

# Cost of County Services

The planned costs of each service are shown below

<b>2025/26</b> (Restated*)				<b>2026/27</b>		
<b>Gross Spending</b>	<b>Income</b>	<b>Net Cost</b>	<b><u>Spending</u> Services :</b>	<b>Gross Spending</b>	<b>Income</b>	<b>Net Cost</b>
<b>£m</b>	<b>£m</b>	<b>£m</b>		<b>£m</b>	<b>£m</b>	<b>£m</b>
472.9	-332.5	140.4	Children & Family Services	542.7	-384.0	158.7
389.6	-166.4	223.2	Adults & Communities	397.9	-156.2	241.7
30.0	-32.7	-2.7	Public Health	35.8	-37.9	-2.1
142.6	-31.8	110.8	Environment & Transport	149.5	-35.4	114.1
22.4	-5.5	16.9	Chief Executives	21.5	-5.8	15.7
80.4	-41.3	39.1	Corporate Resources	66.5	-28.9	37.6
43.6	-2.3	41.3	Other Services & Contingencies	28.8	-2.3	26.5
<b>1,181.5</b>	<b>-612.5</b>	<b>569.0</b>	<b>Total Services</b>	<b>1,242.7</b>	<b>-650.5</b>	<b>592.2</b>
17.4	-14.6	2.8	Capital Financing Charges & Interest	14.8	-13.4	1.4
3.9	-0.9	3.0	Other Central Expenditure	4.1	-0.9	3.2
23.6	0.0	23.6	Contributions to General Fund / Earmarked Reserves	34.8	0.0	34.8
-4.7	0.0	-4.7	Use of Earmarked Reserves to balance budget	-15.4	0.0	-15.4
<b>1,221.7</b>	<b>-628.0</b>	<b>593.7</b>	<b>Total Budget</b>	<b>1,281.0</b>	<b>-664.8</b>	<b>616.2</b>
<b><u>Funding</u></b>						
		-69.3	Revenue Support Grant			-82.8
		-100.4	National Non Domestic Rate Income			-90.6
		-1.5	Council Tax Collection Fund net surplus			-1.2
		<b>422.5</b>	<b>Amount to be met from Council Tax</b>			<b>441.6</b>

\*2025/26 restated to align with Government's new funding allocations from 2026/27