

# HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE 21<sup>st</sup> OCTOBER 2024

## Revenue Budget Outturn Report 2023/24

### THE SCRUTINY COMMITTEE IS ASKED TO:

- receive the 2023/24 budget outturn reports for Health and Social Services.

### Reasons:

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

### 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 21<sup>st</sup> OCTOBER 2024

### Revenue Budget Outturn Report 2023/24

The Financial Outturn Report is presented as follows:

#### **Revenue Budgets**

#### **Appendix A**

Summary position for the Health and Social Services Scrutiny Committee. Services are reporting a £8,786k overspend at year end.

#### **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 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
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</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 £8,786k.

#### Savings Report

At year end, £1,432k of Managerial savings against a target of £2,027k were delivered. There are no Policy savings put forward for 2023/24.

**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
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen