

| Havant Borough Council 2022/23 to 2026/27 Medium Term Financial Strategy | 2022/23 Estimate £ (000) | 2023/24 Estimate £ (000) | 2024/25 Estimate £ (000) | 2025/26 Estimate £ (000) | 2026/27 Estimate £ (000) |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Director of Corporate Services | | | | | |
| 5 Councils Staff and Contract | 273 | 273 | 273 | 273 | 273 |
| Executive Office | 469 | 469 | 469 | 469 | 469 |
| Head of Legal | 946 | 836 | 836 | 836 | 836 |
| Head of Organisational Development | 694 | 694 | 694 | 694 | 694 |
| Head of Programmes Redesign | 2,882 | 2,882 | 2,882 | 2,882 | 2,882 |
| Head of Customer Services | 3,071 | 3,071 | 3,071 | 3,071 | 3,071 |
| Head of Strategic Commissioning | 4,119 | 4,332 | 4,550 | 4,772 | 4,772 |
| Head of Finance | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 |
| Director of Regeneration and Planning | | | | | |
| Head of Coastal Partnerships | 393 | 393 | 393 | 393 | 393 |
| Head of Neighbourhood Support | (681) | (681) | (681) | (681) | (681) |
| Head of Housing | 204 | 204 | 204 | 204 | 204 |
| Head of Planning | 572 | 572 | 572 | 572 | 572 |
| Head of Community Engagement | 584 | 584 | 584 | 584 | 584 |
| Head of Property | (1,849) | (1,849) | (1,849) | (1,849) | (1,849) |
| Head of Regeneration (South) | 519 | 519 | 519 | 519 | 519 |
| Total Cost of Services | 13,270 | 13,373 | 13,591 | 13,813 | 13,813 |
| Savings to be identified | | | | | |
| Regeneration Investments (Meridian - net) | 0 | 0 | 0 | 0 | 0 |
| Prior year savings | 0 | 0 | 0 | 0 | 0 |
| Salary inflation | 511 | 905 | 1,311 | 1,729 | 2,161 |
| Inflation and contract uplift costs (cumulative) | 650 | 900 | 1,150 | 1,400 | 1,650 |
| Net Cost of Services | 14,431 | 15,178 | 16,052 | 16,942 | 17,624 |
| Business Rates Retention | (4,293) | (4,379) | (4,467) | (4,556) | (4,647) |
| Section 31 grant | (1,992) | (2,032) | (2,073) | (2,114) | (2,156) |
| Levy payment | 1,016 | 1,036 | 1,057 | 1,078 | 1,100 |
| Business Rates Collection Fund (surplus)/Deficit | 0 | 0 | 0 | 0 | 0 |
| Council Tax | (9,113) | (9,341) | (9,576) | (9,817) | (10,063) |
| Council Tax Collection Fund (surplus)/Deficit | 0 | 0 | 0 | 0 | 0 |
| General Grants | 0 | | | | |
| New Homes Bonus Grant | (474) | 0 | 0 | 0 | 0 |
| Other Financing | 0 | | | | |
| Covid 202122 allocation | 0 | 0 | 0 | 0 | 0 |
| Lower Tier Services Grant | (150) | 0 | 0 | 0 | 0 |
| New Service Grant | (231) | 0 | 0 | 0 | 0 |
| Contributions to/(from) Earmarked Reserves | 806 | 806 | 806 | 806 | 806 |
| Contributions to/(from) General Fund Balance | | | | | |
| Total Deficit/(Surplus) | 0 | 1,268 | 1,799 | 2,339 | 2,664 |