

Appendix A - oneSource Shared Based Budget 2018/2019

	Closing Budget 2017/2018				Removal of One Off Funding				Additional Growth				Removal of Savings				Inflation				Opening Budget 2018/2019			
	Bexley £'m	Havering £'m	Newham £'m	Combined £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m	Bexley £'m	Havering £'m	Newham £'m	Total £'m
Finance Services	1.813	3.548	4.318	9.680	(0.030)	(0.797)	(0.067)	(0.894)	0.092	0.165	0.166	0.423	0.000	(0.125)	(0.172)	(0.297)	0.036	0.030	0.000	0.066	1.911	2.821	4.245	8.978
Audit, Risk, Insurance & Fraud	0.147	0.387	0.351	0.885		(0.117)		(0.117)	0.092	0.055		0.147		(0.033)	(0.046)	(0.079)	0.005	0.004		0.009	0.244	0.296	0.305	0.845
Corporate & Operational Finance	1.666	2.884	2.881	7.431	(0.030)	(0.671)	(0.067)	(0.768)		0.110	0.166	0.276		(0.071)	(0.098)	(0.169)	0.031	0.022		0.053	1.667	2.274	2.882	6.823
Procurement		0.277	1.087	1.364		(0.009)		(0.009)				0.000		(0.021)	(0.028)	(0.049)		0.004		0.004	0.000	0.251	1.059	1.310
Business Services	0.000	0.832	0.441	1.273	0.000	0.310	(0.058)	0.252	0.000	0.000	0.000	0.000	0.000	(0.173)	(0.078)	(0.251)	0.000	0.004	0.004	0.004	0.000	0.973	0.305	1.278
Exchequer & Transactional Services	0.667	5.105	2.398	8.170	0.000	(1.778)	(0.091)	(1.869)	0.000	0.043	0.000	0.043	0.000	(0.188)	(0.113)	(0.301)	0.012	0.026	0.000	0.038	0.679	3.208	2.194	6.081
Council Tax and Benefits		2.539		2.539		(1.596)		(1.596)				0.000		(0.124)		(0.124)		0.012		0.012	0.000	0.831	0.000	0.831
Debt Management / Recovery		(0.132)	(0.065)	(0.197)		(0.001)		(0.001)				0.000		(0.013)	(0.018)	(0.031)		(0.004)		(0.004)	0.000	(0.150)	(0.083)	(0.233)
DETs Management		0.728	0.159	0.887				0.000				0.000				0.000		0.003		0.003	0.000	0.731	0.159	0.890
Finance - Rec/pay/income/client unit	0.667	0.856	0.938	2.461				0.000				0.000		(0.045)	(0.086)	(0.131)	0.012	0.014		0.026	0.679	0.825	0.852	2.356
HR - Trans HR/Hier		0.682	0.447	1.129		(0.028)	(0.069)	(0.097)				0.000				0.000				0.000	0.000	0.654	0.378	1.032
NNDR		0.215	0.344	0.558		(0.153)		(0.153)		0.043		0.043		(0.006)	(0.009)	(0.015)		0.001		0.001	0.000	0.100	0.335	0.434
Payroll		0.218	0.575	0.793			(0.022)	(0.022)				0.000				0.000		0.001		0.000	0.000	0.218	0.553	0.771
Legal & Governance	0.000	1.517	2.218	3.735	0.000	(0.241)	0.000	(0.241)	0.000	0.000	0.000	0.000	0.000	(0.043)	(0.064)	(0.107)	0.000	0.011	0.000	0.011	0.000	1.244	2.154	3.398
Democratic & Electoral Services		0.389	0.324	0.713				0.000				0.000		(0.001)		(0.001)		0.003		0.003	0.000	0.391	0.324	0.715
Legal		1.128	1.894	3.022		(0.241)		(0.241)				0.000		(0.042)	(0.064)	(0.106)		0.008		0.008	0.000	0.853	1.830	2.683
ICT Services	0.000	4.614	4.337	8.951	0.000	(0.868)	(0.211)	(1.079)	0.000	0.910	0.800	1.710	0.000	(0.240)	(0.284)	(0.524)	0.000	0.026	0.026	0.026	0.000	4.442	4.642	9.084
Asset Management Services	0.000	1.850	1.268	3.118	0.000	(0.023)	0.000	(0.023)	0.000	0.000	0.000	0.000	0.000	(0.231)	(0.094)	(0.325)	0.000	0.023	0.000	0.023	0.000	1.619	1.174	2.793
Asset Management Support		0.518	(0.127)	0.391				0.000				0.000		(0.013)	(0.005)	(0.018)		0.006		0.006	0.000	0.511	(0.132)	0.379
Facilities Management		0.099	0.605	0.704		(0.023)		(0.023)				0.000		(0.186)	(0.027)	(0.213)		0.006		0.006	0.000	(0.104)	0.578	0.474
Health & Safety		0.270	0.311	0.581				0.000				0.000		(0.007)	(0.013)	(0.020)		0.005		0.005	0.000	0.268	0.298	0.566
Post Room (Corp Supp Svs)		0.585	0.509	1.094				0.000				0.000			(0.022)	(0.022)		0.000		0.000	0.000	0.585	0.487	1.072
Property		0.378	(0.031)	0.347				0.000				0.000		(0.025)	(0.027)	(0.052)		0.006		0.006	0.000	0.359	(0.058)	0.301
Strategic & Operational HR	0.000	0.923	1.978	2.901	0.000	(0.008)	0.000	(0.008)	0.000	0.000	0.000	0.000	0.000	(0.042)	(0.063)	(0.105)	0.000	0.010	0.010	0.010	0.000	0.883	1.915	2.798
																					0.000	0.000	0.000	0.000
	2.480	18.390	16.958	37.828	(0.030)	(3.405)	(0.427)	(3.862)	0.092	1.118	0.966	2.176	0.000	(1.042)	(0.868)	(1.910)	0.048	0.130	0.000	0.178	2.590	15.191	16.629	34.410