

BALANCING THE BUDGET

Activity	Balancing the Budget			Description	Estimated FTE impact (if known)	Equality Impact Assessment (EIA)
	2019/20 £000	2020/21 £000	Total £000			
Adults and Health						
Strategic Decisions:						
Review options for in house provided services (Published Cabinet Member decision)	320	180	500	A Cabinet Member decision was taken in October 2018 which secures this saving.	up to 20	EIA already undertaken as part of Cabinet Member decision
Use of the Minimum Income Guarantee for working age adults - higher customer contributions for around 1700 people (Published Cabinet Member decision)	300		300	People receiving local authority arranged care and support other than in a care home need to retain a certain level of income to cover their living costs. Under the Care Act 2014, charges must not reduce people's income below a certain amount, which is known as the Minimum Income Guarantee (MIG). This a figure that the Department of Health (DH) specifies. For working age adults, the County Council currently allows a higher level of MIG, whereas if the DH guidance amount was followed instead a higher client contribution would be collected. Around 1700 people would be affected by such a change, which will generate additional income of circa £0.3m per year (after allowing for pooled budget implications which will benefit the Clinical Commissioning Groups or CCGs). For a single person the increase in contribution is likely to be around £5 per week, however the system will remain means-tested and so the change in arrangements will only apply to those who are assessed to pay a contribution.	n/a	EIA already undertaken as part of Cabinet Member decision
Local Assistance Network (Published Cabinet Member decision)	600		600	As a predominantly discretionary service, it is proposed to reduce the budget for the Local Assistance Network from £0.8m to £0.2m.	n/a	EIA already undertaken as part of Cabinet Member decision
Housing Related Support (Published Cabinet Member decision)	1,740	2,328	4,068	Planned reduction in expenditure on Housing Related Support. A core budget of £2.3m will be retained from 2020/21 onwards to fund the County Council's statutory responsibilities and to support key preventative services.	n/a	EIA already undertaken as part of Cabinet Member decision
Efficiencies:						
Joint working arrangements with the NHS		1,500	1,500	Government expects health and social care to integrate by 2020. The saving arises from the opportunities this should create, e.g. from efficiencies in use of staff resources and from improved market management because care should be bought on a collaborative basis rather than a competitive one.	tbc	Usual EIA methodology will be used.

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Revenue savings from capital investment re Westergate	100		100	Estimated annual revenue savings arising from the £1.5m capital grant agreed by the County Council to support the 60 unit extra care housing scheme at Westergate.	n/a	EIA already undertaken as part of process
Staffing Review - across Children, Adults, Families, Health and Education (CAFHE)	175	175	350	Across CAFHE there are areas of activity, e.g. commissioning and business support, where scope exists to take a more strategic approach. This is expected to lead to some pooling of staff and the delivery of synergies. £0.35m is a broad order estimate of the saving that this ought to realise across the whole of the directorate.	tbc	Usual EIA methodology will be used.
Public Health Grant reduction plan: - Contract reductions	152		152	Reduction in expenditure across a range of contracts, including 4 Sight, Integrated Sexual Health Services and information and advice.	n/a	Usual EIA methodology will be used.
- Staffing reductions	425		425	Saving arising from a removal of vacant posts in Public Health.	3-4	EIA not likely to be needed.
- Reprioritisation of Public Health budget	323		323	The County Council has been incurring costs in other portfolios for Public Health related work which has been funded by the Public Health Grant. The budget proposals provide for some of these activities, which fall outside of Health, to be no longer directly funded from the Public Health Grant. In turn, this releases part of the Public Health Grant enabling an effective increase in direct service expenditure within the Portfolio. In order to help manage the impact of the reduction in the PHG in 2019/20, £0.3m of the opportunity that this presents will not be used, but applied as a saving.	n/a	EIA not likely to be needed - saving achievable from funds released elsewhere
Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	500	1,000	A Lifelong Service has been created to support individuals with lifelong disabilities or autism and other complex needs (acquired before the age of 25). By taking a more holistic view of customers throughout their lives, better care outcomes and better value for money are expected to be delivered, for example from innovative approaches to high cost residential placements and greater use of community assets. The benefits of this will fall across Adults, Children's and Education, so some refilling of savings between those services is likely to become necessary in due course.	n/a	Specific EIA will be undertaken to assess effect of any proposals and any changes to the service model to early intervention and focus on independence on those with protected characteristics.
Reprocurement of the Integrated Sexual Health Service (ISHS) contract		250	250	Reprocurement of the Integrated Sexual Health service with savings through the introduction of postal service for testing.	n/a	Usual EIA methodology will be used.
Sub-total Adults and Health	4,635	4,933	9,568			
Children and Young People						
Strategic Decisions:						
Provision of care leavers accommodation (Published Cabinet Member decision)	390		390	The County Council has a statutory responsibility to provide accommodation services for care leavers, most of which is obtained from the external market. Due to rising unit costs and a lack of suitable supply, the County Council is planning to make arrangements to acquire properties which will be suitable for care leavers. These will be subject to production of a business case, for which one of the requirements will be a return on investment.	n/a	Usual EIA methodology will be used. New accommodation provision will provide positive opportunities.

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IPEH: New proposals, including absorption of Think Family Grant (£0.56m: Published Cabinet Member decision)	2,950	1,950	4,900	Savings proposals are based on a holistic review of IPEH and will include £560k of savings in relation to the loss of Think Family Grant previously agreed through Cabinet Member decision CYP05 (18/19).	tbc	EIA will be considered as part of the Cabinet Member decision.
Efficiencies:						
Growth in numbers of in-house foster carers as part of the Fostering Improvement Plan	300	70	370	The aim of the fostering improvement plan is to improve the availability of in-house foster carers and reduce the reliance on externally commissioned care. As the latter tends to cost more, reductions in overall expenditure can be anticipated from this work.	n/a	Usual EIA methodology will be used.
Implement Children Looked After commissioning strategy	840		840	There are a number of new approaches to commissioning care for Children Looked After within the children's commissioning strategy to ensure that the right care is delivered at the right time and place and at best value for money. These include stronger interventions with children at risk of requiring care including parent and child placements as well as schemes to enhance greater independence for older children. Through these initiatives, reduced expenditure is expected to be the result.	n/a	Usual EIA methodology will be used.
Early intervention reducing demand for high cost services	350	400	750	The implementation of the improved Integrated Prevention and Earliest Help service (IPEH) will result in earlier interventions with families and young people before they reach crisis point. This will have the outcome of reducing demand for the most expensive services enabling savings to be achieved.	n/a	Previous decisions to develop preventative services informed by EIAs. Further assessment for specific proposals undertaken alongside any assessment of benefits realised to date.
Healthy Child Programme procurement	250		250	The procurement of the Healthy Child Programme has allowed the Public Health Grant to become the funding source for part of the Integrated Prevention and Earliest Help service rather than the County Council. Savings have been delivered as part of this, the level of which will continue to increase in 2019/20.	n/a	Usual EIA methodology will be used.
Public Law Outline and client expenditure (S17) - embedding of process improvements made in 2017/18	280		280	Improved processes in 2017/18 led to this budget underspending by £290k. This is expected to be available on a recurring basis.	n/a	EIA not likely to be required.
Reform of Lifelong Services (split between Adults, Children's and Education remains subject to confirmation)	500	1,000	1,500	A Lifelong Service has been created to support individuals with lifelong disabilities or autism and other complex needs (acquired before the age of 25). By taking a more holistic view of customers throughout their lives, better care outcomes and better value for money are expected to be delivered, for example from innovative approaches to high cost residential placements and greater use of community assets. The benefits of this will fall across Adults, Children's and Education, so some reprofiling of savings between those services is likely to become necessary in due course.	n/a	Specific EIA will be undertaken to assess effect of any proposals and any changes to the service model to early intervention and focus on independence on those with protected characteristics.

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Lifelong Services - review of high cost placements		500	500	Specific savings target from the review of high cost placements.	n/a	Usual EIA methodology will be used.
Use of 'Public Health Grant to support the IPEH budget	500		500	Use of the Public Health Grant to fund eligible expenditure in IPEH that otherwise would need to be funded by the County Council.	n/a	Usual EIA methodology will be used.
Sub-total Children and Young People	6,360	3,920	10,280			
Corporate Relations						
Efficiencies:						
Provision of Legal Services via the ORBIS partnership	250	200	450	Greater collaboration through the ORBIS Partnership is expected to reduce demand for external advice and deliver efficiencies.	n/a	EIA not likely to be required
EProcurement of MFD contract	100		100	Full year saving from the eProcurement of the MFD contract completed in 2017/18.	n/a	N/A - saving decision made
Implementation of IT Strategy	200		200	savings arising from the delivery of the IT strategy and the links to the outsourced contract.	n/a	EIA not likely to be required
Closer management of the Capita Contract	200	200	400	Further efficiencies from outsourced contracts.	n/a	EIA not likely to be required
Review Accounts Payable workflow	50		50	Process improvement allowing for savings to be realised from the SSO contract.	n/a	EIA not likely to be required
Increased digitalisation of support to Members	10		10	Benefit of digital approach to Member agendas and reports.	n/a	EIA not likely to be required
Centralisation of Learning & Development	169	50	219	Consolidation of arrangements for training staff currently employed across the council.	n/a	EIA not likely to be required
Ensure appropriate use of agency staff	400	200	600	More efficient and appropriate use of agency staff.	n/a	EIA not likely to be required
Review of Staff Terms and Conditions	180	1,000	1,180	Comprehensive review of employee terms and conditions.	n/a	Usual EIA methodology will be used as part of consultation processes.
Cessation of the Outplacement contract	85		85	Contract not to be renewed on expiry in March 2019, alongside changes to policy and guidance.	n/a	EIA not likely to be required
Deletion of HR&OC vacant posts	70		70	Release vacant posts from structure following review of the recent restructure.	1	EIA not likely to be required
Charging PVI Sector training	100		100	Review of charging for training delivered to external organisations.	n/a	EIA not likely to be required
Stop refreshments at training sessions	25		25	Requiring attendees to provide their own refreshments at training events.	n/a	EIA not likely to be required
Reduce CLT development costs		70	70	Reduction in costs associated with the provision of training and development of senior management.	n/a	EIA not likely to be required

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Facilities Management - associated services		50	50	Review of facilities contracts (including security, grounds maintenance, cleaning, pest control).	n/a	EIA not likely to be required
Whole Council Design	1,500		1,500	To be realised via the Whole Council Design work and through investment in transformation.	tbc	Usual EIA methodology will be used where needed as a result of service changes.
Sub-total Corporate Relations	3,339	1,770	5,109			
Education and Skills						
Strategic Decisions:						
Transport for pre-school age children Savings	70	50	120	The Cabinet Member is considering an alternative strategy to delivery this saving.	n/a	Usual EIA methodology will be used.
Developing additional SSCs (Published Cabinet Member decision)	131	829	960	Net saving from reduced number of placements being made in Independent and Non-maintained sector following the opening of four new Special Support Centres attached to mainstream schools (2 nursery and 2 primary) from September 2019. Additionally it is planned to open a further 4 SSCs in September 2020, and 3 in September 2021.	n/a	Usual EIA methodology will be used.
Efficiencies:						
Improve School Trading Offer	150	275	425	A number of trading opportunities are being explored in order to deliver additional revenue income of £0.425m from existing and new products. This will be dependent on the success of initial pilots in 2018/19 and a developed traded model structure (eg ability to trade beyond the County's boundaries).	n/a	EIA not likely to be required
Reprioritisation of budgets in High Needs Block	560		560	On-going savings from 2018/19 plus removal of residential funding stream to Littlegreen School following its conversion to an academy from January 2019.	n/a	N/A - saving decision made
Sub-total Education and Skills	911	1,154	2,065			
Environment						
Strategic Decisions:						
Waste Deal with Ds&Bs - to link with future of recycling credits (Published Cabinet Member decision)	1,200		1,200	The phased withdrawal of support to District and Boroughs through the current recycling credit regime.	n/a	EIA was not required.
Efficiencies:						
Move to 100% diversion from landfill via Refuse Derived Fuel (RDF) Contract	300	300	600	Further savings in the RDF contract can be achieved following the development of the MBT (Mechanical Biological Treatment) and Site Ha to allow additional RDF to be diverted from Landfill.	n/a	EIA not likely to be required.
Further savings on Viridor contract through negotiation	150	200	350	Following the financial review of the PFI model a benchmarking exercise was also undertaken which showed opportunities within the existing contract. Also, contract savings are possible in 2020/21 as a result of further negotiation with Viridor with regard to the operation of the HWRS.	n/a	EIA not likely to be required.

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Reprocurements of energy/water contracts	50		50	Agreed framework in place for procurement (Crown Commercial Services).	n/a	EIA not likely to be required.
Expansion of solar installation programme	90	100	190	Income from the development of both existing and new solar farms, including installing solar panels in a number of WSCC schools. This will be delivered through schemes within the capital programme.	n/a	EIA not likely to be required.
Reduce waste going to landfill through further variations to MBT facility	725	75	800	Saving from reducing tonnages going to landfill by utilising other disposal methods - i.e. increase of RDF.	n/a	EIA not likely to be required.
Permits for commercial vehicles, vans and trailers for use of Household Waste Recycling Centres (HWRCs)	100		100	A reduction in tonnage due to the implementation of permits for commercial vehicles.	n/a	Usual EIA methodology will be used.
Review of countryside agreements and PROW operational budgets	70		70	A review of operational budgets, including lease arrangements for countryside facilities.	n/a	Usual EIA methodology will be used.
Biffa agreed saving	130		130	Contract saving in relation to the operation of the MBT (Mechanical Biological Treatment).	n/a	EIA not likely to be required.
Disposal savings as a result of Adur & Worthing decision to move to 2-Weekly collection	100	200	300	Savings in disposal costs as a result of extra recycling.	n/a	Usual EIA methodology will be used.
Waste Disposal - Non Resident Restriction/Charge		250	250	Introduction of a permit scheme or introduce charging per visit for non West Sussex residents using the HWRS.	n/a	EIA not likely to be required.
Planning fee income	150	150	300	Reflecting growth in volume of highway agreements.	n/a	EIA not likely to be required volume change.
Sub-total Environment	3,065	1,275	4,340			
Finance and Resources						
Efficiencies:						
Income Generation - Investment Opportunities	500	500	1,000	£50m in the capital programme has been set aside for commercial investment where the objective is to generate rental income from commercial property and support the local economy.	n/a	Usual EIA methodology will be used.
Asset Strategy - reduction in business rates payable		250	250	Rationalisation in County Council building estate through implementation of the Asset Strategy will reduce business rate liability.	n/a	Usual EIA methodology will be used as part of the wider decision making process on use and continued use of public buildings.
Insight & Performance restructure	150		150	Restructure savings.	3 or 4	EIA not likely to be required.
Purchasing Card spending - target 10% on contracted spend	460		460	Cards used for everyday transaction. More effective and consistent use of the P card purchases/transactions will produce savings, plus additional corporate monitoring to ensure value for money is maximised.	n/a	EIA not likely to be required process changes.

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	2019/20 £000	2020/21 £000	Total £000			
Advertising/sponsorship opportunities	50		50	The County Council will engage with external parties to boost existing (and create new) revenue schemes from advertising and sponsorship opportunities on West Sussex assets.	n/a	EIA not likely to be required.
Reduce Hardship Fund to reflect current demand	105		105	This budget supports some of the work by Districts and Boroughs on their council tax support schemes,. The reduction to the budget is to a level more in line with demand seen in recent years.	n/a	EIA not likely to be required aligning budget to demand levels.
Reduction in subscriptions	23		23	Savings following a review of the professional services that the County Council subscribes to.	n/a	EIA not likely to be required.
Increased utilisation of the Apprenticeship levy	175	30	205	Increased utilisation of the Levy to meet the costs of training currently found within base budget.	n/a	EIA not likely to be required.
Crawley PFI Review		200	200	Greater efficiencies with respect to the delivery of services within the Crawley Schools PFI contract.	n/a	EIA not likely to be required.
Sub-total Finance and Resources	1,463	980	2,443			
Highways and Infrastructure						
Strategic Decisions:						
Review of non-statutory elements of the English National Concessionary Transport scheme	50		50	Review of non-statutory rail travel element of concessionary travel scheme.	n/a	Usual EIA methodology will be used.
On Street Parking - changed date of annual increase (Published Cabinet Member decision)	150		150	Change in date for annual on-street charge increase from April to September (effective September 2019).	n/a	EIA considered as part of Cabinet Member decision.
Reduction in public bus service subsidies which do not impinge upon school transport (Published Cabinet Member decision)	300		300	Reduction in subsidies for unviable services where there is no link to providing transport for schools.	n/a	EIA considered as part of Cabinet Member decision.
Efficiencies:						
Cost Recovery (Street Works Permit Scheme)	140	20	160	Review of allocation of permit and street works activity costs to fees generated, including investment in additional resource to enhance compliance of works on the highway.	n/a	Usual EIA methodology will be used.
Staffing changes	134	100	234	Restructure savings.	6-8	EIA not likely to be required.
Highway operations service level review	574		574	Savings from reprocurement of the Highways maintenance contract from: efficiencies in service delivery using innovative ways of working, review of service levels to align with neighbouring authorities following a benchmarking exercise.	n/a	EIA not likely to be required.
Income generation - examine scope to increase income from fees and charges, including sponsorship	100	100	200	Charging for services that we currently provide for free and providing opportunities for advertising on the highways and for sponsorship of highways activities.	n/a	EIA not likely to be required.
On-Street Parking - annual increase	200		200	Annual increase in on-street charges from April 2019.	n/a	Usual EIA methodology will be used.

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Reduced level of demand for concessionary bus travel scheme	500		500	Reflects reduced level of demand for concessionary travel.	n/a	Previous EIA work, but EIA may not be needed for update to reflect demand.
Sub-total Highways and Infrastructure	2,148	220	2,368			
Leader (including Economy)						
<i>Efficiencies:</i>						
Policy team/Communications Team	150		150	Restructure of the policy and communication team.	3	EIA not likely to be required.
Sub-total Leader (including Economy)	150	0	150			
Safer, Stronger Communities						
<i>Strategic Decisions:</i>						
Reduce Intervention and Prevention Team		400	400	Restructure team and remove posts. Despite the reduction in spending, the teams are working on positive plans to continue to provide valuable courses such as Safe Drive Stay Alive. High risk home safety checks, safeguarding and Firewise scheme will continue.	9	Usual EIA methodology will be used.
Revised arrangements to deliver Command and Mobilisation services (Cabinet Key Decision to be published)		1,000	1,000	Changed arrangements for delivering command and mobilisation to the Fire and Rescue Service.	n/a	EIA not likely to be required.
Reduce Community Initiative Fund	140		140	Proposals to reduce the level of grants available subject to a review of CLCs in Spring 2019.	n/a	Usual EIA methodology will be used.
<i>Efficiencies:</i>						
Reduce media fund for physical and digital stock	25		25	Increased utilisation of book stock leading to savings in stock replacement.	n/a	Past EIA work. Usual EIA methodology will be used.
Reduced support from the Business Resilience team		100	100	Reduced support to the organisation from the Business Resilience Team and greater reliance on Services to deliver business continuity plans.	3	EIA not likely to be required.
Reduce staffing capacity in Community Safety and Wellbeing Service	75		75	Restrict level of partnership service to partners.	1	Usual EIA methodology will be used.
Reduced Partnership & Comm Team	195	45	240	Limit level of 'local' resource available for community resilience programme.	4 or 5	Usual EIA methodology will be used.
Reduce Trading Standards Discretionary duties by 10%	130		130	Removal of discretionary business support services.	3 or 4	Usual EIA methodology will be used.
Remove Big Society Grant Fund	49		49	The cessation of the Big Society Fund. The expectation is that funding will be raised through 'Spacehive' the WSCC supported crowd funding platform.	n/a	Usual EIA methodology will be used.
Reduction in Community Safety Team	50	50	100	Reduce contribution to Youth Offending Service and Training capacity on safeguarding.	1 or 2	Usual EIA methodology will be used.
Restructure Fire Senior Team	100		100	Restructure savings.	1	EIA not likely to be required.
Procurement of contract for Fire Uniform		100	100	New contract to be let to deliver fire uniform and kit.	n/a	EIA not likely to be required.

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Move to deliver Regulatory services in partnership with D&Bs		100	100	Working alongside D&B's to deliver enforcement and regulatory services.	n/a	Usual EIA methodology will be used.
Sub-total Safer, Stronger Communities	764	1,795	2,559			
Corporate (Non-Service)						
<i>Efficiencies:</i>						
LGPS	500		500	An upfront payment of the council's employers annual contribution can be made in April 2019, rather than the current monthly payment system via a percentage of the monthly payroll run for LGPS staff. This allows a cash flow benefit for the Pension Fund to be recognised, with the Fund benefiting from the ability to invest the cash immediately at the start of the year, rather than over the full 12 months. In turn the County Council can reduce its overall payment, to realise this benefit from this earlier payment, in agreement with the Fund actuary. Investing a lump sum can have either positive or negative effects on returns, depending upon how quickly this sum is invested and under what market conditions compared to the previously monthly contribution payments. However, the saving for 2019/20 is not reliant on investment returns, it simply reflects a discount against the prescribed contributions for early payment in year.	n/a	EIA not likely to be required.
Interest income	100	100	200	Expected improved return from Treasury Management activities income generation, within agreed strategy.	n/a	EIA not likely to be required.
Sub-total Corporate (Non-Service)	600	100	700			
Overall Total	23,435	16,147	39,582			

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Children and Young People	6,360	3,920	10,280
Corporate Relations	3,339	1,770	5,109
Education and Skills	911	1,154	2,065
Environment	3,065	1,275	4,340
Finance and Resources	1,463	980	2,443
Highways and Infrastructure	2,148	220	2,368
Leader (including Economy)	150	0	150
Safer, Stronger Communities	764	1,795	2,559
Corporate (Non-Service)	600	100	700
Total	23,435	16,147	39,582