivered more efficiently in house.</p>	<p>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.</p> <p>Detached youth work provision will mitigate closure of Uckfield Youth Centre.</p> <p>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.</p>		185

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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	<p>Management and staff savings, efficiency savings linked to agile working, reduced use of external venues, income generation, and training budget reductions.</p> <p>Reduction in fee remission and review of music service staffing.</p>	<p>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).</p> <p>Reduced ability to support departmental priorities or new initiatives such as absence management, preparation for apprentice levy or external inspections.</p> <p>The reduced training budget and reduced training commissioning function will limit the ability to develop the children's workforce.</p> <p>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.</p>		296

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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	566
Locality	Reductions to S17 budgets that support emergency payments eg 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	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	134

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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 ftes, a further reduction of 1fte is likely to increase caseloads which could result in poor case planning.	1,378	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	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	218

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ISEND and ESBAS	Reduction in staff posts, reduced placement costs and service redesign in 18/19, plus review of respite care.	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. 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.	45,005	1,230
Other	Further vacancy control, reducing travel and other non staffing costs.		152,815	(97)
TOTAL				5,335

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

East Sussex Better Together (ESBT)			Gross budget *	Savings
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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	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.		69
			n/a **	10,576

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