

Havant Borough Council

Appendix A

Draft Budget 2019/20

	Initial Forecast	Budget Review Changes	2019/20 Budget
	£M	£M	£M
Director of Regeneration & Place			
Head of Planning	0.781	0.307	1.088
Head of Environmental Services	4.179	0.087	4.266
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	0.134	0.933
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	(0.030)	0.199
Head of Customer Services	3.469	(0.032)	3.437
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	(0.140)	14.445
Corporate Pension Costs			0.853
Movement in Reserves (Capital Charges)			(1.091)
TOTAL NET EXPENDITURE			14.207
Council Tax			(8.324)
Council Tax Surplus from Prior Year			(0.002)
Retained Business Rates			(1.951)
Business Rates Growth			(0.981)
Business Rates Deficit from Prior Year			0.206
S31 Grants - Small Business Rate Relief			(1.568)
New Homes Bonus			(1.587)
TOTAL FUNDING			(14.207)
BUDGET (SURPLUS)/DEFICIT			(0.000)