

**East Sussex County Council - Proposed Savings 2019/20 to 2021/22**

|                                  | Proposed Savings |                  |                  |                |
|----------------------------------|------------------|------------------|------------------|----------------|
|                                  | 2019/20<br>£'000 | 2020/21<br>£'000 | 2021/22<br>£'000 | Total<br>£'000 |
| Communities, Economy & Transport | 2,397            | 1,414            | 917              | 4,728          |
| Children's Services              | 1,714            | 1,672            | 268              | 3,654          |
| Adult Social Care                | 730              | 248              | 0                | 978            |
| Business Services / Orbis        | 1,003            | 1,161            | 787              | 2,951          |
| <b>Total Departments</b>         | <b>5,844</b>     | <b>4,495</b>     | <b>1,972</b>     | <b>12,311</b>  |

| East Sussex County Council - Proposed Savings 2019/20 to 2021/22 |   | Gross budget * | Net budget * | Proposed Savings |         |         |            |
|--|---|----------------|--------------|------------------|---------|---------|------------|
|  |   | 2018/19        | 2018/19      | 2019/20          | 2020/21 | 2021/22 | Total      |
| Activity   | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000   | £'000   | £'000      |
| <b>Highways</b>  |   |                |              |                  |         |         |            |
| Highways Maintenance   | Budgets for highways related investigations and studies and ESCC highways staff costs to be funded from capital budget.   | 16,552         | 14,332       | 889              | 0       | 0       | <b>889</b> |
| <b>Community Services</b>  |   |                |              |                  |         |         |            |
| Archives and Records Service                                     | We will not be able to provide the same level of support to customers of The Keep when requesting archive material and we will not provide an educational outreach.   | 1,042          | 1,074        | 32               | 74      | 104     | <b>210</b> |
| Trading Standards Services                                       | Carry out food sampling and food inspection only where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary. There will be a reduction in our preventative and support work, to business, to people vulnerable to scams and the reduction in routine inspection may increase public health risks. | 803            | 656          | 18               | 82      | 0       | <b>100</b> |
| Road Safety Services   | Reduced road safety education and no engagement with Community Safety Partnerships or Joint Action Groups.  | 944            | 720          | 32               | 33      | 0       | <b>65</b>  |
| Library Services   | We will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.  | 4,214          | 3,595        | 0                | 0       | 528     | <b>528</b> |
| <b>Transport</b>   |   |                |              |                  |         |         |            |

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|  |   | 2018/19        | 2018/19      | 2019/20          | 2020/21 | 2021/22 | Total |
| Activity   | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000   | £'000   | £'000 |
| Concessionary Travel   | Reduce the budget in line with current trends in usage.   | 7,855          | 7,837        | 150              | 0       | 0       | 150   |
| Parking: Civil Parking Enforcement                               | Increase on-street parking charges where possible. Surpluses to be used for transport related funding.  | 6,134          | (910)        | 1,000            | 1,000   | 0       | 2,000 |
| Transport Hub Services   | Reduced staffing capacity may result in a reduction in the overall level of service in the Transport Hub. This may mean answering public queries and our ability to resolve problems with bus operators and transport providers will be slower. This could increase public dissatisfaction and complaints to the Council.   | 1,525          | 594          | 0                | 100     | 0       | 100   |
| Rights of Way Services   | We will provide a reduced footpath clearance focused on those priority / popular routes resulting in a deterioration in the condition of other paths. Staff reductions may also lead to delays and longer timescales for dealing with requests for Definitive Map modifications and requests for footpath diversions which may result in an increase in public dissatisfaction and complaints to the Council. | 1,173          | 683          | 0                | 100     | 0       | 100   |

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| Activity   | Savings Proposal and impact Assessment             | £'000          | £'000        | £'000            | £'000        | £'000      | £'000        |
| <b>Waste Disposal</b>  |  |                |              |                  |              |            |              |
| Household Waste Disposal   | Ongoing review of commercial saving opportunities. | 43,286         | 26,456       | 200              | 0            | 0          | <b>200</b>   |
| Household Waste Disposal   | Possible reduction in the number of HWRCs.         | 1,144          | 884          | 0                | 0            | 250        | <b>250</b>   |
| <b>Planning and Environment</b>                                  |  |                |              |                  |              |            |              |
| Environmental Advice Services                                    | Income generation through traded services.         | 1,631          | 420          | 15               | 25           | 35         | <b>75</b>    |
| Ashdown Forest   | Remove financial support to conservators.          | 131            | 61           | 61               | 0            | 0          | <b>61</b>    |
| <b>TOTAL Communities, Economy &amp; Transport</b>                |  |                |              | <b>2,397</b>     | <b>1,414</b> | <b>917</b> | <b>4,728</b> |

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|---|---|----------------|--------------|------------------|---------|---------|-------|
|   |   | 2018/19        | 2018/19      | 2019/20          | 2020/21 | 2021/22 | Total |
| Activity  | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000   | £'000   | £'000 |
| <b>Support to schools and pupils</b>                                      |   |                |              |                  |         |         |       |
| Schools Learning and Effectiveness Service (SLES): Promote high standards | Reduce the support provided to prevent failure in schools causing concern. Limited support only for schools that have failed in terms of performance, leadership and governance or financial matters. No support for building school improvement capacity or for federations and partnerships. This could mean pupil attainment will not improve and may decline. | 911            | 172          | 124              | 7       | 0       | 131   |
| SLES: Performance monitoring  | Reduce staffing and management capacity for performance monitoring across maintained and academy schools, only light touch monitoring where risk of serious failure has been brought to attention of LA. This could reduce the proportion of good or outstanding schools.   | 3,993          | 2,112        | 725              | 403     | 0       | 1,128 |
| SLES: Clerking Service  | Remove the clerking service. This will mean schools will need to recruit, train and pay for their clerking service.   | 1,523          | 165          | 158              | 0       | 0       | 158   |
| I-Send: EHCP Assessment Services  | Reduced staffing capacity may mean the process for completing statutory assessments will be slower. This could increase parental dissatisfaction and complaints to the Council and LGO. We will reduce the number of high cost placements that we challenge at tribunals and significantly reduce the proportion of annual reviews we attend.                     | 28,597         | 862          | 0                | 188     | 0       | 188   |
| I-Send: Inclusion Services  | From 2020/21 statutory duties in relation to attendance will be met wholly through DSG. This will reduce the number of families we work with to improve attendance and may lead to an increase in pupil absence from schools.   | 9,364          | 1,061        | 0                | 19      | 0       | 19    |

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| Activity   | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000   | £'000   | £'000 |
| Early Years: Inclusion Services                                  | No support to schools and early years providers to promote inclusion and share best practice. This may increase the proportion of pupils who are referred for statutory assessment, it may increase the proportion of pupils with EHCPs. We will need to continue to monitor the long term spend in SEN budget as the decisions made could have an impact throughout pupils' education. | 27,746         | 326          | 85               | 0       | 0       | 85    |
| Home to School Transport   | Further reduction in funding provided to colleges to support disadvantaged pupils attending college and reduction in Independent Travel Training spend .  | 12,115         | 11,551       | 36               | 6       | 0       | 42    |

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| Activity   | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000   | £'000   | £'000 |
| <b>Children's Social Care</b>                                    |   |                |              |                  |         |         |       |
| Safeguarding Services  | We will no longer be offering some additional training and preventative services that social workers can currently access to work with children and families – this will include stopping Family Group Conferences (family meetings) when children are subject to Child Protection Plans, the ACT service which is an assertive outreach service for young people aged 16-24 who are at risk of or being exploited criminally, the problem solving team which supports the Family Drug and Alcohol Court and Video Interactive Guidance which helps parents who are already in difficulty learn how to respond better to their children. In addition some activity will be reduced including assessment of families who are going through court proceedings and the Foundations Project which works with families who have already had children removed from their care. The impact of these reductions is likely to mean that more children may become subject to Child Protection Plans or enter or stay longer in the care system. | 44,026         | 38,105       | 586              | 0       | 268     | 854   |
| Early Help   | A review is underway which will be the subject of consultation, but is it likely to result in working with fewer families and focussing our support to those families most at risk of social care intervention and the problems that are most likely to lead to crisis (mental health, substance misuse and domestic violence ).  | 9,592          | 5,652        | 0                | 1,049   | 0       | 1,049 |
| <b>TOTAL Children's Services</b>                                 |   |                |              | 1,714            | 1,672   | 268     | 3,654 |

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| Working Age Adults: Nursing, Residential and Community Based services | Review care packages to ensure these are focused on those with Care Act eligible needs and deliver support in the most cost effective way. The average spend on Working Age Adults is significantly higher in East Sussex than in other south east councils. The intention is to deliver an overall level of support which is fair, reflects need and achieves a level of spend comparable to other councils. Any decisions to change care arrangements will be dependent on reviews that take account of a clients individual circumstances. Some clients may however have their support reduced or removed. | 62,332         | 49,031       | 247              | 248     | 0       | 495   |
| Meals in the Community  | The proposal is to withdraw the subsidy that support clients to pay for their meals. Clients would now pay the full cost of this service. A range of options are available within the market to ensure that vulnerable adults can access good quality, nutritious meals. Clients would continue to be signposted and supported to access these services.  | 483            | 483          | 483              | 0       | 0       | 483   |
| <b>TOTAL Adult Social Care</b>  |   |                |              | 730              | 248     | 0       | 978   |

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| Activity  | Savings Proposal and impact Assessment  | £'000          | £'000        | £'000            | £'000        | £'000      | £'000        |
| Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations | The Advisory and Change areas of support are being analysed and presented to the 3 partner Councils to determine which elements need to form part of the Core Offer as they are essential in supporting the partners deliver their priorities, and which elements will no longer be provided. The aim would be to reduce spending as set out in this table although the details of how this might be achieved is still being developed. | 47,534         | 22,270       | 1,003            | 1,161        | 787        | 2,951        |
| <b>TOTAL Business Services / Orbis</b>  |   |                |              | <b>1,003</b>     | <b>1,161</b> | <b>787</b> | <b>2,951</b> |