



**NORTHAMPTON BOROUGH COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE**

2 February 2017

BRIEFING NOTE:

**O&S Reporting and Monitoring Working Group –
General Fund MTFP 2017/2018 - 2021/2022, Council wide draft budget
2017/2018, Housing Revenue Account (HRA), Rent Setting 2017/18 and
Budget Projections 2018/19 to 2021/22**

1 INTRODUCTION

- 1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 4 January 2017 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:

Budget Risks

Area For Further Scrutiny	GF / HRA Saving Option or Budget Risk
<ul style="list-style-type: none"> How NPH are delivering within the total fee for Housing Services that NBC provides to them, details around how they are delivering the efficiency savings required with a reducing financial envelope. Outlining the proposed new housing stock development proposals with specific reference to garage sites plans. 	HRA Budget Risk
<ul style="list-style-type: none"> Budget pressures on temporary and bed and breakfast accommodation caused by rising instances of Homelessness and the plans in place to mitigate this. 	General Fund Housing 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).

Author: Tracy Tiff, Scrutiny Officer, on behalf of Councillor Jamie Lane, Chair, Reporting and Monitoring Working Group

6 January 2017