

# East Sussex County Council

## Savings Plans 2015/16

Department	2015/16	15/16 Target savings achieved between 2013/14 and 2015/16	Other savings achieved 2013/14 and 2014/15 only	Total savings achieved between 2013/14 and 2015/16
	£000	£000	£000	£000
Adult Social Care	7,168	20,655	9,148	29,803
Childrens Services	5,501	14,603	1,905	16,508
Communities, Economy & Transport	2,102	3,511	8,382	11,893
Governance	169	765	144	909
Business Services	2,923	6,600	1,642	8,242
<b>Total</b>	<b>17,863</b>	<b>46,134</b>	<b>21,221</b>	<b>67,355</b>

## Executive Summary of Equality Impact Assessment for RPP&R 2015/16

### Equalities Implications

Following the introduction of the Equality Act 2010 ('the EA') a public authority must, in the exercise of its functions, have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EA;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic (as defined by the EA) and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The protected characteristics set out in the EA are as follows:

- Age
- Disability
- Gender Reassignment
- Pregnancy/ maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation
- Marriage and civil partnership are also protected characteristics for the purposes of the duty to eliminate discrimination.

Prior to making a decision as to which savings proposals should be agreed in the budget, Members must have due regard to the Equality Duty contained in Section 149 of the EA.

Having “due regard” does not necessarily require the achievement of all the aims set out in section 149 of the EA. Instead it requires that Members’ understand the consequences of the decision for those with the relevant protected characteristics and consider these alongside other relevant factors when making the decision to pursue one course of action rather than another, alternative, course of action that may have different consequences. The regard which is necessary will depend upon the circumstances of the decision in question, and should be proportionate. Even though no decisions will be made about which saving proposals to pursue at this stage it is necessary for the Council to begin to understand the potential impacts.

This means that in setting the Budget, the three equality aims set out above must be considered as a relevant factor alongside financial constraints and all other relevant considerations. Members’ must have in mind the equalities impacts, and in particular the negative impacts, that agreeing savings will have for those with protected characteristics. Despite maximising efficiency and exploiting new ways of working, the business planning process for 2015/16 and beyond requires difficult choices to be made both within and between portfolios and services.

It is open to the Council to formulate its budget proposals (having regard to the likely impact on protected characteristics, as set out in the table), and then, at the time of developing the policies, the Council will consider in greater detail the specific impact of the proposed policies that might be implemented within the budgetary framework. Assessing the impact of proposed changes to policies, procedures and practices is not just something the law requires, it is a positive opportunity for ESCC to ensure it makes better decisions based on robust evidence. Proposals shall only be implemented after due regard has been paid to the need to achieve the three aims set out in Section 149 of the EA.

Even when the final Budget is set at a later date it will not constitute a final decision about what the Council's policies will be, or about what sums of money will, in fact, be saved under each of the service proposals. Specific executive decisions will be taken by the relevant portfolio holders and Directors, and shall be made based on a clear understanding of what the potential impacts of doing one thing rather than another will be for the communities in East Sussex. It will be open to Directors and Lead Members at the time of taking those decisions to spend more on one activity and less on another or, where necessary, to go back to County Council and invite it to reconsider the allocations to different service areas.

The EA does not require an equality impact assessment (EIA) to be carried out; however the recent cases considering the public sector equality duty have held that an EIA is the best way to demonstrate that the equalities impacts have been identified and considered. As such, following the setting of the budget, the Council will, where appropriate, carry out EIAs for proposals or policies which will have an impact on those with protected characteristics at a formative stage, and before implementation. In this way, the EIA shall form an integral part of the Council's policy setting, rather than being used as a tool to justify a decision which has already been adopted.

Findings on possible impact from an overall review of savings proposals

The tables attached shows the potential impact of the initial, suggested reductions in budgets for each department and highlights that the budget reductions will broadly impact on the 'protected characteristics' of age and disability as people within these groups are those who are most likely to be accessing our services. It is important to note again that at this stage no decisions relating to budget reductions will be made.

The reductions in specific grants will impact across all equality strands. ESCC will need to ensure that the impact on equality groups and the most vulnerable are considered when either revising current services e.g. Library services; or where services transfer to partner organisations. This will require additional work to identify the impacts on those with protected characteristics, which will take place as policies are developed, following the setting of the revenue budget.

The public sector equality duty set out in the EA is a continuing one, and it will therefore be necessary to monitor the effects of decisions and policies, not only during their formulation, but also after implementation.

Service	Description	Impacts	Savings			Protected characteristics									
			2015/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Directly Provided Services	Reduction in DPS management and support costs	Impact of changes to DPS service provision will enable management structure changes.	100	10,249	10.39%										y
Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their funded support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.	1,195			-	-	+/-	+/-			+/-	+/-		
Community Based Services	Reablement Services to reduce volume and cost of long term packages of care	Development of the reablement pathway will require 3,000 clients to be put through reablement as the first service offer. This will reduce the demand for ongoing support.	3,000			+	+								
<b>Total Older People</b>			<b>4,295</b>	<b>10,249</b>											
Learning Disabilities Directly Provided Services	Review of Directly Provided Learning Disability Services	The potential reprovisioning and consolidation of current services to meet assessed need within reduced resources. Currently supporting 344 310 clients. Some people may need to travel further to services than at present.	300	8,282	10.75%	+/-	+/-	+				+	+		
Community Based Services	Review and renegotiation of high cost service contracts	Renegotiation of contracts. Service specifications will focus on the provision of personal care rather than activities of daily living. This will reduce the range of activities available for some individuals.	300				-	+/-	+/-			+/-	+/-		
Mental Health	Savings from Mental Health Supported Accommodation developments	Positive impact on clients as they move through the Mental Health Residential Accommodation pathway towards Supported Accommodation provision. Project objective is to increase personal independence.	100				+	+	+			+	+		
Community Based Services	Review and focus on services to meet personal care needs, in line with personal budgets.	Focus on personal care needs, with less emphasis on activities of daily living (ADLs), as part of the redefined ASC offer. This will mean that a number of individuals will have their support packages reduced as the range of ADLs is reduced. Clients will be advised as to how to access ADLs by other pathways but this will not provide the same level of support.	1,200			-	-	+/-	+/-			+/-	+/-		
<b>Total Working Age Adults</b>			<b>1,900</b>	<b>8,282</b>											

Service	Description	Impacts	Savings			Protected characteristics										
			2015/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Strategy and Commissioning	As a consequence of savings proposals a reduction in number of staff can be delivered in 2015/16.	If savings proposals are delivered, commissioning teams to be restructured.	100	1,908	4.23%										y	
Commissioning Prospectus	Commissioning Prospectus - reduce the resources available for retendering of services.	Reduction in the level of funding that will be available for the retendering of services. This will reduce the overall level of preventative support.	332			-	-	+/-	+/-			+/-	+/-			
Supporting People	Community wide floating housing support for vulnerable older people - reduction by 15% by 2015/16.	The proposed reduction would reduce available service hours .	50			-	-	-	-							
Supporting People	Countywide floating support - reduction in contracts by 15% by 2015/16.	The proposed reduction would reduce available service hours.	156			-	-	-	-							
Supporting People	Young Parent Services - reduction from 3 to 2 accommodation based services.	Reduction will mean the loss of night cover in services and the ability to provide on-site support for individuals in crisis.	26			-	-	-				-				
Supporting People	Supported Accommodation and Independent Living Service (SAILS) - implement a 15% reduction .	A number of individuals will have their range of supported activities reduced.	87				-									
Supporting People	Offenders and complex homeless - reduce pilot service by 15% in 2015/16.	Reduction will impact on the staff time available to support complex offenders and homeless people. Pilot will be reviewed in 2014/15.	11				-									
Supporting People	Mental Health and Homeless Services- closure of 1 accommodation based service for 12 clients at a time.	Services will be provided by alternative routes but with a likely impact on individuals of a reduction in support.	10			-	-									
Community Services	Community Bridge Builder Project completed.	No impact as service is embedded within Neighbourhood Support Teams.	50													y
<b>Total Universal Services</b>			<b>822</b>			<b>1,908</b>										
Community Engagement and Consultation	Review of posts and budget that support community engagement and consultation.	Rationalisation of engagement activity.	9	59	1.58%										y	
Planning Performance & Engagement	Reduction in administration support.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.	18	33											y	
Organisational Development	Reduction in management and support from OD and information to staff.	No significant impacts on equality or risks. Potential to delay response times and need to prioritise key work only.	50	50											y	

Service	Description	Impacts	Savings			Protected characteristics											
			2015/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance			
Resources Consolidation	Implementation of service consolidation	Project outcomes achieved.	74	74													y
		<b>Total Management &amp; Support</b>	<b>151</b>	<b>216</b>													
		<b>Total Savings</b>	<b>7,168</b>	<b>20,655</b>													

Service	Description	Impacts	Savings			Protected characteristics									
			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
SEN	Reduction in staffing posts	Future configuration of posts will be linked to SEND reform agenda for March 2014. Therefore future structure will have to be robust enough to manage the change whilst delivering this proposed saving. The SEND reform agenda from March 2014 has enabled this saving.	90	1,532	15.5%										y
Disability	Reduction in agency foster care and greater use of in house foster care placements	Reduction in respite care. The impact of this will be partially mitigated by the move to greater personalisation allowing families more choice and control over the support they receive. Evidence from other areas of the country shows that when given this range of flexibility there is less demand for overnight respite services and therefore these savings are not impacting on the support available for families.	297			+	+								
SEN	2012/13 residual savings target	Changing provision in SEN disability agency.	678												y
<b>Total SEN &amp; Disability</b>			<b>1,065</b>												

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			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Looked After Children (LAC)	<p>By the end of year three, savings achieved by pursuing the THRIVE programme including:</p> <ul style="list-style-type: none"> <li>- Increased investment in Early Help Services</li> <li>- Reduce care proceedings by 10% to 102 per year</li> <li>- Reduce court directed external specialist assessments</li> <li>- reduce number of Parent &amp; Baby placements to 22 per year</li> </ul>	<p><del>Reduce LAC population to 520 by end of 14/15. Although LAC numbers have continued to reduce, the estimated cost has not reduced. This is largely due to a small number of agency residential placements which were unavoidable and increased use of permanent alternative for some of our LAC via SGO &amp; ROs which still incur on-going costs (and numbers in these continue to rise).</del></p> <p>A range of strategies is being developed to achieve savings including: a) review of all LAC aged 14+ to actively consider whether they can be discharged back to their birth family if this is appropriate; b) review all LAC to identify a plan for discharge from care with clear timetable; c) review all agency residential placements and develop a plan to move them to less expensive placement options; d) ensure all LAC have a target discharge date that is actively reviewed in management supervision; e) review all accommodation arrangements for individual care leavers.</p> <p>This will result in placements for some children being ended earlier than originally planned if this is possible. Individual plans being risk assessed and signed off at DCS level. Mitigating plans include ensuring that risk assessments for changes to the plans for children pay due regard to equality and include the needs, wishes and feelings of children and young people through discussions with the Independent reviewing Officers. The potential positive impacts include better and more efficient targeting of appropriate resource.</p>	500	2,081	9.0%	+/-									
Safeguarding Unit	Reduce agency expenditure (NEW)	Reduction in the need for agency staff to chair child protection conferences and LAC reviews.	20	44	2.9%										y



Service	Description	Impacts	Savings			Protected characteristics										
			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Locality Social Work & Family Assessment	Service reconfiguration - Savings across demand led budgets achieved through change in culture	Changes in culture are being modelled through THRIVE initiative.	73													y
Locality Social Work & Family Assessment	Change in approach to court legal fees (NEW)	THRIVE has enabled the department to strengthen both early help services and the specialist assessments of families. This has resulted in fewer court proceedings being taken forward and when court proceedings are necessary the duration of proceedings has reduced because the family assessments are robust and courts can make quicker decisions. This has enabled reductions in court fees and expert fees.	181	1,743	10.5%											y
Education of Looked After Children (LAC)	Review the virtual school with stakeholders to determine possible future structure and models of delivery.	<del>The school improvement service and virtual HT will need to work more closely with schools.</del> Cost has transferred to Dedicated Schools Grant.	212	2,081	9.0%											y
Children's Centres	Close 7 Children's Centres previously identified as possibilities for mergers. Services could continue from other centres – this line is for savings generated purely from releasing the premises	<del>4 of the buildings could helpfully be used to provide additional two year old nursery places. Services currently delivered from centres proposed for merger could still be provided at alternative centre buildings.</del> 5 centres have been de-designated.	80			-										

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			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Children's Centres	Reduce the community and employment support offer. There are a range of options e.g.: - ending the "Fun Van" VCS contract for mobile services in Rother - review roles and responsibilities at cluster level with a view to reducing the overall number of posts - review the hours of work for some posts - decreasing the values of contracts in Hastings and Rother let through the Commissioning Grants Prospectus (reducing the current differential in investment between these areas and other areas of the county)	<del>The impact is different for each option but overall it amounts to a reduction in the level of activity in which families can participate. Ending the "Fun Van" mobile service in Rother will reduce rural access to services. Reducing overall numbers of posts at cluster level will reduce the range of services and community activities the service can support. The proposals would impact on voluntary and community sector capacity in the east of the county, which is currently contracted to provide a significant proportion of the Children's Centre community and employment support offer. A saving of £820k has been achieved by a re-structure of the service and the deletion of some contracts. Front line services are being protected where possible.</del>	820	2,544	34.8%	-									
Children's Centres	Streamlining the service model for supporting vulnerable young parents and reducing central management costs.	<del>The operation and funding of the Family Nurse Partnership programme will be reviewed and efficiency savings made across services for young parents. In addition central management costs will be reduced. Achieved through restructure of the service.</del>	142			-	-	-							
<b>Total Children's Social Care</b>			<b>2,028</b>												

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			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Secondary Behaviour Support	Reduce the numbers of children and families supported by the service	There is a risk that the numbers of children out of school are likely to increase and this would impact on the demand for interventions from Targeted Youth Support (TYS), social care and Youth Offending Team (YOT) and the cost of alternative provision. To reduce the impact services have worked more closely together and prioritised specific activities, There has been an increase in traded services and there has been an increase in the uptake by schools.	20	327	15.6%										y
Early Help & Commissioning	Reduced commissioning capacity including joint commissioning with NHS	<del>The reduction would require a restructure across the division to focus commissioning capacity in a way which meets joint ESCC/NHS needs.</del> Achieved through the end of the contribution to NHS commissioning costs.	45	723	23.2%										y
Early Help & Commissioning	Troubled Families payment by results income (NEW)	Using new sources of funding derived from Troubled Families Payment by Results.	500												
Inclusion Support Service (ISS) & Educational Psychology Service	Reconfigure ISS to achieve management savings Review staffing deployment across service	Continue to align services in ISS to secure savings in management and support costs.	8	327	15.6%										y
Targeted Youth Service	Reduce provision of group activity and some targeted 1:1	<del>This may increase the number of young people who later require intervention from social care and YOT.</del> The saving is being achieved through a significant restructure of the management of the community targeted youth work offer rather than reduction in casework.	81	956	17.7%										y

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			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Standards & Learning Effectiveness Service (SLES)	Re-prioritisation of resources for school improvement and intervention	<p>Impact will be managed through the re-alignment of roles within the service, introducing more traded services and the re-prioritisation of resources for school improvement and through work to build capacity for school improvement within the local community of schools. Schools requiring improvement to:</p> <ul style="list-style-type: none"> <li>- move to 'good' will have no support;</li> <li>- move out of risk of an Ofsted category will have a reduced package of support (approx. 50% reduction);</li> <li>- move out of an Ofsted category will have a reduced package of support (approx. 25% reduction).</li> </ul> <p>This could mean that pace of school improvement may be slower, more schools will go into Ofsted categories.</p> <p>(NB Following the Ofsted inspection of our arrangements for supporting school improvement an additional £870,000 has been identified for 2014/15 and 2015/16 from available Dedicated Schools Grant funds and the Corporate Transformation Fund to fund the improvements identified in the post inspection action plan.)</p>	316	842	17.8%										y
Targeted Youth Service	Reduce Youth Offending Team and statutory case management	The impact of reductions within the YOT will mean providing a model of intervention with a focus on the more persistent and challenging young people that are within the Criminal Justice system whilst still maintaining our full statutory responsibilities.	88	629	19.0%										y

Service	Description	Impacts	Savings			Protected characteristics												
			15/16	Total 2013/14 to 2015/16	% of 2012/13 budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance				
Transport & Admissions	Reviews and procedural revisions to facilitate structural change	Savings are now being made from restructuring; re-interpretation of the existing policy to the nearest school only; and to provide smaller grants for students from lower income families.	20	1,739	17.2%	-												
Transport & Admissions	Personalised Transport Budgets	New transport initiative for the families of children with statements of Special Educational Need. The modelling of savings is based on evidence on savings achieved elsewhere in the country through personalised budgets.	378			+	+											
Transport & Admissions	Reduction in Home to School Transport budget attributable to income recovered from Other Local Authorities	<del>Reduction in Home to School Transport budget.</del> This will be achieved by robust assessment of transport needs and ongoing reviews of provision during the year.	220															y
Transport & Admissions	Reduction in Home to School Transport budget (NEW)	Saving as a result of policy changes to Home to School Transport taken in 2014/15.	441			-	-											
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	Parents of children and young people with SEN will need to pay a contribution to Post 16 SEN transport costs (except for low income families).	16			-	-											
Transport & Admissions	Parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	<del>Additional savings from increase in parental contributions to Post 16 SEN transport costs (except for low income families).</del> This will be achieved by robust assessment of transport needs and ongoing reviews of provision during the year.	30															y
Transport & Admissions	Discretionary Transport for LACs following change of care placement	<del>Costs for LAC discretionary transport met by LAG-service.</del> Some LAC transport expenditure can be funded from pupil premium. As pupil premium has increased year on year, some will be used for transport in order to maintain education continuity.	237															y
		<b>Total Learning &amp; School Effectiveness</b>	<b>2,400</b>															
SMT	Secretariat restructure	Reduction in staffing levels.	8	1,184	54.1%											y		
		<b>Total Management &amp; Support</b>	<b>8</b>															
		<b>Total Savings</b>	<b>5,501</b>	<b>14,603</b>														

Service	Description	Impacts	Savings			Protected characteristics									
			15/16	Total 2013/14 to 2015/16	% of budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Registration	Additional income generation	The development of new high quality service points e.g. within Hastings Library, should make our Registration service offer more attractive for conducting ceremonies (marriage, civil partnership etc.) at ESCC locations.	50	100	8.9%		+		+	+	+	+			
<b>Total Communities</b>			<b>50</b>	<b>100</b>											
Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.	62	125	40.1%									y	
<b>Total Economy</b>			<b>62</b>	<b>125</b>											
Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.	100	705	21.3%									y	
Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	150	271	25.0%									y	
Highways Maintenance	Preventative Maintenance / reactive maintenance	<del>Reduced requirement reflects move to holistic-planned maintenance approach supported by increased capital programme allocation.</del> All revenue expenditure has already been capitalised. From 2016/17, it is expected that this can be achieved as an additional saving from the Highways Reprocurement												y	
Highways Maintenance	Contract Rates	<del>Anticipated savings in contract rates from 2015/16.</del> The delay in the reprocurement means that there will be a slippage in the achievement of this saving until 2016/17.												y	

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			15/16	Total 2013/14 to 2015/16	% of budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Highways Maintenance	Team restructure	<del>Impact of changes to the way we maintain highways will enable staffing savings.</del> The delay in the reprocurement means that there will be a slippage in the achievement of this saving until 2016/17.														y
Passenger Transport	Re-commissioning transport services	Adopt a commissioning approach to determine the future provision of transport services in partnership with other public sector partners, including reviews of discretionary travel.	1,660	2,230	18.0%	-	-	-								
		<b>Total Transport</b>	<b>1,910</b>	<b>3,206</b>												
Waste PFI	Sharing of facilities and capacity	<del>As part of the SE7 work stream relating to waste – efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.</del> This cannot be achieved until agreement across other local authorities. Expected in 2017/18.														y
Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.	80	80	8.6%											y
		<b>Total Environment</b>	<b>80</b>	<b>80</b>												
		<b>Total Savings</b>	<b>2,102</b>	<b>3,511</b>												

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			15/16	Total 2013/14 to 2015/16	% of budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for communications activity across the organisation.	56	405	41.1%											y
Third Sector	Core infrastructure/ Speak-up/ Seedcorn AiRS	Some scaling back of investment in areas such as core infrastructure support services, SpeakUp, Seedcorn Fund and AirS will require relevant third sector organisations to develop a more collaborative and better co-ordinated approach to delivery across the county.	20	60	15.7%											y
Democratic / Scrutiny	Team Re-organisation inc deletion of vacancy and agency staff costs.	Reduced ability to maintain current levels of support and respond to short-term demand e.g. scrutiny reviews.	18	80	14.5%											y
Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity and support for equalities and performance functions in CET and BSD.	These proposals will reduce the ability to develop and respond to new corporate policy initiatives and support the RPPR process.	75	220	19.9%											y
		<b>Total Corporate Governance</b>	<b>169</b>	<b>765</b>												
		<b>Total Savings</b>	<b>169</b>	<b>765</b>												



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			15/16	Total 2013/14 to 2015/16	% of budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance	
Personnel and Training	<p>Service Review - the revised service offer achieves financial sustainability through the significant automation of transactional activity at the first point of data capture, removing the need for replication of task. This removes the requirement of managers and employees to complete paper based/e-forms for notification to personal details/ hours worked/sickness records and replaced by a single electronic form that will load information directly into SAP, reducing administration time and increasing accuracy.</p> <p>Any singleton posts have been removed, with specialist knowledge transferred across the team to enable greater resilience to be achieved and efficiency obtained.</p>	This target reduction will require the organisation to determine its risk appetite to change HR practice and procedures and explore new operating models for strategic and transactional HR. Changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.	197	775	15.4%		+	+				+		+	
<b>Total Corporate Support Services</b>			<b>197</b>	<b>775</b>											
Property / Corporate Accommodation	Security System Review - Security technology upgrade at core Council buildings has resulted in savings through reduced demand for security services.	Capital investment is providing a new security system which will release revenue savings.	73	585	26.0%										y
Property / Corporate Accommodation	Facilities Management (FM) contract - continuous efficiencies made possible through the new FM contract, leading to fewer hire and contracted services costs.	The Facilities Management contract provides for annual efficiency targets to be achieved.	22												

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			15/16	Total 2013/14 to 2015/16	% of budget	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
Whole Department	Consolidation	Fundamental change to work practices. The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.	670	2,924	N/A											y
All	Savings from new delivery models following commissioning cycle. Activities currently being explored include: SAP strategy; Shared services strategy; and Service Management approach and capability.	It is intended that this will be achieved through combined purchasing power and economies of scale.	561	916	N/A											y
Agile Working Programme	Corporate Benefits From Agile Working Programme	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	1,400	1,400	N/A											y
		<b>Total Management &amp; Support:</b>	<b>2,726</b>	<b>5,825</b>												
		<b>Total Savings</b>	<b>2,923</b>	<b>6,600</b>												