

**Havant Borough Council**  
**Draft Budget 2020-21**

	<b>2020/21 Estimate £ (000)</b>
<b>Director of Corporate Services</b>	
5 Councils Staff and Contract	629
Head of Legal	392
Head of Organisational Development	1,312
Head of Programmes Redesign	2,990
Head of Customer Services	3,290
Head of Strategic Commissioning	4,231
Head of Finance	1,066
Head of Commercial Development	19
<b>Director of Regeneration and Planning</b>	
Head of Coastal Partnerships	135
Head of Neighbourhood Support	(302)
Head of Housing	352
Head of Planning	1,077
Head of Community Engagement	847
Head of Property	(1,439)
Head of Regeneration (South)	455
Other Operating I&E	853
Depreciation (paid at service budget level)	(1,104)
<b>Total Cost of Services</b>	<b>14,803</b>
Regeneration Investments	(339)
Capital Expenditure Charged to Revenue	127
<b>Net Cost of Services</b>	<b>14,591</b>
<b>Business Rates Retention</b>	<b>(5,605)</b>
<b>Council Tax Demand on the Collection Fund</b>	<b>(8,642)</b>
<b>General Grants</b>	
New Homes Bonus Grant	(902)
<b>Other Financing</b>	
Collection Fund (Surplus)/Deficit	77
Contributions to/(from) Earmarked Reserves	481
Contributions to/(from) General Fund Balance	
<b>Funding</b>	<b>(14,591)</b>