

Appendix A

Havant Borough Council - 2018/19 Outturn

SERVICE	Budget	Actuals	Variance (Fav) / Adv
	£000's	£000's	£000's
Head of Neighbourhood Support	(142.8)	(12.0)	130.8
Head of Planning	568.9	680.1	111.2
Head of Coastal Partnership	192.7	111.7	(81.0)
Head of Housing	548.9	386.6	(162.3)
Head of Communications	204.8	223.6	18.8
Head of Development	74.5	(105.2)	(179.7)
Head of Community Engagement	919.4	714.0	(205.4)
Estates	496.1	505.5	9.4
Head of Property	(1,402.7)	(1,195.7)	207.0
OPERATIONS & PLACE SHAPING	1,459.8	1,308.6	(151.2)
Head of Finance	966.7	597.3	(369.4)
Head of Organisational Development	918.6	946.2	27.6
Head of Legal	342.4	289.8	(52.6)
Head of Programmes Redesign & Quality	3,060.2	2,776.2	(284.0)
Head of Customer Services	3,681.7	3,564.9	(116.8)
5 Councils Staff and Contract	359.3	531.0	171.7
STRATEGY AND GOVERNANCE	9,328.9	8,705.4	(623.5)
Head of Commercial Development	127.5	161.7	34.2
Head of Regeneration (South)	(335.0)	132.4	467.4
Head of Environmental Services	3,888.1	4,397.9	509.8
COMMERCIAL	3,680.6	4,692.0	1,011.4
CONTRIBUTION (favourable) or adverse	14,469.3	14,706.0	236.7
Other Operating Income & Expenditure	852.8	770.8	(82.0)
Movement in Reserves	853.7	2,757.4	1,903.7
TOTAL CORPORATE MOVEMENTS	1,706.5	3,528.2	1,821.7
TOTAL NET EXPENDITURE	16,175.8	18,234.2	2,058.4
Council Tax & Business Rates	(11,462.4)	(12,671.6)	(1,209.2)
General Grants	(4,713.4)	(5,591.6)	(878.2)
FUNDING	(16,175.8)	(18,263.2)	(2,087.4)
(SURPLUS)/ DEFICIT	0.0	(29.0)	(29.0)