

Appendix 1B
South Holland District Council

MTFS by Service

Area	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate	81	140	112	112	116	119
Corporate (Information)	(91)	65	100	100	100	100
Finance	4,850	6,298	6,955	7,474	7,894	8,265
General Fund Assets	298	48	56	67	75	82
Governance and MO	1,060	1,030	1,040	1,050	1,060	1,073
Housing	(133)	(154)	(151)	(147)	(143)	(139)
Housing and Health	11	0	0	0	0	0
Leisure & Culture	(15,160)	(2,234)	(2,286)	(2,284)	(2,282)	(2,280)
Neighbourhoods	5,363	4,801	4,584	4,485	4,621	4,698
Planning and Strategic Infrastructure	544	491	646	678	711	746
Regulatory	1,004	921	958	993	1,027	1,058
Strategic Growth and Development	34	347	316	320	327	333
Wellbeing and Community Leership	1,614	1,274	1,293	1,339	1,378	1,411
Efficiencies Required	(885)	(832)	(1,030)	(1,104)	(1,427)	(1,767)
COUNCIL SUB-TOTAL	(1,410)	12,195	12,593	13,083	13,457	13,699
Direct Revenue Financing of Capital Expenditure	586	638	638	638	638	638
Capital Charges Contra Entry	16,332	3,926	3,234	3,234	3,234	3,234
Minimum Revenue Provision	177	319	362	387	677	751
Contributions to Reserves	1,377	591	208	163	66	52
Contributions From Reserves	(954)	(683)	(120)	(120)	(207)	(19)
NET COST OF SERVICES	16,108	16,986	16,915	17,385	17,865	18,355
Financing						
Net Retained Business rates	(3,983)	(4,265)	(4,260)	(4,345)	(4,432)	(4,520)
Section 31 Grant	(2,758)	(3,021)	(3,081)	(3,143)	(3,206)	(3,270)
less Pooling Levy returned to LCC	385	422	412	421	429	438
NNDR share of Collection Fund (Deficit)/Surplus	(586)	(383)	0	0	0	0
Revenue Support Grant	(424)	(453)	(453)	(453)	(453)	(453)
New Homes Bonus Grant	(918)	(547)	(547)	(547)	(547)	(547)
Council Tax	(5,831)	(6,098)	(6,375)	(6,659)	(6,949)	(7,247)
Specific Grants	(582)	(1,044)	(1,044)	(1,044)	(1,044)	(1,044)
Spalding Special Expenses	(241)	(246)	(242)	(242)	(242)	(242)
Town & Parish Councils	(1,130)	(1,299)	(1,325)	(1,373)	(1,421)	(1,470)
Share of C Tax Collection Fund (Deficit)/Surplus	(40)	(52)	0	0	0	0
FUNDING	(16,108)	(16,986)	(16,915)	(17,385)	(17,865)	(18,355)