

# Report

Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>09 May 2019</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>2018/2019 Recurring Variances and 2019/2020 Outlook</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise on the recurring variances experienced in 2018/2019 and report on their outlook for 2019/2020.

## 2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation(s):

- (1) that the outlook for 2019/2020, in terms of recurring budget variances experienced in 2018/2019, be noted.

## 3. Background

- 3.1. As part of the regular reports provided to the Financial Resources Scrutiny Forum, detail is provided on the trends in expenditure/income across the year and also any resultant variance. In addition, these variances are highlighted in an accompanying narrative paper which explains to members the reason for the variance.
- 3.2. On an annual basis, any recurring variance from the preceding year is highlighted to members along with the outlook on that particular budget line for the year ahead. This should provide members with a rolling picture on the Council's detailed budgets.

## 4. 2018/2019 Issues and Outlook for 2019/2020

- 4.1. The 2018/2019 recurring budget variances have been reviewed and a list is included in Appendix A on a Resource by Resource basis.
- 4.2. In addition, alongside the 2018/2019 recurring variances, the respective Resources have provided the Forum with an update on the outlook for that spend area as anticipated in 2019/2020.

## 5. Employee Implications

5.1. None.

## 6. Financial Implications

6.1. None.

## 7. Other Implications

7.1. No financial data is included in the report. However, Appendix A attached details recurring variances from 2018/2019 and the outlook for 2019/2020.

## **8. Equality Impact Assessment and Consultation Arrangements**

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 8.2. There is also no requirement to undertake any consultation in terms of the information contained in the report.

**Paul Manning**  
**Executive Director (Finance and Corporate Resources)**

1 May 2019

### **Link(s) to Council Values/Ambitions/Objectives**

- ◆ Accountable, Effective, Efficient and Transparent

### **Previous References**

- ◆ None.

### **List of Background Papers**

- ◆ None

### **Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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