

New General Fund Budget

Annex D

GENERAL FUND BUDGET	2021/2022 Net Exp £000	2020/2021 Net Exp £000
Planning & Economic Development	(611)	(350)
Roads, Pavements & Car Parking	956	921
Education	44,103	41,091
Rubbish, Waste Collection & Street Cleaning	6,944	6,275
Environmental Health & Trading Standards	2,244	1,969
Housing (General Fund Only)	4,450	4,562
Culture and Leisure	4,288	5,427
Social Services	63,491	63,428
Public Health	(1,650)	(1,657)
Other Services	45,989	38,542
Total - all services	170,204	160,208
Contingency and Provisions	1,000	1,000
HAVERING'S NET EXPENDITURE	171,204	161,208
Levies		
East London Waste Authority	11,524	16,363
Environment Agency - Thames Region	195	191
Environment Agency - Anglian Region	23	22
Lee Valley Regional Park Authority	212	208
London Pension Fund Authority	301	301
Unringfenced Grants	(14,902)	(14,368)
TOTAL EXPENDITURE	168,557	163,925

Change in Council's Expenditure

	£m
2021/22 Budget	168.6
2020/21 Budget	163.9
Net Total Change	4.7
 Budget Pressures	 17.4
Inflation	(0.2)
Increase in Levies	(4.5)
Provisions & Other Issues (including Grant & Funding Changes)	9.3
Sub Total	21.9
 Efficiencies/Savings	 (17.2)
Net Total	4.7