

New General Fund Budget

Appendix F

GENERAL FUND BUDGET	2020/2021	2019/2020
	Net	Net
	Exp	Exp
	£000	£000
Planning & Economic Development	436	(1,797)
Roads, Pavements & Car Parking	921	746
Education	41,090	41,118
Rubbish, Waste Collection & Street Cleaning	6,275	6,152
Environmental Health & Trading Standards	1,969	2,358
Housing (General Fund Only)	4,562	4,129
Culture and Leisure	5,313	5,039
Social Services	63,429	58,110
Public Health	(1,657)	(1,651)
Other Services	37,043	39,907
Total - all services	159,381	154,111
Contingency and Provisions	1,000	1,000
HAVERING'S NET EXPENDITURE	160,381	155,111
Levies		
East London Waste Authority	16,703	17,049
Environment Agency - Thames Region	191	187
Environment Agency - Anglian Region	22	21
Lee Valley Regional Park Authority	211	211
London Pension Fund Authority	304	304
Unringfenced Grants	(13,887)	(13,516)
TOTAL EXPENDITURE	163,925	159,367

Change in Council's Expenditure

	£m
2020/21 Budget	163.9
2019/20 Budget	159.4
Net Total Change	4.5
Budget Pressures	20.8
Inflation	2.4
Increase in Levies	0.0
Provisions & Other Issues (including Grant & Funding Changes)	(3.0)
Sub Total	20.1
Efficiencies/Savings	(15.6)
Net Total	4.5