

## Appendix 4 – Savings figures

### Savings 2022/23 to 2024/25

	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Communities, Economy & Transport	1,257	105		1,362
Business Services / Orbis		1,242		1,242
<b>Total Departments</b>	<b>1,257</b>	<b>1,347</b>	<b>0</b>	<b>2,604</b>

NB: new savings are currently not being sought

## Appendix 4 – Savings figures

### Communities, Economy & Transport

East Sussex County Council - Savings 2022/23 to 2023/24		Gross budget	Net budget	Savings			
		2018/19 <sup>1</sup>	2018/19 <sup>1</sup>	2022/23	2023/24	2024/25	Total
Activity	Savings Proposal	£'000	£'000	£'000	£'000	£'000	£'000
<b>Community Services</b>							
Archives and Records Service	The Keep Sustainability Plan has been agreed and is a three-part savings and income plan to ensure the financial sustainability of The Keep. It would ensure that the partners still deliver our statutory and legal duties, and maintain a good degree of public access.	1,042	1,074	14			<b>14</b>
Library Services	We will further reduce the operating costs of our Library and Information Service by improving the cost efficiency of provision and/or relocating back office functions/libraries. In addition, we'll achieve further efficiencies in ICT through the implementation of a new contract for self-service facilities in libraries. In 2022/23, we'll deliver £183k of the £288k savings, followed by £105k in 2023/24.	4,214	3,595	183	105		<b>288</b>
<b>Transport</b>							
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	6,134	(910)	1,000			<b>1,000</b>
<b>Planning and Environment</b>							
Environmental Advice Services	Income generation through traded services.	1,631	420	60			<b>60</b>
<b>TOTAL Communities, Economy &amp; Transport</b>				<b>1,257</b>	<b>105</b>	<b>0</b>	<b>1,362</b>

<sup>1</sup> 2018/19 is the budget on which the original three-year savings plan (2019/20 to 2022/23) was based

NB: new savings are currently not being sought

## Appendix 4 – Savings figures

### Business Services / Orbis

East Sussex County Council - Savings 2022/23 to 2023/24		Gross budget	Net budget	Savings			
		2018/19 <sup>1</sup>	2018/19 <sup>1</sup>	2022/23	2023/24	2024/25	Total
Activity	Savings Proposal	£'000	£'000	£'000	£'000	£'000	£'000
Business Services: Orbis and Managed on Behalf of (MOBO) services: IT&D, Procurement, Internal Audit, together with Centres of Expertise for - Treasury and Tax, Insurance and some Property Services	The Fully Integrated services are being analysed and the findings will be presented to the 3 partner Councils to determine a sustainable Business Plan that continues to support the partners to deliver their priorities. The aim would be to reduce spending as set out in this table although the details of how this might be achieved are still being developed.	47,534	22,270		1,242		1,242
<b>TOTAL Business Services / Orbis</b>				<b>0</b>	<b>1,242</b>	<b>0</b>	<b>1,242</b>

<sup>1</sup> 2018/19 is the budget on which the original three-year savings plan (2019/20 to 2022/23) was based

NB: new savings are currently not being sought



