

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

7th OCTOBER 2024

REVENUE BUDGET OUTTURN REPORT 2023/24

THE SCRUTINY COMMITTEE IS ASKED TO:

- receive the 2023/24 budget outturn reports for the Place & Infrastructure and Public Protection Services.

Reasons:

- to provide Scrutiny with an end of year financial position in respect of 2023/24.

CABINET MEMBER PORTFOLIO HOLDERS:

- Cllr. Aled Vaughan Owen (Climate Change, Decarbonisation and Sustainability)
- Cllr. Edward Thomas (Transport, Waste and Infrastructure Services)
- Cllr. Alun Lenny (Resources)

Directorate: Corporate Services	Designation:	Tel No. / E-Mail Address:
Name of Service Director: Chris Moore	Director of Corporate Services	01267 224120 CMoore@carmarthenshire.gov.uk
Report Author: Chris Moore		

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

7th OCTOBER 2024

REVENUE BUDGET OUTTURN REPORT 2023/24

The Financial Outturn Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Place & Infrastructure & Public Protection remit are reporting a £832k overspend.

Appendix B

Report on main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Appendix D

Details the savings monitoring position for the end of 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	Biodiversity & Climate Change
NONE	NONE	YES	NONE	NONE	NONE	NONE	NONE

3. Finance

Revenue

Overall, the Place & Infrastructure and Public Protection services are reporting a net variance of £832k against its approved budget.

Savings Report

At year end, £982k of Managerial savings against a target of £1,344k were delivered. £126k of Policy savings against a target of £261k put forward for 2023/24 were delivered.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?	YES
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
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen