

# PWYLLGOR CRAFFU IECHYD A GWASANAETHAU CYMDEITHASOL

## 4<sup>ydd</sup> HYDREF 2023

### Adroddiad Alldro Cyllideb Refeniw 2022/23

#### GOFYNNIR I'R PWYLLGOR CRAFFU:

- derbyn yr Adroddiad Alldro Cyllideb ar gyfer y Gwasanaethau Iechyd a Gwasanaethau Cymdeithasol, am 2022/23.

#### Y Rhesymau:

- I ddatgan sefyllfa diwedd blwyddyn y gyllideb i'r Pwyllgor ynglyn â 2022/23.

#### AELODAU'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

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

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol	<b>Swydd:</b>	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>
<b>Enw Cyfarwyddwr y Gwasanaeth:</b> Chris Moore	Cyfarwyddwr y Gwasanaethau Corfforaethol	01267 224120 <a href="mailto:CMoore@sirgar.gov.uk">CMoore@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</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