

Appendix 2 – Savings Plans

Savings 2022/23 to 2024/25

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

NB: new savings are currently not being sought

Appendix 2 – Savings Plans

Communities, Economy & Transport

East Sussex County Council - Savings 2022/23 to 2023/24		Gross budget	Net budget	Savings			
		2018/19 ¹	2018/19 ¹	2022/23	2023/24	2024/25	Total
Activity	Savings Proposal	£'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.	1,042	1,074	14			14
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		288
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
Planning and Environment							
Environmental Advice Services	Income generation through traded services.	1,631	420	60			60
TOTAL Communities, Economy & Transport				1,257	105	0	1,362

¹ 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

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Business Services / Orbis

East Sussex County Council - Savings 2022/23 to 2023/24		Gross budget	Net budget	Savings			
		2018/19 ¹	2018/19 ¹	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
TOTAL Business Services / Orbis				0	1,242	0	1,242

¹ 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

