

East Hampshire District 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	1.074	1.176	1.283	1.395	1.513
Head of Environmental Services	4.620	4.647	4.688	4.719	4.764
Head of Regenco	(0.297)	(0.324)	(0.309)	(0.329)	(0.312)
Director of Operations & Neighbourhoods					
Head of Commercial Development	0.011	0.024	0.038	0.053	0.068
Head of Community Engagement	1.062	1.086	1.111	1.138	1.166
Head of Development	(0.015)	0.015	0.051	0.085	0.125
Head of Housing	0.453	0.476	0.501	0.527	0.554
Head of Neighbourhood Support Whitehill & Bordon	(0.216)	(0.163)	(0.029)	0.034	0.181
	0.392	0.407	0.422	0.438	0.455
Director of Corporate Services					
5 Councils Staff and Contract	0.150	0.030	0.030	0.030	0.030
Head of Communications	0.338	0.355	0.371	0.388	0.406
Head of Customer Services	2.458	2.646	2.771	2.899	3.037
Head of Finance	0.706	0.741	0.753	0.766	0.780
Head of Legal	0.261	0.274	0.284	0.294	0.305
Head of Organisational Development	0.989	1.038	1.053	1.069	1.086
Head of Programmes Redesign	2.795	2.927	2.971	3.009	3.057
Head of Property	0.910	0.925	0.941	0.958	0.975
Investment Income	(10.080)	(15.612)	(19.362)	(19.362)	(19.362)
Capital Financing Costs - MRP & Interest	4.961	8.908	11.158	11.158	11.158
Contribution (Surplus) / Deficit	10.572	9.576	8.726	9.269	9.986
Corporate Pension Costs	0.887	0.887	0.887	0.887	0.887
Movement in Reserves	(0.361)	(0.684)	(0.684)	(0.684)	(0.684)
TOTAL NET EXPENDITURE	11.098	9.779	8.929	9.472	10.189
Council Tax	(6.612)	(6.682)	(6.749)	(6.817)	(6.885)
Business Rates Income	(1.872)	(2.187)	(2.138)	(2.091)	(2.048)
New Homes Bonus	(2.614)	(1.918)	(1.530)	(0.920)	0.000
TOTAL FUNDING	(11.098)	(10.788)	(10.417)	(9.828)	(8.933)
BUDGET (SURPLUS)/DEFICIT	0.000	(1.008)	(1.488)	(0.355)	1.257