



NORTHAMPTON BOROUGH COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE
26 JANUARY 2015

**BRIEFING NOTE: Overview and Scrutiny Reporting and Monitoring
Working Group – Council Wide Draft Budget 2015-2020**

1 INTRODUCTION

1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 5 January 2015 to review the draft budget details and identify proposals that it considered merited closer scrutiny.

2 UPDATE

2.1 All the items in the revenue and capital budget proposals for the General Fund, (GF), and Housing Revenue Account, (HRA) were discussed by the Overview and Scrutiny Reporting and Monitoring Working Group. The Working Group agreed a number of priority items forward for closer scrutiny by the full Overview and Scrutiny Committee.

2.2 The items chosen for closer scrutiny are:

Saving Options and Budget Risks

Area For Further Scrutiny	GF / HRA Saving Option or Budget Risk
1. Contributions to reserves in forecasting potential risks – medium term savings in respect of the Environmental Services Contract and links to the proposals contained within the budget of Northamptonshire County Council (NCC) regarding a proposed saving of £7 million on waste and how this could potentially impact on NBC in the region of £1.7 million	GF Budget Risk
2. Implementation of service reviews, restructures and employee costs review to ensure that they are deliverable	GF and HRA Saving Option
3. Creation of the Northampton Partnership Homes (NPH) budget - to ensure that they have been allocated in the right way	HRA Budget Risk
4. Business rates retention scheme – to ensure the right level of forecasting etc. and how the business rates have changed over the years	GF Budget Risk

- 2.3 Cabinet Members and Officers have been asked to attend this meeting to support the scrutiny of these proposals.
- 2.4 Comments raised by Overview and Scrutiny will form part of the Cabinet considerations for agreeing the final budget proposals to Council. They will be provided to Council as an Appendix to the Cabinet report so that they can also be taken into account in approving a final budget.

3 RECOMMENDATION

- 3.1 That the Overview and Scrutiny Committee agrees its comments and observations to be included as an Appendix to the Cabinet report; and for consideration by Cabinet in agreeing a final budget proposal.

4. BACKGROUND PAPERS

- 4.1 Budget Consultation (NBC internet).

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6 January 2015