

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'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"> • Personnel and Training (PAT); • Property and Capital Investment; • ICT; 	<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 use of more standardised, streamlined processes. These can often be technology enabled to offer automation or user empowerment through self-service.</p> <p>Removal of duplication - Where activity is common across the two organisations, there is potential benefit through economies of scale and scope to remove</p>	<p>The first year will focus on:</p> <ul style="list-style-type: none"> - 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 <p>Key factors for delivery of the Orbis Business Plan by the end of 18/19 include:</p> <ul style="list-style-type: none"> - 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. <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</p>	21,688	981	1,396

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
<ul style="list-style-type: none"> • Procurement; • Finance (including Internal Audit); and • Business Operations (Shared Services). <p>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.</p>	<p>through economies of scale and scope to remove duplicated effort.</p> <p>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.</p> <p>Non-staff savings will focus on the ICT and Business Operations areas.</p> <p>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.</p>	<p>boarding new public sector partners has been included. Again, that will be a feature of the forward-looking 'compelling alternative' Orbis strategy.</p>			
Orbis Savings	Reconfiguration of services and reduction in staffing for Procurement, Property and Business Operations.	<p>Across Orbis, additional savings are expected to be realised from the Procurement budget that will be part of the wider restructure being undertaken in Autumn/Winter 2016/17 to allow for full year savings from April 2017, as these savings will be considered as part of the wider restructure/consultation there will be no addition consultation required.</p> <p>Additional savings will also be delivered from Business Operations through staff reductions in areas to be identified.</p> <p>Within Property, there will also be a number of capitalised work reduced and stopping specific level of Asset feasibility work. As well as to reshape and reduce Asset Teams. ESCC have stated 30% of the overall total Orbis savings, in line with the current ACR.</p>	7,614	217	

Business Services / Orbis - current & additional savings			Gross Budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
ICT Contracts (MOBO)	Review existing ICT contracts to assess opportunities to reduce/share costs across the partnership. Specific areas and impact to be identified but focus will be on overlaps and duplication.	Potential reduction in service levels,	5,895	100	
Property - Cleaning and Courier services (MOBO)	Review existing contracts to assess opportunities to reduce/share costs across the partnership.	Potential reduction in service levels.	2,318	74	
Delivery of agile efficiencies by centralising support budgets	Management of telephony, postage and printing budgets. Business Growth.		1,173	100	
				1,472	1,396

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
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.	6,444	700	125
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.	6,444		750

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
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.	689	4	19
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.	868	122	
Registration Services	Create an additional surplus of £60,000 in addition to the current target of £215,800 which has been exceeded three years running and is likely to be exceeded again in 2016.17	The Registration service have consistently exceed their income target year on year. This is despite the absence of Southover Grange in Lewes as this is being refurbished. This will be completed as our flagship register office in the Spring/Summer of 2017. The move to Hastings Town Hall in 2016.17 has seen an increase in ceremony income and this is expected to increase again once Southover Grange is open. It has been calculated that an additional £60,000 income should be achievable once Southover Grange is open and Hasting Town Hall continues to increase bookings.	1,262	60	
				1,536	1,719

Governance Services - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Communications	Service redesign and some income generation. Staffing restructure; efficiencies; ceasing part of service.	To be assessed as part of a service review. Ceasing support for departments in relation on-line hub where public can respond to consultations. Impact on effectiveness of consultations and added work for departments. Reduced ability to provide Departments with public/audience insight with effect on marketing efficiency.	1,283	130	54
Legal Services	Income generation	Additional income generation from review of pricing and greater scale through partnership working. Restructure will mean less resilience, mitigated through development of Orbis Public Law.	2,128	25	50
Member Services	Efficiencies, staffing restructure	Reduced resilience and ability to ensure continued level of service at times of increased demand or staffing shortages.	541	20	
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the VCS.	937		30
Senior Management and Organisational Development	Reduce spend on supporting Council developments, innovation, service improvements, resilience.	Reduced funding of innovation or service infrastructure development. Reduction in ability to ensure appropriate governance/M.O. at time of significant and complex change. Reduction in ability to fund counsel fees resulting in potential additional cost to Depts, particularly Children's Services.	509	50	

Governance Services - current & additional savings			Gross budget *	Savings	
			2016/17	2017/18	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Chief Executives Office	Reduction of across executive support, performance and R&I functions	Less support for Chief Executive and Cabinet. Less capacity for all functions.	952	45	
				270	134

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Personal Resilience: Embed personal resilience across the whole population; improve outcomes from schools, nurseries, hospitals and workplaces; embed behaviour change as core function of all front line staff; improve staff	Public Health, including: Making Every Contact Count, Smoking Cessation, Alcohol Awareness and Obesity/Physical Activity	People will manage their own health and wellbeing; self-care options embedded and support to make lifestyle changes is integrated		2,857	1,900
Community Resilience: Enabling asset-based approaches to be developed and embedded across the system to reduce social isolation, promote healthy ageing, reduce or slow the progression of ill health for people with existing health and care needs and improve wellbeing by growing the protective factors for good health.	Schemes to be developed within Health and Social Care: Commissioners and Providers	Reduction in need and demand for formal health and care services; Reduction in social isolation; The strengths and talents that communities can contribute to improving health outcomes are valued and harnessed, including embedding these in the support planning process		1,811	2,550

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Integrated Locality Teams: Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Developing integrated community Health and Social Care teams is a key programme of work to bring together core health and social care professionals to provide greater integration and coordination of care to meet the needs of local people within a community setting.	Integrated teams with single line management that are aligned to a number of GP Practices, co-located wherever possible alongside agile/remote working, shared IT systems that support risk stratification and case recording, interdisciplinary working, opportunity to develop new and hybrid roles		14,246	8,266
Proactive Care: The proactive care pathway is supported by the use of risk stratification, personalised care planning and access to self management and psychological support.	Including: Technology Enables Care Services (TECS), Falls and Fracture Liaison, Frailty Strategy, Pro-Active Care, Vulnerable Patients and Specific Conditions (incl. Ear, Nose and Throat (ENT), Musculoskeletal disorders (MSK) and Gastroenterology)	Enhanced capacity and capability for proactive case finding, assessment and care planning; ability to identify patients, clients and carers before they deteriorate and management of more complex cases, ensuring the most effective use of resources and a more holistic approach to care and support		12,076	18,240
Crisis Response: Ensuring that integrated health and social care services are set up to be able to respond early and in a co-ordinated way to a crisis, reducing the likelihood of it leading to a hospital admission.	Crisis Response	Multidisciplinary response and treatment service in the community with assessment visit within 2 hours. Provide treatments at home, which are not currently available, e.g. IV therapies, and enable patient, client and carers to be supported by intensive support and monitoring packages as appropriate.		2,515	4,145

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Integrated urgent and emergency care: NHS 111: procurement of an integrated service model of NHS 111 and local clinical triage and assessment service	20% reduction in Type 5 attendances (Type 5 are the least complex A&E attendances)	Design of NHS 111 telephone answering, signposting, self management pathways making best use of technology and life threatening triage process and pathway with 999. Developing a local clinical triage and assessment service to better manage urgent care needs		2,200	4,760
Integrated urgent and emergency care: same day urgent primary care: 24/7 Primary Urgent Care Service accessed via NHS 111 or via own GP	Schemes to be developed within Health and Social Care: Commissioners and Providers	Redesign and procurement of a 24/7 urgent primary care service to include current GP OOH service, 2 walk-in centres and overflow support to in hours practices to bring together into one service model that provides consistent clinical triage and face to face assessment capacity		1,000	1,000
Integrated urgent and emergency care centres: enabling streaming and increased primary and social care assessment capability at front of hospital	Schemes to be developed within Health and Social Care: Commissioners and Providers	Expanded multidisciplinary workforce to better meet presenting conditions. Introduction of non clinical navigators and testing extended scope physio roles. Urgent care pathways at front of hospital		1,750	
Accommodation & Bedded Care Strategy	Schemes to be developed within Accommodation Strategy, including: Integrated Equipment and Adaptations, Step-up/Step-down and Residential & Nursing			4,224	2,459

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Prescribing: Prescribing Support Scheme to incentivise prescribers to change behaviour; providing additional expertise to support Prescribers in Primary Care; Drug and Alcohol services; implementation of joint formulary; integration of Community Pharmacy Medicines Use reviews in GP process and implementation of shared decision making tools	Including: Medicines Optimisation in Care Homes and Repeat Prescribing	Reduction in inappropriate variability in prescribing of medicines; Evidence-based cost-effective use of medicines across pathways; Improved safety and efficiency of repeat prescribing process; Value for money		5,314	7,899
Elective Care: shared decision-making; cardiology; diabetes	Schemes in development; including Shared Decision Making	patient involvement in decision-making; pathway redesign aimed at prevention and disease management		1,000	
Primary care: supporting changes to primary care working practices; establishing a sustainable workforce; rationalising and improving the estate in primary care; delivery of a GP Five Year Forward View Implementation Plan	A range of Primary Care initiatives: being developed within the Primary Care Strategy	Improvements to primary care workload; encourage new and innovative ways of working; facilitate use of new technologies and better use of estate; service redesign		2,000	

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Mental health: Provision of alternative sources of mental health care and support; de-stigmatisation of service provision; increase in peer support provision; extension in effective interventions to promote self-care and wellbeing; increase in community provision; prevention of deterioration and hospital admission	Range of Mental Health Service Initiatives	Provision of third sector provided peer-led support; development of crisis response; streamlined rehabilitation pathways; expanding role of third sector and primary care; Dementia Crisis Team; Dementia Shared Care wards		1,867	6,180
Learning Disability: strengthening the support pathway and provision to adults with a Learning Disability and challenging behaviour; improving hospital and primary care liaison; developing a crisis response service to maintain individuals in the community.	Schemes to be developed within Health and Social Care: Commissioners and Providers	Increase in people supported to live in local community settings; reduction in numbers of people in inpatient settings; consolidation of approach to market and fee levels		544	1,174

East Sussex Better Together: Areas of Search within the Integrated Strategic Investment Plan (pooled budget)			Gross budget	Savings	
			2016/17	2017/18	2018/19
Scheme description	Description of investment proposal	Key outcomes	£'000	£'000	£'000
Children's Services: integrated delivery of Early Help services; improving offer for children with disabilities and special educational needs; improving mental health and wellbeing through the Child and Adolescent Mental Health Services (CAMHS) transformation plan	Schemes to be developed within Health and Social Care: Commissioners and Providers	Reduction in number of children requiring services; Reduction in number of Looked After Children; Increase in children able to remain in their local communities with their families; Improved health and wellbeing		183	3,216
Planned Care: To be allocated across schemes above	Including: Musculoskeletal disorders (MSK) Prime Provider, Pathway Redesign, Shared Decision Making, Secondary Prevention			2,977	23,679
			846,133	56,564	85,468

East Sussex share of the pooled budget areas of search:

Adult Social Care	11,114	16,000
Children's Services	36	69
	11,150	16,069

The gross budget of £846m represents the pooled in-scope budgets of the Council and the two partner CCGs. The total savings figures represent the amounts required for the partners to achieve pooled financial balance in 2017/18 and 2018/19 respectively. The County Council's share of the required savings is as shown above.