

Cost Alignment

Table 1 – Orbis Business Plan Benefits (October 2015)

Table 1	2016/17	2017/18	2018/19	Total
Net Business Plan Savings	£000	£000	£000	£000
Operating Budget				
Property	-56	-540	-1,200	-1,796
ICT	145	-879	-1,118	-1,852
HR	-85	-400	-625	-1,110
Finance	-121	-525	-994	-1,640
Business Operations	-581	-244	-125	-950
Procurement	10	-245	-15	-250
Total Net JOB Growth & Savings*	-688	-2,833	-4,077	-7,598
Managed Budgets - IMT	-280	-110	-110	-500
Pension Fund	-182	0	0	-182
Total Business Plan Net Savings	-1,150	-2,943	-4,187	-8,280
*JOB = Joint Operating Budget				

Table 2 details projected BHCC savings targets

TABLE 2	Projected Brighton & Hove Savings										
	Net Budget 2016-17	Actual 2016-17		2017-18		2018-19		2019-20		Total over 4 years	
	£'000	£'000	%	£'000	%	£'000	%	£'000	%	£'000	%
Property & Design *	3,689	789	21.4%	1,148	31.1%	409	11.1%	406	11.0%	2,752	74.6%
Audit	615	64	10.4%	57	9.3%	38	6.1%	21	3.3%	179	29.1%
Financial Services ~	4,017	322	8.0%	375	9.3%	248	6.2%	135	3.4%	1,080	26.9%
Procurement	514	69	13.4%	48	9.3%	32	6.1%	17	3.3%	165	32.2%
HR & OD	2,957	335	11.3%	278	9.4%	183	6.2%	99	3.4%	895	30.3%
ICT	7,049	434	6.2%	647	9.2%	428	6.1%	234	3.3%	1,742	24.7%
Total	18,840	2,013	10.7%	2,554	13.6%	1,337	7.1%	912	4.8%	6,815	36.2%

* The gross budget for Property & Design is significantly greater than the net budget, so this distorts the savings % against the net budget.

~ Revenues & Benefits not included here as savings are currently under review and there is no comparator data.