

Havant Borough Council
Medium Term Financial Strategy

Appendix B

	2019/20	2020/21	2021/22	2022/23	2023/24
	£M	£M	£M	£M	£M
Director of Regeneration & Place					
Head of Planning	1.088	0.961	0.970	0.980	0.990
Head of Environmental Services	4.266	4.351	4.438	4.527	4.618
Head of Coastal Partnership	0.139	0.142	0.145	0.148	0.150
Director of Operations & Neighbourhoods					
Head of Commercial Development	0.118	0.120	0.123	0.125	0.128
Head of Community Engagement	0.933	0.882	0.900	0.918	0.936
Head of Development	0.092	0.094	0.096	0.098	0.100
Head of Housing	0.537	0.548	0.559	0.570	0.581
Head of Neighbourhood Support	(0.234)	(0.239)	(0.243)	(0.248)	(0.253)
Director of Corporate Services					
5 Councils Staff and Contract	0.326	0.213	0.217	0.221	0.226
Head of Property	(1.292)	(1.318)	(1.344)	(1.371)	(1.399)
Head of Communications	0.199	0.203	0.207	0.211	0.215
Head of Customer Services	3.438	3.507	3.577	3.648	3.721
Head of Finance	0.886	0.904	0.922	0.940	0.959
Head of Legal	0.352	0.359	0.366	0.374	0.381
Head of Organisational Development	0.803	0.819	0.835	0.852	0.869
Head of Programmes Redesign	2.794	2.850	2.907	2.965	3.024
Contribution (Surplus) / Deficit	14.445	14.395	14.674	14.957	15.247
Corporate Pension Costs	0.853	0.853	0.853	0.853	0.853
Movement in Reserves (Capital Charges)	(1.091)	(0.984)	(0.984)	(0.984)	(0.984)
TOTAL NET EXPENDITURE	14.207	14.264	14.543	14.826	15.116
Council Tax	(8.324)	(8.366)	(8.407)	(8.449)	(8.492)
Council Tax Surplus from Prior Year	(0.002)	-	-	-	-
Retained Business Rates	(1.951)	(1.738)	(1.773)	(1.808)	(1.844)
Business Rates Growth	(0.981)	(0.491)	(0.515)	(0.541)	(0.568)
Business Rates Deficit from Prior Year	0.206	-	-	-	-
S31 Grants - Small Business Rate Relief	(1.568)	(1.599)	(1.631)	(1.664)	(1.697)
New Homes Bonus	(1.587)	(0.848)	(0.337)	(0.092)	-
TOTAL FUNDING	(14.207)	(13.041)	(12.663)	(12.554)	(12.601)
BUDGET (SURPLUS)/DEFICIT	0.000	1.223	1.879	2.272	2.515