

East Sussex County Council**Updated Savings 2018/19 and Estimated Savings 2019/20 & 2020/21**

Department	2017/18 Net Budget £'000s	2018/19 Updated Savings	Estimated Savings Required		
			2019/20 £'000s	2020/21 £'000s	Total £'000s
Business Services/Orbis	20,984	1,396			
Children's Services (excl. schools)	68,757	5,335			
Communities, Economy & Transport	63,384	2,119			
Governance Services	6,414	84			
Centrally Held Budgets	35,835	0			
TOTAL ESCC (excluding ASC/ESBT)	195,374	8,934			
Adult Social Care	39,220	2,359			
East Sussex Better Together	129,491	10,576			
Members' Allowances	866	n/a			
TOTAL	364,951	21,869	17,504	18,725	36,229

MTFP:

savings adjustment re additional IBCF
savings

445
21,424

21,869

Children's Services 2018/19 Savings			Gross budget *	Net budget *	Updated Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Early Help 0-19	Total budget across EH is £7.5m. The £1.562m saving will be made through: (i) Specific posts in 0-5 family keywork, HV and Children's Centres: (ii) Undertake a review of Children's Centres service offer (similar to libraries service review). (iii) Review youth work service offer (iv) Consider service redesign options for Early Help 0-19 services	Reductions in Health Visiting and children's centres will impact on demand management for children's social care. This will attract negative publicity and there is the potential for clawback of grant funding by the government which could impact on savings realised even if Children's Centres are closed. Depending on the outcome of the review there would be fewer places to go and things to do for young people. Could increase anti- social behaviour and reduce ability to identify young people who may need targeted 1:1 help. May increase referrals to SPOA. TBC depending on outcomes.	18,928	15,519	1,562
Support Services, including Admissions, Buzz and Music service	Management, staff and efficiency savings across support functions and frontline services.	Reduced responsiveness and failing to meet required timescales. Reduced support for operational teams. Reduced ability to support departmental priorities or new initiatives. Staff working under increased pressure.			296
Home to School Transport	Implementing agreed changes to discretionary HTST and review of unsafe routes.	Savings to Home to School Transport (HTST) as a result of policy changes implemented during 16/17 continue to accrue. Implement changes as a result of review of unsafe routes and whether footpaths and bridleways can be used as safe walking routes to school, therefore reducing HTST costs.	11,708	11,221	566
Locality	Review of non-statutory social care services.	Reduced ability to manage demand and costs.	12,298	11,269	228
SWIFT and YOT	Review of non-statutory social care services.	Reduced ability to manage demand and costs.	1,675	539	268
LAC	Continued use of robust placement management. Review Virtual School costs and commitments	LAC modelling shows continued reduction in numbers, however impact of Unaccompanied Asylum Seeking Children (where Government grant is insufficient to meet all costs) will need to be factored in. TBC	25,106	21,712	269

Children's Services 2018/19 Savings			Gross budget *	Net budget *	Updated Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
SLES	Reduce support for the Education Improvement Partnerships. Reduce the performance monitoring of schools.	Support to build a sustainable school improvement system, based on school to school support, will be reduced. There will be little capacity or incentive for schools to take responsibility for the performance of the wider group of schools. The capacity to intervene, by schools or the LA, where there is underperformance, will be severely limited and highly inconsistent across the county. This is likely to impact on educational outcomes. Outcomes for pupils vulnerable to underachievement are likely to decline significantly as they are disproportionately affected by poor provision. The LA will know its maintained schools less well. Our capacity to intervene will be significantly undermined unless there is serious high profile failing, or after annual outcomes are available. This will impact negatively on the proportion of settings and schools judged to be good or better.	25,650	2,985	663
ISEND and ESBAS	Reduce direct support for schools to address attendance and exclusions, increase traded offer.	Some schools will be unprepared to pay for pupil support and the lack of early intervention will see more children and young people excluded and requiring costly specialist provision. LA performance in key indicators will further decline and may impact negatively on Ofsted inspections.	45,005	10,102	1,151
Children's Health	Review of CAMHS and Chailey Heritage contracts (funded by CCGs)	Funding released could be redirected by the CCGs to Early Help and preventative services.			TBC
Unallocated for 2018/19 - offset by full year impact of some 18/19 savings in 19/20					332
TOTAL CSD (excl. Schools)					5,335

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

East Sussex Better Together (ESBT) 2018/19 Savings			Gross budget *	Updated Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Adult Social Care: ESBT Integrated Strategic Investment Plan	ESBT whole system redesign and implementation of integrated health and social care commissioning and delivery	The transformation of the health and social care system at a time of increasing demographic pressures and financial constraint will be challenging. The scale and pace of change required across all services, taking account of the full £864m investment in the health and social care system, will present risks. There will be a need to ensure robust democratic accountability and control, the effective discharge of statutory responsibilities, strong financial control and a clear framework of managing the potential risks of unintended clinical and financial consequences. The formal agreements underpinning the integration will seek to mitigate these risks. There will be potential impacts for service users in how they access services and are supported in the future, which have already been subject to extensive consultation.		10,507
Children's Services: ESBT Integrated Strategic Investment Plan	ESBT whole system redesign and implementation of integrated health and social care commissioning and delivery	The transformation of the health and social care system at a time of increasing demographic pressures and financial constraint will be challenging. The scale and pace of change required across all services, taking account of the full £864m investment in the health and social care system, will present risks. There will be a need to ensure robust democratic accountability and control, the effective discharge of statutory responsibilities, strong financial control and a clear framework of managing the potential risks of unintended clinical and financial consequences. The formal agreements underpinning the integration will seek to mitigate these risks. There will be potential impacts for service users in how they access services and are supported in the future, which have already been subject to extensive consultation.		69
TOTAL ESBT			n/a **	10,576

* The gross budgets shown reflect the areas against which savings have been proposed.

** The Partnership did not formally exist in 2016//17, therefore no gross budget shown.

2019/20 & 2020/21 and beyond (extract from 10 October Cabinet report, section 8)

8.1 The level of uncertainty about the Government's plans and funding for services provided by Local Government means that there could be fundamental changes in both the resources the Council has available and its expectations for service delivery, so the process for the latter two years of the Council's medium term financial plan (MTFP) will, necessarily be iterative. Currently, the MTFP is predicated on the need to make £36.2m of savings during these two years.

8.2 If there are no new resources from Government, by 2021/22 the Council will be left with a minimum service offer. It will provide safeguarding for all ages, will still meet critical and substantial need in ASC and will deal with the highest level of need and risk cases in Children's Services. We will continue to use our influence to assist with the economic development of the county, but will not be able to invest directly in the way we have in the past. We will be able to carry out maintenance on our roads so that they are safe for users. Central services will be reduced to a democratic core with minimum support for departments and more self-service. We will not be able to fund early intervention or prevention services in Adult and Children's Social Care or support to schools to improve attainment. We will have to move away from assets management in highways towards more reactive maintenance, leading to long-term deterioration of condition.

8.3 This challenging outlook places a premium on our lobbying work and the need to explore all our options. Cabinet is asked to endorse a renewed focus on commercialisation and income generation, partnership working and the following areas of search for savings in future years, in order that a balanced budget, focused on priorities, can be achieved in 2019/20 and 2020/21:

- All areas of ASC not directly involved in providing for critical and substantial need;
- Standards and Learning Effectiveness Service;
- Remaining Children's early help offer;
- Highways maintenance;
- Public transport and concessionary fares;
- Road safety and school crossing patrols; and
- All support services.

Children's Services Scrutiny Committee comments on RPPR September 2017

The Committee identified the following specific areas of interest and future lines of enquiry for the RPPR process:

- **Integration of Health Services with Children's Centres.** The Committee asked for more information about the integration of Health Services with Children's Services. In particular the Committee wanted to establish whether there are any further significant opportunities for integration which could result in both improved services for the public and further efficiencies. In response, and for example, the Committee were informed that with regard to services relating to Looked After Children, the respective numbers of staff working within Children's Services and Public Health are not commensurate: there are far fewer health staff operating in this area. As a result, the Department believe there is limited scope for further integration which might deliver additional significant efficiencies or improvements in customer service. However, it is an area of search that is kept under review by the Department.
- **East Sussex Better Together (ESBT) budget.** The Committee asked for more detail about how the ESBT revenue budget 'fits' with the Children's Services Department revenue budget. In particular, whether the revenue identified in the Financial Budget Summary for 2017/18 is guaranteed and whether there is any flexibility regarding expenditure (see Appendix 1 attached to the report). In response the Committee were informed that the monies identified in the Financial Budget Summary represent the current spend, where the primary needs identified for families are health-related. As a result, these needs are dealt with by health services and spending on this budget is therefore driven by demands within that service area (in accordance with the priorities identified by the local Clinical Commissioning Groups).
- **Home to School Transport.** The Committee noted that a significant proportion of the total budget for the Children's Services Department is set aside for Home to School Transport services (nearly £12 million out of an approximate budget of nearly £69 million). The Committee also noted that the Department have identified further potential savings within this budget for 2018/19. However, the Committee asked whether, at the same time as meeting its statutory requirements, the Department could identify further savings. Such savings could then potentially be re-prioritised to help protect other frontline services where there is greater need. In response the Committee were informed the Home to School Transport budget has already been largely reduced to its minimum statutory requirements. As a result, it is not possible for the Department to make further significant savings.