



**NORTHAMPTON BOROUGH COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE**

20 JANUARY 2016

BRIEFING NOTE:

**O&S Reporting and Monitoring Working Group –
General Fund MTFP 2016/2017 - 2020/2021, Council wide draft budget 2016-
2017, Housing Revenue Account (HRA), Rent Setting 2016/17 and Budget
Projections 2017/18 to 2020/21**

1 INTRODUCTION

1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 11 January 2016 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. Rent decrease based on Government Policy -1% for 4 years: <ul style="list-style-type: none"> • Impact on the Capital Programme • Impact on the Repairs and Maintenance Budget 	HRA Budget Risk
2. Welfare Reform: <ul style="list-style-type: none"> • Details of provisions in place for support and how this is reflected in the budget 	GF Budget Risk
3 Environmental Services Contract: <ul style="list-style-type: none"> • Review and plans for a possible new contract and the mitigation against potential increase in costs 	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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12 January 2016