

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
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
Business Services	0.000	1.432	0.111	1.543	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.058)	0.000	(0.058)	0.000	1.374	0.111	1.484
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
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
ICT Management	0.000	(0.076)	(0.493)	(0.569)	(0.156)	(0.130)	(0.286)	0.000	0.000	0.000	0.000	(0.158)	(0.225)	(0.383)	0.000	(0.389)	(0.848)	(1.238)
Support Centre	0.000	0.256	0.000	0.256	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.256	0.000	0.256
Application and Development	0.000	1.912	1.977	3.889	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.912	1.977	3.889
Commercial Services	0.000	(0.026)	(0.174)	(0.201)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.026)	(0.174)	(0.201)
Programmes and Projects	0.000	0.535	0.517	1.052	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.535	0.517	1.052
Unified Communications	0.000	1.527	2.762	4.289	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.527	2.762	4.289
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
Strategic & Operational HR	0.000	0.965	2.179	3.144	(0.050)	0.000	(0.050)	0.035	0.053	0.088	0.000	(0.026)	(0.075)	(0.102)	0.000	0.923	2.157	3.080
	2.738	16.873	17.807	37.418	(0.206)	(0.130)	(0.336)	0.237	0.412	0.649	(0.296)	(0.620)	(0.836)	(1.752)	2.442	16.284	17.253	35.979