

## APPENDIX D

### Net Capital Programme 2017/18 and Future Years

Capital Programme (2016/17 plus Future Years)	Revised Net Programme 2016/17 £'000	Revised Net Programme 2017/18 £'000	Net Programme Future Years £'000
<b>Children's Services</b>			
<u>Readiness for School</u>			
Other Readiness for School	25	120	0
<b>Sub Total</b>	<b>25</b>	<b>120</b>	<b>0</b>
<u>Learn and Achieve</u>			
Devolved Capital	0	0	0
Provision of School Places (Basic Need)	0	0	0
Schools Modernisation / Condition Capital	0	0	0
Academy Projects	382	900	0
Other Learn and Achieve	332	1,100	0
<b>Sub Total</b>	<b>714</b>	<b>2,000</b>	<b>0</b>
<u>Readiness for Adult Life</u>			
Other Readiness for Adult Life	-34	0	0
<b>Sub Total</b>	<b>-34</b>	<b>0</b>	<b>0</b>
<u>Children are Safe and Healthy</u>			
Other Children are Safe and Healthy	988	0	0
<b>Sub Total</b>	<b>988</b>	<b>0</b>	<b>0</b>
<b>Adult Care</b>			
<u>Adult Frailty, Long Term Conditions and Physical Disability</u>			
Adult Care	208	0	0
Better Care Fund - Disabled Facility Grants	0	0	0
<b>Sub Total</b>	<b>208</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing and Public Health</b>			
<u>Community Resilience and Assets</u>			
Libraries	635	200	0
<b>Sub Total</b>	<b>635</b>	<b>200</b>	<b>0</b>
<u>Wellbeing</u>			
Public Health	0	0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment and Economy</b>			
<u>Sustaining and Developing Prosperity Through Infrastructure</u>			
Highways Asset Protection	699	0	0
Integrated Transport	141	665	0
Lincoln Eastern Bypass	0	0	42,649
Lincoln East-West Link	5,167	0	0
Spalding Relief Road (Phase I)	0	250	9,750
Grantham Southern Relief Road	3,060	0	43,575
Transforming Street Lighting	5,955	0	0
Grantham Growth Point	0	2,264	0
Historic Lincoln	-1,607	0	0
Other Sustaining and Developing Prosperity Through Infrastructure	9,071	0	0
<b>Sub Total</b>	<b>22,485</b>	<b>3,179</b>	<b>95,974</b>
<u>Protecting and Sustaining the Environment</u>			
Flood Defence	2,200	0	0
Flood & Water Risk Management	682	600	0
Boston Barrier	0	11,000	0
Boston Household Recycling Centre	7	1,490	0
Other Protecting and Sustaining the Environment	1,360	0	0
<b>Sub Total</b>	<b>4,248</b>	<b>13,090</b>	<b>0</b>
<u>Sustaining and Growing Business and the Economy</u>			
Skegness Countryside Business Park	1,050	0	0
Other Sustaining and Growing Business and the Economy	-124	0	0
<b>Sub Total</b>	<b>926</b>	<b>0</b>	<b>0</b>

<b>Capital Programme (2016/17 plus Future Years)</b>	<b>Revised Net Programme 2016/17 £'000</b>	<b>Revised Net Programme 2017/18 £'000</b>	<b>Net Programme Future Years £'000</b>
<b>Finance and Public Protection</b>			
<u>Protecting the Public</u>			
Fire and Rescue	2,516	2,017	0
Fire Fleet Vehicles and Associated Equipment	649	971	14,660
<b>Sub Total</b>	<b>3,165</b>	<b>2,988</b>	<b>14,660</b>
<u>Enablers and Support to Council's Outcomes</u>			
Broadband	711	8,985	0
Infrastructure and Refresh Programme	2,694	600	0
Replacement ERP Finance System	2,227	0	0
Care Management System (CMPP)	488	0	0
ICT Development Fund	0	2,690	0
Property	4,129	4,437	0
Property Rationalisation Programme	3,784	3,654	0
<b>Sub Total</b>	<b>14,033</b>	<b>20,366</b>	<b>0</b>
<b>Other programmes</b>			
New Developments Capital Contingency Fund	8,400	7,500	0
<b>Sub Total</b>	<b>8,400</b>	<b>7,500</b>	<b>0</b>
<b>TOTAL</b>	<b>55,793</b>	<b>49,444</b>	<b>110,634</b>
<b>Funding:</b>			
Revenue Funding	5,439	600	0
Borrowing	50,354	48,844	110,634
<b>TOTAL FUNDING</b>	<b>55,793</b>	<b>49,444</b>	<b>110,634</b>

## APPENDIX E

### Council Tax per Band

<b>Property Band</b>	<b>Council Tax per Property</b>		
	<b>2016/17</b>	<b>Increase</b>	<b>2017/18</b>
Band A	£752.55	3.95%	£782.28
Band B	£877.98	3.95%	£912.66
Band C	£1,003.40	3.95%	£1,043.04
Band D	£1,128.83	3.95%	£1,173.42
Band E	£1,379.68	3.95%	£1,434.18
Band F	£1,630.53	3.95%	£1,694.94
Band G	£1,881.38	3.95%	£1,955.70
Band H	£2,257.66	3.95%	£2,346.84