

New General Fund Budget

ANNEX D

GENERAL FUND BUDGET	2023/2024 Net Exp £000
Planning & Economic Development	(1,885)
Roads, Pavements & Car Parking	(1,872)
Education	60,919
Rubbish, Waste Collection & Street Cleaning	7,708
Environmental Health & Trading Standards	2,447
Housing (General Fund Only)	4,526
Culture and Leisure	4,353
Social Services	80,076
Public Health	(1,526)
Other Services	46,218
Total - all services	200,964
Contingency and Provisions	1,000
HAVERING'S NET EXPENDITURE	201,964
Levies	
East London Waste Authority	18,056
Environment Agency - Thames Region	196
Environment Agency - Anglian Region	23
Lee Valley Regional Park Authority	229
London Pension Fund Authority	29
Unringfenced Grants	(38,493)
TOTAL EXPENDITURE	182,006

Change in Council's Expenditure

	£m
2023/24 Budget	182.0
2022/23 Budget	172.9
Net Total Change	9.1
Budget Pressures	24.9
Inflation	7.1
Change in Levies	(0.2)
Provisions & Other Issues (including Grant & Funding Changes)	(13.1)
Sub Total	18.7
Efficiencies/Savings	(9.6)
Net Total	9.1