

**East Sussex County Council**

**Updated Savings 2018/19 and Estimated Savings 2019/20 & 2020/21**

Department	2017/18 Net Budget £'000s	2018/19 Updated Savings	Estimated Savings Required		
			2019/20 £'000s	2020/21 £'000s	Total £'000s
Business Services/Orbis	20,984	1,396			
Children's Services (excl. schools)	68,757	5,335			
Communities, Economy & Transport	63,384	2,119			
Governance Services	6,414	84			
Centrally Held Budgets	35,835	0			
<b>TOTAL ESCC (excluding ASC/ESBT)</b>	<b>195,374</b>	<b>8,934</b>			
Adult Social Care	39,220	2,359			
East Sussex Better Together	129,491	10,576			
Members' Allowances	866	n/a			
<b>TOTAL</b>	<b>364,951</b>	<b>21,869</b>	<b>17,504</b>	<b>18,725</b>	<b>36,229</b>

<b>MTFP:</b>	
savings adjustment re additional IBCF	445
savings	21,424
	<b>21,869</b>

Adult Social Care: outside ESBT SIP 2018/19 Savings			Gross budget *	Updated 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"> <li>•Coordinating the countywide implementation of the national drug and alcohol strategies</li> <li>•Producing drug and alcohol needs assessments</li> <li>•Commissioning recovery focused drug and alcohol treatment and support services</li> <li>•Coordinating partnership activity aimed at promoting good health and reducing drug and alcohol harm</li> </ul>	68	21
<b>Commissioned Services Subtotal</b>				<b>952</b>
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

<b>Adult Social Care: outside ESBT SIP 2018/19 Savings</b>			<b>Gross budget *</b>	<b>Updated Savings</b>
<b>Service description</b>	<b>Description of savings proposal</b>	<b>Impact assessment</b>	<b>2016/17</b>	<b>2018/19</b>
			<b>£'000</b>	<b>£'000</b>
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.	3,184	57
<b>Management and Support Subtotal</b>				<b>773</b>
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
<b>Directly Provided Services Subtotal</b>				<b>324</b>
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
<b>Community Safety Subtotal</b>				<b>208</b>
Other	Adjustment for additional funding announced in 2017 Spring budget - to be mapped.			<b>102</b>
<b>TOTAL ASC non-ESBT</b>				<b>2,359</b>

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

East Sussex Better Together (ESBT) 2018/19 Savings			Gross budget *	Updated 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	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
<b>TOTAL ESBT</b>			<b>n/a **</b>	<b>10,576</b>

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

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

Business Services / Orbis 2018/19 Savings			Gross Budget *	Updated Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
<p>Orbis is a Business Services partnership between East Sussex and Surrey County Councils and Brighton and Hove City Council. The Partnership is managed through a Joint Committee and therefore remains a wholly public sector operated arrangement.</p> <p>Orbis has created single leadership and management of business services in order to deliver efficiencies and share best professional practice that enables the ongoing delivery of resilient professional support for the Partners.</p>	<p>Bringing all of the services within Orbis into single points of leadership so that services can be redesigned and integrated in order to operate coherently across the 3 partners.</p> <p>The significant majority of proposals relate to savings in staffing as this is where the significant operating costs are. The savings are focussed on reducing management posts, the hierarchy and levels of management and areas of duplication.</p> <p>Where there are areas of non-staff savings proposals these will focus on the ICT and Business Operations areas.</p> <p>The savings proposals are shown net of some additional investment costs in IT in order to enable modern ways of working and develop technology that automates processes.</p> <p>The spread of savings proposals across Orbis and the savings targetted for East Sussex are:</p> <p>Business Operations - £50k  Finance - £280k  HR &amp; OD - £200k  IT &amp; Digital - £390k  Procurement - £15k  Property - £230k  Orbis Partnership Wide - £230k  .</p>	<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>- Delivering a level of integration that is optimum for each service;</li> <li>- Recognising the different needs of each partner and getting the right balance between the most efficient common approach and differentiated approach taylorred to each partners requirements</li> <li>- Investing in partnership and collaborative working and development of staff to operate effectively within a Partnership supporting 3 partners.</li> <li>- Creating and Orbis identity and culture whilst equally being part of the identities and cultures of the 3 partners</li> <li>- Investing and and exploiting the benefits of technology and transitional / programme support to support, enable and deliver changes.</li> </ul>	21,688	1,396
<b>TOTAL BSD/ORBIS</b>				<b>1,396</b>

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

Children's Services 2018/19 Savings			Gross budget *	Net budget *	Updated Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Early Help 0-19	Total budget across EH is £7.5m. The £1.562m saving will be made through: (i) Specific posts in 0-5 family keywork, HV and Children's Centres:  (ii) Undertake a review of Children's Centres service offer (similar to libraries service review).  (iii) Review youth work service offer  (iv) Consider service redesign options for Early Help 0-19 services	Reductions in Health Visiting and children's centres will impact on demand management for children's social care.  This will attract negative publicity and there is the potential for clawback of grant funding by the government which could impact on savings realised even if Children's Centres are closed.  Depending on the outcome of the review there would be 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. May increase referrals to SPOA.  TBC depending on outcomes.	18,928	15,519	1,562
Support Services, including Admissions, Buzz and Music service	Management, staff and efficiency savings across support functions and frontline services.	Reduced responsiveness and failing to meet required timescales. Reduced support for operational teams. Reduced ability to support departmental priorities or new initiatives. Staff working under increased pressure.			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. Implement changes as a result of review of unsafe routes and whether footpaths and bridleways can be used as safe walking routes to school, therefore reducing HTST costs.	11,708	11,221	566
Locality	Review of non-statutory social care services.	Reduced ability to manage demand and costs.	12,298	11,269	228
SWIFT and YOT	Review of non-statutory social care services.	Reduced ability to manage demand and costs.	1,675	539	268
LAC	Continued use of robust placement management.  Review Virtual School costs and commitments	LAC modelling shows continued reduction in numbers, however impact of Unaccompanied Asylum Seeking Children (where Government grant is insufficient to meet all costs) will need to be factored in.  TBC	25,106	21,712	269

Children's Services 2018/19 Savings			Gross budget *	Net budget *	Updated Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
SLES	Reduce support for the Education Improvement Partnerships.  Reduce the performance monitoring of schools.	Support to build a sustainable school improvement system, based on school to school support, will be reduced. There will be little capacity or incentive for schools to take responsibility for the performance of the wider group of schools. The capacity to intervene, by schools or the LA, where there is underperformance, will be severely limited and highly inconsistent across the county. This is likely to impact on educational outcomes. Outcomes for pupils vulnerable to underachievement are likely to decline significantly as they are disproportionately affected by poor provision.  The LA will know its maintained schools less well. Our capacity to intervene will be significantly undermined unless there is serious high profile failing, or after annual outcomes are available. This will impact negatively on the proportion of settings and schools judged to be good or better.	25,650	2,985	663
ISEND and ESBAS	Reduce direct support for schools to address attendance and exclusions, increase traded offer.	Some schools will be unprepared to pay for pupil support and the lack of early intervention will see more children and young people excluded and requiring costly specialist provision. LA performance in key indicators will further decline and may impact negatively on Ofsted inspections.	45,005	10,102	1,151
Children's Health	Review of CAMHS and Chailey Heritage contracts (funded by CCGs)	Funding released could be redirected by the CCGs to Early Help and preventative services.			TBC
Unallocated for 2018/19 - offset by full year impact of some 18/19 savings in 19/20					332
<b>TOTAL CSD (excl. Schools)</b>					<b>5,335</b>

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

Communities, Economy & Transport 2018/19 Savings			Gross budget *	Updated Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
<b>Operations and Contract Management</b>				
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. This will include a review of the existing HWRS. Developed proposals will be consulted on. [A small number of savings have been identified in a recent review of the County Council's waste disposal contract. The remainder will come from a wider review of waste operations, including the operation of household waste recycling centres, including the option of introducing charging for some non-household waste streams. Proposals will be consulted on.]	28,680	800
Grass Cutting	Review of grass cutting policy	This will review the amount of grass cutting we undertake and in consultation with Parishes, Boroughs and Districts we will develop proposals which reduce cost and will likely provide a reduction in the numbers of cuts we undertake.	950	400
<b>Economy</b>				
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
<b>Communities</b>				
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	The staffing restructure and changing to how we manage book stock including a review of library opening hours is complete.	6,444	125

<b>Communities, Economy &amp; Transport 2018/19 Savings</b>			<b>Gross budget *</b>	<b>Updated Savings</b>
			<b>2016/17</b>	<b>2018/19</b>
<b>Service description</b>	<b>Description of savings proposal</b>	<b>Impact assessment</b>	<b>£'000</b>	<b>£'000</b>
Library and Information Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	The Strategic Commissioning Strategy outlines a series of proposals including a reduction in the number of libraries, improved outreach services and development of the home library service. The proposals identify £653k savings, the balance of the savings will be found from within the department. The strategy is currently out for consultation. the results of the consultation will be considered in the new year and a final strategy, with recommendations, based upon the results of the consultation will come before Cabinet for consideration.	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
<b>TOTAL CET</b>				<b>2,119</b>

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Governance Services 2018/19 Savings			Gross budget *	Updated Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Communications	Cease production/ delivery of hard copies of Your County magazine	Your County to be available on line only - this would reduce our ability to reach all residents with key messages and is likely to impact on older people and more disadvantaged people without internet access.	1,283	54
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the VCS.	937	30
<b>TOTAL GS</b>				<b>84</b>

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