

Appendix 1B

Area	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000
Corporate	179	81	35	29	40	52
Corporate (Information)	(54)	(91)	(91)	(91)	(91)	(91)
Economic Growth	0	0	0	0	0	0
Environmental Protection	0	0	0	0	0	0
Finance	5,058	4,850	5,397	5,811	6,001	6,124
General Fund Assets	467	298	256	278	301	328
Governance and MO	677	1,060	1,025	1,031	1,039	1,048
Housing	(103)	(133)	(130)	(93)	(90)	(86)
Housing and Health	0	11	11	11	11	11
Leisure & Culture	1,376	(15,160)	(1,175)	1,846	1,844	1,856
Neighbourhoods	4,308	5,363	5,389	5,423	5,507	5,586
Planning and Strategic Infrastructure	390	544	579	593	623	654
Regulatory	761	1,004	1,071	1,111	1,142	1,176
Strategic Growth and Development	320	34	390	402	417	425
Wellbeing and Community Leership	1,186	1,614	1,537	1,718	1,755	1,789
Efficiencies Required	(397)	(885)	(1,520)	(1,842)	(1,907)	(1,699)
COUNCIL SUB-TOTAL	14,168	(1,410)	12,774	16,227	16,592	17,173
Direct Revenue Financing of Capital Expenditure	2,561	586	227	74	74	74
Capital Charges Contra Entry	(1,068)	16,332	1,948	(1,068)	(1,068)	(1,068)
Minimum Revenue Provision	0	177	177	177	177	177
Interest on borrowing	0	0	0	0	0	0
Contributions to Reserves	1,381	1,377	161	123	112	68
Contributions From Reserves	(6,413)	(954)	(333)	(181)	(126)	(246)
NET COST OF SERVICES	10,629	16,108	14,954	15,352	15,761	16,178
Financing						
Net Retained Business rates	(3,478)	(3,983)	(4,064)	(4,145)	(4,229)	(4,314)
Section 31 Grant	(2,152)	(2,758)	(2,813)	(2,869)	(2,927)	(2,985)
less Pooling Levy returned to LCC	292	385	393	401	409	417
NNDR share of Collection Fund (Deficit)/Surplus	3,520	(586)	0	0	0	0
Revenue Support Grant	(286)	(424)	(424)	(424)	(424)	(424)
New Homes Bonus Grant	(1,118)	(918)	0	0	0	0
Council Tax	(5,574)	(5,831)	(6,093)	(6,361)	(6,636)	(6,918)
Specific Grants	(548)	(582)	(582)	(582)	(582)	(582)
Spalding Special Expenses	(232)	(241)	(241)	(242)	(242)	(242)
Town & Parish Councils	(1,015)	(1,130)	(1,130)	(1,130)	(1,130)	(1,130)
Share of C Tax Collection Fund (Deficit)/Surplus	(37)	(40)	0	0	0	0
FUNDING	(10,628)	(16,108)	(14,954)	(15,352)	(15,761)	(16,178)