

Adjustments to Orbis Joint Operating budget and Managed on Behalf of Budgets in BHCC, ESCC & SCC

BHCC / ESCC / SCC	Service	Description	2018/19 Adjustment				Notes
			Joint Budget £000	BHCC MoBo £000	ESCC MoBo £000	SCC MoBo £000	
ESCC	Procurement	Public Health recharge income	80.0		-80.0		1
ESCC	Procurement	External income	-36.4		36.4		2
ESCC	Property	Facilities management net movement	-166.0		166.0		3
ESCC	IT&D / B. Ops	SAP income	7.2		-7.2		4
SCC	Property	Moves manager	45.0			-45.0	5
			-70.2		115.2	-45.0	

Notes - reason for transfer

- 1 2017/18 transfer from ASC was net of Public Health income, this should remain as MoBo
- 2 Procurement rebate income is external and should be applied to Orbis, this is baseline budget
- 3 When FM was provided by Amey an artificial transfer was made between Orbis & MoBo to reflect the estimated Orbis related work. This movement reflects the true position following the end of the Amey contract.
- 4 SAP hosting costs are MoBo, this transfers income budget from orbis to MoBo where costs are incurred
- 5 Moves management is moving from fees (MoBo) to staffing (Orbis)

MoBo: Managed on Behalf of