

Cost of County Services

The planned costs of each service are shown below

2022/23			2023/24			
Gross Spending £m	Income £m	Net Cost £m		Gross Spending £m	Income £m	Net Cost £m
236.2	227.1	9.1	Schools (funded by Government grants)	255.4	248.7	6.7
135.6	11.3	124.3	Children & Family Services	162.4	14.1	148.3
319.9	121.2	198.7	Adult Social Care	357.2	129.0	228.2
53.4	12.5	40.9	Highways, Roads & Transport Services	58.1	13.1	45.0
58.7	11.1	47.6	Cultural, Environmental & Regulatory Services	60.5	9.1	51.4
28.7	28.7	0.0	Public Health	30.8	30.8	0.0
38.2	21.9	16.3	Other Services	37.8	22.4	15.4
870.7	433.8	436.9	Total cost for all services	962.2	467.2	495.0
		20.6	Capital Financing Charges & Interest			12.4
		14.2	Contributions to General Fund/ Earmarked Reserves			4.7
		471.7	Total Budget			512.1
		-74.4	National Non Domestic Rate Income			-80.6
		-3.6	Net Surplus/Deficit on Council Tax Collection Funds			-1.7
		-14.2	Improved Better Care Fund			-14.2
		-21.5	Social Care Grants			-37.7
		-6.4	Other Government Grants			-3.7
		351.6	Amount to be met from Council Tax			374.2