

Communities, Economy & Transport 2018/19 Savings			Gross budget *	Net budget *	Savings	Protected characteristics									
			2017/18	2017/18	2018/19	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnershi	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant	
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000										
Operations and Contract Management															
Waste Disposal Service	Review of Current approach during 2017/18	Subject to public consultation, this proposal could include the introduction of charging for non-household waste (soil, hard core, asbestos, plasterboard and tyres) at household waste recycling sites; a review of the current use of household waste recycling sites by registered charities; and the possible closure of the household waste recycling sites at Forest Row and Wadhurst.	29,824	25,927	558	-	-								
Grass Cutting	Review of grass cutting policy	This proposal would reduce the number of grass verge cuts to two cuts across the county per year with ad-hoc cuts to maintain visibility and safety at junctions. A targeted consultation will be held with other councils to determine the level of appetite for councils to fund additional cuts in their areas.	823	823	400										y
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 Planning Party Agreements (PPAs) - 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.	1,917	587	25										y
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.	5,536	4,606	100	+/-	+/-	+/-							
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 against an original target of £750k. 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.	5,536	4,606	653	+/-	+/-	+/-							
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.	1,143	0	19										y
TOTAL CET					1,755										

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

Savings slipped to 2019/20, to be mitigated in 18/19 by a draw from reserves:

Libraries	25
Waste	162

Appendix B

Communities, Economy & Transport 2018/19 Savings			Gross budget *	Net budget *	Savings	Protected characteristics									
			2017/18	2017/18	2018/19	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnershi	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant	
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000										
					1,942										

Business Services / Orbis 2018/19 Savings			Gross budget	Net budget	Savings	Protected characteristics									
			2017/18	2017/18	2018/19	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnershi	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant	
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000										
Business Services	Budgets managed by Orbis on behalf of ESCC: Cost effectiveness across functions, for example procurement savings from joint tenders with Orbis partners.	Reduced responsiveness and support.	33,185	6,013	286										y
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. Orbis has created single leadership and management of business services in order to delivered efficiencies and share best professional practice that enables the ongoing delivery of resilient professional support for the Partners.	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. 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. Where there are areas of non-staff savings proposals these will focus on the ICT and Business Operations areas. 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.	Key factors for delivery of the Orbis Business Plan by the end of 18/19 include: - 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 tailored 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 exploiting the benefits of technology and transitional / programme support to support, enable and deliver changes.	15,269 ¹	15,269 ¹	1,110										y
TOTAL BSD/ORBIS					1,396										

¹ ESCC contribution to the Orbis Partnership

Governance Services 2018/19 Savings			Gross budget *	Net budget *	Savings	Protected characteristics									
			2017/18	2017/18	2018/19	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnershi	Pregnancy /Maternity	Religion / Belief	Sexual Orientatio	No	
Service description	Description of savings proposal	Impact assessment	£'000	£'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.	1,170	1,013	54									y	
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the VCS.	938	574	30									y	
TOTAL GS					84										

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