

**PWYLLGOR CRAFFU
CYMUNEDAU, CARTREFI AC ADFYWIO
28^{ain} MEDI 2023**

**ADRODDIAD ALLDRO CYLLIDEB
REFENIW 2022/23**

GOFYNNIR I'R PWYLLGOR CRAFFU:

- derbyn yr Adroddiad Alldro Cyllideb ar gyfer y Gwasanaethau Tai, Adfywio ac Eiddo, Lle a Chynaliadwyedd ac Hamdden a Chwaraeon 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. Linda Evans (Dirprwy Arweinydd ac Cartrefi)
- Cyng. Ann Davies (Materion Gwledig a Pholisi Cynllunio)
- Cyng. Hazel Evans (Adfywio, Hamdden, Diwylliant a Thwristiaeth)
- Cyng. Alun Lenny (Adnoddau)

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

COMMUNITIES, HOMES & REGENERATION SCRUTINY COMMITTEE 28th SEPTEMBER 2023

Revenue Budget Outturn Report 2022/23

The Financial Outturn Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for Communities, Homes & Regeneration Scrutiny Committee. Services within the Communities, Homes & Regeneration Scrutiny remit are reporting a £236k overspend.

Appendix B

Report on the main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Appendix D

The HRA is reporting an overspend by £1,496k for 2022/23.

Appendix E

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

Overall, The Regeneration & Property, Place & Sustainability, Leisure & Recreation and Non-HRA Housing Services show a net variance of £236k against the 2022/23 approved budgets and the HRA Housing Service is showing an overspend of £1,496k.

Savings Report

At year end, £243k of Managerial savings against a target of £268k 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