

Appendix A - oneSource Shared Based Budget 2019-2020

	Closing Budget 2018-19				Removal of one off Funding				Savings				Growth/Realignemnt				Opening Budget 2019-20			
	Havering £'m	Newham £'m	Bexley £'m	Total £'m	Havering £'m	Newham £'m	Bexley £'m	Total £'m	Havering £'m	Newham £'m	Bexley £'m	Total £'m	Havering £'m	Newham £'m	Bexley £'m	Total £'m	Havering £'m	Newham £'m	Bexley £'m	Total £'m
oS Asset Management Services																				
Health & Safety	0.273	0.316		0.589													0.273	0.316		0.589
Asset Management Services	0.341	(0.014)		0.327													0.341	(0.014)		0.327
Facilities Management	0.551	0.498		1.048	(0.290)			(0.290)	(0.037)	(0.055)		(0.092)					0.224	0.443		0.666
Property	0.364	(0.047)		0.317													0.364	(0.047)		0.317
oS Business Services																				
Business Services	0.622	(0.152)		0.470					(0.150)	(0.128)		(0.278)					0.472	(0.280)		0.192
oS Exchequer & Transactional Services																				
Council Tax and Benefits	2.013		0.250	2.263													2.013		0.250	2.263
Debt Management / Recovery	(0.150)	(0.068)	(0.130)	(0.348)					(0.067)			(0.067)					(0.217)	(0.068)	(0.130)	(0.415)
DETs Management	0.735	0.164	0.041	0.940													0.735	0.164	0.041	0.940
Finance - Rec/pay/income/client unit	0.968	0.963	0.386	2.317	(0.192)			(0.192)	(0.039)			(0.039)					0.737	0.963	0.386	2.086
HR - Trans HR/Hier	0.657	0.467		1.124													0.657	0.467		1.124
NNDR	0.226	0.348		0.574													0.226	0.348		0.574
Payroll	0.258	0.543		0.801	(0.064)			(0.064)		(0.058)		(0.058)					0.194	0.485		0.679
oS Finance																				
Audit, Risk, Insurance & Fraud	0.371	0.370	0.484	1.224													0.371	0.370	0.484	1.224
orporate & Operational Finance	2.572	3.477	1.770	7.819	(0.048)	(0.191)	(0.118)	(0.357)	(0.055)	(0.082)		(0.137)	0.052	0.057	0.031	0.140	2.521	3.261	1.683	7.465
Procurement	0.283	0.806		1.089	(0.020)			(0.020)									0.263	0.806		1.069
oS ICT Services																				
ICT Services	4.265	4.643		8.908	(0.052)	(0.147)		(0.199)	(0.056)	(0.084)		(0.140)					4.157	4.412		8.569
oS Legal & Governance																				
Legal	0.928	1.694		2.621					(0.032)	(0.048)		(0.080)					0.896	1.646		2.541
oS Strategic & Operational HR																				
HR	1.316	2.405		3.721	(0.279)	(0.092)		(0.371)	(0.021)	(0.032)		(0.053)					1.016	2.281		3.297
Total	16.593	16.410	2.801	35.804	(0.945)	(0.430)	(0.118)	(1.493)	(0.457)	(0.487)		(0.944)	0.052	0.057	0.031	0.140	15.243	15.551	2.714	33.507

Appendix B - oneSource Bexley Non Shared Based Budget 2019-2020

	Closing Budget 2018-19 £'m	Removal of one off Funding £'m	Savings £'m	Growth/Realignemnt £'m	Opening Budget 2019-20 £'m
Exchequer Services	3.834		(0.050)		3.784
Total	3.834		(0.050)		3.784

Appendix C - oneSource Havering Non Shared Based Budget 2019-2020

	Closing Budget 2018-19 £'m	Removal of one off Funding £'m	Savings £'m	Growth/Realignemnt £'m	Opening Budget 2019-20 £'m
A5200C Exchequer Services	(1.092)			0.250	(0.842)
A5350C Business Services	0.056				0.056
A5650C Technical and Transport Services	(0.124)		(0.040)		(0.164)
A5800C Asset Management	0.709		(0.150)		0.559
A5850C Strategic HR & OD	0.452		(0.040)		0.412
A5900C Legal & Democratic Svs	1.957				1.957
A5950C ICT Services	0.763		(0.10)		0.663
	2.721		(0.330)	0.250	2.641

Appendix D - oneSource Newham Non Shared Based Budget 2019-2020

	Closing Budget 2018-19 £'m	Removal of one off Funding £'m	Savings £'m	Growth/Realignemnt £'m	Opening Budget 2019-20 £'m
G5010C Finance	0.568				0.568
G5020C Human Resources	0.692				0.692
G5030C Legal & Democratic	0.878				0.878
G5040C Asset Management	4.564	(1.800)	(0.799)	1.900	3.865
G5050C LBN Transactional Services	(0.395)				(0.395)
G5060C ICT Services	0.909				0.909
Total	7.216	(1.800)	(0.799)	1.900	6.517