

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
Total - all services	154,111	154,310
Contingency and Provisions	1,000	1,000
HAVERING'S NET EXPENDITURE	155,111	155,310
Levies		
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
Unringfenced Grants	(13,516)	(11,991)
TOTAL EXPENDITURE	159,393	159,928

Change in Council's Expenditure

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