Savings Proposals 2024/25 to 2027/28

Department		Gross C	ashable Savi	ng £'000	
	2024/25	2025/26	2026/27	2027/28	Total
Adult Social Care and Health	1,510	7,420	2,525	0	11,455
Business Services	17	1,060	0	825	1,902
Children's Services	794	3,239	70	20	4,123
Communities, Economy and Transport	349	1,493	621	374	2,837
Governance Services	15	233	63	0	311
Total	2,685	13,445	3,279	1,219	20,628

Appendix 2 - Savings Summary

	are & Health - Proposed Savings proposals which were included in the September Cabin	net report and are already subject to public consultation)	Net budget £'000		Gross C	ashable Sav	ing £'000		;	Speci	ific or dis	•	nate imp aracteris		ng to protected
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex Gender Reassignm	Ethnicity Marriage / Civil	Pregnancy /Maternity Religion /	Belief Sexual Orientation No impacts	Further Information
Older People's Directly Provided Services	Phoenix Centre - Lewes: Proposal to close the day service for older people with physical and mental health needs, and to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	273		191			191	Υ	Υ					Carers are also impacted
Older People's Directly Provided Services	Milton Grange day service - Eastbourne: Proposal to close the Milton Grange day service for older people with a range of physical and mental health needs associated with dementia, and support people to access alternative services in the community. Dementia outreach service - Countywide: Proposal to cease the specialist mental health community outreach service and provide services via existing universal	For day services: Potential reduction in choice and control for individuals currently using these services, including	872		521			521	Υ	Υ					Carers are also impacted
Learning Disability Directly Provided Services	Linden Court - Eastbourne and Beeching Park - Bexhill: Proposal to close the Linden Court day service for people with a learning disability, and to merge with the Beeching Park day service or to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	652		200	127		327		Υ					Carers and rurality are further impacted characteristics
Learning Disability Directly Provided Services	Community Support Services: Proposal to cease the service which currently supports adults living independently at home and to adapt the service for adults living in supported accommodation, and to support people to access alternative services. The service supports with tasks such as shopping, preparing meals, and accessing the community. People living at home would be found alternative support in the community, while Supported Living services would be reconfigured so an individual's support was all provided by the accommodation based staff.	Potential impact on individuals with a learning disability receiving support in their own home and in the community, including the possible reduction in opportunities to participate in community activities.	637		286			286		Y					Carers and rurality are further impacted characteristics
Learning Disability Directly Provided Services	Steps to Work (including Shine Car Wash at County Hall Lewes) - Countywide Service: Proposal to close the service, which helps people with a learning disability to prepare for, access, and retain employment and to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk). Potential impact on employment for individuals (although measures will be put in place to minimise this risk).	418		194			194		Υ					Carers and rurality are further impacted characteristics
Learning Disability Directly Provided Services	Hookstead Day Service – Crowborough and St Nicholas Centre – Lewes: Proposal to close the Hookstead day service for people with a learning disability, and to merge with the St Nicholas Centre day service or to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	995		124			124	Υ	Υ					Carers and rurality are further impacted characteristics
Vulnerable Adults Supported Accommodation	Supported accommodation provision for vulnerable adults: Proposal to cease on-site support to develop independent living and tenancy sustainment skills, and support to access training, qualifications and employment.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	258		129	129		258	Υ	Υ					Carers are also impacted
Adults with Mental Health needs Supported Accommodation	Supported accommodation provision for adults with mental health needs: Proposal to cease on-site support to develop independent living and tenancy sustainment skills, and support to access training, qualifications and employment.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	356		178	178		356	Υ	Υ					Carers are also impacted
Housing - Related Floating Support	Housing related floating support provision: Proposal to significantly reduce funding for this service which supports people aged 16+ years with their housing, or helps them to stay in their own home.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	4,373		1,937	1,936		3,873	Υ	Υ	Y		Y		Carers and rurality are further impacted characteristics
Substance Misuse Contracts	Drug and Alcohol Services: Proposal to cease the funding of drug and alcohol recovery services when the current contracts for carers service, street community service, and support networks end.	If the reduction in recovery services contributes reduced relapse prevention, then there is a potential greater demand for treatment services, and possible increase in drug and alcohol related harm. Reducing recovery services funding may also present a barrier to receiving future grants.	319		234	85		319		Υ					Carers are also impacted
Substance Misuse Contracts	Drug and Alcohol Services: Proposal to reduce funding for treatment services.	Potential increased risk of people being unable to access the full range of treatment services they require. Measures would be put in place to minimise the impact of these proposals. However, reducing treatment is likely to increase the number of people with drug and alcohol dependency, and therefore a potential increase in the number of associated hospital admissions and deaths, as well as a potential increase in the broader social and societal costs of drug and alcohol misuse. In addition, the proposals may potentially widen health inequalities.	158	100	407			507	Υ	Y					Rurality is a further impacted characteristic
Learning Disability Commissioning	Proposal to close the Learning Disability Development Fund budget	Limited likely impact as there is an existing budget underspend.	50		50			50						,	

	are & Health - Proposed Savings proposals which were included in the September Cabin	et report and are already subject to public consultation)	Net budget £'000		Gross C	ashable Sav	ing £'000		;	Spec	ific or dis	spropo	ortionate charac	teristi	ics	ing to protected
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Ethnicity	Marriage / Civil Pregnancy	/Maternity Religion / Belief	Sexual Orientation No impacts	Further Information
Strategy	Review of Adult Social Care Strategy action plan: Proposal to reduce potential activity in some areas of the Action Plan.	Likely curtailment of some of the service enhancements contained within the Adult Social Care Strategy: What Matters to You. Likely impact is the opportunity cost of potential activity in some areas of the Action Plan, including aspects of preventative work.	400	150	180)		330	Υ	Υ	Y	Υ			Υ	Carers are also impacted
Operations	Benefits Maximisation: Reviewing approx.1800 clients to ensure all clients are receiving correct benefits and paying the correct contribution to their care, in line with ESCC's charging policy.	Potential insufficient benefit claims to be identified following other benefit maximisation activity.	0		80)		80							,	,
Operations	Review of charges for clients who self-fund: Reviewing policy on charging these clients for advice and assessments.	Clients who fully fund the cost of their own care may choose not to access this service if it becomes chargeable. If this proposal is progressed it would be subject to a full public consultation.	0		70	70		140	Υ	Υ						Carers are also impacted
Operations	Discretionary East Sussex Support Scheme (DESSS): Proposal to cease the DESSS and provide support via alternative funds.	Limited likely impact as use of the current DESSS budget has been superseded by the introduction of other schemes.	130	130				130							,	
Operations	Sensory Support Team: Proposal to merge this team into the existing Occupational Therapy Team.	Potential reduction in specialist management oversight but limited impact on frontline service delivery as existing Rehabilitation Officers for the Visually Impaired (ROVIs) will continue to provide support to adults with sensory needs in the community.	593		120)		120		Υ						Carers are also impacted
Operations	Grangemead service model: Review service model at Grangemead respite unit to enable the in-sourcing of complex bedded respite care for adults with a Learning Disability.	Whilst the service will remain open and operational, existing clients of planned respite may experience a change in the timetable for their rolling programme of respite to maximise occupancy and create capacity for the new cohort of clients.	966		500)		500		Υ						Carers are also impacted
Operations	Review high cost care packages: Negotiate with providers to ensure current care costs reflect the level of need and care and support being provided through the package of care.	Limited likely impact on clients. This activity would focus on high cost care packages.	NA	180				180		Υ						Carers are also impacted
Community Development	Consolidated programme: Bringing together three separate VCSE and Community Development support programmes (Making it Happen, GIS, and Community Networks) into a single programme.	Potential limiting impact on scale and scope of ESCC community and VCSE development work beyond infrastructure funding.	978	461	500)		961	Y	Υ	Υ	Y			Y	Carers and rurality are further impacted characteristics
Community Development	Reapportionment of migrant support service costs in Children's Services to the Homes for Ukraine grant.	Maximisation of external grant funding within existing conditions. Likely impact is the opportunity cost of alternative investment of the grant funding.	0	200				200				Y				
Planning, Performance and Engagement	Review of Training and Development, contracts, and staffing structures	Potential impact on support and training to operational staff. Decreased capacity to support strategic and delivery goals.	1,041	289	425	5		714		Υ						Carers may also be impacted
Public Health	Public Health review and realignment: Public Health funding is ringfenced to address public health outcomes but some existing contracts and targeted outcomes would be reduced as a result to fund alternative workstreams more aligned to Council Plan priorities but still within Public Health grant conditions.	An overall reduction in funding towards prevention activities is likely to result in a higher demand for health and care services in the future, and may affect our more vulnerable communities more. Out of the 21 identified areas for savings across the public health budget, 3 have been identified to have an impact on equalities and equalities considerations are underway. We will be closely monitoring the impacts on health equalities over time. (NB: the Public Health grant for 2024/25 is £30.389m)	0		1,094			1,094								Difficult to say impact because of varied funding impacting varied groups; specific Equality Considerations will be done for each of the proposals.
TOTAL - Adult Soc	ial Care & Health			1,510	7,420	2,525	0	11,455								

Business Service	ces - Proposed Savings		Net budget £'000		Gross Ca	ashable Sav	ing £'000		S	potential funding i					o protected	
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex Gender Reassignm	Ethnicity Marriage / Civil	Pregnancy /Maternity Religion /	Belief Sexual Orientation	No impacts identified a	rther Information
Information Technology (IT) and Digital	Adjust the core IT provision to meet minimum user requirement and council financial constraints	Reduced data usage, increasing recycling and re-using of IT kit, reduced licencing costs and capitalisation of new user laptops	8,805		464			464							Υ	
Corporate Office budget	Reduce running costs, increase rental income and maximise efficiency from the corporate estate	Alternative use of County Hall space in the context of the asset being currently underutilised. Reducing running costs and maximising use, efficiency and financial return for property assets in general.	1,409		174			174							Υ	
Financial Planning	Financial Planning service review	Risk of not being up to date with information on local government finance, including benchmarking of costs against comparator authorities and external funding opportunities, in a rapidly changing environment.	801	17	117			134							po fur	onsequence of tential missed nding is identifiable
Services to Schools traded income	Revise charging model to generate additional contribution to the cost of service provision	There are significant risks from academisation, particularly given that academies have historically preferred to keep finance services in-house. Increased contributions would help to cover the costs of service provision more adequately. The proposal also includes £10k of additional income from Services to Schools conference stalls	235		25			25							Υ	
Property (Joint Use)	Review of Joint Use Agreements	As joint use agreements are renewed and placed on longer term or alternative footings, less property resource would be required to support them	300				100	100							de arr	pendent on the rangements put in ace
Postal Hub	Review use of the postal hub (ESCC's inbound and outbound post service)	Reduced costs of running the postal hub and potential upside to be explored on use of the hub by third parties	370		80			80							Υ	
Business Services Department (BSD)	Review of support services across the department	Service reviews will be undertaken to ensure capacity within support services is aligned to changed organisational needs and resources. In the medium term this is likely to result in reductions in capacity/staffing in a number of services. In the short term It is necessary for BSD to retain the capacity to support the delivery of wider savings. For example, it is not possible to undertake robust staff consultations without Human Resources (HR) support or to make changes to the uses of certain assets without Property support.	26,105		200		725	925							Y	
TOTAL Business Se	rvices			17	1,060	0	825	1,902								

Children's Service	ces - Proposed Savings		Net budget £'000		Gross C	ashable Sav	/ing £'000	Specific or disproportionate impacts relating to protected characterist						ating to protected characteristics		
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Ethnicity	Marriage / Civil Pregnancy	Religion / Belief	Orientation No impacts	Further Information
Early Help and Social Care	Robust management of the placement market, maximising recruitment and use of ESCC foster carers and reducing need for high cost residential placements	This proposal seeks to implement a range of initiatives to reduce the numbers of children in our care (against a picture of national growth) and to reduce the number of high cost placements. This would mean more children would be placed in family homes (with foster carers) rather than more expensive agency placements. We believe, for most children, it is better to be in a family environment rather than a residential setting.	46,335		1,593	3		1,593							Υ	Changing placement mix and reducing number of Looked After Children will impact on children aged 0-18, but we will be keeping within our statutory requirements and still discharging our responsibilities.
Education	Review of staffing and resources across education teams	Administration teams have been amalgamated into three teams which will generate efficiencies. In addition, there will be a review of staffing structures (including vacancies) in targeted areas, which could impact negatively on outcomes for children especially the most vulnerable. It is also proposed to increase traded activity within the safeguarding team, which may reduce capacity for core work. This could increase the risk of unsafe practice in schools, including where safeguarding has been judged ineffective by Ofsted.	Various	40	360			400							Y	
Buzz Active	Review of different operating models for Buzz Active.	We are proposing to undertake a sale/transfer of entity process to enable the consideration of alternative, viable providers to operate Buzz Active. Different operating models could help Buzz Active access alternative sources of funding and investment, thus ensuring a financially sustainable future.	110		107	,		107	Y	Y						Buzz provides valuable outdoor physical activities for children and young people and has recently enhanced the offer for children and young people with special educational needs and disabilities. The service also serves rural areas. The council is seeking to transfer Buzz as an entity to an alternative provider and the criteria for such a transfer will enable Buzz to continue to provide accessible activities for vulnerable children.
Home to School Transport	Reduction in solo taxis and increased use of personal transport budgets.	Proposals for cost avoidance are being developed by CET and CSD. These proposals will look at ways to reduce the number of solo taxis and include a review to enhance the personal transport budget (PTB) strategy. Other areas being explored include reviewing the commissioning policy and practice to better understand current pressures and future needs, supplier management, and independent travel training.	23,086	651	728	3		1,379	Y	Y						It is normal operational practice to aim to optimise the numbers of pupils who travel in vehicles together. However, individual needs assessment will continue to be undertaken and if it is deemed necessary to provide a solo taxi, it will be provided. In addition, we will continue to provide personal travel budgets (PTB) to families when this is the most cost effective transport option.
All divisions	Consolidation of similar functions across the three divisions within Children's Services.	In order to achieve savings there will be a review of staffing and resources in replicated support functions and a reprioritisation of deliverables with some activities ceasing and agreement reached on a set of core deliverables. Inevitably with any consolidation/centralisation there is a risk that the functions become less aligned to divisional priorities and can become less responsive to emerging needs.	4,035		229	70	20	319	Y	Υ						The consolidation proposals for children and young people's (CYP) participation do not include a reduction in the numbers of youth voice groups. The oversight and coordination of CYP participation will provide an opportunity for a better integrated approach to inclusion of vulnerable CYP, particularly disabled CYP and those known to early help and social care, and those provided with a schools Mental Health and Emotional Wellbeing offer.
Supporting Families programme	Achieving additional performance-related income	We will increase income through more effective deployment of the Supporting Families team in order to increase our performance against the national criteria for payment by results.		100	100)		200							Υ	
Communication, Planning and Performance	Review of structures and budgets within the Communication, Planning and Performance division, including Personal Assistants and Information Governance.	These proposed reductions would result in reduced capacity to support Children's Services with organisational change at a point where service reductions and transformation are required for financial sustainability. This is likely to put additional pressure on busy operational managers. There will also be reduced capacity to support Children's Services teams, for example with data protection impact assessments, data breaches, information sharing, advice and guidance and complaints. There will be a reduction in the level of subsidy for early years settings safeguarding courses resulting in a small increase in the course price.		3	122			125	Y	Y	Y		YY	Y	Y	
TOTAL - Children's S	ervices			794	3,239	70	20	4,123								

	conomy and Transport - Proposed Savings e proposals which are already subject to public consultation following Cabir	net or Lead Member agreement to consult)	Net budget £'000		Gross Ca	ashable Sa	ving £'000		S	Specif	Disability A Bender Reassignm Reassignm Reassignm Reassignm Religion / Belief Orientation No impacts and orientation No impacts and orientation A A A A A A A A A A A A A A A A A A A				
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex Gender	Reassignm Ethnicity	Marriage / Civil Pregnancy	/Maternity Religion / Belief Sexual	No impacts identified identified identified
Trading Standards	Review the delivery of the Trading Standards European Union (EU) exit statutory duties and the preventative interventions undertaken to inform vulnerable people about the risks of becoming victims of financial and doorstep crime.	We will maintain trading standards services, using a risk based approach to target areas where we need to intervene or act. There would be no change to the direct interventions to protect vulnerable people who have been targeted or been victims of financial and doorstep crime, however, there would be a reduction in the number of preventative engagement sessions delivered. In addition, we will not have the capacity to respond to any new duties or new legislative requirements.	1,095	95	94			189	Υ	Υ					
Emergency Planning	Review of current team core duties and functions	We will maintain core Emergency Planning services but will have less capacity to support Sussex Resilience Forum and partnership work and will target resource where it provides best return. We will not have the capacity to respond to new duties.	279	28				28							Y
Road Safety	Review the delivery of road safety training and engagement duties and functions.	Reduced capacity to respond to road safety enquiries which would result in longer response times and greater use of standard responses to queries. There will a reduction in face to face engagement activities with partners and stakeholders, instead providing advice via telephone/written correspondence.	926	14	. 18	17		49							Y
Archives	Review of the Archive service offer	Potential changes to the current service offer.	664			75	i	75							Υ
Registration Service	Review customer contact and seek to manage demand through creating more opportunities for customers to self-serve. Fee increase in statutory fees.	Introduction of customer self-check in at the four registration offices, and slower response times to customer queries and document requests. A fee increase has been agreed by Lead Member and takes effect in 2025/26.	1,750	15	119	51		185	Y	Υ					To avoid equality impacts a member of staff will always be present to assist. No further equality impact assessment is required.
Library and Information Service	Refocus our accredited adult learning in libraries to an online offer.	Accredited online English, Maths and Information and Communications Technology (ICT) courses that learners could undertake in our libraries with support from the commissioned supplier if there is not a suitable local provider which meets the learners needs, and also IT learning through courses including IT4U and Step into Reading. This will remove the current duplication of face-to-face adult learning, with comparable training available in the locality provided by local further education colleges.	4,198		92			92	Υ	Υ					
Library and Information Service	New contract procured for purchase of stock	Efficiencies achieved as stock can be delivered to more than one location.	4,198		100			100							Y
Library and Information Service	Review the Libraries Strategic Commissioning Strategy Accessibility Analysis	An addendum to the current Strategy will be completed which may result in a change to the service offer	4,198				187	187							Y
Parking	Increase on street pay and display parking charges by 5%	The cost of providing parking services needs to keep up with inflation to ensure our towns allow for a turnover of parking spaces. Any surplus generated goes to support transport related improvements across East Sussex. We also want to make sure parking costs are equitable across East Sussex, including pay and display and permits.	(265)		110			110	Y						Carers and rurality are further impacted characteristics
Parking	Adjustments to the current parking regime in Rother District	Introduction of parking charges at Broomhill Sands. Changes to the pay and display tariff to bring Rother district in line with other civil parking enforcement (CPE) areas, and changes to permit charges	(265)		438			438	Y						Carers and rurality are further impacted characteristics
Waste	Introduction of a booking system for all East Sussex County Council household waste recycling sites	The introduction of a booking system will mean less queueing to deposit waste, and reduced costs for the County Council through better policing of trade waste. There is no evidence that suggests a booking system increases fly tipping. This proposal would make the visit to a tip an easier experience and it should be possible to book slots 'on the day' depending on demand.	33,317		50			50	Y	Y					
Waste	In light of changing government policy we will review of waste management services in relation to management of closed landfill and waste transfer, including a review of waste disposal sites.	Slightly less maintenance for closed landfill sites each year. Adjustments to the methodology for transfer station use for collection authorities. Changes to household waste disposal sites. Additional disposal cost savings as a result of national policy changes.	33,317	25	65	270		360							Y
Rights of Way and Countryside Sites	Review and changes to Rights of Way operations, including countryside management	The outcomes of this work mean it will take longer to deal with footpath diversions and enquiries from the public and local access groups. It may impact on our ability to maintain our rights of way network and essential repairs will take longer.	852	45	48			93							Y
Highways	Do not replace Agency Asset Engineer post when current contract ends in September	This has always been a very difficult role to recruit to, hence the long term use of agency staff. We will endeavour to recruit a permanent member of staff to the post.	16,616	50	50			100							Y
Economy Division (Service-Wide)	Review of economic development offer to reflect post Local Enterprise Partnership (LEP) environment, and service-wide vacancy management process	No funding for business case preparation and pipeline project development, therefore significantly compromising our ability to secure external funding, including funding required to enable infrastructure for new development in local plans.	2,170	77	309	208	187	781							Y
Planning and Environment	Cease direct Climate Change activity	Will effectively remove our ability to deliver on the County Council's decarbonisation commitment where only indirect activity will be able to be delivered (e.g. through non-decarbonisation specific programmes, such as transport schemes delivered through the Local Transport Plan (LTP4))	1,239		60			60							Y
TOTAL Communitie	s, Economy & Transport			349	1,493	621	374	2,837							

Governance Ser	rvices - Proposed Savings		Net budget £'000		Gross C	ashable Sav	ving £'000		Sp	Specific or disproportionate impacts relating to characteristics				ing to protected	
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex Gender Reassignm	Ethnicity Marriage / Civil	/Maternity Religion /	Sexual Orientation No impacts	Further Information
Member Services and Policy	Reduction in staff	This proposal involves sharing administrative support across the Member Services and Policy Teams, resulting in decreased administrative support for both teams.	1,017		32			32							Υ
Performance, Research and Intelligence	Reduction in staff and non-staffing budgets	This proposal involves reducing the size of the current Performance, Research and Intelligence Team and the non staffing budget for the team. The reduction will limit the performance improvement support provided by the team to other services under our corporate Best Value duty. It will also mean the team will have reduced capacity to support improvements to how we deliver analytics work across the Council. It is also proposed that the funding of the East Sussex in Figures (ESiF) site is reviewed and funded through the Public Health grant if possible.		15	99			114							·
Communications	Reduction in staffing and non-staff budget	This proposal reduces the size of the Communications Team and its non-staff budget. The reduction would mean the Communications Team would no longer be able to meet all service departments' current demand for campaigns and projects. These communications projects include work on web, design, marketing, media and social media and they support key activity by service departments. There would also be less support for internal communication so the Council's ability to keep staff informed and supported to do their jobs would be reduced. Savings would delete or reduce resources for public engagement and software.	1,211		62	63		125							·
Coroner's Service	Property costs	No negative impact, service improvement and reduced costs.	1,400		40			40							Y
TOTAL - Governance	e Services			15	233	63	0	311							