

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			
TOTAL ESCC (excluding ASC/ESBT)	195,374	8,934			
Adult Social Care	39,220	2,359			
East Sussex Better Together	129,491	10,576			
Members' Allowances	866	n/a			
TOTAL	364,951	21,869	17,504	18,725	36,229

MTFP:

savings adjustment re additional IBCF	445
savings	21,424
	21,869

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 & OD - £200k IT & 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"> - Delivering a level of integration that is optimum for each service; - 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 - Investing in partnership and collaborative working and development of staff to operate effectively within a Partnership supporting 3 partners. - Creating and Orbis identity and culture whilst equally being part of the identities and cultures of the 3 partners - Investing and and exploiting the benefits of technology and transitional / programme support to support, enable and deliver changes. 	21,688	1,396
TOTAL BSD/ORBIS				1,396

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

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 reduced 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
TOTAL GS				84

* 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
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. 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
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	The staffing restructure and changing to how we manage book stock including a review of library opening hours is complete.	6,444	125

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			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
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
TOTAL CET				2,119

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

Areas of Search for Savings 2019/20 & 2020/21 and beyond (extract from 10 October 2017 Cabinet report, section 8)

8.1 The level of uncertainty about the Government's plans and funding for services provided by Local Government means that there could be fundamental changes in both the resources the Council has available and its expectations for service delivery, so the process for the latter two years of the Council's medium term financial plan (MTFP) will, necessarily be iterative. Currently, the MTFP is predicated on the need to make £36.2m of savings during these two years.

8.2 If there are no new resources from Government, by 2021/22 the Council will be left with a minimum service offer. It will provide safeguarding for all ages, will still meet critical and substantial need in ASC and will deal with the highest level of need and risk cases in Children's Services. We will continue to use our influence to assist with the economic development of the county, but will not be able to invest directly in the way we have in the past. We will be able to carry out maintenance on our roads so that they are safe for users. Central services will be reduced to a democratic core with minimum support for departments and more self-service. We will not be able to fund early intervention or prevention services in Adult and Children's Social Care or support to schools to improve attainment. We will have to move away from assets management in highways towards more reactive maintenance, leading to long-term deterioration of condition.

8.3 This challenging outlook places a premium on our lobbying work and the need to explore all our options. Cabinet is asked to endorse a renewed focus on commercialisation and income generation, partnership working and the following areas of search for savings in future years, in order that a balanced budget, focused on priorities, can be achieved in 2019/20 and 2020/21:

- All areas of ASC not directly involved in providing for critical and substantial need;
- Standards and Learning Effectiveness Service;
- Remaining Children's early help offer;
- Highways maintenance;
- Public transport and concessionary fares;
- Road safety and school crossing patrols; and
- All support services.