

Appendix A - oneSource Shared Based Budget 2017/2018

	Closing Budget 2016/2017				Removal of One Off Funding			Additional Growth			Removal of Savings				Opening Budget 2017/2018			
	Bexley £'m	Havering £'m	Newham £'m	Combined £'m	Havering £'m	Newham £'m	Combined £'m	Havering £'m	Newham £'m	Combined £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m
<b>Finance Services</b>	<b>2.166</b>	<b>2.613</b>	<b>5.017</b>	<b>9.796</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.206)</b>	<b>(0.115)</b>	<b>(0.236)</b>	<b>(0.557)</b>	<b>1.960</b>	<b>2.498</b>	<b>4.781</b>	<b>9.239</b>
Audit, Risk, Insurance & Fraud	0.352	0.273	0.960	1.585	0.000	0.000	0.000	0.000	0.000	0.000	(0.036)	(0.060)	(0.081)	(0.177)	0.316	0.213	0.879	1.407
Corporate & Operational Finance	1.814	2.131	3.191	7.136	0.000	0.000	0.000	0.000	0.000	0.000	(0.170)	(0.042)	(0.132)	(0.344)	1.644	2.089	3.059	6.792
Procurement	0.000	0.210	0.866	1.075	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.013)	(0.023)	(0.036)	0.000	0.196	0.843	1.040
<b>Business Services</b>	<b>0.000</b>	<b>1.432</b>	<b>0.111</b>	<b>1.543</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.058)</b>	<b>0.000</b>	<b>(0.058)</b>	<b>0.000</b>	<b>1.374</b>	<b>0.111</b>	<b>1.484</b>
<b>Exchequer &amp; Transactional Services</b>	<b>0.572</b>	<b>4.763</b>	<b>2.878</b>	<b>8.213</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.090)</b>	<b>(0.151)</b>	<b>(0.145)</b>	<b>(0.386)</b>	<b>0.482</b>	<b>4.612</b>	<b>2.733</b>	<b>7.827</b>
Council Tax and Benefits	0.222	2.075	0.000	2.297	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.071)	0.000	(0.071)	0.222	2.003	0.000	2.225
Debt Management & Recovery	(0.130)	(0.094)	(0.039)	(0.263)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.037)	(0.030)	(0.068)	(0.130)	(0.131)	(0.070)	(0.331)
NNDR	0.000	0.203	0.369	0.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.004)	(0.007)	(0.011)	0.000	0.199	0.362	0.561
Transactional Services	0.480	1.829	2.389	4.697	0.000	0.000	0.000	0.000	0.000	0.000	(0.090)	(0.038)	(0.107)	(0.235)	0.390	1.790	2.282	4.462
Exchequer & Transactional Management	0.000	0.751	0.159	0.910	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.751	0.159	0.910
<b>Legal &amp; Governance</b>	<b>0.000</b>	<b>1.436</b>	<b>2.035</b>	<b>3.471</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.202</b>	<b>0.359</b>	<b>0.561</b>	<b>0.000</b>	<b>(0.030)</b>	<b>(0.051)</b>	<b>(0.081)</b>	<b>0.000</b>	<b>1.609</b>	<b>2.342</b>	<b>3.951</b>
Democratic & Electoral Services	0.000	0.456	0.336	0.792	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.456	0.336	0.792
Legal	0.000	0.980	1.699	2.679	0.000	0.000	0.000	0.202	0.359	0.561	0.000	(0.030)	(0.051)	(0.081)	0.000	1.153	2.006	3.159
<b>ICT Services</b>	<b>0.000</b>	<b>4.128</b>	<b>4.589</b>	<b>8.717</b>	<b>(0.156)</b>	<b>(0.130)</b>	<b>(0.286)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.158)</b>	<b>(0.225)</b>	<b>(0.383)</b>	<b>0.000</b>	<b>3.814</b>	<b>4.234</b>	<b>8.048</b>
<b>Asset Management Services</b>	<b>0.000</b>	<b>1.535</b>	<b>0.999</b>	<b>2.534</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.082)</b>	<b>(0.103)</b>	<b>(0.185)</b>	<b>0.000</b>	<b>1.453</b>	<b>0.895</b>	<b>2.349</b>
Facilities Management	0.000	0.116	0.026	0.142	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.012)	(0.021)	(0.034)	0.000	0.104	0.005	0.108
Property	0.000	(0.023)	0.026	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.013)	(0.022)	(0.034)	0.000	(0.036)	0.005	(0.031)
Health & Safety	0.000	0.914	0.965	1.879	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.055)	(0.056)	(0.111)	0.000	0.859	0.909	1.768
Asset Management Support	0.000	0.529	(0.019)	0.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.002)	(0.004)	(0.006)	0.000	0.526	(0.022)	0.504
<b>Strategic &amp; Operational HR</b>	<b>0.000</b>	<b>0.965</b>	<b>2.179</b>	<b>3.144</b>	<b>(0.050)</b>	<b>0.000</b>	<b>(0.050)</b>	<b>0.035</b>	<b>0.053</b>	<b>0.088</b>	<b>0.000</b>	<b>(0.026)</b>	<b>(0.075)</b>	<b>(0.102)</b>	<b>0.000</b>	<b>0.923</b>	<b>2.157</b>	<b>3.080</b>
	<b>2.738</b>	<b>16.873</b>	<b>17.807</b>	<b>37.418</b>	<b>(0.206)</b>	<b>(0.130)</b>	<b>(0.336)</b>	<b>0.237</b>	<b>0.412</b>	<b>0.649</b>	<b>(0.296)</b>	<b>(0.620)</b>	<b>(0.836)</b>	<b>(1.752)</b>	<b>2.442</b>	<b>16.284</b>	<b>17.253</b>	<b>35.979</b>