

## List of Orbis Operating Budget Adjustments

Service	Description	Reason for transfer	Joint Budget £000	From ESCC £000	From SCC £000
Business Operations	Income for DBS checks	Partly internal recharges	300.0		300.0
Business Operations	Pension Fund income for Heywoods costs	Heywoods pension income treat the same as ESCC	150.0		150.0
Finance	Finance support to isend	Work transferred to CSF before 1 Apr 16.	-12.0	-12.0	
HR	SFRS support	Understated HR support for SFRS	-61.0		-61.0
HR	Internal training provision	Base understated	60.0		60.0
IT	Mobile phone budgets	Overstated costs	-29.2		-29.2
IT	Contracts re-classification	Some systems misclassified	35.0	35.0	
IT	Link staff	At time of baseline costs were a contract	149.6	149.6	
Management	Business Improvement	Sovereign activity	-100.5		-100.5
Property	Security Alarm costs for buildings	Cost of SCC assets	-28.0		-28.0
Property	Thameside front of house staff	In line with other front of house staff	-26.7		-26.7
Property	Surrey Choices income for property management	Income relating to Orbis staff activity	-83.0		-83.0
Property	Joint Use Staff & training expenses	Staff at leisure centres jointly funded by D&Bs and schools, single activity	-67.9	-67.9	
Property	Contracts Management Employee Expenses	Sovereign staff direct costs	-19.0	-19.0	
Property	Property Staffing Utilities Rebates Income	Income relating to Sovereign costs	87.6	87.6	
Property	Property Staffing Travel Expenses	Orbis staff costs	3.4	3.4	
Various	Baseline adjustments	Various adjustments, revision to baseline in line with IAA principles	29.0	29.0	
<b>Total adjustment</b>			<b>387.3</b>	<b>205.7</b>	<b>181.6</b>