

Havant Borough Council
Draft Budget 2019/20

Appendix A

	Initial Forecast	Budget Review Changes	2019/20 Budget
	£M	£M	£M
Director of Regeneration & Place			
Head of Planning	0.781	(0.094)	0.688
Head of Environmental Services	4.179	0.017	4.196
Head of Coastal Partnership	0.139		0.139
Director of Operations & Neighbourhoods			
Head of Commercial Development	0.118		0.118
Head of Community Engagement	0.799	0.084	0.883
Head of Development	0.113	(0.021)	0.092
Head of Housing	0.573	(0.036)	0.537
Head of Neighbourhood Support	(0.234)		(0.234)
Director of Corporate Services			
5 Councils Staff and Contract	0.326		0.326
Head of Property	(1.249)	(0.043)	(1.292)
Head of Communications	0.229	(0.005)	0.224
Head of Customer Services	3.469	(0.073)	3.396
Head of Finance	0.968	(0.082)	0.886
Head of Legal	0.352		0.352
Head of Organisational Development	0.883	(0.080)	0.803
Head of Programmes Redesign	3.138	(0.345)	2.794
Contribution (Surplus) / Deficit	14.585	(0.676)	13.909
Corporate Pension Costs			0.853
Movement in Reserves			(1.091)
TOTAL NET EXPENDITURE			13.671
Council Tax			(8.082)
Council Tax Surplus from Prior Year			(0.002)
Retained Business Rates			(2.932)
Business Rates Deficit from Prior Year			0.206
S31 Grants - Small Business Rate Relief			(1.568)
New Homes Bonus			(1.587)
TOTAL FUNDING			(13.965)
BUDGET (SURPLUS)/DEFICIT			(0.294)