

## Northamptonshire County Council - 2018-19 Budget Information

### 1.0 How Northamptonshire County Council is funded.

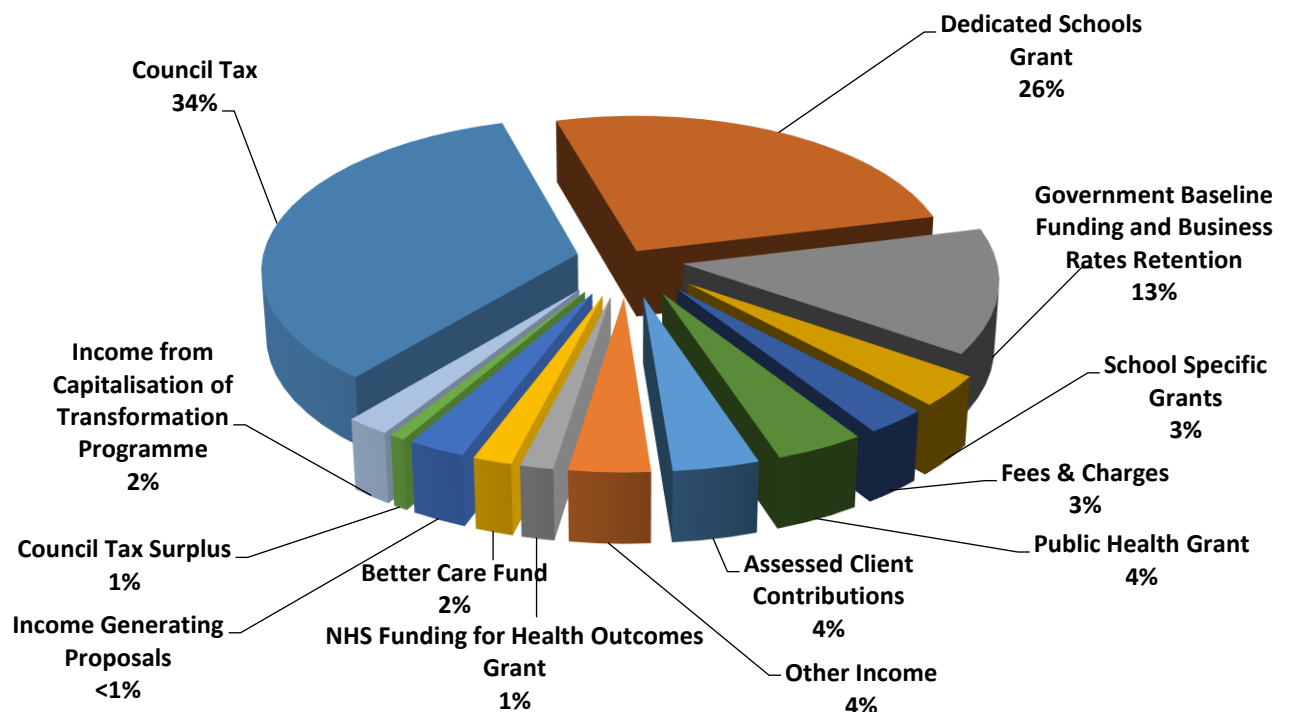
1.1. The Council approved the 2018-19 budget at Full Council on the 27<sup>th</sup> February 2018. Within the 2018-19 budget the Council's budgeted gross expenditure for 2018-19 is £860.7m.

This is funded by the following income streams;

- Service related income such as specific grants and service generated income totalling £419.5m, this includes income such as the Public Health Grant, Fees and Charges and Adult Social Care contributions.
- Central Government Grants, Business Rates and Council Tax Income which funds the net budget balance of £441.3m. This included Better Care Fund of £23.8m

The charts below provides a breakdown of how the Council is funded in 2017-18;

### NCC funding split by type of income (%)



## NCC funding split by type of income (£m)

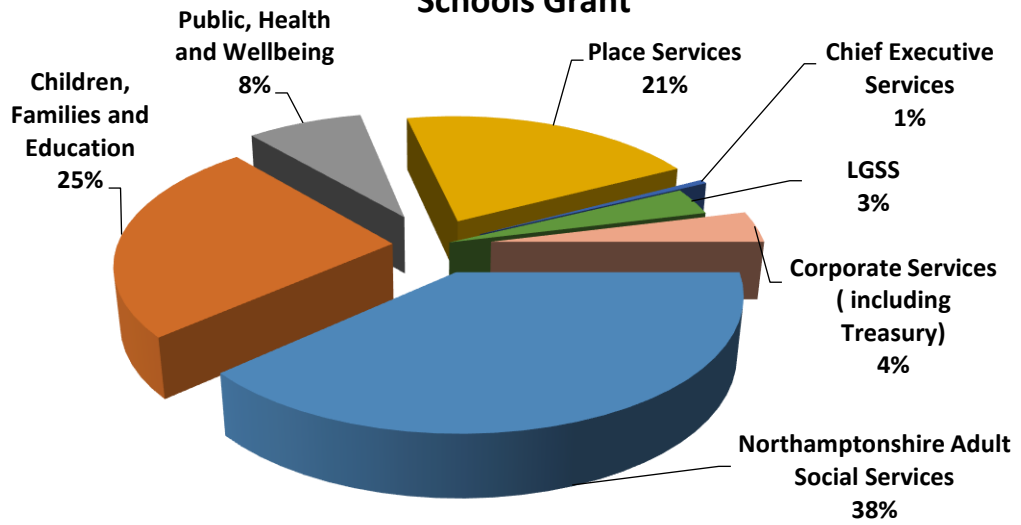
Type of Funding	£m
Council Tax	296
Dedicated Schools Grant	221
Government Baseline Funding and Business Rates Retention	115
School Specific Grants	29
Fees & Charges	25
Public Health Grant	35
Assessed Client Contributions	34
Other Income	32
NHS Funding for Health Outcomes Grant	13
Better Care Fund	15
Central Grants and Reserves Contributions	23
Council Tax Surplus	6
Income from Capitalisation of Transformation Programme	17
<b>Total Gross Expenditure</b>	<b>861</b>

2.0 The total gross expenditure is £860.7m and a breakdown of spend by Directorate is provided below;

Directorate	Base £m	Service Pressures £m	Savings £m	Gross Budget £m	Income £m	Net Budget £m
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Northamptonshire Adults Social Services	212.8	40.2	-12.8	240.2	-51.6	188.6
Children First Northamptonshire	153.2	12.8	-6.7	159.3	-19.5	139.8
Public Health and Wellbeing	52.0	0.0	-0.8	51.2	-46.5	4.7
Place Services	121.5	12.5	-6.5	127.5	-39.6	87.9
Chief Executive Services, LGSS and Support Services	63.6	6.5	-8.6	61.5	-41.2	20.3
<b>Total Service Budget</b>	<b>603.1</b>	<b>72.0</b>	<b>-35.4</b>	<b>639.7</b>	<b>-198.4</b>	<b>441.3</b>
Dedicated Schools Grant and Other Schools Income	221.0	0.0	0.0	221.0	-221.0	0.0
<b>Overall Total</b>	<b>824.1</b>	<b>72.0</b>	<b>-35.4</b>	<b>860.7</b>	<b>-419.4</b>	<b>441.3</b>

3.0 The chart below provides a further breakdown of NCC Group Services including LGSS expenditure.

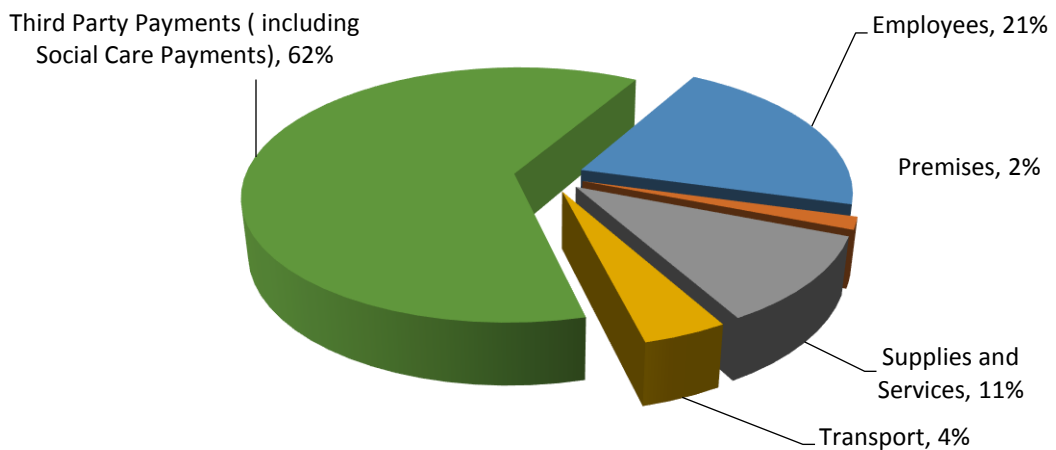
### Gross Expenditure by Service - excluding Dedicated Schools Grant



#### 4.0 Spending by Type of Expenditure

The chart detailed below provides gross expenditure by type of expenditure.

### Types of Spending (%) - excluding Dedicated Schools Grant Expenditure



**Note 1:** Third party payment include Social Care budgets for both Adults and Children's Services.