

---

**REPORT FOR: PERFORMANCE AND  
FINANCE SCRUTINY  
SUB-COMMITTEE**

---

**Date of Meeting:** 29 July 2019

**Subject:** INFORMATION REPORT  
**Revenue and Capital Outturn 2018/19 –**  
report to Cabinet 20 June 2019.

**2019/20 Savings Update at P2 (31 May  
2019) –** report to Cabinet 11 July 2019.

**2 Year Budget Strategy – 2020/21 to  
2021/22-** report to Cabinet 11 July 2019.

**Responsible Officer:** Dawn Calvert, Director of Finance

**Scrutiny Lead  
Member area:** Councillor Honey Jamie - Resources  
Councillor Kanti Rabadia - Resources

**Exempt:** No

**Wards affected:** All

**Enclosures:** Revenue and Capital Outturn 2018/19 report  
and appendices 1 to 6.

2019/20 Savings Update at P2 (31 May  
2019) and 1 appendix.

2 Year Budget Strategy – 2020/21 to  
2021/22.

## **Section 1 – Summary and Recommendations**

This covering report includes 3 reports which have been considered at Cabinet meetings in June and July 2019 and are for further consideration by this meeting. The reports are:

- Revenue and Capital Outturn 2018/19
- 2019/20 Savings Update at P2 (31 May 2019)
- 2 Year Budget Strategy – 2020/21 to 2021/22

### **Recommendations:**

To note the reports and to make any recommendations the sub-committee wishes for consideration by Cabinet or officers.

## **Section 2 – Report**

### **Introductory paragraph**

The Council undertakes regular monitoring of the Council's revenue and capital budgets, with reports being presented to Cabinet on a quarterly basis throughout the year and with the year-end outturn being reported in June following the end of the financial year.

The first report is the Revenue and Capital Outturn report which shows the final outturn for the financial year 2018/19 as reported to Cabinet in June 2019, at the time of sending this report to Cabinet, appendix 5 was classed as confidential but was later published. The second report attached sets out the progress on achieving the savings that are included in the 2019/20 revenue budget.

The third report titled 2 Year Budget Strategy – 2020/21 to 2021/22 was approved at the July Cabinet meeting. This report sets out the options to reduce the 2020/21 to 2021/22 budget gap and the key themes being explored to support the 2 year Budget Strategy 2020/21 to 2021/22.

### **Financial Implications**

These are contained within the attached reports.

### **Performance Issues**

These are contained within the attached reports.

### **Environmental Impact**

There are no direct impacts.

## **Risk Management Implications**

These are contained within the attached reports.

## **Equalities implications / Public Sector Equality Duty**

Was an Equality Impact Assessment carried out? No

## **Council Priorities**

The Council's vision 'Working Together to Make a Difference for Harrow' is supported by five priorities:

- Building A Better Harrow
- Supporting Those In Need
- Protecting Vital Public Services
- Delivering A Strong Local Economy For All
- Modernising Harrow Council

## **Section 3 - Statutory Officer Clearance**

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of the* Chief Financial Officer
Date: 16/07/2019		

<b>Ward Councillors notified:</b>	<b>NO</b>
-----------------------------------	-----------

## **Section 4 - Contact Details and Background Papers**

**Contact:** Sharon Daniels Head of Strategic Finance and Business (Deputy S151)  
e-mail: [Sharon.daniels@harrow.gov.uk](mailto:Sharon.daniels@harrow.gov.uk)

**Background Papers:** None.