



**NORTHAMPTON BOROUGH COUNCIL  
OVERVIEW AND SCRUTINY COMMITTEE**

**4 February 2019**

**BRIEFING NOTE:**

**O&S Reporting and Monitoring Working Group –  
General Fund MTFP 2019 – 2023 and Council wide draft budget 2019/2020,  
Housing Revenue Account (HRA), Rent Setting 2018/2019 and Budget  
Projections 2019 to 2022 2023**

**1 INTRODUCTION**

- 1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 8 January 2019 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**

<b>Area For Further Scrutiny</b>	<b>GF / HRA Saving Option or Budget Risk</b>
<ul style="list-style-type: none"><li>HRA Housing Delivery Programme (HRA Capital)</li></ul>	HRA Capital
<ul style="list-style-type: none"><li>Restructure of Housing Options and Advice Team</li></ul>	GF
<ul style="list-style-type: none"><li>Central Museum Development</li></ul>	Capital Fund
<ul style="list-style-type: none"><li>Environmental Services Contract Review</li></ul>	GF
<ul style="list-style-type: none"><li>Reduction in shop income</li></ul>	GF

- 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

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9 January 2019