

## New General Fund Budget

## Appendix E

GENERAL FUND BUDGET	2019/ 2020	2018/2019
	Net	Net
	Exp	Exp
	£000	£000
Planning & Economic Development	(2,060)	(534)
Roads, Pavements & Car Parking	746	1,901
Education	41,119	42,568
Rubbish, Waste Collection & Street Cleaning	6,152	6,730
Environmental Health & Trading Standards	2,385	2,789
Housing (General Fund Only)	4,129	3,534
Culture and Leisure	5,039	5,773
Social Services	58,110	54,363
Public Health	(1,651)	(1,651)
Other Services	40,142	38,837
<b>Total - all services</b>	<b>154,111</b>	<b>154,310</b>
Contingency and Provisions	1,000	1,000
<b>HAVERING'S NET EXPENDITURE</b>	<b>155,111</b>	<b>155,310</b>
<b>Levies</b>		
East London Waste Authority	17,049	15,887
Environment Agency - Thames Region	187	184
Environment Agency - Anglian Region	22	21
Lee Valley Regional Park Authority	222	211
London Pension Fund Authority	320	306
<b>Unringfenced Grants</b>	<b>(13,516)</b>	<b>(11,991)</b>
<b>TOTAL EXPENDITURE</b>	<b>159,393</b>	<b>159,928</b>

Change in Council's Expenditure

	<b>£m</b>
2019/20 Budget	159.4
2018/19 Budget	160.0
<b>Net Total Change</b>	<b>(0.6)</b>
Budget Pressures	13.0
Inflation	1.9
Increase in Levies	1.2
Provisions & Other Issues (including Grant & Funding Changes)	(3.5)
<b>Sub Total</b>	<b>12.6</b>
Efficiencies/Savings	(13.2)
<b>Net Total</b>	<b>(0.6)</b>