

Orbis Operating Budget and MTFP Savings (£'000)	2016/17 Budget				Current Business Plan Savings			
	Staff	Non-Staff	Income	Net	2016/17	2017/18	2018/19	3 Yr Total
Business Operations	10,081	728	-5,679	5,130	-581	-244	-125	-950
Finance	10,072	389	-1,034	9,426	-265	-525	-850	-1,640
HR	4,926	759	-566	5,120	-160	-400	-550	-1,110
IT	17,322	1,567	-1,587	17,303	-85	-1,099	-1,258	-2,442
Management	498	1,861	0	2,359	0	0	0	0
Procurement	3,361	289	-154	3,496	-40	-195	-15	-250
Property	10,238	1,236	-1,202	10,272	-96	-600	-1,100	-1,796
Total	56,497	6,829	-10,221	53,105	-1,227	-3,063	-3,898	-8,188

Orbis Leadership Team
Orbis Operating Budget
Full Year Forecast as at Period 4 (July 2016/17)
Efficiencies RAG

2016/17 Efficiencies	Business Operations £'000	Finance £'000	HR £'000	IT £'000	Management £'000	Procurement £'000	Property £'000	Total £'000	
Orbis Operating Budget									
Staffing	310	265	160	85	-	40	96	956	G
Staffing & e-invoicing	171							171	A
Income	100							100	G
Early Delivery		150			115	105	70	440	
ESCC MoBo									
Contracts				93				93	G
ESCC additional MoBo requirement					13			13	A
SCC MoBo									
Modern Worker					666			666	A
Training			413					413	G
Audit Fee & Insurance Premium		300						300	G
Office Moves & Reorganisations							250	250	G
Planned Maintenance							250	250	A
UNICORN Network				230				230	G
Procurement Saving - SAP				210				210	G
Mobile Telephony				200				200	G
Orbis Business Plan (SAP)				194				194	G
Utilities							155	155	A
Building Adaptations							100	100	G
Rents Payable							100	100	A
Insurance income & VAT recovery		67						67	G
Apprentices							50	50	A
Cleaning							50	50	G
Fees							50	50	G
Marginal Gain	4							4	G
2015/16 One-off efficiencies							620	620	G
TOTAL	585	782	623	1,678	128	145	501	4,442	

Orbis Senior Management Efficiencies update

The Orbis Business plan set a target to reduce senior management posts by 20% in 2016/17 through integration and de-layering.

The table below sets out the details of progress made to date in realising this ambition:

Service	FTE prior to integration (tier 2/3)	FTE following integration (Tier 2/3)	Reduction of FTE
HR	10	6	4
Property	8	6	2
Bus Ops	8	6	2
IT & Digital*	11	6	5
Procurement**	8	7	1
Finance***	14	tbc	tbc
Total	59	31	14

*Consultation ended 07 September 2016 - new structure live October 2016

**Consultation ended 22 August 2016 - new structure live October 2016 (does not include 2.5 FTE reduction already delivered from tier 3 as a result of joint Procurement service since 2012)

***Future structure TBC following appointment of Orbis CFO in September 2016 (new tier 3 structure expected to be live early 2017)

This represents a reduction of circa 25% in FTE at tier 2 & 3 (excluding Finance)