

East Hampshire District Council  
Draft Budget 2019/20

Appendix A

	<b>Initial Forecast</b>	<b>Budget Review Changes</b>	<b>2019/20 Budget</b>
	£M	£M	£M
<b>Director of Regeneration &amp; Place</b>			
Head of Planning	1.094	(0.020)	<b>1.074</b>
Head of Environmental Services	4.878	(0.258)	<b>4.620</b>
Regenco	(0.297)		<b>(0.297)</b>
<b>Director of Operations &amp; Neighbourhoods</b>			
Head of Commercial Development	0.011		<b>0.011</b>
Head of Community Engagement	1.076	(0.014)	<b>1.062</b>
Head of Development	0.174	(0.189)	<b>(0.015)</b>
Head of Housing	0.453		<b>0.453</b>
Head of Neighbourhood Support	(0.121)	(0.095)	<b>(0.216)</b>
Whitehill and Bordon	0.392		<b>0.392</b>
<b>Director of Corporate Services</b>			
5 Councils Staff and Contract	0.150		<b>0.150</b>
Head of Communications	0.341	(0.003)	<b>0.338</b>
Head of Customer Services	2.462	(0.003)	<b>2.459</b>
Head of Finance	0.806	(0.100)	<b>0.706</b>
Head of Legal	0.261		<b>0.261</b>
Head of Organisational Development	1.001	(0.012)	<b>0.989</b>
Head of Programmes Redesign	2.854	(0.060)	<b>2.794</b>
Head of Property	0.910		<b>0.910</b>
Investment Income	(10.080)		<b>(10.080)</b>
Capital Financing Costs - MRP & Interest	4.961		<b>4.961</b>
<b>Contribution (Surplus) / Deficit</b>	<b>11.326</b>	<b>(0.754)</b>	<b>10.572</b>
<b>Corporate Pension Costs</b>			<b>0.887</b>
<b>Movement in Reserves</b>			<b>(0.361)</b>
<b>TOTAL NET EXPENDITURE</b>			<b>11.098</b>
<b>Council Tax</b>			(6.612)
<b>Business Rates Income</b>			(1.872)
<b>New Homes Bonus</b>			(2.614)
			<b>(11.098)</b>
<b>Budget (Surplus) / Deficit</b>			<b>(0.000)</b>