

OneSource Shared

Anything under 5% = NA

Service	Basis if not activity budget	2016/17			2017/18 %			Change from 16/17 %			% Narrative
		LBH	LBN	LBB	lbn %	lbn %	lbb %	lbn %	lbn %	lbb %	
Finance											
Corporate/Strategic/Operational Finance		30%	45%	25%	38%	41%	21%	9%	-4%	-5%	Rejig of finance budgets plus movement in of recs team
Audit, Risk, Insurance & Fraud		22%	49%	28%	29%	30%	41%	6%	-19%	13%	Rejig of finance budgets plus movement in of recs team
Procurement		19%	81%	0%	21%	79%	0%	1%	-1%	0%	NA
Exchequer & Transactional											
Finance - Rec/pay/income/client unit		35%	47%	17%	37%	45%	17%	2%	-2%	0%	NA
HR - Trans HR/Hier		56%	44%	0%	60%	40%	0%	4%	-4%	0%	NA
NNDR		35%	65%	0%	35%	65%	0%	0%	0%	0%	NA
Council Tax and Benefits	Each borough takes 100% of its own variance	0%	0%	0%	0%	0%	0%	0%	0%	0%	NA
Debt Management / Recovery	Actuals (not variance) split on caseload	0%	0%	0%	0%	0%	0%	0%	0%	0%	NA
Payroll		24%	76%	0%	24%	76%	0%	0%	0%	0%	NA
DETs Management	Whole service budget (less bailiff & P Room)	57%	34%	8%	57%	34%	9%	0%	-1%	1%	NA
								0%	0%	0%	Based on caseloads
ICT / Business Systems	Newham takes 100% of pressure if due to lack of funding	47%	53%	0%	48%	52%	0%	0%	0%	0%	NA
Legal Services											
Legal		37%	63%	0%	36%	64%	0%	0%	0%	0%	NA
Electoral Services*		58%	42%	0%	54%	46%	0%	-4%	4%	0%	NA
Asset Management											
Facilities management		11%	89%	0%	15%	85%	0%	0%	0%	0%	NA
Management of Schools		0%	0%	0%				4%	-4%	0%	NA
Capital		0%	0%	0%				0%	0%	0%	NA
Health & Safety		43%	57%	0%	46%	54%	0%	3%	-3%	0%	NA
Property	Based on expenditure budgets only	44%	56%	0%	43%	57%	0%	-1%	1%	0%	NA
Technical Services		0%	0%	0%				0%	0%	0%	NA
Post Room (Corp Supp Svs)		52%	48%	0%	54%	46%	0%	2%	-2%	0%	NA
Asset Management Support	Whole service budget (P Room)	41%	59%	0%	60%	40%	0%	18%	-18%	0%	Removal of budget re Zoe Power's team
Human Resources and OD		31%	69%	0%	31%	69%	0%	0%	0%	0%	NA
Business Services & MD	Bottom Lines	44%	49%	7%	46%	47%	7%	2%	-2%	0%	NA
Total											

* Excludes Democratic Services/Committees and Scrutiny Team

Accrual/CP Entry'	Existing variance	CP	split Required variance
Havering		632,299	#####
Newham		- 300,556	#####
Bexley		125,823	#####
		457,566	- #####