



Business Services			Gross budget	Savings				Protected characteristics								
			2015/16	2016/17	2017/18	2018/19	3 year total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Service description	Description of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000									
<p>Orbis Business Services partnership will deliver seamless and resilient business services, whilst providing savings to both authorities (East Sussex and Surrey County Councils).</p> <p>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.</p> <p>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'.</p> <p>The partnership incorporates the following services:</p> <ul style="list-style-type: none"> <li>• Personnel and Training (PAT);</li> <li>• Property and Capital</li> </ul>	<p>The savings proposals per year show the aggregate sum relating to the ESCC one-third share. A two-thirds share is attributable to SCC; however, it is important to remember that the one-third/two-thirds split cannot be disentangled as the proposals reflect the integrated service design.</p> <p>Phased changes to the Senior Management structure. Integrating and reducing, where appropriate, the layers of managerial hierarchy. The phasing allows for capacity retention during the first two years, with all savings expected to be delivered by 18/19.</p> <p>Phased changes to other staff costs that are based on both: existing operational delivery plan; together with (from 17/18 onwards) services that are currently being re-designed through the Orbis 'area for search' programme. These proposals will focus primarily on process improvement and the reduction of duplication of activity.</p> <p>Process Improvement - Making processes more efficient and effective through</p>	<p>The first year will focus on:</p> <ul style="list-style-type: none"> <li>- stability of service;</li> <li>- embedding new senior management structures;</li> <li>- supporting other departments in the delivery of the change agendas;</li> <li>- planning and implementing the integration of all Orbis services</li> </ul> <p>Key factors for delivery of the Orbis Business Plan by the end of 18/19 include:</p> <ul style="list-style-type: none"> <li>- Clarity on level of interrogation of each function;</li> <li>- 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).</li> <li>- 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.</li> </ul> <p>Technology requirements and transitional/programme support to enable changes.</p> <p>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.</p>	£21.562m ESCC share of the Orbis operating budget	312	981	1,396	2,689									









