

**East Hampshire District Council**  
**General Fund Summary**  
**2021/22 to 2025/26 Medium Term Financial Strategy**

	<b>2021/22 Draft Budget £ (000)</b>	<b>2022/23 Estimate £ (000)</b>	<b>2023/24 Estimate £ (000)</b>	<b>2024/25 Estimate £ (000)</b>	<b>2025/26 Estimate £ (000)</b>
<b>Director of Corporate Services</b>					
5 Councils Staff and Contract	141	141	141	141	141
Executive Office	417	417	417	417	417
Head of Legal	873	873	873	873	873
Head of Organisational Development	757	757	757	757	757
Head of Programmes Redesign	2,855	2,855	2,855	2,855	2,855
Head of Customer Services	2,276	2,276	2,276	2,276	2,276
Head of Strategic Commissioning	3,721	3,320	3,018	3,132	3,368
Head of Finance	1,071	1,071	1,071	1,071	1,071
Head of Commercial Development	(38)	(38)	(38)	(38)	(38)
<b>Director of Regeneration and Planning</b>					
Head of Neighbourhood Support	(598)	(598)	(598)	(598)	(598)
Head of Housing	207	207	207	207	207
Head of Planning	1,416	1,578	1,416	1,578	1,416
Head of Community Engagement	1,400	1,562	1,562	1,562	1,562
Head of Property	(3,683)	(3,801)	(3,365)	(4,382)	(4,656)
Project Director Regenco	(285)	(285)	(285)	(285)	(285)
Head of Regeneration (North)	822	822	822	822	822
<b>Total Cost of Services</b>	<b>11,352</b>	<b>11,157</b>	<b>11,129</b>	<b>10,388</b>	<b>10,188</b>
Salary inflation (cumulative)		434	880	1,340	1,814
Other cost inflation (cumulative)		250	500	750	1,000
<b>Net Cost of Services</b>	<b>11,352</b>	<b>11,841</b>	<b>12,509</b>	<b>12,478</b>	<b>13,002</b>
<b>Parish Precepts</b>	4,436	4,436	4,436	4,436	4,436
<b>Business Rates Retention</b>	(2,383)	(2,384)	(2,654)	(2,929)	(3,209)
Section 31 grant	(2,642)	(2,695)	(2,749)	(2,804)	(2,860)
Levy payment	449	458	468	477	486
Business Rates Collection fund (Surplus)/Deficit	(652)	0	0	0	0
<b>Council Tax Demand on the Collection Fund (inc precepts)</b>	<b>(11,448)</b>	<b>(11,624)</b>	<b>(11,805)</b>	<b>(11,990)</b>	<b>(12,179)</b>
Collection Fund (Surplus)/Deficit	(33)				
<b>General Grants</b>					
New Homes Bonus Grant	(2,114)	(920)	0	0	0
<b>Other Financing</b>					
Covid 2021-22 allocation	(490)				
Lower Tier Services Grant	(865)				
Contributions to/(from) Earmarked Reserves	4,390	656	656	656	656
Contributions to/(from) General Fund Balance					
<b>Balance Deficit/(Surplus)</b>	<b>0</b>	<b>(232)</b>	<b>861</b>	<b>324</b>	<b>332</b>