		Working	Budget			Forec	Aug 2023 Forecasted	June 2023 Forecasted		
Division	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Variance for Year £'000	Variance for Year £'000
Regeneration & Property	17,370	-11,430	3,671	9,612	16,761	-10,807	3,671	9,625	13	6
Place and Sustainability	7,558	-3,518	381	4,421	7,340	-3,461	381	4,260	-161	-34
Leisure & Recreation	19,934	-10,940	6,380	15,374	20,147	-10,909	6,380	15,618	244	158
Council Fund Housing	33,949	-33,560	521	910	25,634	-25,305	521	850	-61	-120
GRAND TOTAL	78,811	-59,447	10,953	30,317	69,882	-50,482	10,953	30,353	36	10

	Working	Budget	Forecasted			
Division	Expenditure 0	Income	Expenditure ອ	Income		
Regeneration & Property	2.000	2.000	2.000	£ 000		
Regeneration - Core Budgets						
Regeneration Management	311	0	350	0		
Regeneration Management	311	U	330	0		
Property	1,016	-95	910	-8		
•	746	50.1	001	40-		
Provision Markets	719	-584	661	-487		
Industrial Premises	613	-1,638	455	-1,546		
Livestock Markets	65	-120	25	-53		
Other Variances						
Place and Sustainability						
Place & Sustainability Unit	585	-18	628	-118		
Building Control	706	-560	650	-416		
Forward Planning	771	0	695	-0		
. C. Walta i laliling		J	000			
Development Management	1,971	-1,169	1,888	-1,211		
Net Zero Carbon Plan	188	0	156	0		
SAB - Sustainable Drainage approval						
Body Unit	139	-134	136	-100		
Other Variances						
Laigura & Baaraatian						
Leisure & Recreation Burry Port Harbour	24	-143	25	-119		
Pendine Outdoor Education Centre	525	-143	382	-119		
Pembrey Beach Kiosk	0	-80	0	-46		
Pembrey Ski Slope	532	-590	511	-596		
Newcastle Emlyn Sports Centre	360	-187	347	-191		
Carmarthen Leisure Centre	2,005	-1,724	1,962	-1,709		
St Clears Leisure Centre	188	-69	177	-44		
Amman Valley Leisure Centre	1,187	-944	1,181	-959		
Llandovery Swimming Pool	478	-212	484	-185		
Gwendraeth Sports Centre	0	0	-43	0		
Actif Communities	384	-39	361	-41		
Actif health, fitness and dryside	242	-156	233	-129		

lugi	JS	[ ZUZ
2023		
Forecasted Variance		Note
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38		Over Shor
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40		offse
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27		turno
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-17		In ye
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34		Fore
-43		Accru
-25		In ye
18		Fore

	June 2023
Notes	Forecasted Variance for Year
	£'000
	2.000
Overspend due to cessation of staff time that we are able to charge to grants	38
Shortfall of £70k in external income offset by 3 vacant posts in early part of the year.	- 55
Predicted to be filled from November	12
Low occupancy rates has resulted in a shortfall of £97k in anticipated income. This is	
offset by savings made in premises related costs.	22
Relatively High occupancy rates currently	-68
Potential shortfall in income at Llandovery and Carmarthen Marts pending receipt of	
turnover figures from the respective operators	27
	-26
Underspend on supplies & services	-43
Shortfall in building reg fee income due to an increase in competitors and the current	-43
economic climate. Projection is based on actual income in the 1st 5 months which	
may vary as the year progresses	142
Underspend on salaries due to maternity & vacant post estimated to be filled from	
November	-52
Underspend on salaries due to vacancies within the year & planning application	
income forecast based on actual income received in the 1st 5 months of the year, this	
may vary as the year progresses	-87
Underspend on salaries, vacant post estimated to be filled in November	-31
Anticipated income not materialised - Dependent on number of submissions and	
market buoyancy of development projects	47
	-10
Forecast shortfall in income for Parking Fees	8
Forecast shortfall in income for Board & Accommodation to budget	78
Forecast shortfall in income from Kiosk Sales due mainly to the bad summer weather	-0
In year vacancies	-5
In year vacancies £17k	-30
Forecast underspend in utilities	-34
Forecast to not fully achieve income budgeted	-7 -34
Forecast to over achieve income budgeted Forecast to not fully achieve income budgeted	22
Accrual for NNDR no longer required	-43
In year vacancy along with reduced match funding requirement	-34

June 2023

£'000

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27 0 -2 -55 166

-120

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	Working	g Budget	Forecasted			
Division	Expenditure00	Income £000	Expenditure 0	Income		
LAPA Additional Funding (E)	12	-12	94	-79		
Sport & Leisure General	843	-44	882	-44		
Llanelli Leisure Centre	1,567	-1,075	1,611	-1,080		
Outdoor Recreation - Staffing costs	287	0	269	0		
Pembrey Country Park	1,144	-1,352	1,123	-1,369		
Pembrey Country Park Restaurant	651	-524	670	-526		
Community Libraries	275	-7	248	-5		
Museum of Speed, Pendine	168	-103	159	-77		
Laugharne Boathouse	158	-129	153	-103		
Lyric Theatre	584	-445	618	-433		
Y Ffwrnes	1,161	-515	984	-390		
Attractor - Hostel	0	0	608	-397		
Attractor - Parry Thomas	43	-39	12	-44		
Attractor - Externals	7	-63	5	-42		
Leisure Management	398	-4	354	-4		
Other Variances						
Council Fund Housing Homelessness	146	-72	34	-15		
Other Variances	. 10	72	31			
Grand Total						

	Aug 2023
	Forecasted Variance 00 for 40 Year
	2 000
'9 !4	15 40
30 0 39 26 -5 7	40 -18 -37 18 -25 17 21
33	-52
97  4  2  -4	211 -36 19 -44 14
5	-55 -6
	36
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res	
ssation of external grant has resulted in employee costs not being funded for part	
r until re-deployment confirmed	
ecast to overspend on Employees	_
ecast to not fully achieve income budgeted £35k and overspend on Employees k	
ecast underspends in vehicle fuel budgets	
ecast to overachieve budgeted income for Admission and Season Tickets	
ecast to overspend in cost of Catering	
ear vacancies	
ecast includes 'one off' set up costs for new site	
ecast to not fully achieve income budgeted	
ecast overspend on Performance fees along with predicted shortfall in income to get	
ecast underspend in utilities	
edgling business that only commenced operation in this financial year. Current ecast includes income shortfall to budget with continuing marketing of location like increase future room occupation rates which will assist in mitigating this overspend or underspends forecast in numerous expenditure budgets	
ecast shortfall in income for Parking Fees	
ear vacancies	
ecast additional grant income	_

		Working	Budget			Forec	Aug 2023			
Division	Expenditure G	Income	Net non- o controllabl o	Net €1000	Expenditure 00	Income 500	Net non- ocontrollabl	Net €'000	Forecasted Variance Sofor G	Notes
Regeneration	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	
Regeneration - Core Budgets										
nogeneranen eere zaagete										Overs
Regeneration Management	311	0	38	349	350	0	38	388	38	charg
Betws wind farm community fund	87	-87	1	1	87	-87	1	1	0	5110113
Welfare Rights & Citizen's Advice	161	0	2	162	161	0	2	162	0	
Llanelli Coast Joint Venture	160	-160	5	5	118	-118	5	5	0	
Econ Dev-Rural Carmarthen, Ammanford,				_	_					
Town Centres	392	0	5,623	6,015	392	0	5,623	6,015	0	
Econ Dev-Llanelli, C Hands,		-	-,	- ,		-	-,	, , ,		
Coastal, Business, Inf & Ent	375	0	89	463	375	0	89	463	-0	
Community Development and External		-				-				
Funding	576	0	89	666	576	0	89	666	-0	
Period Dignity Grant	0	0	0	0	178	-178	0	0	0	
Wellness	275	0	19	294	275	0	19	294	-0	
Swansea Bay City Deal	0	0	24	24	-0	0	24	24	-0	
										Short
Property	1,016	-95	-1,251	-330	910	-8	-1,251	-349	-19	in ear
Sites and Premises	216	0	0	216	223	0	0	223	7	
Commercial Properties	54	-486	537	105	129	-566	537	100	-5	
	0.				.20					Low o
										antici
Provision Markets	719	-584	366	501	661	-487	366	541	40	premi
Asset Sales	21	0	0	21	17	0	0	17	-4	
Operational Depots	490	0	-326	165	495	0	-326	170	5	
Administrative Buildings	4,647	-888	-3,386	374	4,477	-721	-3,386	370	-4	
Industrial Premises	613	-1,638	942	-82	455	-1,546	942	-149	-67	Relati
The Beacon	252	-151	50	151	243	-146	50	147	-4	
County Farms	83	-368	522	236	83	-368	522	236	-0	
										Poten
										Marts
Livestock Markets	65	-120	3	-51	25	-53	3	-25	27	opera
Externally Funded Schemes	6,857	-6,853	323	327	6,533	-6,529	323	327	-0	
Regeneration Total	17,370	-11,430	3,671	9,612	16,761	-10.807	3,671	9,625	13	

	June 2023
Notes	Variance for Year
	£'000
Overspend due to cessation of staff time that we are able to	
charge to grants	38
onargo to granto	-0
	0
	-0
	-0
	-0
	0
	0 -0
	0
Shortfall of £70k in external income offset by 3 vacant posts	
in early part of the year. Predicted to be filled from November	12
	0
Low occupancy rates has resulted in a shortfall of £97k in	-19
anticipated income. This is offset by savings made in	
premises related costs.	22
	2
	- <del>6</del>
Relatively High occupancy rates currently	-68
	-3
Potential shortfall in income at Llandovery and Carmarthen	-0
Marts pending receipt of turnover figures from the respective	
operators	27
	6

		Working	Budget			Forec	asted		Aug 2023	
Division	Expenditure ម	Income	Net non- ocontrollabl	Net £'000	Expenditure ອີ	Income	Net non- ocontrollabl 600	₽'000	Forecasted Variance Sofor Garage	Notes
Place and Sustainability	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	
Place & Sustainability Unit	585	-18	-115	451	628	-118	-115	395	-56	Underspend on supplies & services
Building Control	706	-560	112	258	650	-416	112	346	88	Shortfall in building reg fee income due to an increase is competitors and the current economic climate. Projection based on actual income in the 1st 5 months which may as the year progresses
		_				_				Underspend on salaries due to maternity & vacant pos
Forward Planning	771	0	62	833	695	-0	62	757	-76	estimated to be filled from November
Phosphates Management Grant	541	-541	0	0	541	-541	0	0	0	Underspend on salaries due to vacancies within the year planning application income forecast based on actual in received in the 1st 5 months of the year, this may vary
Development Management	1,971	-1,169	216	1,019	1,888	-1,211	216	893	-125	year progresses
Tywi Centre	73 526	-69 -118	13 36	17 444	124 570	-110 -163	13 36	27 444	9 -0	
Conservation Caeau Mynydd Mawr - Marsh Fritillary	526	-118	36	444	570	-163	36	444	-0	
Project	100	-100	4	4	112	-112	4	4	0	
Ash Dieback	283	0	1	285	283	0	1	285	0	
Machynys S.106 Project	6	-6	0	0	6	-6	0	0	0	
Cross Hands West Conservation Manager	5	-5	0	0	5	-5	0	0	0	
Local Places for Nature	120	-120	0	0	98	-98	0	0	0	
Dafen Custody Biodiversity Suite	6	-6	0	0	6	-6	0	-0	-0	
Renewable Energy Fund	0	-56	0	-56	0	-56	0	-56	0	
Sustainable Development Unit	170	0	0	170	170	0	0	170	-1	
N . 7 . 0 . L . DI	400									Underspend on salaries, vacant post estimated to be fi
Net Zero Carbon Plan	188	0	0	188	156	0	0	156	-32 0	November
Local Energy Grant	366 627	-366 -1	0 50	0 677	293 627	-293 -0	50	0	- <b>0</b>	
Flood Defence & Land Drainage WG-Flood & Coastal Erosion Risk	627	-1	50	6//	627	-0	50	677	-0	
Management Revenue Grant	250	-250	0	0	225	-225	0	-0	-0	
SAB - Sustainable Drainage approval	230	-200	0	J	220	-225			-0	Anticipated income not materialised - Dependent on nu of submissions and market buoyancy of development
Body Unit	139	-134	0	5	136	-100	0	36	31	projects
Reservoirs	66	0	0	66	66	0	0	66	0	
Coastal Protection	60	0	1	61	60	0	1	61	0	
Place and Sustainability Total	7,558	-3,518	381	4,421	7,340	-3,461	381	4,260	-161	
Leisure & Recreation										
Millenium Coastal Park	334	-94	975	1,215	339	-104	975	1,209	-5	
MCP - investment properties	0	-73	9/5	-73	0	-73	975	-73	0	
Burry Port Harbour	24	-143	38	-81	25	-119	38	-56	26	Forecast shortfall in income for Parking Fees
Discovery Centre	5	-113	1	-106	6	-112	1	-104	2	- 1.1113 One man in mount of training to occ
		.10		.30			<u>'</u>	.51	_	Forecast shortfall in income for Board & Accommodation
Pendine Outdoor Education Centre	525	-375	111	261	382	-181	111	312	51	budget Forecast shortfall in income from Kiosk Sales due mair
Pembrey Beach Kiosk	0	-80	0	-80	0	-46	0	-46	34	the bad summer weather
Pembrey Ski Slope	532	-590	83	25	511	-596	83	-2	-27	In year vacancies

	June 2023
Notes	Forecasted Variance of for G
	2 000
Underspend on supplies & services	-43
Shortfall in building reg fee income due to an increase in competitors and the current economic climate. Projection is based on actual income in the 1st 5 months which may vary as the year progresses	142
Underspend on salaries due to maternity & vacant post	
estimated to be filled from November	-52
estimated to be filled from November	-52
Underspend on salaries due to vacancies within the year & planning application income forecast based on actual income received in the 1st 5 months of the year, this may vary as the year progresses	-87
year progresses	-07
	-0
	-0
	0
	0
	0
	0
	0
	0
Underground on coloring vescent next estimated to be filled in	-1
Underspend on salaries, vacant post estimated to be filled in November	-31
	0
	-9
	0
Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development	
projects	47
	- <del>0</del>
	-34
	-54
	9
	0
Forecast shortfall in income for Parking Fees	8
	-2
Forecast shortfall in income for Board & Accommodation to	
budget  Foregoet shortfall in income from Kingk Salos due mainly to	78
Forecast shortfall in income from Kiosk Sales due mainly to	-0
the bad summer weather In year vacancies	-0

		Working	Budget	dget Forecasted					Aug 2023	
Division	Expenditure00	Income £'000	Net non- o controllabl อื่อ e	Net £'000	Expenditur@00	Income 500	Net non- o controllabl อื่อ e	£'000	Forecasted Variance of for Garage	Notes
Newcastle Emlyn Sports Centre	360	-187	19	192	347	-191	19	175	-17	In year vacancies £17k
Carmarthen Leisure Centre	2,005	-1,724	989	1,271	1,962	-1,709	989	1,242	-17	Forecast underspend in utilities
St Clears Leisure Centre	188	-69	88	206	177	-1,709	88	220	14	Forecast to not fully achieve inc
Bro Myrddin Indoor Bowling Club	0	0	76	76	0	0	76	76	-0	Torecast to not fully achieve inc
Amman Valley Leisure Centre	1,187	-944	91	333	1,181	-959	91	312	-21	Forecast to over achieve income
Brynamman Swimming Pool	0	0	39	39	0	0	39	39	-0	Torecast to over acriieve incom
Llandovery Swimming Pool	478	-212	32	298	484	-185	32	331	34	Forecast to not fully achieve inc
Garnant Golf Course	0	0	1	1	0	0	1	1	0	Torecast to not rully acrileve inc
Gwendraeth Sports Centre	0	0	0	0	-43	0	0	-43	-43	Accrual for NNDR no longer req
Dinefwr Bowling Centre	0	0	73	73	0	0	73	73	0	Accidation Wind the longer req
Different bowning Centre	0	0	73	73	0	0	73	7.5	•	In year vacancy along with redu
Actif Communities	384	-39	54	399	361	-41	54	374	-25	requirement
Actif Facilities	272	0	33	305	270	-0	33	303	-2	requirement
Actif health, fitness and dryside	242	-156	11	97	233	-129	11	115	18	Forecast to not fully achieve inc
Specialist populations	95	-97	2	0	94	-97	2	-0	-0	Torocast to flot fally deflieve life
Falls Prevention	60	-60	0	0	62	-61	0	1	1	
Catering - Sport Centres	293	-277	0	16	304	-287	0	16	0	
GT RDP Rural Digital Provision & Regen	0	0	0	0	10	-10	0	0	0	
Pre-diabetes	51	-51	0	0	51	-51	0	-0	-0	
Active Young People	393	-399	20	14	380	-386	20	14	0	
7 tour o Tourig Toopio	000	000	20		000	000	20			Cessation of external grant has
LAPA Additional Funding (E)	12	-12	1	1	94	-79	1	15	15	not being funded for part year u
Sport & Leisure General	843	-44	71	870	882	-44	71	909	40	Forecast to overspend on Emplo
National Exercise Referral Scheme (E)	198	-198	13	13	198	-198	13	13	-0	r crosact to overepoint on zimpi
PEN RHOS 3G PITCH	11	-56	10	-44	11	-54	1	-42	2	
St John Lloyd - 2G Pitch	25	-15	0	10	20	-15	0	5	-6	
ot don'il Lloyd 20 1 Roll	20	10			20	10				Forecast to not fully achieve inc
Llanelli Leisure Centre	1,567	-1,075	659	1,151	1,611	-1,080	659	1,190	40	overspend on Employees £45k
Coedcae Sports Hall	0	0	5	5	-0	0	5	5	-0	evereperia en Empleyees 2 lek
ESD Rev Grant - Ynys Dawela	0	0	3	3	4	0	3	7	4	
Outdoor Recreation - Staffing costs	287	0	65	352	269	0	65	334	-18	Forecast underspends in vehicle
- Canada Hadi Calaning Cooks			- 55		200		- 55			Forecast to overachieve budget
Pembrey Country Park	1,144	-1,352	125	-83	1,123	-1,369	125	-120	-37	Season Tickets
Llyn Lech Owain Country Park	145	-53	58	150	139	-48	58	149	-0	Coucon Honore
Pembrey Country Park Restaurant	651	-524	8	134	670	-526	8	152	18	Forecast to overspend in cost of
NNF - Cernydd Carmel	0	0	0	0	13	-13	0	0	0	1 0.00001 10 0.010010 00010
Carmarthen Library	581	-32	143	692	569	-17	143	695	3	
Ammanford Library	302	-15	66	353	303	-11	66	358	5	
Llanelli Library	530	-32	138	636	523	-16	138	646	9	
Community Libraries	275	-7	174	442	248	-5	174	417	-25	In year vacancies
Libraries General	1,258	-1	57	1,314	1,255	-1	57	1,311	-3	, ,
Mobile Library	99	0	12	111	108	0	12	120	9	
Carmarthen Museum, Abergwili.	198	-31	107	275	192	-32	107	267	-8	
Kidwelly Tinplate Museum	22	0	1	23	24	0	1	25	1	
Parc Howard Museum	160	-87	62	135	145	-76	62	132	-4	
Museum of speed, Pendine	168	-103	2	67	159	-77	2	84	17	Forecast includes 'one off' set u
Museums General	412	-1	35	447	420	0	35	455	8	
Archives General	199	-11	80	268	205	-11	80	274	6	

	June 2023
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	recas 'arian for Yea
Notes	ast anc
	e ed
In vices vices size C47k	£'000
In year vacancies £17k Forecast underspend in utilities	-30 -34
Forecast to not fully achieve income budgeted	-7
	0
Forecast to over achieve income budgeted	-34 0
Forecast to not fully achieve income budgeted	22
-	0
Accrual for NNDR no longer required	-43
In year vacancy along with reduced match funding	0
requirement	-34
Farance to most falls and income buildings of	-3
Forecast to not fully achieve income budgeted	-0
	0
	4
	0
	0
Cessation of external grant has resulted in employee costs	-
not being funded for part year until re-deployment confirmed	1
Forecast to overspend on Employees	40 -0
	-0
	-7
Forecast to not fully achieve income budgeted £35k and	-9
overspend on Employees £45k	8
	4
Forecast underspends in vehicle fuel budgets Forecast to overachieve budgeted income for Admission and	5
Season Tickets	2
	1
Forecast to overspend in cost of Catering	-4
	-5
	2
	7
In year vacancies	- <del>7</del>
	7
	-29
	-6
Forecast includes 'one off' set up costs for new site	-19 3
. 5.55555 moldado on on on up obto for now one	205
	-0

Arts General St Clears Craft Centre Cultural Services Management Laugharne Boathouse Lyric Theatre	000 0 29 106 158 584 1.161	£'000 0 -4 0 -129 -445	Controllabloo0  £'000  19  55  14  27	£'000 19 80 120	Expenditure £'000 0 29 105	E'000	Net non- controllabl 000	£'000 19 80
Arts General St Clears Craft Centre Cultural Services Management Laugharne Boathouse	0 29 106 158 584	-4 0 -129	55 14	80	0 29		19	
St Clears Craft Centre Cultural Services Management Laugharne Boathouse	106 158 584	-4 0 -129	55 14	80	29			
Cultural Services Management Laugharne Boathouse	106 158 584	-129	14	120		-		OU
Laugharne Boathouse	158 584		27		105 1	0	14	119
3	584			57	153	-103	27	78
			123	262	618	-433	123	308
Y Ffwrnes 1		-515	525	1.171	984	-390	525	1,119
Ammanford Miners Theatre	86	-17	1	70	82	-19	1	65
Entertainment Centres General	526	-98	85	513	559	-140	85	504
Oriel Myrddin Trustee	193	-193	0	0	183	-183	0	0
Oriel Myrddin CCC	125	0	735	859	125	0	735	859
Motor Sports Centre - Pembrey	0	-96	0	-96	0	-96	0	-96
Attractor - Management	0	0	0	0	5	0	0	5
Attractor - Hostel	0	0	167	167	608	-397	167	377
Attractor - Museum	0	0	0	0	-0	0	0	-0
Attractor - Parry Thomas Attractor - Externals Beach safety	43 7 2	-39 -63	11 0	16 -57	12 5	-44 -42 0	11 0	-21 -37
Leisure Management	398	-4	-7	388	354	-4	-7	344
	9.934	-10,940	6.380	15,374	20,147	-10.909	6.380	15,618
Leisure & Necreation Total	3,334	-10,940	0,300	13,374	20,147	-10,303	0,300	13,016

		_
	Aug 2023	
0	Forecasted Variance 00 for 40 Year	
19		F
80	0	f
119	-0	F
78	21	ħ
308	46	
119	-52	ji
65	-6	Ī
504	-9	Ī
78 308 119 65 504 0 359 -96	21 46 -52 -6 -9 0 0	
359	0	L
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	044	Ľ
377 -0	211 -0	Ľ
-0	-0	h
-21	-36	l,
-37	- <mark>36</mark> 19	ľi
1	-1	ľ
344	-44	ħ
344 518	244	f
		Ī
		-

		June 2023
	Notes	Forecasted Variance for Year
ı		£'000
1		0
1		-5
l		-0
	Forecast to not fully achieve income budgeted	24
	predicted shortfall in income to budget	46
	Forecast underspend in utilities	-6
		-8
		9
		-0
		0
		0
ł	A fledgling business that only commenced operation in this	U
	financial year. Current forecast includes income shortfall to	
	budget with continuing marketing of location likely to increase	
	future room occupation rates which will assist in mitigating	
ı	this overspend	27
1	tills oversperiu	0
ł	Minor underspends forecast in numerous expenditure	
l	budgets	o
١	Forecast shortfall in income for Parking Fees	-2
1	, and the second	0
	In year vacancies	-55
		158
ı		

	Working Budget				Forecasted				Aug 2023		June 2023
Division	Expenditure00	Income	Net non- controllabl อื่ e	Net £'000	Expenditure ಅ	Income 500	Net non- o controllabl อี	£'000	Forecasted Variance 00 for 40 Year	Notes	Forecasted Variance 00 for 40 Year
Council Fund Housing											
Independent Living and Affordable Homes	124	-45	64	143	96	-17	64	143	-0		-43
Supporting People Providers	6,495	-6,495	0	0	6,495	-6,495	0	0	0		0
Rent Smart Wales Project (E)	17	-18	3	2	9	-9	3	2	0		0
Syrian Resettlement Scheme (E)	0	0	7	7	0	0	7	7	0		0
Local Housing Company	0	0	0	0	-0	0	0	-0	-0		0
Afghan resettlement (ARAP scheme)	0	0	0	0	6	-6	0	-0	-0		0
Ukrainian Re-settlement Scheme	0	0	0	0	321	-321	0	0	0		0
Asylum Seekers	0	0	0	0	0	0	0	0	0		-0
Infection Prevention Control	0	0	0	0	181	-181	0	-0	-0		0
Home Improvement (Non HRA)	661	-284	338	714	684	-310	338	712	-3		-63
Penybryn Traveller Site	188	-137	16	67	181	-122	16	76	9		5
Property Maintenance Operational	24,945	-25,500	0	-555	15,111	-15,666	0	-555	-0		-0
Landlord Incentive	14	-12	0	3	9	-7	0	2	-0		15
Homelessness	146	-72	7	80	34	-15	7	26	-55	Forecast additional grant income	-0
Non Hra Re-Housing (Inc Chr)	177	0	53	230	165	0	53	219	-12		-35
Temporary Accommodation	295	-118	19	196	1,057	-880	19	196	-0	Continued pressure on service, additional grant funding to be utilised where possible.	0
										Continued pressure on service, additional grant funding to be	
Social Lettings Agency	887	-879	9	17	890	-882	9	17	0	utilised where possible.	-0
Home Improvement Loan Scheme	0	0	0	0	13	-13	0	0	-0		-0
Houses Into Homes WG Loan Scheme	0	0	1	1	0	0	1	1	0		0
Community Cohesion Fund Grant (H) Leasing Scheme Wales was PRS Leasing	0	0	3	3	140	-140	3	3	-0		-0
Scheme GRANT	0	0	0	0	13	-13	0	0	-0		0
Homeslessness-No One Left Out	0	0	0	0	13	-13	0	0	0		0
Discretionary Homeless Prevention &	0	0		U	10	10	0	0	•		
Strategic Co-ordinator	0	0	0	0	215	-215	0	0	-0		-0
Council Fund Housing Total	33,949	-33,560	521	910	25,634	-25,305	521	850	-61		-120
TOTAL FOR COMMUNITIES, HOMES & REGENERATION	78,811	-59,447	10,953	30,317	69,882	-50,482	10,953	30,353	36		10