



**NORTHAMPTON BOROUGH COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE**

29 January 2018

BRIEFING NOTE:

**O&S Reporting and Monitoring Working Group –
General Fund MTFP 2018/2019 – 2023 and Council wide draft budget
2018/2019, Housing Revenue Account (HRA), Rent Setting 2018/2019 and
Budget Projections 2018/19 to 2022 2023**

1 INTRODUCTION

- 1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 11 January 2018 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">Increased income – Car parking	GF
<ul style="list-style-type: none">Reduction in events programme	GF
<ul style="list-style-type: none">Environmental Services Contract – Net budget stream for the Environmental Services vehicles	GF
<ul style="list-style-type: none">Challenges on temporary accommodation and homelessness budgets	GF
<ul style="list-style-type: none">HRA stock loss and mitigation through a new build programme	HRA

- 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 Reports ([NBC internet](#)).

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12 January 2018