

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)
<b>Director of Corporate Services</b>					
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
<b>Director of Regeneration and Planning</b>					
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
<b>Total Cost of Services</b>	<b>13,270</b>	<b>13,373</b>	<b>13,591</b>	<b>13,813</b>	<b>13,813</b>
<b>Savings to be identified</b>					
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
<b>Net Cost of Services</b>	<b>14,431</b>	<b>15,178</b>	<b>16,052</b>	<b>16,942</b>	<b>17,624</b>
<b>Business Rates Retention</b>	<b>(4,293)</b>	<b>(4,379)</b>	<b>(4,467)</b>	<b>(4,556)</b>	<b>(4,647)</b>
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
<b>Council Tax</b>	<b>(9,113)</b>	<b>(9,341)</b>	<b>(9,576)</b>	<b>(9,817)</b>	<b>(10,063)</b>
Council Tax Collection Fund (surplus)/Deficit	0	0	0	0	0
<b>General Grants</b>	<b>0</b>				
New Homes Bonus Grant	(474)	0	0	0	0
<b>Other Financing</b>	<b>0</b>				
<b>Covid 202122 allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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					
<b>Total Deficit/(Surplus)</b>	<b>0</b>	<b>1,268</b>	<b>1,799</b>	<b>2,339</b>	<b>2,664</b>