

Appendix A

Havant Borough Council

Provisional Outturn

	Final Budget	Provisional Outturn	Variation	Variation
	£'000	£'000	£'000	%
Director of Corporate Services				
5 Councils Staff and Contract	326	215	(111)	-34.0%
Executive Office	345	338	(7)	-2.0%
Head of Legal	342	370	28	8.3%
Head of Organisational Development	1,122	1,349	227	20.3%
Head of Programmes Redesign	2,828	2,927	99	3.5%
Head of Customer Services	3,157	3,034	(123)	-3.9%
Head of Strategic Commissioning	3,735	2,904	(831)	-22.2%
Head of Finance	885	842	(43)	-4.8%
Head of Commercial Development	32	138	106	334.5%
Director of Regeneration and Planning				
Head of Neighbourhood Support	(238)	214	452	-189.8%
Head of Housing	938	159	(779)	-83.1%
Head of Planning	935	544	(391)	-41.8%
Head of Community Engagement	843	754	(89)	-10.5%
Head of Property	(1,401)	(1,422)	(21)	1.5%
Head of Regeneration (South)	106	358	252	238.4%
Head of Coastal Partnerships	183	187	4	
Other Operating I&E (Corporate Pension Costs)	853	941	88	10.3%
Total Cost of Services	14,989	13,852	(1,137)	-7.59%
Interest from Investments	0	(102)	(102)	
Interest payments	0	0	0	
Impairment losses	0	0	0	
MRP	0	156	156	
Capital Expenditure Charged to Revenue	121	109	(12)	
Net Cost of Services	15,110	14,015	(1,095)	-7.25%
Funded by:				
Business Rates Retention	(5,023)	(5,560)	(537)	10.7%
Council Tax Demand on the Collection Fund (inc precepts)	(8,326)	(8,339)	(13)	0.2%
New Homes Bonus Grant	(1,587)	(1,587)	(0)	0.0%
Other non specific grants	0	(45)	(45)	
Contributions to/(from) Earmarked Reserves	623	6,216	5,593	897.8%
Contributions for carry forwards	(797)	(797)	0	0.0%
Contributions to/(from) General Fund Balance	0	(3,903)	(3,903)	
Total Funding	(15,110)	(14,015)	1,095	-7.2%