# East Sussex County Council - Savings 2020/21 to 2021/22

	2020/21 £'000	2021/22 £'000	Total £'000
Communities, Economy & Transport	1,362	629	1,991
Children's Services	770	1,835	2,605
Adult Social Care	248	0	248
Business Services / Orbis	1,161	787	1,948
Total Departments	3,541	3,251	6,792

As presented in the MTFP (£m): Savings 2020/21 to 2021/22 Temporary mitigation of savings (Appendix 5)

3.541	3.251	6.792
(0.686)	0.298	(0.388)
4.227	2.953	7.180

Communities, Economy & Transport

Community Services  The Ke three-p. financia Service that the duties, [2nd ye Road Safety Services with Co	ngs Proposal and impact Assessment  Keep Sustainability Plan has been agreed and is a repart savings and income plan to ensure the cial sustainability of The Keep. It would ensure the partners still deliver our statutory and legal s, and maintain a good degree of public access year of savings]  uced road safety education and no engagement Community Safety Partnerships or Joint Action ps. [2nd year of savings]	<b>£'000</b> 1,042	<b>£'000</b>	2020/21 £'000	2021/22 £'000	Total £'000	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Community Services  The Ke three-p. financia Service that the duties, [2nd ye Road Safety Services with Co	Keep Sustainability Plan has been agreed and is a lapart savings and income plan to ensure the cial sustainability of The Keep. It would ensure the partners still deliver our statutory and legal s, and maintain a good degree of public access year of savings]  Inced road safety education and no engagement Community Safety Partnerships or Joint Action					£'000	Age	Disabilit	Gender Transgen	Ethnicit	Marriage Civil Partnersl	Pregnan /Materni	Religior Belief	Sexual Orientati	No signific relevano
Archives and Records Service  Archives and Records Service  Financia that the duties, [2nd ye]  Reduce with Co	r-part savings and income plan to ensure the cial sustainability of The Keep. It would ensure the partners still deliver our statutory and legal s, and maintain a good degree of public access year of savings]  uced road safety education and no engagement Community Safety Partnerships or Joint Action	1,042	1,074	74	404										
Archives and Records Service  Archives and Records Service  that the duties, [2nd ye  Reduce with Co	r-part savings and income plan to ensure the cial sustainability of The Keep. It would ensure the partners still deliver our statutory and legal s, and maintain a good degree of public access year of savings]  uced road safety education and no engagement Community Safety Partnerships or Joint Action	1,042	1,074	74	404										
Road Safety Services with Co	Community Safety Partnerships or Joint Action				104	178	-								
		944	720	33	0	33	-								
Library Services Analysi	vill keep our Needs Assessment and Accessibility ysis under review, and as a result we may in future de a reduced library service.	4,214	3,595	0	240	240			,						
Transport		•													
Parking: Civil Parking Surplus	ase on-street parking charges where possible. luses to be used for transport related funding. year of savings]	6,134	(910)	1,000	0	1,000									у
Transport Hub Services the over may me resolve provide	uced staffing capacity may result in a reduction in verall level of service in the Transport Hub. This mean answering public queries and our ability to ve problems with bus operators and transport ders will be slower. This could increase public titisfaction and complaints to the Council.	1,525	594	100	0	100	-								
Rights of Way Services on thos deterior reduction timescal modifical which in	will provide a reduced footpath clearance focused ose priority / popular routes resulting in a cioration in the condition of other paths. Staff ctions may also lead to delays and longer scales for dealing with requests for Definitive Map fications and requests for footpath diversions in may result in an increase in public dissatisfaction complaints to the Council.	1,173	683	100	0	100		•							
Waste Disposal			· · · · · · · · · · · · · · · · · · ·		I										
	oing review of commercial saving opportunities, possible reductions in the number of HWRSs	1,144	884	0	250	250									у

### Communities, Economy & Transport

East Sussex Cou	East Sussex County Council - Savings 2020/21 to 2021/22		Net budget		Savings				Р	rotecte	d chara	cterist	ics		
		2018/19	2018/19	2020/21	2021/22	Total		ty	r/ ider	ty e /	hip	î <u>ê</u>	`~	lon	cant
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity Marriage	Civil Partners Pregnar	/Maternity	Religion / Belief	Sexual Orientatio	No significar relevance
Environmental Advice Services	Income generation through traded services. [2nd year of savings]	1,631	420	25	35	60									у
Ashdown Forest	Reduce financial support to conservators where possible. [2nd year of savings]	131	61	30	0	30									у
TOTAL Communities, Econo	omy & Transport			1,362	629	1,991									

### Children's Services

East Sussex Count	y Council - Savings 2020/21 to 2021/22	Gross budget	Net budget		Savings				Pr	otecte	d charac	teristic	s		
	,	2018/19	2018/19	2020/21	2021/22	Total		τλ	/ der	Α.	e/ din	cy ty	/ 1	_ u	cant
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy ///Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Support to schools and pupils		ı													
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. [2nd year of savings]	3,993	2,112	410	0	410	1								
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 and reduce the proportion of annual reviews we attend.	28,597	862	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	19	0	19	-	-							
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	85	-	-							

### Children's Services

East Sussex Count	y Council - Savings 2020/21 to 2021/22	Gross budget	Net budget		Savings				Pre	otecte	d charac	teristic	s		
	,	2018/19	2018/19	2020/21	2021/22	Total		Ę.	-/	≥	e/ hip	cy ity	/د	_ uo	cant
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy ////Maternity	Religion / Belief	Sexual	No significar relevance
Children's Social Care		ı													
Safeguarding Services	The ACT service, 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 will continue alongside existing activity levels for 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 deferment of savings in 2020/21 means the Family Group Conferences/family meetings when children are subject to child protection plans will continue and be expanded, subject to the budget being agreed. These services will be reduced if savings are made in later years.	44,026	38,105	0	854	854	-								
Early Help	Following Lead Member decisions and remodelling the Early Help Service, there will be a reduction in the family key work service, which has been deferred until 2021/22. Savings will be generated in 2020/21 as a result of ceasing to run services from 10 children's centres.	9,592	5,652	68	981	1,049	-		-	-		,			
TOTAL Children's Services				770	1,835	2,605									

# **Adult Social Care**

Fact Succes Count	V Council Sovings 2020/24 to 2021/22	Gross budget	Net budget		Savings				Prote	ected	charac	cteris	tics		
East Sussex Count	y Council - Savings 2020/21 to 2021/22	2018/19	2018/19	2020/21	2021/22	Total		y.	/ nder	,	e/ dihis	Partnership Partnership	ficant		
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgen	Ethnicity	Marriago Civil Partners	Pregnar /Materni	Religion Belief	Sexual Orientat	No signi relevano
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. [2nd year of savings]	62 332	49,031	248	0	248	-		+/-	+/-	+/-	+/-	+/-	+/-	
TOTAL Adult Social Care	·			248	0	248									

## **Business Services / Orbis**

East Sussex County Counci	- Savings 2020/21 to 2021/22	Gross budget	Net budget		Savings				Pro	otecte	d chara	cteri	stics		
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 analysed and presented to the 3 determine which elements need Core Offer as they are essential partners deliver their priorities, a no longer be provided. The aim spending as set out in this table how this might be achieved is st [2nd year of savings]	<b>3</b>	2018/19	2018/19	2020/21	2021/22	Total	ge	oility	naer/ sgende r	icity	age / /il rship	ancy	ion / ief	ual tation	o icant ance
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	δV	Disability	Gend Transgo	Ethn	Marri Civ Partne	Pregn ////ate	Relig Bel	Sex Orient	signif releva
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. [2nd year of savings]		22,270	1,161	787	1,948									У
TOTAL Business Services / Orbis				1,161	787	1,948									