

# HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE 4<sup>th</sup> OCTOBER 2023

## Revenue Budget Outturn Report 2022/23

### THE SCRUTINY COMMITTEE IS ASKED TO:

- receive the 2022/23 budget outturn reports for the Health and Social Services and considers the budgetary position.

### Reasons:

- to provide Scrutiny with an end of year financial position in respect of 2022/23.

### CABINET MEMBER PORTFOLIO HOLDERS:

- Cllr. Jane Tremlett (Health & Social Services)
- Cllr. Alun Lenny (Resources)

<b>Directorate:</b> Corporate Services	<b>Designation:</b>	<b>Tel No. / E-Mail Address:</b>
<b>Name of Director:</b> Chris Moore	Director of Corporate Services	01267 224120 <a href="mailto:CMoore@carmarthenshire.gov.uk">CMoore@carmarthenshire.gov.uk</a>
<b>Report Author:</b> Chris Moore		

## EXECUTIVE SUMMARY

# HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE 4<sup>th</sup> OCTOBER 2023

## Revenue Budget Outturn Report 2022/23

The Financial Outturn Report is presented as follows:

### **Revenue Budgets**

#### **Appendix A**

Summary position for the Health and Social Services Scrutiny Committee. Services within the Health and Social Services Scrutiny remit reported a £6,254k overspend.

#### **Appendix B**

Report on Main Variances on agreed budgets.

#### **Appendix C**

Detailed variances for information purposes only.

#### **Appendix D**

Details the Savings Monitoring position for the end of the year.

**DETAILED REPORT ATTACHED?**

**YES – A list of the main variances is attached to this report**

# IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Chris Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

### 3. Finance

#### Revenue

Overall, Health & Social Services shows a net variance of £6,254k against the 2022/23 approved budget.

#### Savings Report

At year end, £1,338k of Managerial savings against a target of £1,603k were delivered. There were no Policy savings put forward for 2022/23.

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**  
YES

(Include any observations here)

### Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

#### THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2022/23 Budget	Corporate Services Department, County Hall, Carmarthen