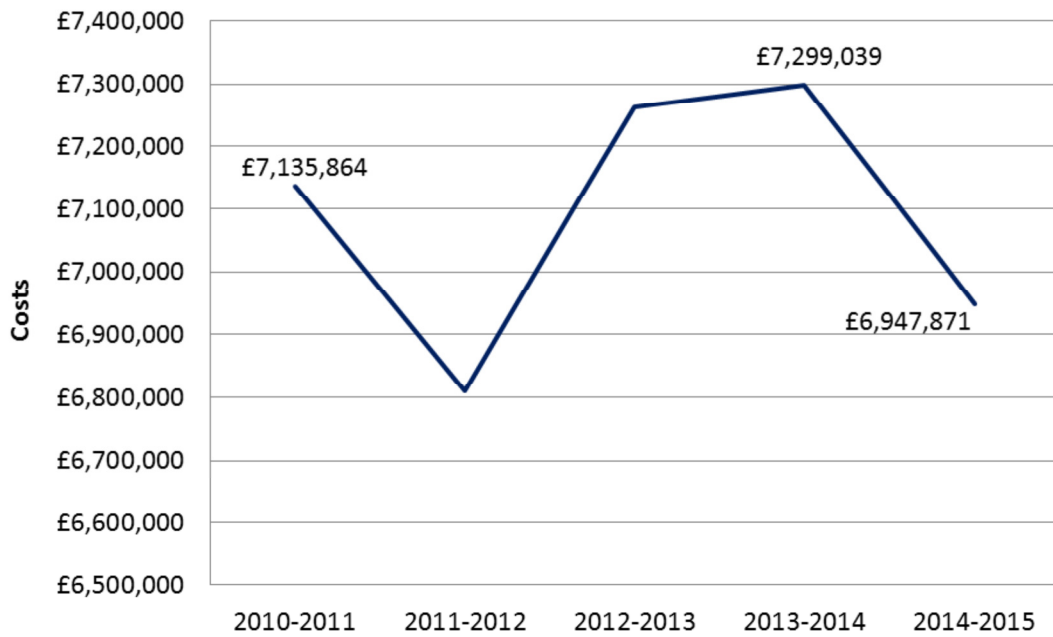
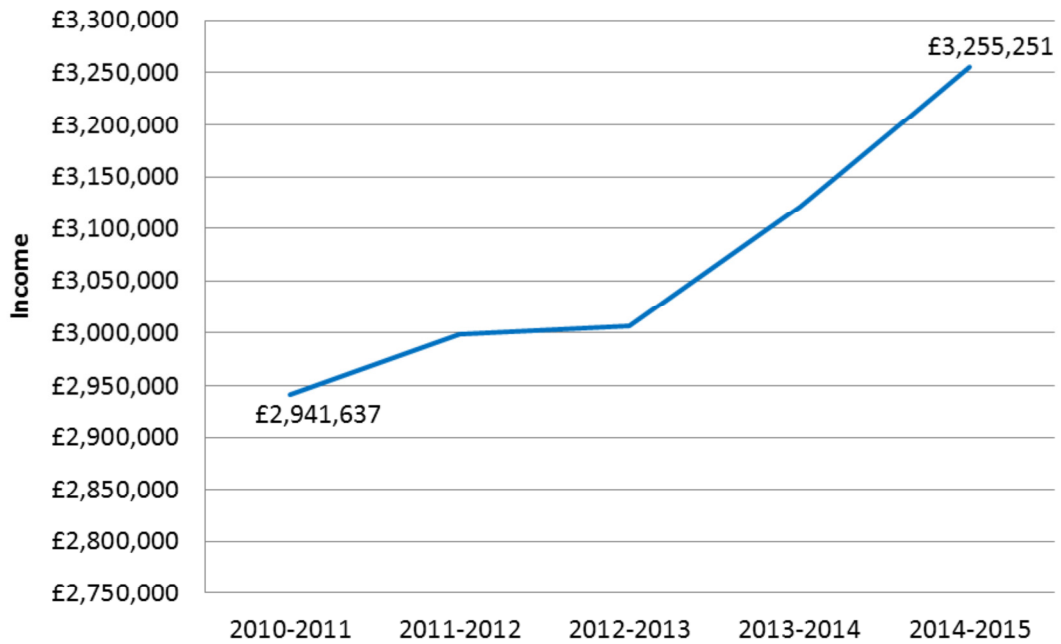


Leisure Services - Total Net Controllable Costs



Libraries, Museums and Archives transferred over to Leisure from Education in Sept 2012 (joining Theatres and Arts in Cultural Services division). There is a general trend showing the service becoming more efficient from 2010/11 to 11/12, and from 2013/14 to 2014/15. The increase in costs in 2012/13 and 13/14 are as a result of the impact of Job Evaluation, where leisure posts were significant net gainers in terms of overall salary costs. The opening of Y Ffwrnes Theatre in 2012 also resulted in a revenue growth during this period as part of the agreed business plan supporting the much larger facility.

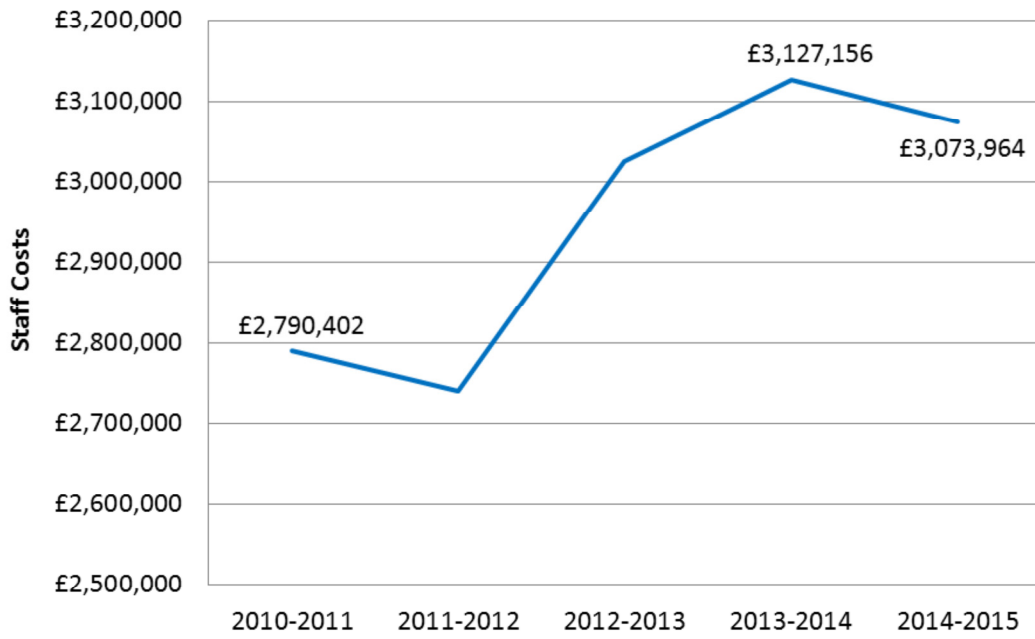
Sport and Leisure - Total Controllable Income



There has been a steady and significant increase in income across the Sport & Leisure service over the past 5 years, totalling £313,614, during a period of significant cuts to controllable budgets. These increases in income have helped offset very challenging PBB efficiencies during this period.

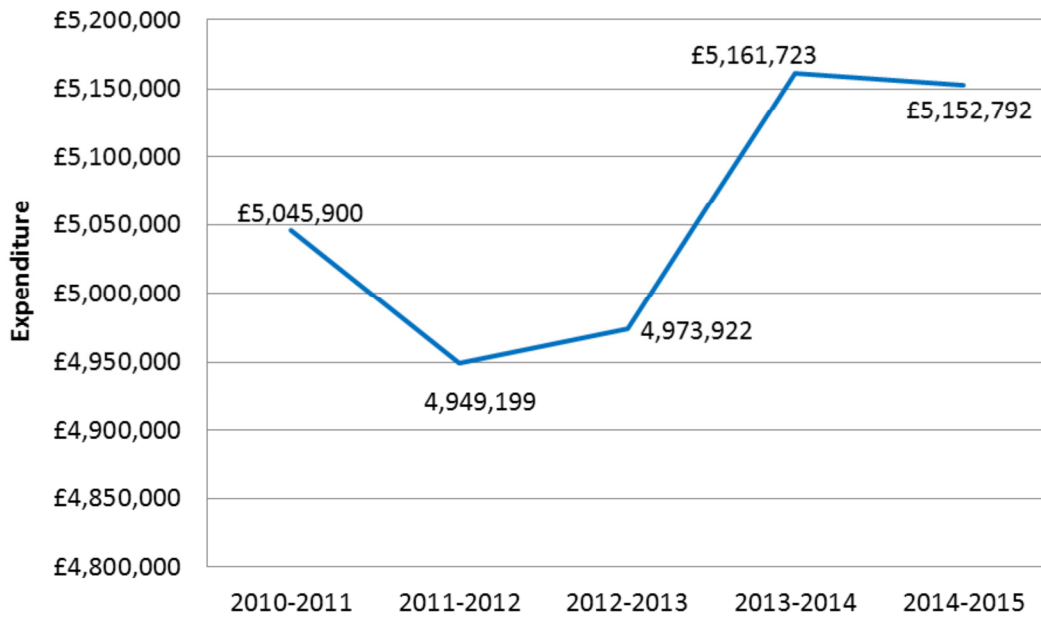
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Sport and Leisure - Total Staff Costs (Pay, NI, Sup & Agency)



£385K increase in staff costs between 11/12 & 13/14 due to the implications of Job Evaluation. General trend is a reduction in staff costs outside of the JE 'window'

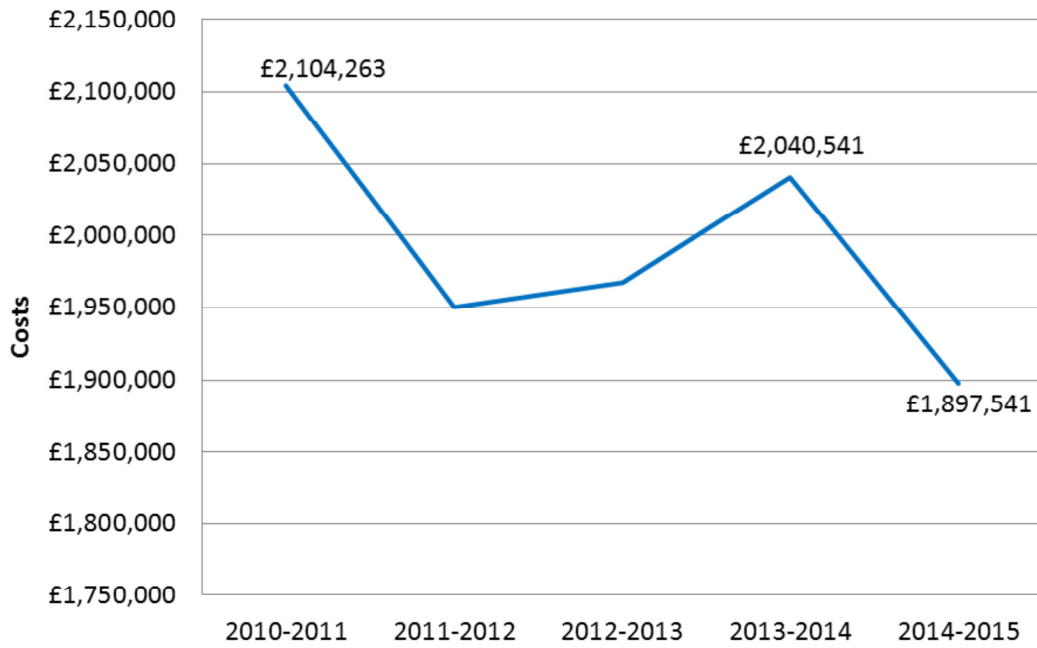
Sport and Leisure - Total Controllable Expenditure



£213K increase in controllable expenditure from 2011/12 to 2013/14 primarily due to the £385K increase in salary costs linked to Job Evaluation, however, costs in all other areas reduced during this period by £145K

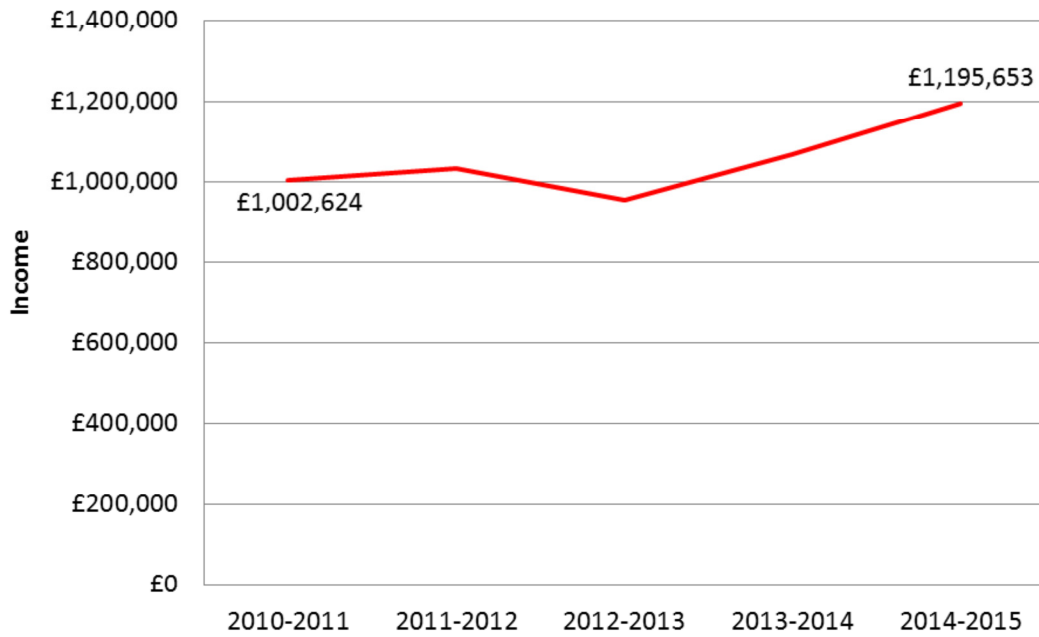
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Sport and Leisure - Net Controllable Costs (Exp. minus Income)



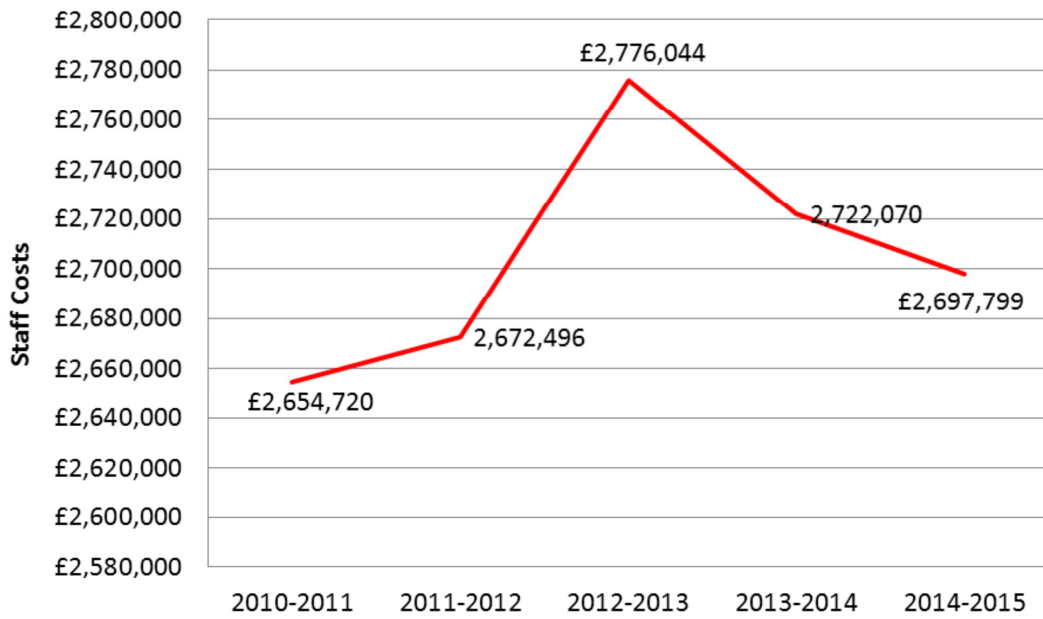
General trend is significant reduction in controllable costs year on year (despite the increases from 11/12 to 13/14 due to implication of JE)

Cultural Services - Total Controllable Income



Positive trend overall, largely attributable to improved Theatre income. Archives, Libraries and Museums cannot charge for most services and therefore raise minimal income. The Dylan Thomas Boathouse (DT100) Celebrations in 2014 are also a notable contributor

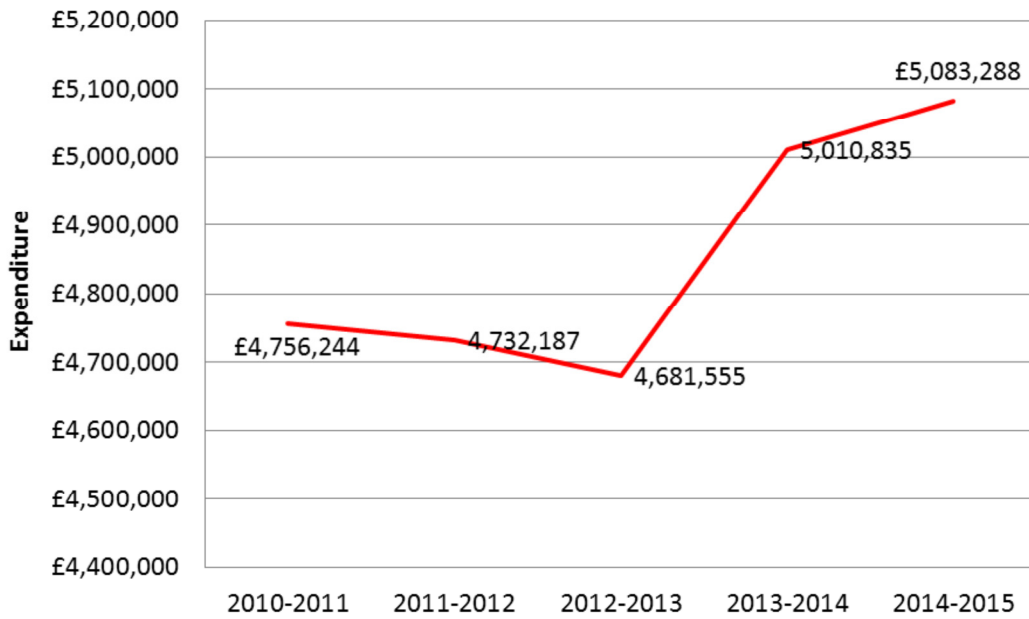
Cultural Services - Total Staff Costs (Pay, NI, Sup & Agency)



2011/12 – 12/13, implications of Job Evaluation. From 2012/13 – 14/15 impact of Libraries re-alignment savings

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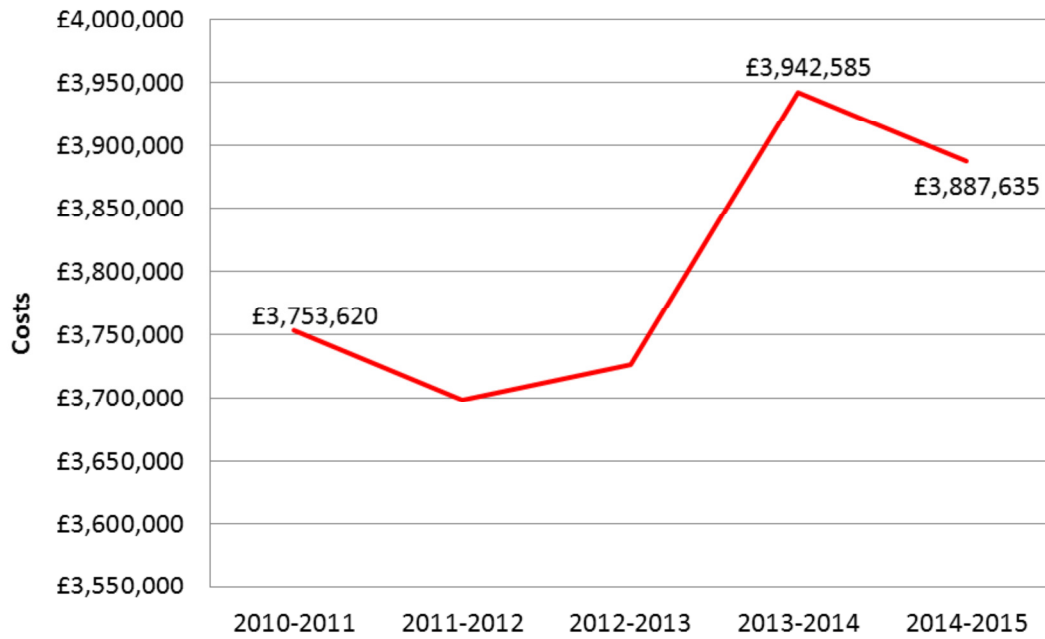
Cultural Services - Total Controllable Expenditure



Net reduction in cost from 2012/13 to 13/14, despite an increase in salary costs of circa £100k due to JE. Significant increase in controllable expenditure from 12/13 to 13/14 due to opening of Ffwrnes - additional revenue costs were agreed via growth bid as part of the business plan

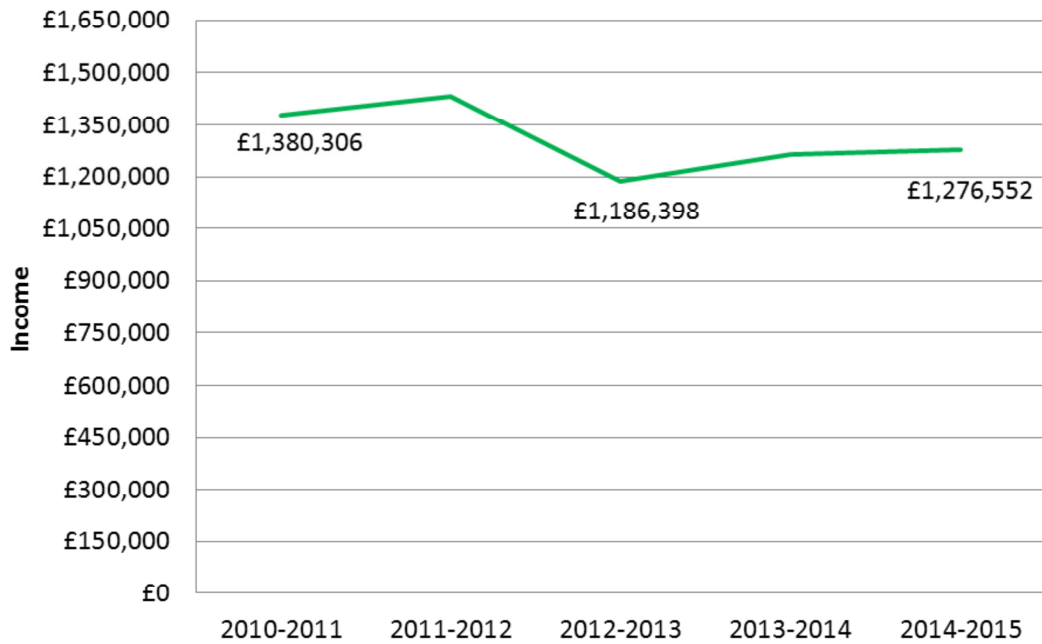
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Cultural Services - Net Controllable Costs (Exp. minus Income)



Overall, when taking account of JE implication between 11/12 and 12/13, plus the opening of the Ffwrnes from 12/13 to 13/14, there is general positive trend in reducing net controllable costs and making the Cultural Services more efficient.

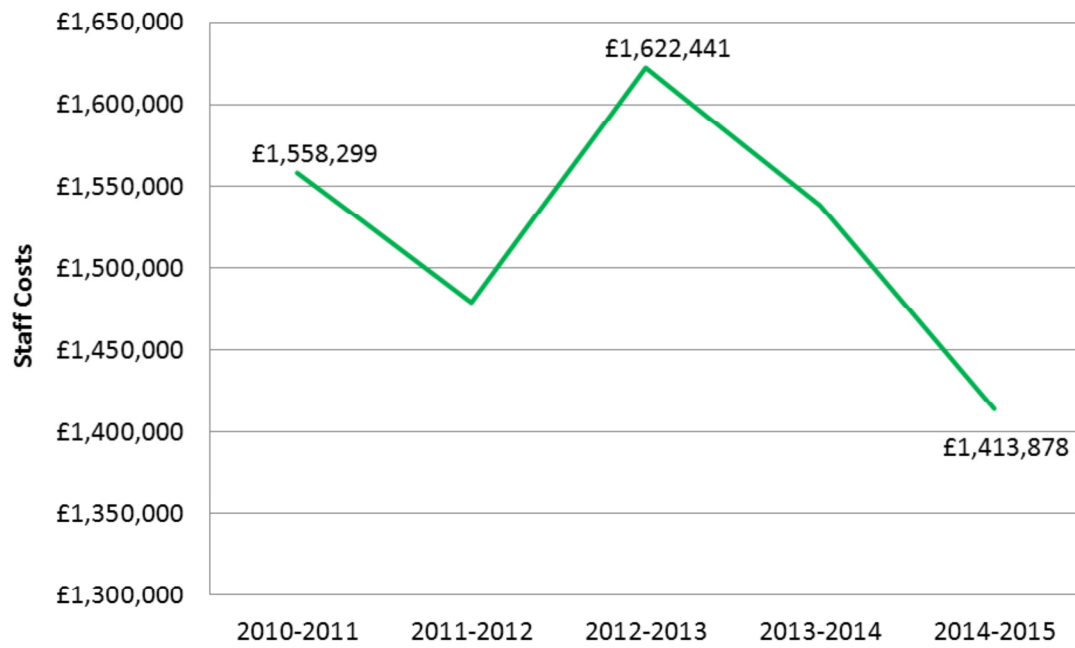
Countryside & Coast - Total Controllable Income



Since 2012/13 with the first phase of the Countryside re-alignment in place, net income has increased by £90k, this is largely due to the improvement with entry (parking) and caravan and camping income at PCP, despite reductions in income of circa £30K at Ski Slope, circa £30k at Burry Port Harbour (due to siltation issues); and a non controllable drop of rental income from the BARC motor racing circuit of £30k in 14/15. The trend for 15/16 continues to show a further positive trend due to PCP income.

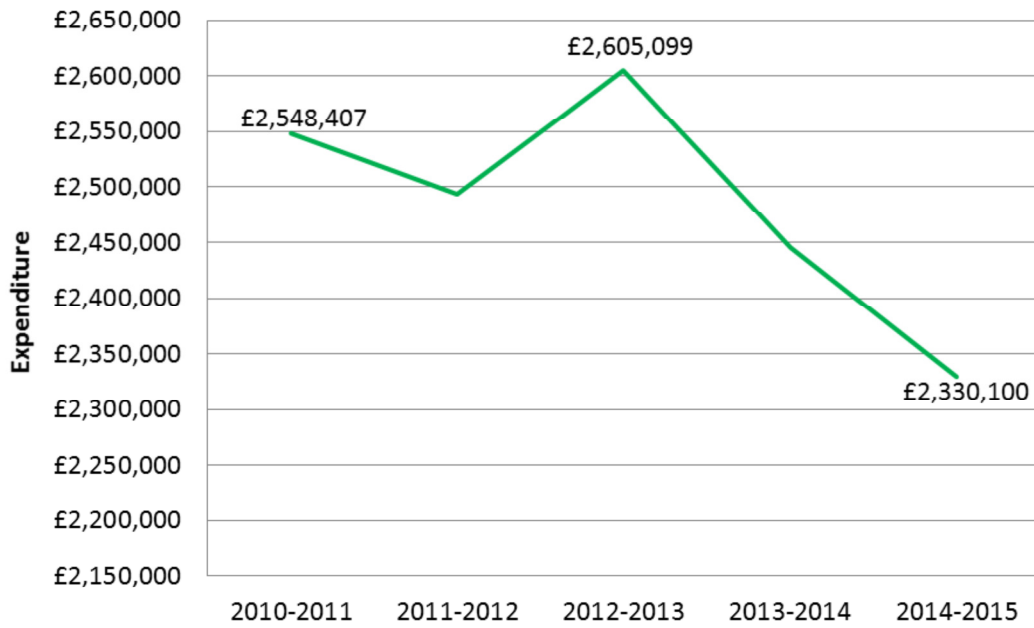
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Countryside & Coast - Total Staff Costs (pay, NI, Sup & Agency)



Phase 1 re-alignment between 10/11-11/12, then JE implications 11/12 – 12/13, then 12/13 onwards phase 2 of re-alignment (to be completed, however, a number of staff released through severance)

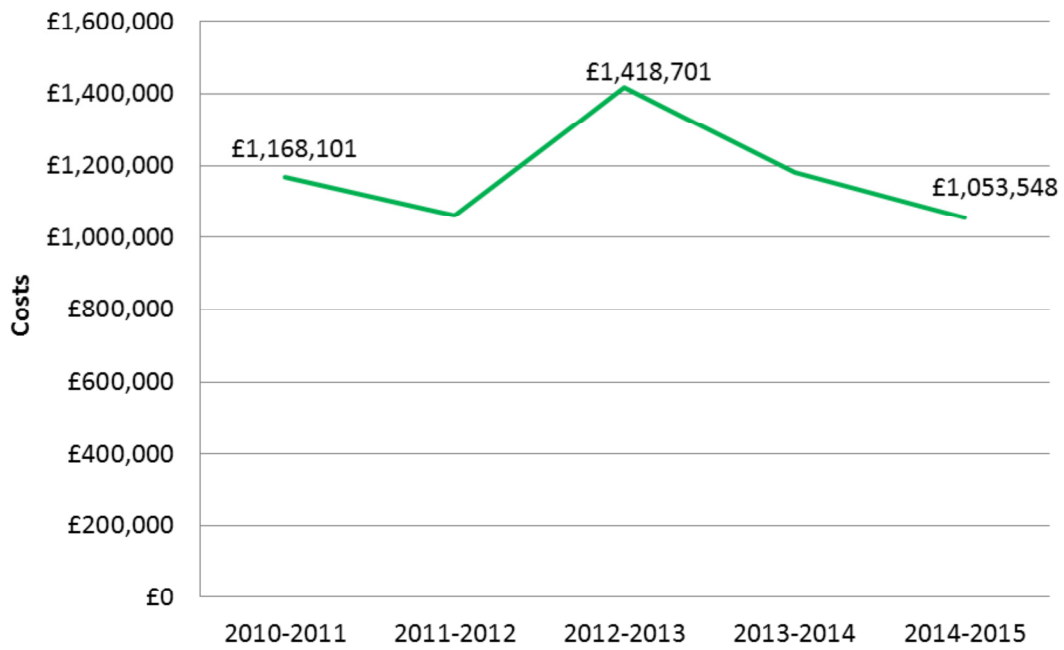
Countryside & Coast - Total Controllable Expenditure



General trend is a significant reduction in controllable expenditure across the Countryside service, despite the JE peak in 2012/13

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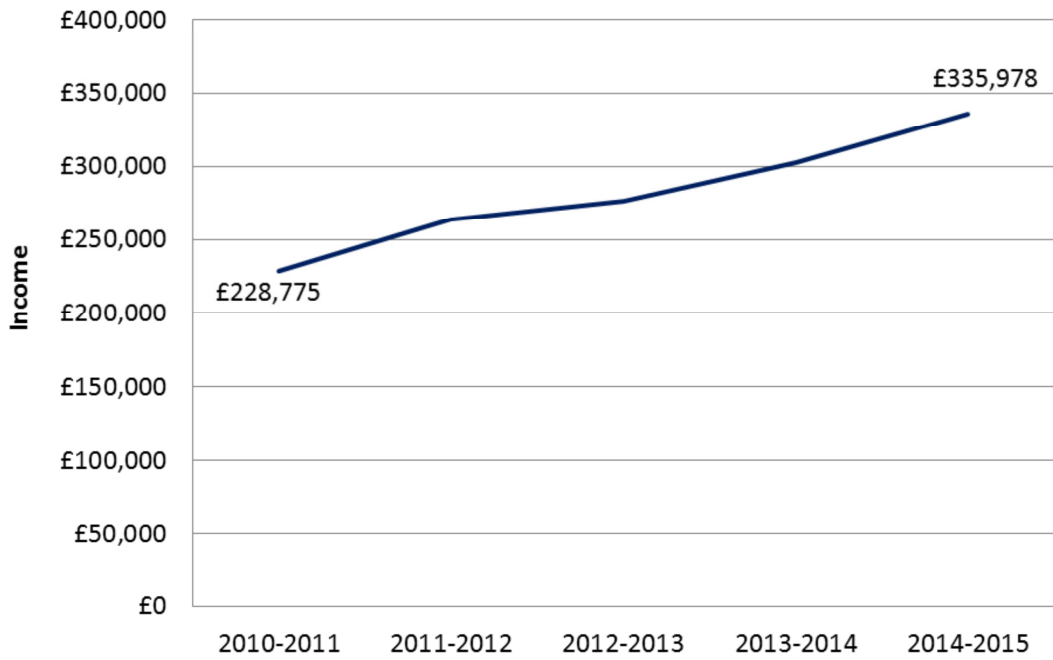
Countryside & Coast - Net Controllable Costs (Exp. minus Income)



General trend is a significant reduction in net controllable cost i.e. Becoming more efficient across the Countryside service (despite the JE peak in 2012/13)

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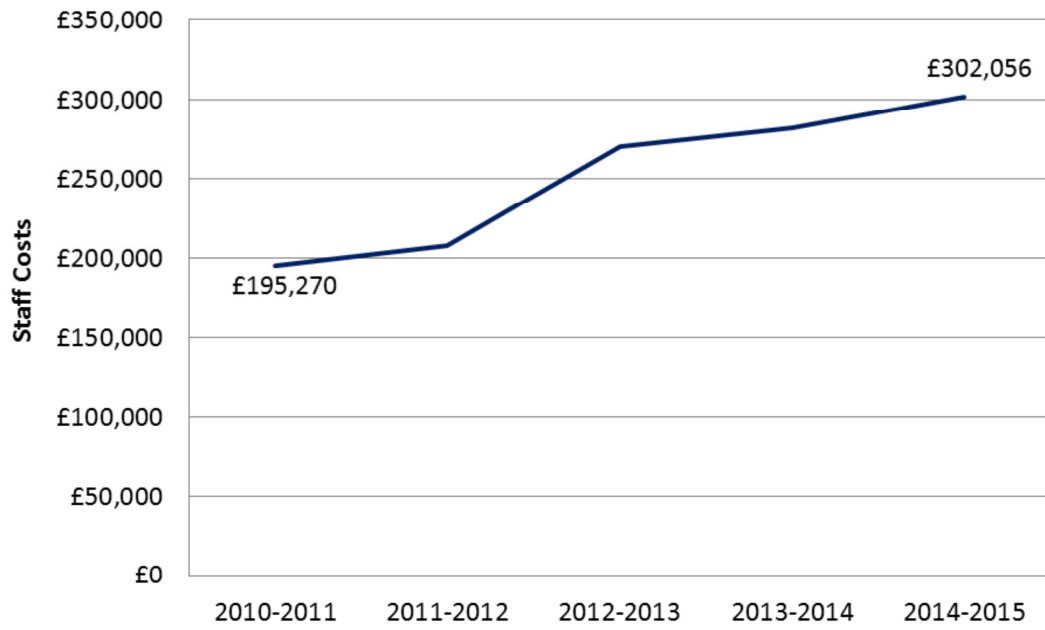
POEC - Total Controllable Income



More year round bookings, and filling centre to near 120 capacity more often (split group / school bookings)

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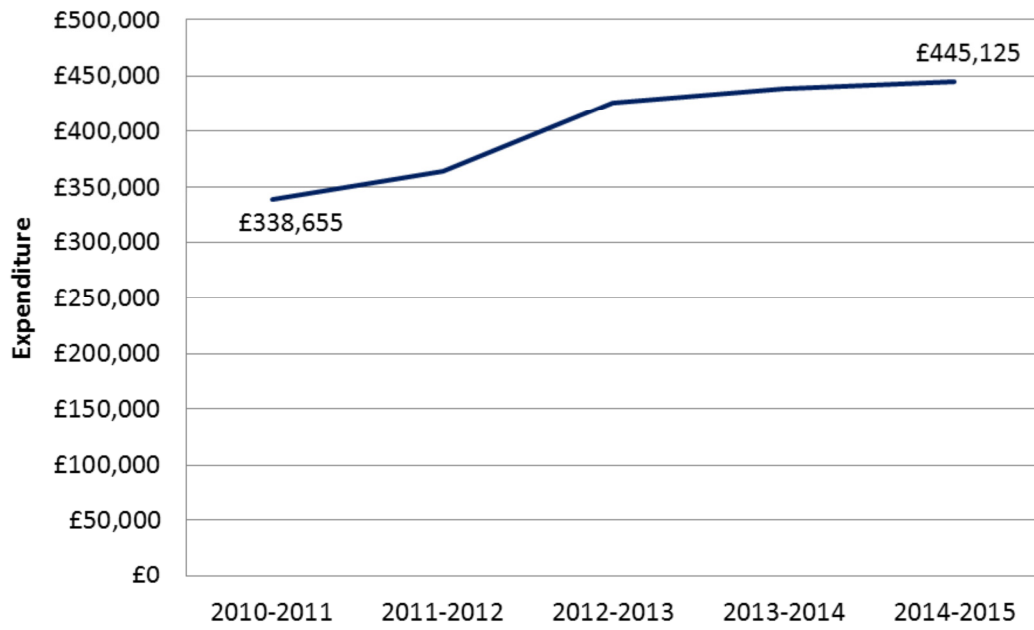
POEC - Total Staff Costs (Pay, NI, Sup & Agency)



Impact of JE from 11/12 to 12/13, plus small increases since due to more instructors to cater with additional numbers and maintain safe pupil / instructor ratios

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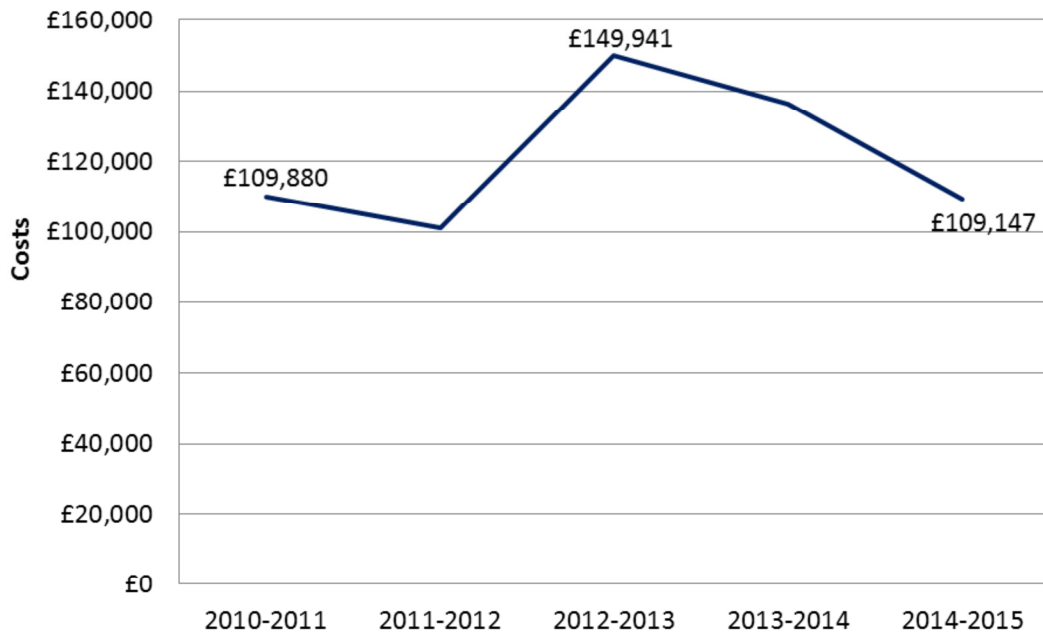
POEC - Total Controllable Expenditure



Spending more on staff (part JE effect), and meals for children on site due to all year round bookings now in place.

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POEC - Net Controllable Costs (Exp. minus Income)



General trends in all years except those impacted by JE, are a reduction in net controllable costs, i.e. Meaning service in moving towards a position of becoming more efficient, year on year. Trend is anticipated to continue for 15/16