

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	0.688	0.702	0.716	0.730	0.745
Head of Environmental Services	4.196	4.280	4.366	4.453	4.542
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	0.122	0.125	0.127
Head of Community Engagement	0.883	0.901	0.919	0.937	0.956
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)	(0.238)	(0.243)	(0.248)	(0.253)
Director of Corporate Services					
5 Councils Staff and Contract	0.326	0.212	0.216	0.221	0.225
Head of Property	(1.292)	(1.318)	(1.344)	(1.371)	(1.399)
Head of Communications	0.224	0.228	0.233	0.238	0.242
Head of Customer Services	3.396	3.464	3.533	3.604	3.676
Head of Finance	0.886	0.904	0.922	0.940	0.959
Head of Legal	0.352	0.359	0.366	0.373	0.381
Head of Organisational Development	0.803	0.819	0.836	0.853	0.870
Head of Programmes Redesign	2.794	2.850	2.907	2.965	3.024
Contribution (Surplus) / Deficit	13.909	14.067	14.348	14.635	14.928
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	13.671	13.935	14.217	14.504	14.796
Council Tax	(8.082)	(8.123)	(8.163)	(8.204)	(8.245)
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	(13.965)	(12.799)	(12.419)	(12.309)	(12.355)
BUDGET (SURPLUS)/SHORTFALL	(0.294)	1.137	1.798	2.195	2.442