East Sussex County Council Savings Plans 2016/17 to 2018/19

Department		Proposed S	Savings		% of 15/16 Rebased
	2016/17 £'000	2017/18 £'000	2018/19 £'000	Total £'000	Gross Budget
Adult Social Care Adult Social Care levy	10,049 (1,921)	10,000	20,000	40,049 (1,921)	17%
Business Services/Orbis	312	981	1,396	2,689	5%
Children's Services (excl. schools)	4,985	3,175	4,972	13,132	10%
Communities, Economy & Transport	3,117	999	894	5,010	5%
Governance Services	100	100	104	304	4%
Subtotal Departments	16,642	15,255	27,366	59,263	-
Treasury Management	3,000	0	0	3,000	10%
Capital Programme Management	0	2,000	0	2,000	n/a
Subtotal Centrally Held Budgets	3,000	2,000	0	5,000	-
TOTAL SAVINGS	19,642	17,255	27,366	64,263	-
Public Health savings to offset the proposed reduction in grant (and therefore nets nil); allocation still to be confirmed	4,813	0	0	4,813	20%

GENERAL NOTE:

All savings proposals will be seeking a decision from Cabinet at the cabinet meeting to recommend to County Council the budget cash limit unless specifically referenced otherwise in the column of the savings schedule headed 'Amendments and Cabinet Decisions'.

Implementation of any saving proposal, that is not specifically referenced, would if necessary then be subject to the appropriate decision making process required to confirm and deliver the proposal.

Note 1: Implement

Requires a decision from Cabinet at the January cabinet meeting to agree the savings target and implement the savings proposal as appropriate consultations and impact assessments have been undertaken. These are also highlighted in vellow.

Note 2: Deleted

The savings proposal will be deleted.

The savings proposal will remain on the savings schedule, with the record of deleting the proposal, in order to maintain tracking for the overall RPPR process.

Note 3: Part Deleted

The savings proposal will be partially deleted.

The savings proposal will remain on the savings schedule, with the record of partial implementation of the savings proposal, in order to maintain tracking for the overall RPPR process.

Requires a decision from Cabinet at the cabinet meeting to agree the savings target and implement the savings proposal as appropriate consultations and impact assessments have been undertaken. These are also highlighted in yellow.

Summary of Equality Impact Assessment for RPP&R 2016/17

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 not all 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 2016/17 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.

The EA does not require an equality impact assessment (EqIA) to be carried out; however, 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, prior to implementation, an assessment of the likely impacts of proposals or policies on those with protected characteristics will be carried out at a formative stage, and before implementation. In this way, the EIA will form an integral part of the Council's policy setting. Proposals will 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.

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, to consider in greater detail the specific impact of the proposed policies that might be implemented within the budgetary framework.

Where it is the case that decisions as to how achieve savings within the agreed budget limit will be taken in-year, a high level assessment of the equality impacts of the savings is set out within the table attached. Subsequently, 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 or none on another or, where necessary to go back to County Council and invite it to reconsider the allocation to different service areas.

Notwithstanding the above, in order to achieve full year savings, Cabinet are being asked to agree now to implement a number of savings, subject to the budget limit for that particular item being approved by Council. In those cases, a full equality impact assessment ('EqIA') has already been carried out following a period of consultation relating to those proposals. These proposals are highlighted in the table attached and set out in more detail in Appendix 3a and 3b. The full impact assessments relating to these proposals can be found online, with copies in the Members' room and are available for public inspection at County Hall on request. Members are required to read the EqIAs and have regard to the impacts identified therein when taking the decision to implement (or not) these savings proposals.

Findings on possible impact from an overall review of savings proposals

The tables attached show 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 possible that decisions will have a disproportionate impact due to geographic location, different communities such as disabled people, younger or older people, BME communities as well as the cumulative effect of any decisions made.

Members will need to ensure that the impacts on those with protected characteristics and the most vulnerable are considered when either revising or removing current services, or where services transfer to partner organisations. For those proposals which are to be considered in-year, additional work will be required 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.

In preparing the budget and considering individual savings proposals, Members have, in addition to the Section 149 Public Sector Equality Duty, to consider whether the budget as a whole and the individual savings proposals identified will indirectly discriminate against persons with any of the protected characteristics. Indirect discrimination occurs where a practice, policy or rule of the County Council which otherwise seems neutral (i.e. it applies to everyone affected in the same way) nevertheless places people with one or more of the protected characteristics at a particular disadvantage.

Even where a particular disadvantage has occurred, the proposal will not amount to indirect discrimination if it can be demonstrated that there is an objective justification for the proposal; i.e. that the proposal is a proportionate means of achieving a legitimate aim. Where it can be demonstrated that a particular savings proposal is a proportionate means of achieving a legitimate aim, that proposal will not be indirectly discriminatory. However, if there is no legitimate aim, or if the means of achieving the aim are not proportionate, for a savings proposal which creates a particular disadvantage, that savings proposal would amount to indirect discrimination and would be unlawful under the Equality Act 2010.

The consideration of indirect discrimination has included an analysis of (a) whether there is any particular disadvantage as a result of each relevant proposal, (b) whether there is a legitimate aim and (c) whether the means of achieving the aim is proportionate. The legitimate aims that relate to the savings proposals are:

- the County Council must achieve savings to its budget;
- across the Council's budgets, all areas are facing a reduction in funding (and therefore, looking at the budget more broadly, all protected characteristics will be impacted by reductions in service); and - the County Council must deliver its statutory services and therefore a significant proportion of the available funding must be used for those statutory services.

Where it has been identified that a proposal may have a particular disadvantage, consideration has to be given as to whether there may be a more proportionate means of achieving these aims. In respect of certain Adult Social Care savings, it is considered that a more proportionate means of achieving the aims identified above would be to use the 2% Adult Social Care precept to mitigate those savings, and this has influenced the final recommendations made. However, in all other respects, it is considered that both the overall budget, and the specific savings proposals identified in Appendices 3a and 3b are proportionate means to achieve its legitimate aims.

	٨٨	ult Social Care	Gross budget			Savings	£'000				ı	Protec	ted charac	teristics	3		
	Au	uit Social Care	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		ج ا	/ der	>	/ e	cy ty	1	uo	sant Se
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion , Belief	Sexual Orientation	No significant relevance
Supporting People																	
	Remove Supporting People funding in sheltered housing for long term services.	Impact will be the removal of the on-site support service and the communal hub which provide social activities; promote wellbeing; reduce social isolation and help older people to maintain their independence. STEPS (a commissioned service) will continue to provide a floating support service for people with the highest needs.		1,234			1,234	Implement (see Note 1) See Appendix 3a Para 1.6	-								
	Remove Supporting People funding for on- site support within Extra Care Schemes.	Impact will be a reduction in on-site support staff but care staff will remain in place. STEPS (a commissioned service) will continue to provide a floating support service for people with the highest needs.		103			103	Implement (see Note 1) See Appendix 3a Para 1.7	-								
	Partial removal of Supporting People funding from learning disability accommodation schemes.	Impact will be a reduction in long term housing and care services for people aged 18+on service users. On-site care provision will remain, limiting the impact on service users who have either significant or 1:1 care. STEPS (a commissioned service) will continue to provide a floating support service for people with the highest needs.		152			152	Delete (see Note 2) See Appendix 3a Para 1.8	-	-							
	Remove Supporting People funding for short term mental health housing support services for people aged 16+.	Impact will be a reduction in the level of accommodation/units of housing available and a loss of on-site support for people with mental health problems. The accommodation and support helps people with daily living skills required to achieve and maintain independent living. This proposal will reduce the number of housing units available for this type of support in Eastbourne, Hastings and Bexhill.		341			341	Delete (see Note 2) See Appendix 3a Para 1.1	-								
	Remove Supporting People funding for on- site support for single homeless people.	Impact will be a reduction in the level of accommodation/units of housing available and a loss of on-site support for single homeless people. The accommodation and support helps people with daily living skills required to achieve and maintain independent living. This proposal will reduce the number of housing units available for this type of support in Eastbourne, Hastings and Bexhill.	10,207	287			287	Delete (see Note 2) See Appendix 3a Para 1.2	-								
	Refocus Supporting People funding on high risk groups for young people.	The impact reducing this budget by around 50% will lead to a reduction in the number of accommodation units available to support young people at risk, including Care Leavers and homeless young people.		380			380	Delete (see Note 2) See Appendix 3a Para 1.3	-		-	•		-			
	Refuge Services: review and realign service provision.	Impact will be a reduction in the overall level of accommodation units available and a reduction in support provided. The impact will be relatively low local given the level of support which will remain available across East Sussex.		80			80	Implement (see Note 1) See Appendix 3a See Appendix 3a Para 1.9	-		-	-		-			
	Young Mothers: review and realign service provision.	Impact will be a reduction in the number of accommodation/housing units available and the level of onsite support for young pregnant women and new mums with complex needs.		50			50	Delete (see Note 2) See Appendix 3a Para 1.4	-					-			
	Home Works: review and realign service provision to target people with the highest needs.	Impact will be a reduction in the number of homeless people, or people at risk of homelessness who are supported by this service. The remaining service will target people with the highest needs. Prevention and early intervention support will be most affected.		835			835	Part Deleted (see Note 3) Implement See Appendix 3a Para 1.5	-								

	Δd	ult Social Care	Gross budget			Savings	£'000				F	Protecto	ed charac	teristic	s		
	Au	uit doctai Gare	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		>	/ der	>	/ din	∂: ≥:	1	uc	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significar relevance
		Reduction in staff within the Supporting People team which will reflect the reduction in programme size and reduction in ongoing project work.		95			95										у
	Further Review of Supporting People services				1,000		1,000										
		Sub total		3,557	1,000		4,557										
Commissioning Grants Prospectus	Review, reduce and recommission services and support funded through the Prospectus	Impact will be reduced availability of educational, occupational, leisure and activity based support across the county which will impact on individuals wellbeing and potentially increase social isolation. There will also be a direct impact on community and voluntary sector organisations as the funding available to provide this type of support reduces.		395			395	Part Deleted (see Note 3) Implement see Appendix 3a Paras 2.1 - 2.11		-	-	-					
Joint health and social care funded services	Through the East Sussex Better Together Programme, review funding arrangements for Prospectus services and support funded by health and social care.	Ongoing negotiation with Clinical Commissioning Groups to agree future commissioning arrangements for services and support jointly funded by Adult Social Care and Health in the Commissioning Grants Prospectus. Joint funded projects include health and wellbeing support for people with mental health problems; community based support for people with hearing impairments.		1,271			1,271	Part Deleted (see Note 3) Implement see Appendix 3a Paras 3.1 - 3.25									у
		Sub total		1,666			1,666										
Management and Support	Structural change: Adult Social Care	Commissioning reform and structural change	10,949	1,000	2,000		3,000										у
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	Under East Sussex Better Together, support and services provided or commissioned by health and social care will be reviewed and prioritised to ensure delivery of East Sussex Better Together objectives.		2,500	6,000		8,500										у
East Sussex Better Together	Delivery of accountable care model.	Delivery of a fully integrated accountable health and social care organization(s) by 2018, as previously agreed. This will deliver whole person accountable care in a community based system which incentivises the lowest level of effective care and the highest possible quality of care.	212,587			20,000	20,000		+	+	+	+	+	+	+	+	

	Ad	ult Social Care	Gross budget			Savings	£'000					Protec	ted charac	teristic	S		
	A	an ossiai sare	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		r _Z	/ der	λ.	/e Jip	c,	/ 1	_ uo	cant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientation	No significant relevance
Service Efficiencies																	
Learning Disability Directly Provided Services: Group Homes	Consolidation of Group Homes	Three Learning Disability group homes will be consolidated onto one site. These savings are dependent on capital investment.		250			250		+/-								
Learning Disability Community Support and ChoicES employment service	Service reconfiguration	Consolidation of staffing structures and overheads will be sought to deliver this target, minimising the impact for service users. Any reductions to the scope or scale of community support services will directly impact adults with learning disabilities and their carers.	9,330	130			130										у
Mental Health Residential and Nursing Strategy	and numbers of people with mental health problems in residential and nursing care settings	Potential for service users to be unsettled with increased levels of anxiety if their care or care setting changes.	7,421	500	500		1,000			+/-							
SAILS (Supported accommodation and independent living solutions)	Supporting People weekly placement funding	Impact is reduced housing support activity for vulnerable adults.	3,909	346			346			-							
Fees and Charges	Review fees and charging policies and procedures	Charges for Learning Disability Day Services; meals and transport will be reviewed. Increased charges will result in an increase in the level of client contribution made, for those in receipt of these services.		100	500		600			-							
				10,049	10,000	20,000	40,049										

	Ę	Public Health	Gross budget		Sa	avings £'00	0 per year				P	rotect	ed charac	teristic	s		
	•	ubile Health	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments			/ ler	,	li Vi	2.2		ڇ	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy ////////////////////////////////////	Religion / Belief	Sexual Orientation	No significant relevance
Management and Sup	port																
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.		3,210	2,295			2,295										у
PH Structure	Refined budget for staffing from the original allocation.	None	1,877	125			125										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.	None	340	75			75										у
Commissioning Grants Prospectus		Reduction in funding will reduce voluntary and community sector services and create potential pressure on core social care services.	550	111			111							-			
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
Obesity - HEPA Adults		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.	856	78			78										
Smoking Cessation		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	305			305										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

		Public Health	Gross budget		Sa	avings £'00	00 per year				F	Protect	ed charac	teristic	s		
	,	-ubiic neaitii	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		Y	/ der	Λ	Civil	<u>ن</u> ج رخ	/	uo	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnand /Maternit	Religion / Belief	Sexual Orientation	No significant relevance
Tobacco Control	Removal of general tobacco control programme. This may lead to an increase in numbers of people starting smoking and consequently an increase in smoking related diseases. The impact may be shifted and result in an increase in demand for health and social care services.		150	51			51										у
Health Improvement and Health Promotion	Reduction in training budget for wider public health workforce. This could lead to an increase in unhealthy lifestyle behaviours. Consequently we may see an increase in preventable disease and increase in demand for health and social care services.	fewer people incorporating public health into their role	130	20			20										у
Alcohol Strategy	Reduction in alcohol prevention budget. We will run fewer health promotion campaigns relating to alcohol reduction and so will not be able to tackle harmful levels of drinking as effectively.	There will be fewer health promotion campaigns relating to alcohol reduction which may lead to increased levels of drinking.	50	25			25										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
Warmer Homes	Reduction in spend on fuel poverty programme which risks an increase in seasonal mortality and morbidity associated with the cold and damp.	increase in people living in cold homes	325	75			75										у
Sexual Health Advice	Reduction from original allocation.	Planned increases in health promotion activity will not take place which may lead to an increase in unwanted pregnancies and sexually transmitted diseases.	87	15			15										У

	,	Public Health	Gross budget		Sa	avings £'00	0 per year				F	rotect	ed charac	teristic	cs		
	·	rubiic nealtii	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		^	/ der	>	Civil	<u>ج</u> ن	,	- Lo	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnan ///////////////////////////////////	Religion / Belief	Sexual Orientation	No significant relevance
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
Drugs and Alcohol	Public Health drugs and alcohol services were allocated £6,162,000m which represented 24% of the original PH budget. We have identified that 20% savings will be made from this service. Allocated budget of £6,162,000 minus revised budget £4,929,600 equals savings of £1,232,400. Our unallocated sum for 2016/17 is £1,335,500 and we intend to allocate 24% of this (£320,520) to this service to alleviate the savings required of £1,232,400. Therefore, the new savings total required for 2016/17 is £911,880.		6,162	912			912	Implement (see Note 1) See Appendix 3a Para 4.1									у
Children's Public Health Services	Children's public health services were allocated £1.8m which represented 7.4% of the original PH budget. We have identified that 20% savings will be made from the budget for Children's Public Health services. Allocated budget of £1,800,000 minus revised budget £1,440,000 equals savings of £360,000. Our unallocated sum for 2016/17 is £1,335,500 and we intend to allocate 7.4% of this (£100,163) to Children's to alleviate the savings required of £360,000. Therefore, the new savings total required for 2016/17 is £259,837.		1,800	260			260										у

		Our de la constant	Gross budget		Sa	vings £'00	00 per year				Pr	otected	d chara	cterist	ics		
	Busine	ess Services	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		^	/ der	>	Civil	y /	,	uc	ant
Service description	Description of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnership	Pregnancy Maternity	Religion / Belief	Sexual Orientation	No significar relevance
Orbis Business Services	The savings proposals per	The first year will focus on:															
	year show the aggregate sum	- stability of service;															
seamless and resilient	relating to the ESCC one-	- embedding new senior management structures;															
•	third share. A two-thirds	- supporting other departments in the delivery of the change															
1.	share is attributable to SCC;	agendas;															
authorities (East Sussex	however, it is important to	- planning and implementing the integration of all Orbis															
and Surrey County	remember that the one-	services															
Councils).	third/two-thirds split cannot be	Key factors for delivery of the Orbis Business Plan by the															
Bringing together services	disentangled as the	end of 18/19 include:															
will create sufficient scale	1	- Clarity on level of interrogation of each function;															
to drive shared	integrated service design.	Recognising the needs of each partner, including															
efficiencies, enable us to		agreement to changes in service offer as a result in service															
share skills and		design (in line with the Target Operating Model).															
knowledge, and invest in		- Removal of cultural inertia and resistance to 'location															
technology that could		based' support i.e. support will be provided by Orbis staff															
otherwise be prohibitively	Phased changes to the	irrespective of whether they are based in Lewes, Kingston or															
expensive for each	Senior Management	elsewhere.															
organisation alone.	structure. Integrating and	CISCWIICIC.															
Financial savings are	reducing, where appropriate,	Technology requirements and transitional/programme															
based on management	the layers of managerial	support to enable changes.															
de-layering, process	hierarchy. The phasing	support to original o															
improvement and	allows for capacity retention	Some initial modest growth proposals of currently offered															
	during the first two years, with	services have been included. These will be dependent on															
	all savings expected to be	being able to develop a 'marketable' offer through the															
Orbis is expected to grow		business plan and a requirement for sufficient commercial															
by bringing on public		skills to deliver new business. At this stage no assumptions															
sector partners, and from	Phased changes to other	of benefits arising from on boarding new public sector															
the pursuit of income	staff costs that are based on	partners has been included. Again, that will be a feature of															
opportunities through the	both: existing operational	the forward-looking 'compelling alternative' Orbis strategy.															
	delivery plan; together with	3 1 3															
public sector clients (on a	(from 17/18 onwards)																
	services that are currently																
means of specific	being re-designed through																
delegation of function).	the Orbis 'area for search'																
The 'compelling	programme. These																
alternative'.	proposals will focus primarily																
	on process improvement and		C24 E62m														
The partnership	the reduction of duplication of		£21.562m ESCC														
incorporates the following	activity.		share of														
services:	<u></u>		the Orbis	312	981	1,396	2,689										У
 Personnel and Training 			operating														
(PAT);	Making processes more		budget														
Property and Capital	efficient and effective through		Duuyet														
Investment;	use of more standardised,																
• ICT;	streamlined processes.																
• Procurement;	These can often be																
• Finance (including	technology enabled to offer																
Internal Audit); and	automation or user																
Business Operations (Channel Commisses)	empowerment through self-																
(Shared Services).	service.																

			Gross budget		Sa	avings £'00	0 per year				Pro	otected	l chara	cteristi	ics		
	Busine	ss Services	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		ty	/ der	y:	Civil hip	:y /	/ 1	_ on	cant
Service description	Description of savings proposal	Impact assessment	£'000s	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgende	Ethnicity	Marriage / Civil Partnership	Pregnancy / Maternity	Religion / Belief	Sexual Orientati	No significant relevance
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.	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										
	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										

	0.11	Jacob Overland	Gross budget	Net budget		Sa	avings £'00	0 per year				F	Protect	ted char	acterist	ics		
	Cnii	dren's Services	2015/16	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		ty	r/ nder	ty	e/ hip	icy ity	E	- ioi	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgenc	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion /Belief	Sexua Orientat	NO Significant relevance
Early Help	sessions at children's centres; integration of health visiting and children's centres and streamlining of management; some	Integration of health visiting, the Family Nurse Partnership Programme and children's centres provides the opportunity to look at how the national Healthy Child Programme 0-5 can be provided locally in the most cost effective way, but savings will mean the loss of some posts and changes in the mix of posts of different kinds. Open access activities are currently funded across the county. Ending these activities will reduce opportunities to build supportive connections between local families, promote positive parenting, support children to be ready for school and identify those families with emerging support needs e.g. low level mental health needs. Reduced opportunities to identify families with emerging support needs and reduced capacity for one to one support may impact on demand reduction for social care. The savings start in 16/17, but are being implemented over the 3 years to 18/19, and with significant management savings in 16/17.	21,483	17,501	1,914	577	1,838	4,329	Implement (see Note 1) See Appendix 3b									
		The proposal reduces 'places to go/things to do', the ability to identify emerging problems and provide information, advice and guidance, eg around sexual and mental health. Reduced opportunities to identify young people with emerging support needs and reduced capacity for one to one support may impact on demand reduction for social care.			157	0	0	157					•				-	
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	administrative posts, more agile working, reducing support to operational managers requiring managers to self serve. Enhancing digital offer and encouraging channel shift to reduce demand from the public and internal staff, reduction in training budget and income generation.	Review of Admissions policies may change the historical catchment areas for some schools but will also help to ensure efficient processing and policies should be clearer for parents. Reduction in support services and more self service has the potential to impact on operational management capacity and increase pressures on some managers and staff. Reduced opportunities for young people from low income families to learn a musical instrument. It is hoped that this can be mitigated by persuading schools to use pupil premium to part-fund music lessons. This is dependent on achieving the reductions in LAC and CP as the capacity of staffing is dependent on the number of meetings required. These changes will reduce our ability to reduce caseloads in line with recommended national levels for IRO's and could lead to poor case planning.	8,952	3,824	309	265	371	945		+/-	+/-							

	Chi	dren's Services	Gross budget	Net budget		Sa	vings £'00	0 per year					Protec	ted cha	racterist	ics		
	Cnii	aren's Services	2015/16	2015/16	2016/17	2017/18	2018/19	3 year total	7		ity	r/ nder	ity	Je /	ncy lity	on sf	al tion	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender / Transgend	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion /Belief	Sexua	NO Significant relevance
Home to School Transport	Review of post 16 discretionary transport and HTST policy, regular review of transport arrangements at pupil level to ensure most cost effective provision.	Regular reviews of transport provision at pupil level to ensure it is the most cost effective option may result in changes in the way children are transported in the year and longer journey times. Reduction in the number of pupils with less complex SEND who will receive travel assistance to get to college and the cessation of post 16 transport assistance for low income families. This is likely to increase the number of NEETs and could impact on the viability of some colleges and some courses.		10,918	173	488	566	1,227		-	-							
Home to School Transport	Review of unsafe routes	Review of unsafe routes could impact more on pupils in rural areas with a greater expectation on parents to accompany children to school or nearest bus stop. Savings TBC subject to further work which is currently in progress in CET.			0	ТВС	ТВС	0										
Locality Services	Reconfiguration of services and reduction in staffing at both practitioner and management levels and in ongoing support to families.	We will be reconfiguring services to provide social work expertise on the most complex families by effective joint working with the Police through the new MASH arrangement and effective Early Help hub that will redirect families that do not need social work involvement. Reduction in numbers of families who will be assessed and supported by social work teams with early help staff working with families with even more complex needs. The savings start in 16/17, but are being implemented over the 3 years to 18/19.	13,357	12,722	992	305	85	1,382		-	-	-	-					
Specialist Services	Reduction in staffing alongside income generation	Reduction in capacity to undertake specialist assessment and support which could result in a higher number of court ordered external assessments. Reduction could be mitigated by income generation from other funding streams and by accreditation by the Legal Aid Board so that assessment costs can be shared with other parties in legal proceedings. These plans may need to be reconsidered in light of future savings plans for DAAT. The savings start in 16/17, but are being implemented over the 3 years to 18/19.		2,029	138	275	0	413		-	-	-						
LAC	cost effective in-house	LAC modelling is showing decreasing numbers and costs for LAC. Keeping children in in-house provision rather than agency does result in more placement moves for children because effective matching is more limited, children may have to wait longer and sibling groups may be split. Also, reduction in staffing levels will mean reduced support for complex LAC in vulnerable in house foster placements, and young people at risk of being involved in Child Sexual Exploitation remaining at home. Reducing adoption services specifically follows a reduction in govt grant but also acknowledges decreasing numbers of children coming through for adoption. This may affect the capacity to recruit and approve adopters and provide support for adoptive placements leading to adoption disruption. The savings start in 16/17, but are being implemented over the 3 years to 18/19.		20,830	884	773	952	2,609		-	-	-	-				-	

	Chil	Idren's Services	Gross budget	Net budget		Sa	vings £'00	0 per year					Protec	ted cha	racterist	cs		
	Cilli	idieli 5 Jei vices	2015/16	2015/16	2016/17	2017/18	2018/19	3 year total	7		ity	r/ nder	t	e/ ship	ity	ב ש	loi	ant
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender Transgen	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion /Belief	Sexual Orientation	No significant relevance
	Reduction in specialist posts in the YOT	Reconfiguration of services for young people along a 'health hub' model will mitigate some of these reductions. Will reduce the YOT offer to parents to support their young people to stop offending, as well as the ability to reintegrate offenders into education, provide health and lower level mental health support. Achieving these savings will be even more challenging in the light of recently reduced in year grant funding of 10% (£50.6k) from the YJB and ongoing pressure on the Remand budget (currently £50k). The savings start in 16/17, but are being implemented over the 3 years to 18/19.	1,931	705	124	40	12	176					-					
	posts and staff numbers, increase in traded activity and	Reduction in SLES school improvement provision will reduce capacity to increase the proportion of good and outstanding schools that will provide capacity for school to school improvement support and limit the effectiveness of the LAs monitoring of the performance of all schools. This will impact negatively on pupil outcomes, increase the number of underperforming schools and schools in Ofsted categories of concern. Reduction in the statutory provision of Information, Advice and Guidance (IAG) to vulnerable young people will take the current provision below minimum standards. We will mitigate the impact through the use of online mechanisms for delivering information, advice and guidance to young people. However the impact of limited face to face support and tracking will reduce the participation of vulnerable young people in education, training and employment 16-19.	26,065	3,099	171	100	260	531			-	-					-	
	Reduction in staff posts, reduced placement costs and service redesign in Year 3	ESBAS will work to mitigate the impact on schools by extending the LA offer of traded work. Reduction in the provision of support to schools for improving behaviour and attendance and in early intervention for pupils facing barriers to engagement. Not all of this work is statutory but is key to managing the demand for expensive, statutory and more costly intervention. Reduction in the Short Term Agency Budget and Short Breaks provision will result in additional pressures on families. Reduction in ISEND assessment and planning will lead to delays in provision beyond statutory timescales. We would mitigate this by working to reduce the number of statutory assessments and plans, through building capacity in schools and colleges to support more young people with school/college based plans. The most significant savings have been delayed to Years 2 and 3 in the context of pressures and demands from the current SEN reforms.	42,680	9,905	123	352	888	1,363										
					4,985	3,175	4,972	13,132										

Communities, Economy & Transport		Gross budget	Savings £'000 per year						Protected characteristics									
	Communities	Economy & Transport	2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		ty	/ der	ty.	Civil hip	cy ty	١/	l on	cant	
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender _/ Transgenc	Ethnicity	Marriage/ Civil Partnership	Pregnancy /Maternity	Religior Belief	Sexual Orientation	No significant relevance	
	Operations and	Contract Management																
Transport and Operational Services	to contribute towards the supported bus network	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	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	

Communities, Economy & Transport			Gross budget		Sa			Protected characteristics									
	Communities, Economy & Transport			2016/17	2017/18	2018/19	3 year total	Amendments		£	/ der	\ \ \	Civil	cy ty	1	o	sant Se
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender , Transgenc	Ethnicity	Marriage/ Civil Partnership	Pregnancy /Maternity	Religion Belief	Sexual Orientation	No significant relevance
	Economy											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
	Co	mmunities															
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.	6,724	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.	998	60	60		120										у
			3,117	999	894	5,010											

Governance Services			Gross budget		Sa	vings £'00	0 per year				F	Protect	ted characteristics									
			2015/16	2016/17	2017/18	2018/19	3 year total	Amendments		ty	·/ ider	ty	je/ ship	ncy nity	۱/ ۲	l ion	cant					
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	and Cabinet Decisions (see Notes)	Age	Disability	Gender Transger	Ethnici	Marriag Civil Partners	<u> </u>	Religion Belief	Sexua Orientat	No signifi relevan					
Comms	Service redesign and some income generation	To be assessed as part of a service review.		75	75	54	204										у					
Legal Services	Income generation	Additional income generation from review of pricing and greater scale through partnership working.		25	25	50	100										у					
				100	100	104	304															