

Northamptonshire County Council - 2019-20 Budget Information

1.0 How Northamptonshire County Council is funded.

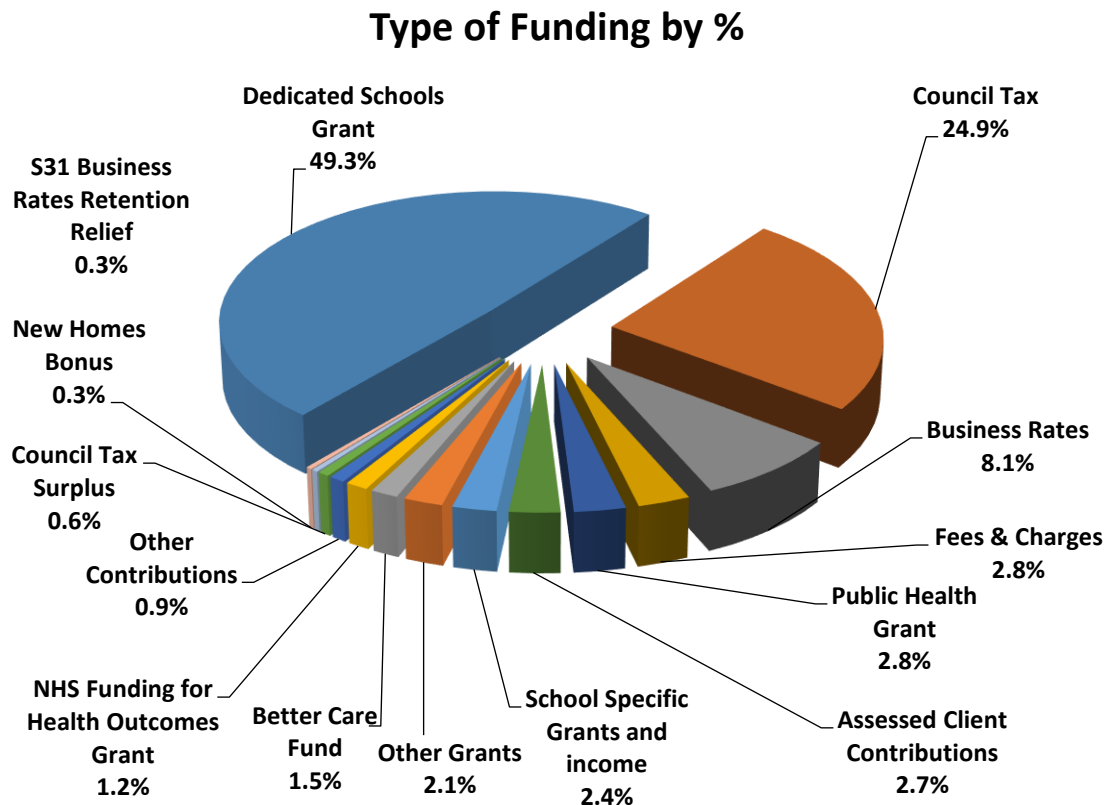
1.1. The Council approved the 2019-20 budget at Full Council on the 21st February 2019. Within the 2019-20 budget the Council's budgeted gross expenditure is £1,218.0m.

This is funded by the following income streams;

- Service related income such as specific grants and service generated income totalling £800.3m, this includes income such as the Dedicated Schools Grant, 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 £417.7m.

The charts below provides a breakdown of how the Council is funded in 2019-20:

NCC funding split by type of income (%)



NCC funding split by type of income	£m	£m
Gross Budget (including Schools)		1,218.0
Direct Service Funding:		
Dedicated Schools Grant	(600.2)	
Fees & Charges	(34.5)	
Public Health Grant	(33.9)	
Assessed Client Contributions	(33.4)	
School Specific Grants and income	(29.1)	
Other Grants	(25.8)	
Better Care Fund	(18.2)	
NHS Funding for Health Outcomes Grant	(14.8)	
Other Contributions	(10.4)	
		(800.3)
Central Funding:		
Business Rates	(98.7)	
Council Tax Collection Fund Surplus	(7.7)	
Section 31 Business Rates Retention Relief	(4.1)	
New Homes Bonus	(3.9)	
		(114.4)
Council Tax Requirement		(303.3)

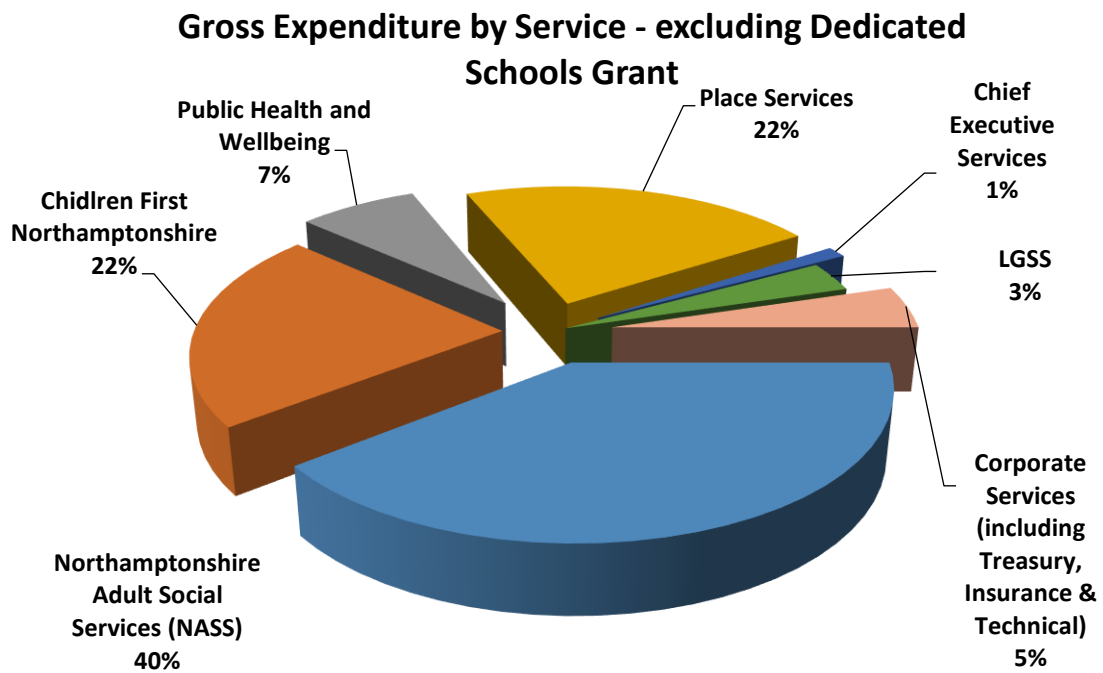
2.0 The total gross expenditure is £417.7m and a breakdown of spend by Directorate is provided below;

Directorate	Adjusted 2019-20 Base (Note 1) £m	Service Pressures + Inflation £m	Savings £m	Gross Budget £m	Income £m	Net Budget £m
Northamptonshire Adult Social Services	239.4	25.5	(23.1)	241.8	(82.6)	159.2
Children First Northamptonshire	139.6	5.6	(10.3)	134.9	(18.1)	116.8
Public Health and Wellbeing	45.1	1.3	(1.6)	44.8	(40.7)	4.1
Place Services	128.2	8.7	(2.6)	134.3	(44.0)	90.3
Chief Executive Services	7.4	0.3	(0.2)	7.5	(0.3)	7.2
Corporate functions and cross-cutting proposals	25.8	6.0	(3.2)	28.6	(3.2)	25.4
LGSS	19.5	0.8	(0.4)	19.9	(5.3)	14.6
Total Service Budget (General fund)	605.0	48.2	(41.4)	611.8	(194.2)	417.7
Dedicated Schools Grant and Schools Grants	606.1	0.0	0.0	606.1	(606.1)	0.0
Overall Total	1,211.1	48.2	(41.4)	1,218.0	(800.3)	417.7

Note 1. The adjusted 2019-20 base budget incorporates organisational structure changes such as:

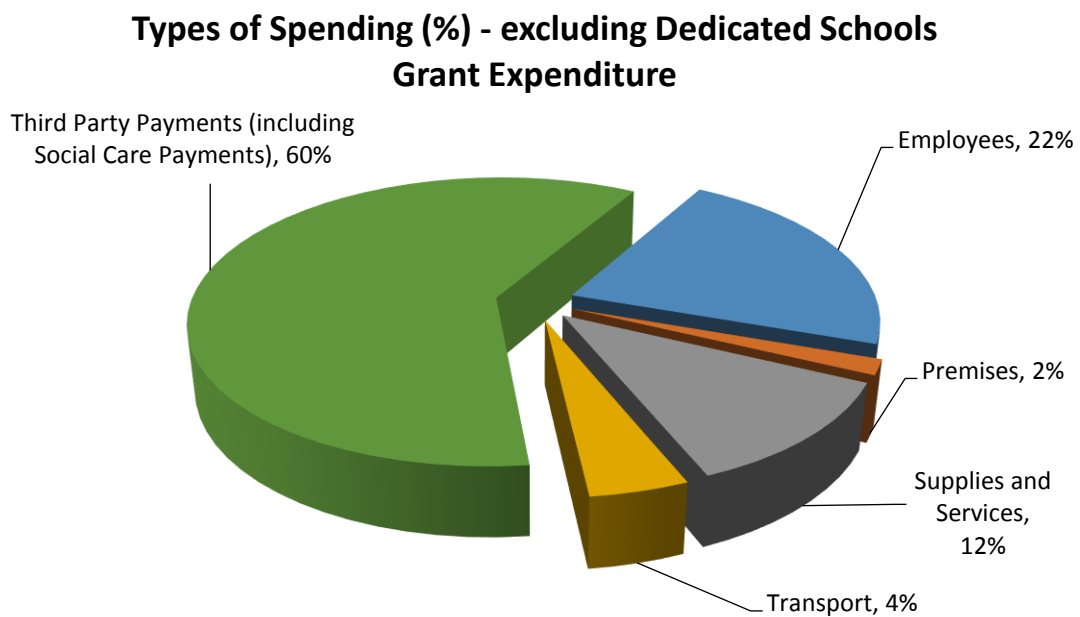
- the transfer to the Council of external providers Olympus Care Services and First for Wellbeing,
- the transfer of the Fire & Rescue Service to the Office of the Police and Crime Commissioner,
- and any additional internal structure changes such as the repatriation of the Professional Finance Team and Democratic Services back to the Council from LGSS.

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



4.0 Spending by Type of Expenditure

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



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