

COMMUNITY SCRUTINY - REGENERATION

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20			
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Regeneration													
0	0	0	Regen Core & Policy Performance	Both	0	0	0	0	0	0	0	0	
765	-222	543	Regen & Leisure Business Support Unit	NS	822	-224	598	803	-226	578	810	-300	510
462	-31	430	Marketing Tourism Development	NS	415	-32	383	401	-32	368	405	-33	373
89	-9	80	Visitor Information	NS	91	-9	82	94	-9	85	95	-10	86
66	0	66	Llanelli Community	NS	66	0	66	67	0	67	67	0	67
109	0	109	Amman Gwendraeth Community	NS	111	0	111	112	0	112	113	0	113
322	0	322	3 T's Community Development Core Budget	NS	328	0	328	285	0	285	289	0	289
153	0	153	Community Grants	NS	157	0	157	160	0	160	163	0	163
30	0	30	Rural Carmarthenshire	NS	30	0	30	31	0	31	31	0	31
3,611	-11	3,600	Physical Regeneration	NS	3,618	-11	3,607	3,624	-11	3,613	3,631	-11	3,620
27	0	27	Amman Gwendraeth Regeneration	NS	27	0	27	28	0	28	29	0	29
23	0	23	Llanelli Regeneration	NS	24	0	24	24	0	24	25	0	25
140	-135	5	Llanelli Coast Joint Venture	NS	143	-138	5	146	-141	5	149	-144	5
0	0	0	Economic Development Management	NS	0	0	0	0	0	0	0	0	0
373	-11	362	Business Services Salaries	NS	378	-11	367	383	-11	372	388	-11	377
167	-128	39	Un Sir Gar	NS	167	-128	39	167	-128	39	167	-128	39
51	-29	21	Events	NS	52	-29	22	53	-29	23	54	-30	24
134	-126	8	The Beacon	NS	138	-129	9	141	-132	10	145	-134	11
518	-307	211	West Wales European Centre	NS	524	-314	210	490	-321	168	495	-328	167
25	0	25	WWEC Matchfunding for Future Schemes	NS	25	0	25	25	0	25	25	0	25
307	0	307	Matchfunding Earmarked for future schemes - Regeneration	NS	307	0	307	307	0	307	307	0	307
Externally Funded Schemes													
113	-111	2	Betws wind farm Community Fund (E)	NS	113	-111	2	113	-111	2	113	-111	2
580	-580	0	Communities First - CCC Cluster (E)	NS	0	0	0	0	0	0	0	0	0
133	-133	0	Regional Engagement Team - ERDF	NS	137	-137	0	135	-135	0	153	-153	0
96	-96	0	Regional Engagement Team - ESF	NS	99	-99	0	98	-98	0	111	-111	0
15	-15	0	Ammanford town centre partnership (E)	NS	0	0	0	0	0	0	0	0	0
93	-93	0	Communities First Lift	NS	93	-93	0	0	0	0	0	0	0
102	-102	0	Communities for Work - Priority 1	NS	106	-106	0	0	0	0	0	0	0
54	-54	0	Communities for Work - Priority 3	NS	57	-57	0	0	0	0	0	0	0
0	0	0	RLP Transition	NS	0	0	0	0	0	0	0	0	0
617	-617	0	Workways Plus	NS	619	-619	0	253	-253	0	0	0	0
10	-10	0	Carmarthen town centre partnership (E)	NS	0	0	0	0	0	0	0	0	0
43	-43	0	Exploitation of Digital Technology in	NS	47	-47	0	0	0	0	0	0	0
100	-100	0	SW Wales Regional RTEF Promotion 16-17 (E)	NS	0	0	0	0	0	0	0	0	0
44	-44	0	Destination Sirgar 3 (E)	NS	0	0	0	0	0	0	0	0	0
62	-62	0	RDP Leader Running Costs (E)	NS	68	-68	0	70	-70	0	72	-72	0
109	-109	0	RDP Leader Animation Costs (E)	NS	115	-115	0	116	-116	0	119	-119	0
188	-188	0	RDP Leader Implementation Costs (E)	NS	250	-250	0	383	-383	0	586	-586	0
115	-115	0	RDP Leader Cooperation (E)	NS	92	-92	0	92	-92	0	92	-92	0
9,846	-3,484	6,363	Total Regeneration		9,218	-2,820	6,398	8,601	-2,300	6,301	8,634	-2,372	6,262

COMMUNITY SCRUTINY - COUNCIL FUND HOUSING
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2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20			
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Housing (Council Fund)													
2,957	-2,551	406	Home Improvements (Non Hra)	S	2,814	-2,565	249	2,670	-2,569	102	2,574	-2,572	2
139	-119	20	Penybryn Travellers Site	S	142	-121	21	144	-122	21	146	-124	22
191	-63	128	Homelessness	S	194	-64	130	198	-65	133	201	-67	135
398	0	398	Investment / Re-housing / Central Support Costs	Both	399	0	399	401	0	401	403	0	403
7,175	-7,069	106	Independent Living and Affordable Homes	S	7,080	-6,972	109	7,083	-6,972	111	7,085	-6,972	113
281	-185	96	Temporary Accomodation	S	6	0	6	6	0	6	6	0	6
760	-782	-21	Social Lettings Agency	N	777	-800	-22	794	-817	-23	809	-833	-24
212	-212	0	Transitional Funding - Implementing the Housing (Wales) Act (E)	N	212	-212	0	212	-212	0	212	-212	0
12,113	-10,981	1,132	Total Housing (Council Fund)		11,625	-10,733	892	11,507	-10,757	750	11,436	-10,780	656

COMMUNITY SCRUTINY - LEISURE

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
				Sports & Leisure - County Wide								
1,052	-50	1,002	NS	1,064	-50	1,013	1,075	-51	1,024	1,086	-52	1,035
250	-292	-43	NS	250	-292	-43	250	-292	-43	250	-292	-43
127	-58	69	NS	128	-58	70	130	-58	72	130	-58	72
41	-41	0	NS	41	-41	0	41	-41	0	41	-41	0
176	-175	1	NS	176	-175	1	176	-175	1	176	-175	1
1,645	-616	1,029		1,658	-616	1,041	1,671	-617	1,054	1,682	-618	1,064
				Sport & Leisure - West								
232	-31	201	NS	235	-31	204	238	-32	206	241	-32	209
276	-108	168	NS	281	-110	171	286	-112	174	291	-114	177
1,534	-1,131	403	NS	1,561	-1,154	407	1,586	-1,178	409	1,611	-1,199	412
180	-35	146	NS	167	-35	131	138	-36	102	90	-37	53
104	0	104	NS	99	0	99	95	0	95	95	0	95
2,326	-1,304	1,022		2,344	-1,331	1,013	2,343	-1,358	986	2,328	-1,383	946
				Sport & Leisure - East								
227	-64	163	NS	230	-64	165	232	-65	168	235	-65	170
782	-543	239	NS	798	-555	242	812	-567	245	826	-578	248
10	0	10	NS	10	0	10	10	0	10	10	0	10
198	-78	120	NS	203	-80	123	206	-82	125	211	-83	128
36	-11	24	NS	25	-12	14	26	-12	14	15	-12	3
84	0	84	NS	80	0	80	75	0	75	71	0	71
1,338	-697	641		1,346	-711	634	1,362	-725	637	1,368	-738	630
				Sport & Leisure - South								
204	-42	162	NS	206	-42	165	209	-42	167	211	-42	169
1,512	-959	553	NS	1,536	-980	556	1,560	-1,000	560	1,581	-1,019	562
44	-18	25	NS	45	-19	26	45	-19	26	46	-20	26
1,760	-1,019	741		1,787	-1,041	746	1,815	-1,062	753	1,839	-1,081	757
				Outdoor Education								
529	-311	218	NS	537	-318	219	546	-326	220	553	-332	221
529	-311	218		537	-318	219	546	-326	220	553	-332	221
7,598	-3,947	3,650		7,672	-4,018	3,654	7,737	-4,088	3,649	7,770	-4,152	3,618
				Leisure c/f								

COMMUNITY SCRUTINY - LEISURE

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
7,598	-3,947	3,650		7,672	-4,018	3,654	7,737	-4,088	3,649	7,770	-4,152	3,618
				Leisure b/f								
				Countryside Facilities								
115	-115	0	NS	117	-118	0	119	-120	-1	121	-123	-2
395	-226	169	NS	400	-231	169	408	-236	171	412	-241	171
574	-581	-8	NS	584	-610	-26	596	-639	-43	605	-667	-62
1,084	-922	161		1,102	-959	143	1,123	-995	127	1,138	-1,031	108
				Pembrey Country Park Sub Total								
1,325	-442	883	NS	1,335	-443	892	1,344	-444	901	1,354	-444	910
86	-20	65	NS	87	-21	66	88	-21	66	89	-22	67
1	-83	-81	NS	1	-85	-83	1	-86	-85	1	-88	-87
9	-26	-17	NS	9	-27	-17	10	-27	-18	10	-28	-18
2,505	-1,493	1,012		2,534	-1,534	1,000	2,566	-1,574	992	2,592	-1,612	979
				Total Countryside Facilities								
				Countryside Access								
5	0	5	NS	5	0	5	5	0	5	5	0	5
5	0	5		5	0	5	5	0	5	5	0	5
				Total Countryside Access								
				Millennium Coastal Park								
1,326	-98	1,227	NS	1,332	-101	1,231	1,338	-103	1,235	1,343	-105	1,238
500	-181	319	NS	503	-185	317	505	-189	316	508	-193	315
171	-113	58	NS	174	-116	58	177	-118	59	180	-121	59
1,997	-392	1,605		2,008	-402	1,607	2,020	-410	1,610	2,030	-419	1,612
				Total Millennium Coastal Park								
				Culture & Heritage								
78	0	78	NS	79	0	79	80	0	80	81	0	81
80	0	80	NS	81	0	81	82	0	82	83	0	83
173	-95	78	NS	176	-97	79	181	-100	81	183	-101	82
108	-32	76	NS	110	-33	77	111	-34	78	113	-34	79
825	-376	450	NS	836	-384	452	846	-393	453	856	-401	455
364	-190	174	NS	371	-195	177	382	-199	183	387	-203	184
50	-15	36	NS	51	-15	36	52	-16	36	53	-16	37
823	-468	355	NS	835	-478	357	827	-488	339	839	-497	341
290	-178	112	NS	291	-178	113	292	-178	114	292	-178	114
2,919	-61	2,858	S	2,893	-62	2,831	2,869	-63	2,805	2,868	-64	2,803
596	-41	554	NS	604	-42	561	612	-43	568	619	-44	574
221	-2	219	Both	223	-2	221	225	-2	224	227	-2	225
6,528	-1,458	5,070		6,550	-1,487	5,063	6,559	-1,515	5,045	6,600	-1,541	5,059
				Total Culture & Heritage								
				Leisure Management								
414	-48	366	NS	418	-48	370	423	-48	374	427	-48	378
414	-48	366		418	-48	370	423	-48	374	427	-48	378
				Total Leisure Management								
19,047	-7,339	11,707		19,187	-7,488	11,699	19,310	-7,635	11,675	19,424	-7,772	11,652
				Total Leisure								

COMMUNITY SCRUTINY - PLANNING

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20			
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Planning													
1,807	-1,325	482	Development Management	S	1,806	-1,338	468	1,826	-1,360	466	1,846	-1,361	484
0	0	0	Waste planning monitoring report (E)	NS	0	0	0	0	0	0	0	0	0
317	-107	210	Minerals	S	320	-119	202	324	-136	188	327	-138	189
553	-78	475	Policy-Development Planning	S	554	-80	474	561	-88	473	568	-88	479
312	-24	288	Conservation	S	316	-24	292	319	-25	295	323	-25	298
50	-50	0	South Wales Regional Aggregates Working Party	NS	0	0	0	0	0	0	0	0	0
46	-34	12	Coed Cymru	NS	46	-34	12	46	-34	12	46	-34	12
0	0	0	Carmarthenshire LBAP (E)	NS	0	0	0	0	0	0	0	0	0
9	-9	0	Natural Resource Management (E)	NS	9	-9	0	9	-9	0	9	-9	0
125	-124	1	Caeau Mynydd Mawr-Marsh Fritillary Project	NS	125	-124	1	125	-124	1	125	-124	1
22	-22	0	Carmarthenshire Bogs 2 (E)	NS	0	0	0	0	0	0	0	0	0
234	-234	0	Building Our Heritage (Delivery Phase) (E)	NS	0	0	0	0	0	0	0	0	0
65	-65	0	ESD Grant - Natural Resource Managment	NS	65	-65	0	65	-65	0	65	-65	0
7	0	7	Tywi Centre	NS	7	0	7	7	0	7	7	0	7
806	-524	282	Building Control	S	787	-536	251	797	-548	250	806	-558	248
8	0	8	Build Control Other Works	S	8	0	8	8	0	8	8	0	8
550	-164	386	Planning Admin Account	S	516	-164	352	522	-164	358	527	-164	363
4,910	-2,760	2,150	Total Planning		4,560	-2,494	2,066	4,609	-2,552	2,057	4,657	-2,567	2,090
45,916	-24,563	21,353	COMMUNITY SCRUTINY TOTAL		44,590	-23,535	21,055	44,027	-23,243	20,783	44,151	-23,491	20,660