

Report of Head of Democratic Services

Report to Scrutiny Board (Environment, Housing and Communities)

Date: 11 July 2019

Subject: Financial Performance – Outturn 2018/19

Are specific electoral wards affected?	☐ Yes ☒ No
If yes, name(s) of ward(s):	
Has consultation been carried out?	☐ Yes ☒ No
Are there implications for equality and diversity and cohesion and integration?	☐ Yes ☒ No
Will the decision be open for call-in?	☐ Yes ☒ No
Does the report contain confidential or exempt information?	☐ Yes ☒ No
If relevant, access to information procedure rule number:	
Appendix number:	

1. Purpose of this report

- 1.1 The purpose of this report is to provide Board Members with financial performance information relevant to the Board's terms of reference. Specifically, the Board is provided with details of the Council's financial outturn position for 2018/19 and invited to provide any comment on aspects that are relevant to its remit.

2. Background information

- 2.1 Each year the Council's financial outturn position for both revenue and capital is reported to the Executive Board. All Scrutiny Boards are then subsequently given the opportunity to consider and provide any comment on aspects of the outturn position that are relevant to their individual remits.

3. Main issues

- 3.1 Details of the Council's financial outturn position for 2018/19 for both revenue and capital have been provided to the Executive Board for its meeting on 26th June 2019. This report is appended for the Board's consideration (Appendix A). However, appendix 1 within the Executive Board report has been adapted to only reflect information relevant to the Resources and Housing and Communities and Environment Directorates.

- 3.2 Appropriate senior officers have been invited to the meeting to discuss the attached reports and address any issues raised by the Scrutiny Board.

4. Corporate considerations

4.1 Consultation and engagement

- 4.1.1 The Council's financial outturn is a factual report and therefore is not subject to consultation. However, all Scrutiny Boards are given the opportunity to provide any comment on aspects of the outturn position that are relevant to their individual remits.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 The Council's revenue budget for 2018/19 was subject to Equality Impact Assessments where appropriate and these can be seen in the papers to Council on 21st February 2018.

4.3 Council policies and the Best Council Plan

- 4.3.1 The 2018/19 budget targeted resources towards the Council's policies and priorities. This report comments on the financial performance against this budget in support of our Best Council ambition of offering value for money through being an efficient and enterprising organisation. The Council is committed to spending money wisely and the Scrutiny Board can promote this value by providing support and challenge with regard to budget management for 2018/19.

Climate Emergency

- 4.3.2 Since this is a factual report detailing the Council's financial outturn position for 2018/2019 there are no specific climate implications, however management of the Council's budgets support the ambition of making Leeds carbon neutral by 2030.

4.4 Resources, procurement and value for money

- 4.4.1 All financial implications are detailed in the main body of the Executive Board report.

4.5 Legal implications, access to information, and call-in

- 4.5.1 There are no legal implications arising from this report.

4.6 Risk management

- 4.6.1 Budget management and monitoring is undertaken on a risk-based approach where financial management resources are prioritised to support those areas of the budget that are judged to be at risk, for example the implementation of budget action plans, those budgets which are subject to fluctuating demand and key income budgets. To reinforce this risk-based approach, specific project management based support and reporting around the achievement of the key budget actions plans was in place for 2018/19. The Scrutiny Board may wish to challenge aspects of risk whilst considering the outturn report for 2018/19, and explore how risk would be mitigated.

5. Conclusions

- 5.1 Details of the Council's financial outturn position for 2018/19 for both revenue and capital have been provided to the Executive Board for its meeting on 26th June 2019 and this report is now appended for the Board's consideration in accordance with its terms of reference.

6. Recommendation

- 6.1 That the Scrutiny Board considers the relevant information within the attached Executive Board report and agrees any specific scrutiny actions that may be appropriate.

7. Background documents¹

- 7.1 None.

¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.