

New General Fund Budget

Appendix E

GENERAL FUND BUDGET	2019/ 2020	2018/2019
	Net	Net
	Exp	Exp
	£000	£000
Planning & Economic Development	(2,116)	(534)
Roads, Pavements & Car Parking	666	1,901
Education	41,134	42,568
Rubbish, Waste Collection & Street Cleaning	6,152	6,730
Environmental Health & Trading Standards	2,384	2,789
Housing (General Fund Only)	4,125	3,534
Culture and Leisure	4,882	5,773
Social Services	58,107	54,363
Public Health	(1,816)	(1,651)
Other Services	38,840	38,837
Total - all services	152,358	154,310
Contingency and Provisions	1,000	1,000
HAVERING'S NET EXPENDITURE	153,358	155,310
Levies		
East London Waste Authority	17,176	15,887
Environment Agency - Thames Region	193	184
Environment Agency - Anglian Region	22	21
Lee Valley Regional Park Authority	222	211
London Pension Fund Authority	321	306
Unringfenced Grants	(12,897)	(11,991)
TOTAL EXPENDITURE	158,395	159,928

Change in Council's Expenditure

	£m
2019/20 Budget	158.4
2018/19 Budget	160.0
Net Total Change	(1.6)
Budget Pressures	13.3
Inflation	1.9
Increase in Levies	1.3
Provisions & Other Issues (including Grant & Funding Changes)	(4.6)
Sub Total	11.9
Efficiencies/Savings	(13.5)
Net Total	(1.6)