

COMMUNITY SCRUTINY - REGENERATION

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21			
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													
504	-315	189	West Wales European Centre	NS	513	-322	191	481	-402	79	490	-410	80
62	0	62	Llanelli Community	NS	63	0	63	64	0	64	65	0	65
71	-47	24	Parc Amanwy Ammanford	NS	73	-47	26	75	-48	27	1	0	1
35	-11	25	Nant Y Ci Rural Business Development Centre	NS	36	-11	26	37	-11	26	3	0	3
106	0	106	Amman Gwendraeth Community	NS	109	0	109	111	0	111	113	0	113
319	0	319	3 T's Community Dev Core Budget	NS	276	0	276	281	0	281	287	0	287
114	-111	2	Betws wind farm community fund	NS	114	-111	2	114	-111	2	114	-111	2
157	0	157	Community Grants	NS	160	0	160	163	0	163	167	0	167
128	0	128	Welfare Rights & Citizen's Advice	S	130	0	130	133	0	133	136	0	136
30	0	30	Rural Carmarthenshire	NS	31	0	31	31	0	31	32	0	32
3,604	-11	3,593	Physical Regeneration	NS	3,614	-11	3,602	3,623	-11	3,612	3,633	-11	3,622
28	0	28	Amman Gwendraeth Regeneration	NS	28	0	28	29	0	29	29	0	29
24	0	24	Llanelli Regeneration	NS	25	0	25	25	0	25	26	0	26
144	-139	5	Llanelli Coast Joint Venture	NS	147	-142	5	150	-145	5	153	-148	5
185	-130	55	The Beacon	NS	189	-133	56	194	-136	58	198	-138	60
340	-11	329	Business Services	NS	347	-11	335	353	-11	342	360	-11	349
25	0	25	GT WWEC Matchfunding for Future Schemes	NS	25	0	25	25	0	25	25	0	25
307	0	307	GT Match Funding Earmarked for Future Schemes	NS	307	0	307	307	0	307	307	0	307
Externally Funded Schemes													
406	-406	0	GT Communities First - CCC Cluster	NS	0	0	0	0	0	0	0	0	0
137	-137	0	GT Regional Engagement Team - ERDF	NS	135	-135	0	153	-153	0	0	0	0
99	-99	0	GT Regional Engagement Team - ESF	NS	98	-98	0	111	-111	0	0	0	0
30	-30	0	GT Fusion Challenge	NS	30	-30	0	0	0	0	0	0	0
93	-93	0	GT Communities First Lift	NS	0	0	0	0	0	0	0	0	0
107	-106	0	GT Communities for Work - Priority 1	NS	107	-106	0	107	-106	0	107	-106	0
57	-57	0	GT Communities for Work - Priority 3	NS	57	-57	0	57	-57	0	57	-57	0
0	0	0	GT RLP Transition	NS	0	0	0	0	0	0	0	0	0
620	-619	1	GT Workways Plus	NS	255	-253	1	1	0	1	1	0	1
0	0	0	Carmarthen town centre partnership (E)	NS	0	0	0	0	0	0	0	0	0
47	-47	0	GT Exploitation of Digital Technology in Carmarthens	NS	0	0	0	0	0	0	0	0	0
0	0	0	GT SW Wales Regional RTEF Promotion 16-17	NS	0	0	0	0	0	0	0	0	0
0	0	0	GT Destination Sirgar 3	NS	0	0	0	0	0	0	0	0	0
43	-43	0	GT Event Organisers Network	NS	0	0	0	0	0	0	0	0	0
4	-4	0	GT Mobile & Pop Up Hubs	NS	0	0	0	0	0	0	0	0	0
59	-59	0	GT RDP LEADER Running Costs	NS	69	-69	0	94	-94	0	95	-95	0
153	-152	0	GT RDP LEADER Animation Costs	NS	147	-147	0	96	-96	0	75	-74	0
250	-250	0	GT RDP LEADER Implementation Costs	NS	250	-250	0	250	-250	0	250	-250	0
92	-92	0	GT RDP LEADER Cooperation	NS	92	-92	0	92	-92	0	92	-92	0
8,378	-2,969	5,409	Total Regeneration		7,426	-2,025	5,400	7,158	-1,833	5,325	6,815	-1,504	5,311

COMMUNITY SCRUTINY - COUNCIL FUND HOUSING
--

2017/18			Statutory S/S/Both	2018/19			2019/20			2020/21			
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)													
2,592	-2,310	282	Home Improvements (Non Hra)	S	2,604	-2,314	290	2,615	-2,317	297	2,626	-2,321	305
138	-121	18	Penybryn Travellers Site	S	141	-122	19	144	-124	20	147	-125	21
185	-64	121	Homelessness	S	587	-65	522	598	-67	531	609	-68	541
231	0	231	Investment / Re-housing / Central Support Costs	Both	234	0	234	237	0	237	240	0	240
6,754	-6,656	98	Independent Living and Affordable Homes	S	6,758	-6,656	102	6,762	-6,656	106	6,765	-6,656	110
447	-101	346	Temporary Accomodation	S	447	-103	344	456	-106	351	465	-108	358
756	-750	5	Social Lettings Agency	N	773	-829	-56	788	-846	-57	804	-893	-89
188	-187	1	Transitional Funding - Implementing the Housing (Wales) Act (E)	N	188	-187	1	188	-187	1	188	-187	1
11,291	-10,190	1,100	HOUSING (Council Fund) TOTAL		11,731	-10,277	1,454	11,787	-10,302	1,485	11,844	-10,358	1,486

COMMUNITY SCRUTINY - LEISURE

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21			
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													
863	-59	804	Sport & Leisure General	NS	882	-60	822	899	-61	838	917	-61	855
239	-287	-48	5 x 60 (E)	NS	239	-287	-48	239	-287	-48	239	-287	-48
127	-57	70	Dragon Sport (E)	NS	129	-57	72	129	-57	72	129	-57	72
28	-28	0	LAPA Additional Funding (E)	NS	28	-28	0	28	-28	0	28	-28	0
175	-175	1	National Exercise Referral Scheme (E)	NS	175	-175	1	175	-175	1	175	-175	1
1,432	-606	826	Total Sports & Leisure - County Wide		1,453	-607	846	1,470	-607	863	1,488	-608	880
Sport & Leisure - West													
232	-32	200	Sport & Leisure West	NS	237	-33	204	242	-33	208	247	-34	213
287	-122	164	Newcastle Emlyn Sports Centre	NS	293	-125	168	300	-127	173	306	-129	177
1,527	-1,209	318	Carmarthen Leisure Centre	NS	1,559	-1,249	310	1,585	-1,276	309	1,614	-1,305	310
214	-37	177	St. Clears Leisure Centre	NS	217	-38	179	220	-39	181	223	-39	183
88	0	88	Bro Myrddin Indoor Bowling Club	NS	83	0	83	83	0	83	83	0	83
2,348	-1,401	947	Total Sport & Leisure - West		2,390	-1,444	945	2,430	-1,475	955	2,473	-1,507	966
Sport & Leisure - East													
233	-64	168	Sport & Leisure East	NS	237	-65	172	242	-65	177	247	-65	181
777	-554	223	Amman Valley Swimming Pool	NS	794	-580	214	807	-595	212	823	-612	211
7	0	7	Brynamman Swimming Pool	NS	7	0	7	7	0	7	7	0	7
197	-79	119	Llandovery Swimming Pool	NS	203	-80	122	208	-82	126	213	-84	129
17	-4	13	Gwendraeth Sports Centre	NS	17	-4	13	6	-4	2	6	-4	2
106	0	106	Dinefwr Bowling Club	NS	101	0	101	101	0	101	101	0	101
1,336	-701	635	Total Sport & Leisure - East		1,358	-729	629	1,371	-746	625	1,397	-765	632
Sport & Leisure - South													
203	-33	170	Sport & Leisure South	NS	207	-34	173	211	-34	177	215	-34	181
1,479	-958	521	Llanelli Leisure Centre	NS	1,508	-992	516	1,532	-1,015	516	1,557	-1,126	431
49	-19	30	Coedcae Sports Hall	NS	50	-19	31	51	-19	31	52	-20	32
1,730	-1,010	720	Total Sport & Leisure - South		1,765	-1,045	720	1,793	-1,068	725	1,825	-1,180	644
6,847	-3,718	3,129	Leisure c/f		6,965	-3,825	3,140	7,064	-3,897	3,167	7,182	-4,060	3,122

COMMUNITY SCRUTINY - LEISURE

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
6,847	-3,718	3,129		6,965	-3,825	3,140	7,064	-3,897	3,167	7,182	-4,060	3,122
Leisure b/f												
Outdoor Education												
519	-319	200	NS	531	-326	205	542	-384	158	552	-442	110
519	-319	200		531	-326	205	542	-384	158	552	-442	110
Total Outdoor Education												
Countryside Facilities												
4	-9	-5	NS	4	-9	-5	4	-9	-5	4	-10	-6
393	-253	140	NS	403	-259	144	409	-264	145	416	-269	147
748	-651	97	NS	753	-696	56	759	-782	-22	766	-818	-51
1,145	-913	232		1,159	-964	195	1,173	-1,055	118	1,187	-1,097	90
Pembrey Country Park Sub Total												
1,103	-427	676	NS	1,113	-428	684	1,123	-430	693	1,133	-431	702
896	-866	30	NS	914	-886	28	932	-903	29	951	-921	30
1	-82	-81	NS	1	-84	-83	1	-86	-85	1	-88	-86
6	-27	-21	NS	6	-27	-22	6	-28	-22	6	-29	-22
3,151	-2,315	836		3,193	-2,390	803	3,235	-2,502	733	3,278	-2,565	713
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												
10,522	-6,351	4,170		10,694	-6,541	4,153	10,845	-6,782	4,063	11,017	-7,067	3,950
Leisure c/f												

COMMUNITY SCRUTINY - LEISURE

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
10,522	-6,351	4,170		10,694	-6,541	4,153	10,845	-6,782	4,063	11,017	-7,067	3,950
			Leisure b/f									
			Millennium Coastal Park									
1,326	-34	1,292	NS	1,329	-35	1,294	1,331	-36	1,295	1,333	-37	1,297
393	-165	228	NS	339	-168	171	341	-172	169	343	-175	167
175	-103	71	NS	178	-106	73	180	-108	72	182	-110	72
1,894	-302	1,591		1,846	-309	1,537	1,852	-315	1,536	1,857	-322	1,536
			Total Millennium Coastal Park									
			Culture & Heritage									
77	0	77	NS	78	0	78	80	0	80	81	0	81
79	0	79	NS	81	0	81	82	0	82	84	0	84
162	-97	64	NS	167	-100	67	170	-102	68	172	-104	69
130	-33	97	NS	132	-34	99	134	-58	77	136	-83	52
885	-385	500	NS	897	-405	492	907	-433	474	913	-452	461
393	-195	199	NS	405	-199	206	410	-203	207	412	-207	204
52	-15	37	NS	53	-16	37	53	-16	37	54	-16	38
828	-479	349	NS	846	-489	356	864	-499	365	882	-508	374
1,286	-928	358	NS	1,288	-928	360	1,288	-928	360	1,288	-928	360
2,888	-86	2,802	S	2,937	-88	2,849	2,934	-90	2,844	2,985	-92	2,894
611	-53	558	NS	622	-54	568	632	-55	577	640	-56	584
215	-2	214	Both	219	-2	217	221	-2	220	224	-2	223
7,606	-2,273	5,333		7,724	-2,315	5,409	7,777	-2,385	5,391	7,872	-2,449	5,424
			Total Culture & Heritage									
			Leisure Management									
414	-43	371	NS	420	-43	377	427	-43	383	433	-43	390
414	-43	371		420	-43	377	427	-43	383	433	-43	390
			Total Leisure Management									
20,435	-8,970	11,465		20,685	-9,208	11,477	20,900	-9,527	11,374	21,180	-9,881	11,299
			Leisure Total									

COMMUNITY SCRUTINY - PLANNING

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21			
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													
1,723	-1,368	355	Development Management	S	1,732	-1,379	353	1,759	-1,390	370	1,790	-1,401	389
25	-25	0	Waste planning monitoring report (E)	NS	0	0	0	0	0	0	0	0	0
315	-122	193	Minerals	S	320	-140	181	326	-147	179	332	-154	177
510	-47	463	Policy-Development Planning	S	588	-48	540	596	-48	548	608	-49	559
399	-68	331	Conservation	S	449	-74	374	455	-76	380	464	-77	387
50	-50	0	South Wales Regional Aggregates Working Party (E)	NS	0	0	0	0	0	0	0	0	0
0	0	0	Coed Cymru	NS	0	0	0	0	0	0	0	0	0
131	-130	1	Caeau Mynydd Mawr-Marsh Fritillary Project	NS	131	-130	1	131	-130	1	131	-130	1
0	0	0	Carmarthenshire Bogs 2 (E)	NS	0	0	0	0	0	0	0	0	0
27	-27	0	Building Our Heritage (Delivery Phase) (E)	NS	0	0	0	0	0	0	0	0	0
44	-44	0	ESD Grant - Natural Resource Management	NS	44	-44	0	44	-44	0	44	-44	0
11	-11	0	Morfa Berwick S.106 fund	NS	11	-11	0	11	-11	0	11	-11	0
57	-57	0	WPD - Grid Connection S.106 Project	NS	57	-57	0	57	-57	0	57	-57	0
58	-52	6	Tywi Centre	NS	58	-53	6	59	-54	5	59	-54	5
755	-534	221	Building Control	S	771	-546	224	785	-557	228	800	-568	232
8	0	8	Build Control Other Works	S	2	0	2	2	0	2	2	0	2
521	-164	357	Planning Admin Account	S	529	-170	358	531	-171	361	540	-171	369
4,633	-2,699	1,934	Total Planning		4,692	-2,652	2,040	4,757	-2,683	2,074	4,838	-2,716	2,122
44,736	-24,827	19,909	COMMUNITY SCRUTINY TOTAL		44,534	-24,163	20,371	44,603	-24,345	20,258	44,677	-24,459	20,218