

Appendix A oneSource Shared Outturn Position 2017-18

Service	Revised Budget (£'m)	Outturn (£'m)	Outturn Variance split between Authorities				Total P11 Variance (£'m)	Change from Period 11 (£'m)
			Havering (£'m)	Newham (£'m)	Bexley (£'m)	Total (£'m)		
Finance	£10.020	£9.804	(£0.016)	(£0.155)	(£0.046)	(£0.217)	(£0.092)	(£0.125)
Corporate/Strategic/Operational Finance	£7.493	£7.792	£0.113	£0.122	£0.063	£0.298	(£0.038)	£0.336
Audit, Risk, Insurance & Fraud	£1.163	£0.897	(£0.077)	(£0.080)	(£0.109)	(£0.266)	(£0.080)	(£0.186)
Procurement	£1.364	£1.115	(£0.052)	(£0.197)	£0.000	(£0.249)	£0.026	(£0.275)
Exchequer & Transactional	£7.496	£6.979	(£0.278)	(£0.236)	£0.005	(£0.509)	(£0.180)	(£0.329)
Finance - Rec/pay/income/client unit	£2.058	£1.860	(£0.073)	(£0.089)	(£0.034)	(£0.196)	£0.034	(£0.230)
HR - Trans HR/Hier	£1.115	£0.965	(£0.090)	(£0.060)	£0.000	(£0.150)	(£0.150)	£0.000
NNDR	£0.530	£0.755	£0.078	£0.146	£0.000	£0.224	£0.020	£0.204
Council Tax and Benefits	£2.396	£2.275	(£0.121)	£0.000	£0.001	(£0.120)	(£0.095)	(£0.025)
Debt Management / Recovery	(£0.322)	(£0.314)	£0.026	(£0.059)	£0.046	£0.013	£0.266	(£0.253)
Payroll	£0.799	£0.612	(£0.045)	(£0.142)	£0.000	(£0.187)	(£0.197)	£0.010
DETs Management	£0.920	£0.826	(£0.053)	(£0.032)	(£0.008)	(£0.093)	(£0.058)	(£0.035)
ICT / Business Systems	£7.893	£7.895	£0.001	£0.001	£0.000	£0.002	£0.200	(£0.198)
Legal Services	£3.536	£3.437	(£0.014)	(£0.086)	£0.000	(£0.100)	(£0.025)	(£0.075)
Legal	£2.832	£2.611	(£0.080)	(£0.142)	£0.000	(£0.222)	£0.000	(£0.222)
Electoral Services*	£0.704	£0.826	£0.066	£0.056	£0.000	£0.122	(£0.025)	£0.147
Asset Management	£3.135	£2.959	(£0.179)	£0.003	£0.000	(£0.176)	£0.099	(£0.275)
Facilities management	£0.722	£0.974	£0.038	£0.215	£0.000	£0.253	£0.467	(£0.214)
Management of Schools Capital			£0.000	£0.000	£0.000	£0.000	£0.000	£0.000
Health & Safety	£0.581	£0.368	(£0.098)	(£0.115)	£0.000	(£0.213)	(£0.153)	(£0.060)
Property	£0.347	£0.492	£0.062	£0.082	£0.000	£0.144	(£0.045)	£0.189
Technical Services			£0.000	£0.000	£0.000	£0.000	£0.000	£0.000
Post Room (Corp Supp Svs)	£1.094	£0.507	(£0.317)	(£0.270)	£0.000	(£0.587)	(£0.491)	(£0.096)
Asset Management Support	£0.391	£0.618	£0.136	£0.091	£0.000	£0.227	£0.321	(£0.094)
Human Resources and OD	£2.876	£2.811	(£0.020)	(£0.045)	£0.000	(£0.065)	£0.062	(£0.127)
Business Services & MD	£1.221	£0.951	(£0.124)	(£0.127)	(£0.019)	(£0.270)	(£0.405)	£0.135
Total	£36.177	£34.836	(£0.630)	(£0.645)	(£0.060)	(£1.335)	(£0.341)	(£0.994)