

Havant Borough Council	Final Budget	Outturn	Variation
	£'000	£'000	£'000
Director of Corporate Services			
5 Councils Staff and Contract	622	497	(125)
Executive Office	405	403	(2)
Head of Legal	862	830	(33)
Head of Organisational Development	818	510	(308)
Head of Programmes Redesign	2,799	2,785	(14)
Head of Customer Services	2,793	3,326	534
Head of Strategic Commissioning	3,768	4,005	237
Head of Finance	1,833	1,128	(706)
Director of Regeneration and Planning			
Head of Neighbourhood Support	(410)	444	855
Head of Housing	347	586	239
Head of Planning	550	286	(264)
Head of Community Engagement	520	418	(101)
Head of Property	(1,473)	(766)	707
Head of Regeneration (North)	426	411	(15)
Coastal Partnership	358	184	(174)
Total Cost of Services	14,219	15,047	828
Other Operating I&E	853	743	(84)
Meridian	1		
Covid Income Support	0	(1,041)	(1,041)
Interest from Investments	0	(26)	(26)
Interest payments	0	134	134
Capital Expenditure Charged to Revenue	0	0	0
Net Cost of Services	15,072	14,884	(188)
Funded by:			
Business Rates Retention	(5,605)	(5,605)	(0)
Council Tax Demand on the Collection Fund	(8,642)	(8,642)	0
Collection Fund (Surplus)/Deficit	0	0	
New Homes Bonus Grant	(902)	(902)	1
Other Financing	0	0	
Total Funding	(15,072)	(15,072)	(0)
Net (Surplus) / Deficit	0	(188)	(188)