	Public Health	Gross budget		Sa	vings		Protected characteristics											
	·		2015/16	2016/17	2017/18	2018/19	3 year total		v	/ der	v	Civil Nip	2.2	/	n	ant e		
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnano /Maternit	Religion / Belief	Sexual Orientatio	No significant relevance		
Management and Supp	oort	•																
Support for one-off Public Health initiatives which is used where performance against the Department of Health Public Health Outcomes Framework requires improvement.	Reduction in funds for one- off initiatives to improve health and wellbeing as evaluated against the Department of Health Public Health Outcomes Framework.	None	3,210	1,646			1,646									у		
Overheads	Refined budget from the original allocation plus improved allocation of budget against cost centres since transfer has helped to better define future costs.		340	75			75									у		
Partnerships - Creating Healthy Communities	These are community interventions to improve health through physical activity and healthy eating. The reductions arise as contracts cease, e.g. community health and veg and so the immediate impact is limited.	A reduction in physical activity and health eating may lead to a shift in the impact and result in an increase in demand for health and social care services.	508	64			64									у		
Smoking Cessation	service decreased when	A reduction in wider tobacco control activity which may lead to an increase in smoking related diseases impacting on demand for health and social care services.	1,198	152			152									у		
Smoking Cessation	This is an estimated saving through better management of prescribing activity.	A potential cost pressure remains if there is an increased demand for smoking cessation services which in turn increases prescribing cost.	500	95			95									у		
Emergency Planning and Infection Control	Reflects a reduction from the original allocation and closer to actual spend in 2014/15. The new Health Protection Specialist role which will cover infection control work.	None	62	88			88									у		
Sexual Health	Reductions associated with savings against out of area recharges. Overestimate of budget and savings and reduced costs from tariff recharge		4,380	219			219									у		
	l			2,339	0	0	2,339											

Business Services			Gross budget		Sa	vings	Protected characteristics											
	Busine	ss Services	2015/16	2016/17	2017/18	2018/19	3 year total		ty	·/ Ider	ty	Civil hip	cy / ty	/د	l ion	cant ce		
Service description Desc	cription of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civ Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance		
partnership will deliver seamless and resilient business services, whilst providing savings to both authorities (East Sussex and Surrey County Councils). Bringing together services will create sufficient scale to drive shared efficiencies, enable us to share skills and knowledge, and invest in technology that could otherwise be prohibitively expensive for each organisation alone. Financial savings are based on management de- layering, process improvement and reduction of duplication. Orbis is expected to grow by bringing on public sector partners, and from the pursuit of income opportunities through the provision of services to public sector clients (on a contractual basis or by means of specific delegation of function). The 'compelling alternative'. Process Personnel and Training (PAT);	ings proposals per by the aggregate sum to the ESCC one-third A two-thirds share is able to SCC; however, ortant to remember one-third/two-thirds anot be disentangled roposals reflect the ed service design. changes to the Senior ement structure. ing and reducing, ppropriate, the layers agerial hierarchy. The allows for capacity in during the first two <i>vi</i> th all savings d to be delivered by changes to other staff at are based on both: operational delivery gether with (from 17/18 s) services that are y being re-designed the Orbis 'area for programme. These alls will focus primarily ess improvement and action of duplication of a Improvement - processes more and effective through	The first year will focus on: - stability of service; - embedding new senior management structures; - supporting other departments in the delivery of the change agendas; - planning and implementing the integration of all Orbis services Key factors for delivery of the Orbis Business Plan by the end of 18/19 include: - Clarity on level of interrogation of each function; - Recognising the needs of each partner, including agreement to changes in service offer as a result in service design (in line with the Target Operating Model). - Removal of cultural inertia and resistance to 'location based' support i.e. support will be provided by Orbis staff irrespective of whether they are based in Lewes, Kingston or elsewhere. Technology requirements and transitional/programme support to enable changes. Some initial modest growth proposals of currently offered services have been included. These will be dependent on being able to develop a 'marketable' offer through the business plan and a requirement for sufficient commercial skills to deliver new business. At this stage no assumptions of benefits arising from on boarding new public sector partners has been included. Again, that will be a feature of the forward looking 'compelling alternative' Orbis strategy.		312	981	1,396	2,689									Y		

	Dusia	ess Services	Gross budget		Sa	vings		Protected characteristics											
	Busine	ess dervices	2015/16	2016/17	2017/18	2018/19	3 year total		ty	/ der	y	Civil hip	:y / ty	/	l on	cant ce			
Service description	Description of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance			
Investment; • ICT; • Procurement; • Finance (including Internal Audit); and • Business Operations (Shared Services). These services are fully described in the Orbis Business Plan and are provided from ESCC or SCC locations. There are already degrees of integration of each of these activities as Orbis has progressed along the Partnership route.	use of more standardised, streamlined processes. These can often be technology enabled to offer automation or user empowerment through self-service. Removal of duplication - Where activity is common across the two organisations, there is potential benefit through economies of scale and scope to remove duplicated effort. Growth - an initial focus on offering specialist financial and internal audit advice (including expanding current offer e.g. to schools and other public sector organisations) and Business Operations services. Non-staff savings will focus on the ICT and Business Operations areas. The savings proposals are shown net of some additional revenue costs arising out of the investment need to improve IT capability to support the delivery of integrated Orbis services.																		
	ESCC savings attributable to General Fund Expenditure			312	981	1,396	2,689												

	Busin	ess Services	Gross budget		Sa	Protected characteristics											
	Busine	ess Services	2015/16	2016/17	2017/18	2018/19	3 year total		ity	r / nder	ty	Civil hip	cy / ity	n / "	l ion	cant ce	
Service description	Description of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000	Age	Disability	Gender Transger	Ethnici	Marriage / Partners	Pregnan Materni	Religioı Belief	Sexua Orientati	No signifi relevan	
	Savings attributable to the ESCC Pension Fund arising from using the same benefit levers and are mainly delivered through the Business Operations area.			126	0	0	126									у	
	Total savings delivered by Orbis			438	981	1,396	2,815										

	Communities	, Economy & Transport	Gross budget		Sa	vings		Protected characteristics											
	Communities,	, Economy & Transport	2015/16	2016/17	2017/18	2018/19	3 year total		y	/ der	v	Civil Nip	cy ty	1	on	cant ce			
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgende	Ethnicity	Marriage/ Civil Partnership	Pregnan /Maternii	Religion / Belief	Sexual Orientation	No significant relevance			
Operations and Contra	ct Management																		
Transport and Operational Services	Use of the Parking Surplus to contribute towards the supported bus network and concessionairy fares budget	Historically, the Parking Surplus has been used to support integrated transport schemes. At the same time, we have funded a gap in the grant funding for the statutory concessionary fare scheme and used revnue budget for support parts of the bus network. Both of theses would be legitimate uses for any parking surplus. Any integrated bus schemes with comitted funding would not be impacted. However, there is likely to be a far reduced fund that may be available for integrated transport schemes in the future. There remains a risk that a parking surplus will not be generated, in which case the department would have to find alternative ways to meet this savings pressure. Gross budget referenced is the projected annual parking surplus for 2016/17.	970	630			630									У			
Waste Operations	Leachate Disposal	More efficient and environmentally sustainable management of closed landfill sites.	563		85		85									у			
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	The proposed change to the management of the Waste Reserve includes a different approach to managing risk. Moving to a different approach over a four year period reduces the risk provision from around £30m to £13m. If risks occur and have a permanent effect on the revenue budget, there would need to be a matching increase to the base budget, however the proposed approach means that funding could be found if and when required, rather than kept in reserve to a greater extent than appropriate for the medium term. Impacts of efficency improvements will vary and, where appropriate, the relevant consultation and Member approval will be sought, with the detail of the impact defined at this stage.	30,642	1,780	25		1,805									у			
Transport Hub	Restructure of Transport Hub teams	There will an impact on staff because of the reduction of staff numbers and a change of role for the staff within the teams in the Transport Hub, subject to staff consultation. There will be minimal impact on service users.	514	75	35		110									у			
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites service	Mimimal impact, but subject to completion of the strategic commissioning piece of work and staff consultation.	1,325	50	50		100									у			

	0	Francisco & Transmont	Gross budget		Sa	vings		Protected characteristics											
	Communities,	, Economy & Transport	2015/16	2016/17	2017/18	2018/19	3 year total		~	/ der		civil Nip	y. Y	/	nc	ant e			
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgend	Ethnicity	Marriage/ Civil Partnership	Pregnanc /Maternit	Religion / Belief	Sexual Orientation	No significant relevance			
Economy								1	1	1	1 1								
Planning and Environment Service	Development Control, Transport Development Control and Enviroment	Review of team structures and income generation opportunities	1,904	20	40	0	60									у			
Communities									•										
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	This extensive review of service delivery, the stock fund, opening hours and staffing structure will ensure that the current service is as lean and efficient as possible. Staffing levels and expenditure on the stock fund will be benchmarked against other authorities, and any changes will have a low impact on the majority of our customers. During the review of opening hours, we will use management information about libraries usage to minimise the impact of any potential changes on our customers. Subject to sign off from Cabinet, proposals to change the opening hours of libraries will be publically consulted on in early 2016.		425	700	125.0	1,250	+/-	+/-	+/-									
Library and Information Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	The outcome of the Strategic Commissioning Strategy will potentially affect change in the overall configuration and nature of the library service in East Sussex. The implementation of the Strategy itself will optimise how the Library and Information Service is delivered, responding to current and future need, to achieve the best possible service within available resources. The outcome of the Strategy is dependent on the findings of the needs assessment, however it is estimated that it could achieve further savings during 2018/19.				750	750	+/-	+/-	+/-									
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	An Income Generation Strategy is currently being developed. The Governance Board has approved, in principle, the approach of the sinking fund.		77	4	19	100									у			
Trading Standards	Continued modernisation of the Trading Standards Service	A current project specific, fixed term contract and pay protection for a number of staff end during March 15/16. In addition, there will be increased income raised through a new partnership with an approved trader scheme.	008	60	60		120									у			
				3,117	999	894	5,010												

	Governance Services				ar	Protected characteristics											
			2015/16	2016/17	2017/18	2018/19	3 year total		ity	r/ nder	ţ	/ Civil ship	ity	`	l ion	cant ce	
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Partners	Pregnancy /Maternity	Religio Belief	Sexua Orientat	No signifi relevan	
Comms	Service redesign and some income generation	To be assessed as part of a service review.		115	75	54	244									у	
Legal Services		Additional income generation from review of pricing and greater scale through partnership working.		25	25	50	100									у	
Senior Management & Organisational Development				40			40										
				180	100	104	384										