

Annex 1: Proposed transfer of budget from ESCC & SCC Managed Budgets

ESCC/SCC	Service	Description	2017/18 Adjustment			2018/19 FY adjustments			Notes
			Joint Budget	ESCC MoBo	SCC MoBo	Joint Budget	ESCC MoBo	SCC MoBo	
			£000	£000	£000	£000	£000	£000	
SCC	Finance	Finance staff funded by Public Health & ASC				114.0		-114.0	1
SCC	HR&OD	Devolved training budget for Audit				2.6		-2.6	2
ESCC	IT&D	Fire & Pension income for SAP support	-47.8	47.8		-47.8	47.8		3
ESCC	IT&D	ASC contribution to Controcc Support post	17.5	-17.5		19.5	-19.5		4
SCC	IT&D	Help desk equipment	38.0		-38.0	38.0		-38.0	5
SCC	IT&D	Technical Delivery - Hire of Vehicles	24.6		-24.6	24.6		-24.6	6
ESCC	IT&D	IT & Digital mobile phones				12.0	-12.0		7
ESCC	IT&D	IT & Digital childcare voucher fees				0.4	-0.4		7
ESCC	IT&D	IT & Digital childcare VDU eye tests				0.2	-0.2		7
SCC	Management	SCC training courses - 1 year only	-60.0		60.0	0.0	0.0		8
ESCC	Ops	Staffing budget for direct payments	102.9	-102.9		102.9	-102.9		9
SCC	Ops	Staffing budget to ASC	-64.0		64.0	-255.9		255.9	11
ESCC&SCC	Procurement	ASC Procurement				1,153.3	-285.3	-868.0	11
SCC	Property	Highways Post	15.1		-15.1	36.2		-36.2	12
			26.3	-72.6	46.3	1,200.0	-372.5	-827.5	

Notes - reason for transfer

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| 1 To include all finance service staff in Orbis Finance | 7 Consistent treatment across Orbis |
| 2 Previously held in Strategy & Performance, where service was prior to orbis | 8 Continue sovereign methodology for charging for training |
| 3 Correction to Orbis baseline budget. Recovery of salaries & Orbis application costs was left in MoBo | 9 Transfer from ESCC ASC |
| 4 Transfer from ASC | 10 Transfer to ASC |
| 5 Helpdesk is Orbis activity | 11 No longer single activity |
| 6 All Technical Delivery staff in Orbis | 12 Transfer from Highways |