



**CABINET**

**13 FEBRUARY 2018**

**REPORT OF THE FINANCE & RESOURCES SCRUTINY COMMITTEE**

<b>Subject:</b>	<b>Scrutiny Review of Draft 2018/19 Council Budget Proposals</b>
<b>Recommendations:</b>	<p><b>Headline themes</b></p> <p>1) That the Cabinet notes the headline themes from the Budget Scrutiny Review set out in paragraph 4.4 of the report.</p> <p><b>Most significant risk areas</b></p> <p>2) That the Cabinet recognises that the Finance &amp; Resources Scrutiny Committee is concerned that the negative impact of proposal 15-006-29 (Bus Subsidies) on communities in Northamptonshire risks outweighing the benefit of the saving and considers that the proposal therefore should not proceed.</p> <p>3) That the Cabinet ensures that it has considered the report and recommendations of the Bus Subsidies Scrutiny Review before taking a decision about how to proceed with bus subsidies in the county.</p> <p>4) That the Cabinet recognises that the Finance &amp; Resources Scrutiny Committee is concerned that proposal 17-006-06 (Trading Standards) will lead to increased risk to Northamptonshire residents and increased demand on other services and considers that the proposal therefore should not proceed.</p> <p>5) The Cabinet recognises that the Finance &amp; Resources Scrutiny Committee considers that the potential effects of proposal 17-006-07 (Winter Maintenance) on safety, wellbeing and the transport network in the county risk outweighing the benefit of the saving and considers that the proposal therefore should not proceed.</p> <p>6) That the Cabinet recognises that the Finance &amp; Resources Scrutiny Committee does not believe that the saving from proposal 17-008-01 (Library Services) can realistically be achieved in the timescale proposed due to the range of risks involved and considers that the proposal therefore should not proceed.</p>

- 7) That the Cabinet agrees to allow more time to develop a long term strategy for libraries in Northamptonshire, which takes account both of existing Library Services in the county and the potential to involve interested volunteers in future provision.

**Areas where no concerns have been identified**

- 8) Recognises that the Finance & Resources Scrutiny Committee has no concerns about the following draft budget proposals:

- 15-009-03g (National living wage increase – budgeted contractual inflation – Adult Social Care)
- 16-001-04a (2017/18 capitalisation and debt proposals – Adult Social Care)
- 17-001-09 (Commissioning – value for money review of ICES contract)
- 16-001-06 (Delivery model – staffing reductions from exploitation of synergies with First for Wellbeing)
- 17-001-03 (Delivery model – safeguarding and quality team)
- 17-004-05 (Digital Northamptonshire)
- 17-004-06 (Removal of consultancy budgets)
- 10-035-01a (Contractual inflation – Children, Families & Education)
- 14-005-01 (LGSS Operational Savings)
- 17-005-04 (Democratic Services)
- 17-005-02 (Review IT Strategy)
- 17-005-11 (Procurement)
- 10-035-01c (Place contract inflation)
- 10-036-01 (Place utilities inflation)

**Other areas:**

**That the Cabinet:**

- 9) Recognises that, in relation to proposal 17-001-01 (Adult Social Services structural budget deficit 2017/18), the Finance & Resources Scrutiny Committee recognises the need for significant focus on gaining client contributions where possible.

- 10) Recognises that, in relation to proposal 17-001-01 (Adult Social Services structural budget deficit 2017/18), the Finance & Resources Scrutiny Committee welcomes significant focus on aged debt within adult social care.**
- 11) Recognises that, in relation to proposal 17-001-01 (Adult Social Services structural budget deficit 2017/18), the Finance & Resources Scrutiny Committee recognises reductions in ability to fund the Voluntary & Community Sector but believes that this should be of greater focus should savings be realised to assist with prevention.**
- 12) Recognises that, in relation to proposal 17-001-01 (Adult Social Services structural budget deficit 2017/18), the Finance & Resources Scrutiny Committee welcomes that consideration should be given to using all available organisations to provide a co-ordinated approach, utilising the skills of the Voluntary & Community Sector and their local knowledge.**
- 13) Recognises that, in relation to proposal 10-024-01 (Demographic and prevalence pressures – Adult Social Care), the Finance & Resources Scrutiny Committee welcomes the analytical approach and the methodology used in setting the budget.**
- 14) Recognises that, in relation to proposal 10-035-01b (Contractual inflation – Adult Social Care), the Finance & Resources Scrutiny Committee considers that there should be the highest possible political input into renegotiation and making best value of the Shaw PFI contract.**
- 15) Recognises that, in relation to proposal 10-035-01b (Contractual inflation – Adult Social Care), the Finance & Resources Scrutiny Committee recognises the importance of care home viability along with ensuring that the care home sector does not have such a reduced income that failures occur.**
- 16) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee considers that good will and good words are admirable but action is required.**
- 17) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee welcomes putting people and resources together to target a specific pilot area.**

- 18) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee suggests that senior officers and Cabinet Members should work jointly together and use Overview & Scrutiny’s mandatory powers to encourage a dialogue about delivery.**
- 19) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee is disappointed that the promised £750,000 was withdrawn and not used for this transformational work.**
- 20) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee recognises the risks involved regarding the back dated national living wage which was an on-going liability.**
- 21) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee recognises the unknown risk with the outcome of appeal and requests senior officers keep in control of this.**
- 22) Recognises that, in relation to proposal 16-001-17 (Demand management – learning disability provision of care), the Finance & Resources Scrutiny Committee is concerned that although there is flexibility on the use of capital assets, there is still a need to find buyers and that flexibility would be stretched by the likely level of demand.**
- 23) Recognises that the Finance & Resources Scrutiny Committee questions the capacity to achieve the proposed saving from proposal 16-001-4b (Financial sustainability – fairer charging policy) in full in 2018/19 and takes this into account before agreeing to recommend the proposal to full Council.**
- 24) Recognises that the Finance & Resources Scrutiny Committee supports the approach reflected in proposal 17-001-06 (Commissioning – savings and value for money from Shaw PFI).**
- 25) Recognises that the Finance & Resources Scrutiny Committee questions the capacity to achieve the proposed saving from proposal 17-001-06 (Commissioning – savings and value for money from Shaw PFI) in full in 2018/19 and takes this into account before agreeing to recommend the proposal to full Council.**

- 26) Recognises that the Finance & Resources Scrutiny Committee notes the potential future impact of proposal 17-001-07 (Financial sustainability – capitalisation of community equipment) on the Council’s capital and revenue budgets.**
- 27) Recognises that the Finance & Resources Scrutiny Committee questions the capacity to achieve the proposed saving from proposal 17-001-06 (Commissioning – Better Care Fund) in full in 2018/19 and takes this into account before agreeing to recommend the proposal to full Council.**
- 28) Recognises that the Finance & Resources Scrutiny Committee questions the ability to achieve the full saving attributed to proposal 15-004-25 (Increased use of Social Impact Bonds) in 2018/19 and takes this into account before agreeing to recommend the proposal to full Council.**
- 29) Ensures that it is confident that proposal 17-004-01 (Chief Executive Services structural deficit) does not involve any duplication with other investment forming part of proposal 17-006-03 (Place Services structural deficit) before agreeing to recommend it to full Council.**
- 30) Ensures that it is confident that the impact of removing the Empowering Councillors & Communities Scheme does not risk outweighing the benefit of the saving before agreeing to recommend proposal 17-004-03 to full Council.**
- 31) Recognises that the Finance & Resources Scrutiny Committee supports that Northamptonshire County Council should continue to offer person-to-person contact and that the Committee therefore welcomes the retention of the Customer Service Centre opening hours.**
- 32) Recognises that the Finance & Resources Scrutiny Committee is not in a position at this point to comment on the deliverability of alternative means of producing a saving from Customer Service Centre operations referred to during the Budget Scrutiny Review.**
- 33) Recognises that, in relation to proposal 15-002-15 (Children’s services demographic growth), the Finance & Resources Scrutiny Committee is disappointed that Northamptonshire County Council’s current financial situation means that it is necessary to remove funding from preventative services.**

- 34) Recognises that, in relation to proposal 15-002-15 (Children's services demographic growth), the Finance & Resources Scrutiny Committee is deeply concerned regarding the level of government funding provided to local authorities to support Unaccompanied Asylum Seeking Children.**
- 35) Ensures that it is satisfied it has a clear understanding of the basis of legal costs incurred in 2017/18 before agreeing to recommend proposal 17-002-03 (Children's services structural budget deficit 2017/18) to full Council.**
- 36) Considers in relation to proposal 17-002-01 (Home to school transport) the question of whether inflation should be built into contracts agreed by Northamptonshire County Council as a standard measure in future.**
- 37) Ensures that it is confident in the long term capacity of the proposed new models of care delivery to produce the anticipated saving before agreeing to recommend proposal 16-002-06 (New models of care delivery) to full Council.**
- 38) Recognises that the Finance & Resources Scrutiny Committee considers that there is a risk to achieving the full saving attributed to proposal 17-002-13 (Review of non-statutory additional support for individuals and families) and takes this into account before agreeing to recommend it to full Council.**
- 39) Ensures that it is confident that the impact of proposal 17-002-14 (Contract review – Children, Families & Education) will not outweigh the benefit of the saving before agreeing to recommend the proposal to full Council.**
- 40) Ensures that it is confident that proposed funding for home to school transport will link in appropriately to the overall strategy for future transport provision in the county before agreeing to recommend proposal 17-002-21 (Home to school transport demography) to full Council.**
- 41) Ensures that it is confident that Northamptonshire County Council is making full use of opportunities to take advantage of short term borrowing, and to review its existing debt portfolio, before agreeing to recommend proposal 10-020-01 (Treasury Net Debt Budget Growth) to full Council.**
- 42) Ensures that it is confident that future service change proposals can be supported by business cases identifying how any associated redundancy costs will be met before agreeing to recommend proposal 17-008-03 (Reduction in Redundancy Budgets) to full Council.**

- 43) Ensures that it is confident that proposal 17-008-04 (Aged Debt Reduction) represents an appropriate balance between ambition and deliverability over the period of the Medium Term Financial Plan before agreeing to recommend it to full Council.**
- 44) Recognises that, in relation to proposals 10-037-01a (PFI increases – Northampton Town Learning Partnership) and 17-006-02 (Street lighting PFI), the Finance & Resources Scrutiny Committee welcomes constructive challenge of existing PFI contracts in the interests of securing best possible value.**
- 45) Ensures that it is confident that proposal 17-006-03 (Place Services structural deficit) does not involve any duplication with other investment forming part of proposal 17-004-01 (Chief Executive Services structural deficit) before agreeing to recommend it to full Council.**
- 46) Recognises that the Finance & Resources Scrutiny Committee questions the ability to achieve the full saving attributed to proposal 17-006-15 (Asset restructure) in 2018/19 and takes this into account before agreeing to recommend the proposal to full Council.**
- 47) Recognises that the Finance & Resources Scrutiny Committee is not convinced of the need for the level of investment involved in proposal 17-006-10 (Waste contract renewal) at this point and takes this into account before agreeing to recommend the proposal to full Council.**
- 48) Ensures that it is confident that the potential impact of proposal 17-006-04 (Reduction in highway maintenance services #1) in terms of an increase in compensation claims by road users is proportionate to the proposed saving before agreeing to recommend the proposal to full Council.**
- 49) Ensures that it is confident that the impact of proposal 17-006-05 (Reduction in highway maintenance services #2) will not outweigh the benefit of the saving before agreeing to recommend the proposal to full Council.**
- 50) Recognises that the Finance & Resources Scrutiny Committee is not convinced of the need for the level of investment involved in proposal 17-006-01 (Highways contract renewal) at this point and takes this into account before agreeing to recommend the proposal to full Council.**

## 1. Purpose of Report

1.1 The purpose of this report is to present the recommendations resulting from scrutiny of the draft Council budget 2018/19 proposals for consideration by the Cabinet.

## 2. How this decision contributes to the Council Plan

2.1 The Council's vision is to make Northamptonshire a great place to live and work. This is achieved through increasing the wellbeing of your county's communities and/or safeguarding the county's communities.

This initiative specifically delivers increased wellbeing and/or safeguarding by ensuring that:

- People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities.
- People have the information and support they need to make healthy choices and achieve wellbeing.
- People achieve economic prosperity, in a healthy, low carbon economy which give access to jobs, training and skills development.
- Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure.
- Resources are utilised effectively and efficiently, in coordination with partners and providers.

## 3. Background

3.1 The draft Council budget 2018/19 was approved for consultation by the Cabinet at its meeting on 19<sup>th</sup> December 2017.

3.2 Selected proposals from the draft budget have subsequently been scrutinised by the Overview & Scrutiny Function.

3.3 The Budget Scrutiny Review carried out during January 2018 has followed the established model used by the Council's Overview & Scrutiny Function for this purpose. This consists of the following stages:

- An initial Budget Scrutiny meeting open to all scrutiny councillors, to get an introductory overview of the draft budget; to enable members of the public to suggest focus areas that could be considered during the scrutiny review; and to enable scrutiny councillors to identify particular budget proposals for further scrutiny.
- A series of 'challenge meetings' led by Finance & Resources Scrutiny Committee members but open to all scrutiny councillors to scrutinise selected areas from the draft budget proposals.
- Agreement of proposed recommendations at a final Budget Scrutiny meeting for presentation to the Finance & Resources Scrutiny Committee for confirmation.

3.4 In this case, the fact that the draft budget 2018/19 was not approved for consultation by the Cabinet until late December 2017 has required Budget Scrutiny Review activity to take place solely during January 2018, rather than starting during December. However, it is intended that the Budget Scrutiny Review should be built on the work of

the Overview & Scrutiny Function throughout the whole year. It is supported by the work of the Council's three service-focussed Overview & Scrutiny committees to scrutinise the effectiveness and development of Council services, and by that of the Finance & Resources Scrutiny Committee to monitor the Council's financial position and its response to pressures.

## **4. Budget Scrutiny Review Conclusions**

### **Recommendations**

- 4.1 The recommendations resulting from the Budget Scrutiny Review are set out in Appendix 1 to this report.
- 4.2 Recommendations on each proposal considered by the Budget Scrutiny Review are accompanied by a Red / Amber / Green (RAG) 'deliverability' rating intended to indicate scrutiny councillors' conclusions about how straightforward a proposal is to implement. These RAG ratings represent a subjective judgement. It should also be noted that the RAG rating is intended to highlight and supplement the written recommendations on each proposal that have resulted from the Budget Scrutiny Review; the RAG rating is not intended to represent a complete conclusion about the proposal in itself.

### **Most significant risk areas**

- 4.3 The Finance & Resources Scrutiny Committee has identified four draft budget proposals that it is recommending to the Cabinet should not proceed. This is based on the Committee's considered view, resulting from the Budget Scrutiny Review, that the potential impact of each of these proposals on the wellbeing of the people of Northamptonshire or the effectiveness of local services would seriously risk outweighing the benefit of the savings that they are intended to deliver.
- 4.4 The four draft budget proposals are:
- Bus subsidies (reference 15-006-29): £1,054,000 saving in 2018/19
  - Trading Standards (reference 17-006-06): £600,000 saving in 2018/19
  - Winter Maintenance (reference 17-006-07): £475,000 saving in 2018/19
  - Library Services (reference 17-008-01): £619,000 saving in 2018/19
- 4.5 It should be noted that the four proposals are listed above in numerical order according to their reference number. The Committee has not sought to identify a relative priority order between the four proposals. The Committee's specific recommendations and supporting commentary on each of them are set out in this report.
- 4.6 The Committee understands that the provisional local government finance settlement announced by the government on 19<sup>th</sup> December 2017 permits local authorities the flexibility to increase Council Tax without a local referendum by an additional 1% above the figure built into the draft budget proposals that the Cabinet approved for public consultation. The Committee's recommendations on the four draft budget proposals listed above are based on conclusions about the level of risk connected with them. It is for the Cabinet to decide if, and how, they might be incorporated into the final draft budget that it recommends to full Council.

## Headline themes from the Budget Scrutiny Review

4.7 In addition to the recommendations on specific draft budget proposals resulting from the Budget Scrutiny Review scrutiny councillors have identified various headline themes that they wish to bring to the attention of the Cabinet. These themes are relevant to many of the draft budget proposals considered by the Budget Scrutiny Review.

4.8 The headline themes that the Committee wishes to highlight are as follows:

- **Focus on 2018/19:** The Budget Scrutiny Review has principally focussed on the spending and saving elements of proposals taking effect in the next financial year. The Committee recognises that the deliverability of proposals across later years of the Medium Term Financial Plan is subject to greater risk due to the greater uncertainty involved in looking further into the future.
- **Structural Budget Deficits:** Spending proposals intended to address structural budget deficits arising from previous years are a feature of draft budget proposals for all but one of the Council's directorates. In order to avoid repeating this situation the Committee emphasises the need for the Cabinet to ensure that 2018/19 savings proposals are deliverable and assumptions about future demand are well-informed.
- **Strategy for the use of assets:** The government has offered local authorities greater flexibility to use capital assets to generate resources to support the transformation of services. Northamptonshire County Council faces a particular need to consider such opportunities given its overall financial position. The Committee emphasises the need for all councillors to have a clear understanding of the Council's strategy in relation to the use of assets, to provide confidence about the robustness of this approach and how it will sustain the Council's finances to 2021.
- **Contract inflation:** The Committee has questioned the principle that contracts entered into by the Council should include an annual increase to reflect inflation costs as standard, rather than these costs being met by the contracted organisation. The Committee would welcome further consideration of this approach.
- **Unintended consequences:** The Committee emphasises the need to ensure that proposals intended to deliver a short term benefit do not have unintended consequences that could leave them as a false economy, for example, if a saving results in increased demand in other service areas. Appropriate consideration should be given to the potential direct and indirect impact of a proposal before adoption. The implications of reducing prevention activity will also increase future costs.
- **One-size-fits-all approaches:** The Council needs to take a strategic approach to the provision of services and support in the county. At the same time, it is working in an environment in which service-delivery involves an increasing range of partnerships with other statutory and non-statutory organisations, community groups and volunteers. There is an onus on the Council to be able to produce coherent overall service models that also offer sufficient flexibility to reflect different situations in different parts of the county and make the best use of different resources that may be available from local communities.

- **Partnership working:** Co-operation and partnership working between organisations is now an integral part of public service delivery, but the Committee recognises the risks that can be involved in delivering budget proposals that rely on negotiation with third parties to proceed.
- **Council Plan Priorities:** Northamptonshire County Council's current Council Plan sets out the aims of safeguarding and increasing the wellbeing of the county's communities in order to make Northamptonshire a great place to live and to work. The Committee is aware of the financial context in which this draft budget has been developed. However, the Budget Scrutiny Review has led it to question the degree to which the potential effects of some draft proposals risk diverging from the Council's stated aims.
- **Enhancing Overview & Scrutiny:** The scope to scrutinise the draft budget during December / January is necessarily limited by the time available between the Cabinet meetings that approve proposals for public consultation and that approve the final draft budget for presentation to full Council. This Budget Scrutiny Review has reinforced the challenges that this constraint can involve. The Finance & Resources Scrutiny Committee wishes to highlight the advantages to the Council and Northamptonshire that could result from enhancing the role of Overview & Scrutiny in the development and testing of potential ideas and options for the draft budget from the start of the financial year to the point when the Cabinet agrees the proposals that it wishes to present to the public. The constructive challenge and different views that can come from Overview & Scrutiny at its best can be beneficial at any time. The Committee considers that the financial pressures now being managed by the Council, the conclusions of the recent Finance Peer Review, and the current Best Value inspection, reinforce its case still further.

4.9 As with previous Budget Scrutiny Reviews it should not be noted that the recommendations and themes set out in this report represent councillors' conclusions on those areas of the draft budget that they have been able to consider during the time available in January 2018. The absence of recommendations or comments on other areas should not be understood to mean that these are endorsed by the Finance & Resources Scrutiny Committee.

4.10 The starting point for this Budget Scrutiny Review was the same aim that should apply to all Overview & Scrutiny work: to enable non-executive councillors to work with the Cabinet, senior officers and partners to provide constructive challenge that assists the Council and that ultimately benefits the residents of Northamptonshire. Clearly the Cabinet's ability to agree recommendations resulting from the Budget Scrutiny Review will be influenced by the Council's current financial position and the overall pressures on resources that it faces. However, the Committee hopes that the Cabinet will still recognise the spirit in which its recommendations are made and consider them in the same way.

## **5. Responses to the Budget Scrutiny Review**

5.1 The recommendations resulting from the Budget Scrutiny Review set out in Appendix 1 to this report include recommendations directed to the Cabinet concerning the draft budget and some recommendations directed to the Overview & Scrutiny Function identifying potential areas for further scrutiny in future.

- 5.2 Appendix 1 to this report sets out proposed responses by the Cabinet to those recommendations presented for its consideration, including any cases where these recommendations have been incorporated into the final draft budget proposals to be presented at the Cabinet meeting on 13<sup>th</sup> February 2018. However, the Cabinet will agree its formal response to the recommendations from the Budget Scrutiny Review at the meeting on 13<sup>th</sup> February, as part of the process of considering and agreeing the final draft budget that it will recommend to full Council on 22<sup>nd</sup> February 2018.
- 5.3 Recommendations from the Budget Scrutiny Review directed to the Overview & Scrutiny Function will be considered by the relevant Overview & Scrutiny committee(s) for inclusion in their ongoing work programmes.

## **6. Consultation and Scrutiny**

- 6.1 Scrutiny of selected areas from the draft Council budget 2018/19 is intended to be an evidence-based process, informed by dialogue between scrutiny councillors and other relevant parties, including the Council's Cabinet Members and senior officers, but also representatives of external organisations or members of the public who may have a particular interest in proposed actions.
- 6.2 A summary of Budget Review activity as a whole during January 2018 is given at Appendix 2 to this report. The Committee wishes to highlight the following points from this:
- Cabinet Members have participated in the Budget Scrutiny Review challenge sessions relevant to their portfolios and the Cabinet Member for Finance has attended across the board.
  - Representatives of community groups, Northamptonshire UNISON and individual members of the public have contributed to scrutiny of draft budget proposals in areas including library services, bus subsidies and children's services.

## **7. Equality Screening**

- 7.1 The recommendations resulting from the Budget Scrutiny Review have not been subject to Equality Impact Assessments, although the Scrutiny Review has involved scrutiny of individual draft budget proposals for which EqlAs have been completed. The Finance & Resources Scrutiny Committee recognises that any recommendations that it presents that will have equalities implications if agreed by the Cabinet would need to be considered as part of the continuing development of the final draft budget proposals ahead of the Cabinet meeting on 13<sup>th</sup> February 2018.

## **8. Alternative Options Considered**

- 8.1 Scrutiny of draft budget proposals is considered to be good practice and is not seen as an optional task for the Overview & Scrutiny Function.
- 8.2 The Budget Scrutiny Review is intended to add to the robustness of the final Council budget by reviewing the aims and deliverability of the draft proposals and assisting in ensuring that potential alternative options are considered as far as possible.

## 9. Financial Implications

9.1 The Budget Scrutiny Review is intended to review the draft budget proposals published for consultation and not to produce an alternative budget. The Finance & Resources Scrutiny Committee recognises that any recommendations that it presents that will create additional financial implications if agreed will need to be considered as part of the continuing development of the final draft budget proposals ahead of the Cabinet meeting on 13<sup>th</sup> February 2018.

## 10. Risk and Business Continuity Management

10.1 The risks associated with the proposals in this report are as follows:

Risk	Mitigation	Residual Risk
Additional budget pressures that need to be incorporated in the final draft budget proposals without additional resources to do so are identified.	The recommendations from the Budget Scrutiny Review are confirmed ahead of the Cabinet meeting that considers the final draft budget, allowing time for their final implications and deliverability to be considered.	Amber

10.2 The risks associated with not undertaking the proposals in the report are as follows:

Risk	Risk Rating
Confidence in the robustness of the budget proposals and in the degree of consideration given to their implications for the local community is reduced.	Amber
Non-executive councillors, members of the public or other partners perceive that challenge from the Overview & Scrutiny Function has not been taken into account in the development of the budget proposals.	Amber

## 11. List of Appendices

**Appendix 1: Budget Scrutiny Review – Recommendations and Commentary**

**Appendix 2: Budget Scrutiny Review – Summary of Activity**

Author:	Name: James Edmunds Team: Democratic Services
Contact details:	Tel: 01604 366053 Fax: 01604 366223 Email: <a href="mailto:jedmunds@northamptonshire.gov.uk">jedmunds@northamptonshire.gov.uk</a>
Background Papers:	Draft Budget 2018/19 and Medium Term Planning and Funding Position to 2021/22 Cabinet report (19 <sup>th</sup> December 2017). Agendas for Budget Scrutiny Review meetings (January 2018).
Does the report propose a key decision is taken?	YES

If yes, is the decision in the Forward Plan?	YES
Will further decisions be required? If so, please outline the timetable here	NO
Does the report include delegated decisions? If so, please outline the timetable here	NO
Is this report proposing an amendment to the budget and/or policy framework?	NO
Have the financial implications been cleared by the Strategic Finance Manager (SFM)?  Have any capital spend implications been cleared by the Capital Investment Board?	NA- Although the financial implications of any recommendations resulting from the Budget Scrutiny Review that are incorporated into the final draft budget will be cleared as part of the budget development process. NO
Has the report been cleared by the relevant Director?	NA- Although directors have been involved in the Budget Scrutiny Working Group meetings that have contributed to identifying the recommendations on the draft budget proposals set out in this report.
Has the relevant Cabinet Member been consulted?	YES- Cabinet Members have participated in Budget Scrutiny Working Group meetings and/or been advised of resulting recommendations.
Has the relevant scrutiny committee been consulted?	YES Scrutiny Committee: Finance & Resources
Has the report been cleared by Legal Services?	YES Name of officer: Susan Zeiss
Have any communications issues been cleared by Communications and Marketing?	YES Name of officer: Joni Ager
Have any property issues been cleared by Property and Asset Management?	NA
Procurement/ Contractual Implications:	NA
Are there any community safety implications?	None directly relating to this report
Are there any environmental implications:	Recommendations set out in the report are intended to contribute to achieving the Council's environmental outcomes.
Are there any Health & Safety Implications:	NO
Are there any Human Resources Implications:	None directly relating to this report
Are there any human rights implications:	NO
Constituency Interest:	Countywide