



**NORTHAMPTON BOROUGH COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE**

9 January 2020

BRIEFING NOTE:

**O&S Reporting and Monitoring Working Group –
General Fund MTFP 2020 – 2023 and Council wide draft budget 2020/2021,
Housing Revenue Account (HRA), Rent Setting 2020/2021 and Budget
Projections 2020 to 2022 2023**

1 INTRODUCTION

1.1 The Overview and Scrutiny Reporting and Monitoring Working Group met on 2 January 2020 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"> • Housing – Temporary accommodation and income streams 	GF
<ul style="list-style-type: none"> • Unitary - budget of £2.4 m 	GF
<ul style="list-style-type: none"> • Staff and resources – capacity and sustainability 	GF
For Written Responses	
<ul style="list-style-type: none"> • EAC – Maintenance budgets for example the Mayorhold Car park and the Guildhall and NBC assets 	GF
<ul style="list-style-type: none"> • Sustainability issues such as consideration of 	

electric boiler replacement programme for HRA, or potential insulations grants for private home	GF
<ul style="list-style-type: none"> Councillor empowerment fund and the proposed reduction from £3,000 per Councillor to £2,000 	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 - Cabinet 23 December 2019

Reports to the Overview and Scrutiny Reporting and Monitoring Working Group – 2 January 2020

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7 January 2020