

Department	Targets					Deliverability					Movement				
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Communities, Economy & Transport	1,362	629	388	100	2,479	323	594	1,462	100	2,479	(1,039)	(35)	1,074	0	0
Children's Services	770	1,835	0	0	2,605	536	2,069	0	0	2,605	(234)	234	0	0	0
Adult Social Care	248	0	0	0	248	248	0	0	0	248	0	0	0	0	0
Business Services / Orbis	1,161	787	0	0	1,948	570	136	0	1,242	1,948	(591)	(651)	0	1,242	0
Total Departments	3,541	3,251	388	100	7,280	1,677	2,799	1,462	1,342	7,280	(1,864)	(452)	1,074	1,242	0
<i>Impact on MTFP</i>											-	(2,316)	1,074	1,242	0

Communities, Economy & Transport

East Sussex County Council - Savings 2020/21 to 2023/24		Savings Targets					Update: deliverability of savings					Movt									
		2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total					
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Community Services																					
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.. [2nd year of savings]	74	104							178	60	104	14				(14)	0	14	0	0
Road Safety Services	Reduced road safety education and no engagement with Community Safety Partnerships or Joint Action Groups. [2nd year of savings]	33								33	33						0	0	0	0	0
Library Services	We will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.		240	288						528		240	288				0	0	0	0	0
Trading Standards	Carry out food sampling and food inspection only where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary. There will be a reduction in our preventative and support work, to business, to people vulnerable to scams and the reduction in routine inspection may increase public health risks. NB: there is also a target of £100k for 2023/24			100	100					200			100	100			0	0	0	0	0
Transport																					
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding. [2nd year of savings]	1,000								1,000			1,000				(1,000)	0	1,000	0	0
Transport Hub Services	Reduced staffing capacity may result in a reduction in the overall level of service in the Transport Hub. This may mean answering public queries and our ability to resolve problems with bus operators and transport providers will be slower. This could increase public dissatisfaction and complaints to the Council.	30								30	30						0	0	0	0	0
Concessionary Fares	Generated from negotiations with Stagecoach on our fixed reimbursement contract arrangement.	70								70	70						0	0	0	0	0

Communities, Economy & Transport

East Sussex County Council - Savings 2020/21 to 2023/24		Savings Targets					Update: deliverability of savings					Movt				
		2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Rights of Way Services	We will provide a reduced footpath clearance focused on those priority / popular routes resulting in a deterioration in the condition of other paths. Staff reductions may also lead to delays and longer timescales for dealing with requests for Definitive Map modifications and requests for footpath diversions which may result in an increase in public dissatisfaction and complaints to the Council.	100								100	0	0	0	0	0	0
Waste Disposal																
Household Waste Disposal	Ongoing review of commercial saving opportunities, with possible reductions in the number of HWRSs		250							250	0	0	0	0	0	0
Planning and Environment																
Environmental Advice Services	Income generation through traded services. [2nd year of savings]	25	35							60	(25)	(35)	60	0	0	0
Ashdown Forest	Reduce financial support to conservators where possible. [2nd year of savings]	30								30	0	0	0	0	0	0
TOTAL Communities, Economy & Transport		1,362	629	388	100	2,479	323	594	1,462	100	2,479	(1,039)	(35)	1,074	0	0

Children's Services

East Sussex County Council - Savings 2020/21 to 2023/24		Savings Targets					Update: deliverability of savings					Movt				
		2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Support to schools and pupils																
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]	410					410					0	0	0	0	0
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.	188					0	188				(188)	188	0	0	0
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.	19					19					0	0	0	0	0
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.	85					85					0	0	0	0	0
Children's Social Care																
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.		854					854					0	0	0	0

Children's Services

East Sussex County Council - Savings 2020/21 to 2023/24		Savings Targets					Update: deliverability of savings					Movt				
		2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
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.	68	981			1,049	22	1,027			1,049	(46)	46	0	0	0
TOTAL Children's Services		770	1,835	0	0	2,605	536	2,069	0	0	2,605	(234)	234	0	0	0

Business Services / Orbis

East Sussex County Council - Savings 2020/21 to 2023/24		Savings Targets					Update: deliverability of savings					Movt				
		2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total	2020/21	2021/22	2022/23	2023/24	Total
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
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.	1,161	787			1,948	570	136		1,242	1,948	(591)	(651)		1,242	0
TOTAL Business Services / Orbis		1,161	787	0	0	1,948	570	136	0	1,242	1,948	(591)	(651)	0	1,242	0