

NOTES TO THE ANNUAL ACCOUNTS

STATEMENT 8

7. EXPENDITURE AND INCOME ANALYSED BY SEGMENT AND NATURE (CONTINUED)

The council's expenditure and income is analysed as follows:-

2023/24	Schools with Education Support £'000	Planning, Economic Development and Regeneration £'000	Operational Services £'000	Housing, Customer and Building Services £'000	Corporate Services £'000	Social Policy - IJB, Adult and Elderly Services £'000	Social Policy - non IJB, Children's Services £'000
Expenditure							
Employee Expenses	195,092	7,175	38,108	10,506	1,322	33,620	20,024
Other Services Expenses	19,378	6,450	38,980	7,275	900	173,573	23,631
Support Services	6,334	1,977	5,665	5,891	(6,554)	-	6,900
Depreciation, Amortisation, Impairment	2,518	-	10,088	-	6,798	184	(33)
Interest Payments	-	-	-	-	-	-	-
Gain on the disposal of non-current assets	-	-	-	-	-	-	-
Total Expenditure	223,322	15,602	92,841	23,672	2,466	207,377	50,522
Income							
Fees, Charges and Other Service Income	6,717	9,181	6,512	7,687	776	118,770	2,956
Interest and Investment Income	-	-	-	-	-	-	-
Income from Council Tax	-	-	-	-	-	-	-
Government Grants and Contributions	23,305	-	-	-	-	-	3,503
Total Income	30,022	9,181	6,512	7,687	776	118,770	6,459
Deficit on Provision of Services	193,300	6,421	86,329	15,985	1,690	88,607	44,063

	Chief Executive, Finance and Property £'000	Joint Boards £'000	Other Services £'000	Housing Revenue Account £'000	Cost of Services £'000	Not included in Cost of Services £'000	Total £'000
Expenditure							
Employee Expenses	7,428	-	152	5,369	318,796	-	318,796
Other Services Expenses	45,307	1,251	45,007	32,553	394,305	1,016	395,321
Support Services	557	-	212	-	20,982	438	21,420
Depreciation, Amortisation, Impairment	78,729	-	-	38,027	136,311	1,486	137,797
Interest Payments	-	-	-	-	-	99,788	99,788
Gain on the disposal of non-current assets	-	-	-	-	-	(844)	(844)
Total Expenditure	132,021	1,251	45,371	75,949	870,394	101,884	972,278
Income							
Fees, Charges and Other Service Income	10,481	-	43,263	62,380	268,723	4,889	273,612
Interest and Investment Income	-	-	-	-	-	72,132	72,132
Income from Council Tax	-	-	-	-	-	90,534	90,534
Government Grants and Contributions	-	-	-	-	26,808	431,062	457,870
Total Income	10,481	-	43,263	62,380	295,531	598,617	894,148
Deficit on Provision of Services	121,540	1,251	2,108	13,569	574,863	(496,733)	78,130