

PWYLLGOR CRAFFU IECHYD A GWASANAETHAU CYMDEITHASOL

5^{ed} HYDREF 2022

ADRODDIAD ALLDRO CYLLIDEB REFENIW 2021/22

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

- Bod y Pwyllgor Craffu yn derbyn yr Adroddiad Alldro Cyllideb 2021/22 ar gyfer y Gwasanaethau Gofal Cymdeithasol ac Iechyd.

Rhesymau:

- I ddatgan sefyllfa diwedd blwyddyn y gyllideb i'r Pwyllgor ynglyn â 2021/22.

Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: NAC OES

Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:

- Cyng. Alun Lenny (Adnoddau)
- Cyng. Jane Tremlett (Iechyd a Gwasanaethau Cymdeithasol)

Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol	Swydd:	Rhif Ffôn / Cyfeiriad E-bost:
Enw Cyfarwyddwr y Gwasanaeth: Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	01267 224120 CMoore@sirgar.gov.uk
Awdur yr adroddiad: Chris Moore		

EXECUTIVE SUMMARY

HEALTH & SOCIAL SERVICES SCRUTINY COMMITTEE 5th OCTOBER 2022

Revenue Budget Outturn Report 2021/22

The Financial Monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Social Care and Health Scrutiny Committee. Services within the Social Care and Health Scrutiny remit reported a £2,264k underspend.

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
NONE	NONE	YES	NONE	NONE	NONE	NONE

3. Finance

Revenue – The Social Care & Health Service shows a net variance of -£2,264k against the 2021/22 approved budget.

Savings Report

At year end, £300k of Managerial savings against a target of £1,075k are undelivered. £50k of Policy savings put forward for 2021/22 against a target of £50k have been delivered.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

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

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

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
2021/22 Budget	Corporate Services Department, County Hall, Carmarthen