East Sussex County Council - Savings 2021/22 to 2023/24

	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Communities, Economy & Transport	594	1,462	100	2,156
Children's Services	134	1,747	0	1,881
Business Services / Orbis	136	0	1,242	1,378
Total Departments	864	3,209	1,342	5,415

Appendix 5

	Communities,	Economy	&	Transpor
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East Sussex Co	unty Council - Savings 2021/22 to 2023/24	Gross budget	Net budget	Savings						Ρ	rote	cted ch	aracteris	stics		
		2018/19	2018/19	2021/22	2022/23	2023/24	Total		tz	r / nder	₹	e/ hip	it c	` <u> </u>	_ u	icant ce
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Community Services		1														
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	104	14		118	-								
Library Services	The increase in the proportion of our stock available online as eBooks means that we can reduce the stock fund as eBooks have a longer shelf life than physical stock, with no deterioration in condition. We have also reviewed our support services and ICT contracts to ensure maximum efficiency and value. Finally, we have been able to reduce premises costs for Libraries, following the merger of the Records Management and Registration functions. The warehouse in Hailsham used by both services is now jointly funded. Overall this will achieve savings of £240k. In addition, we will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.	4,214	3,595	240	288		528	-	-	-						
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.	765	657		100	100	200	-	-							
Transport																
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	6,134	(910)		1,000		1,000									у
Waste Disposal	· · · · · · · · · · · · · · · · · · ·															
Household Waste Disposal	Ongoing review of commercial saving opportunities, with possible reductions in the number of HWRSs	1,144	884	250			250									У
Planning and Environment																
Environmental Advice Services	Income generation through traded services. [2nd year of savings]	1,631	420		60		60									У
TOTAL Communities, Econ	omy & Transport			594	1,462	100	2,156									

Children's Services

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget		Sav	ings		Protected characteristics										
		2018/19	2018/19	2021/22	2022/23	2023/24	Total		£.	r'	£	e/ hip	it c	`	l io	cant ce		
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientatio	No significal relevance		
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 and 2021/22 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		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 and 2022/23. Savings will be generated in 2021/22 as a result of ceasing to run services from 10 children's centres and 2 nurseries.	9,592	5,652	134	893		1,027	-		-	-		-					
TOTAL Children's Services				134	1,747	0	1,881											

Business Services / Orbis

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget		Savings Protected characteristics								cs		
	······································	2018/19	2018/19	2021/22 2022/23 2023/24		Total	ge	oility aer /	gende	icity	age/ vil ership	ancy rnity ion /	ief ual	o icant ance	
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000	Å	Disat	Transgei	Ethn	Marri Civ Partne	Pregn /Mate Relig	Sex	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.		22,270	136		1,242	1,378								у
TOTAL Business Services / Orbis				136	0	1,242	1,378								