

**Communities, Homes & Regeneration Scrutiny Report**  
**Budget Monitoring as at 31st December 2022 - Summary**

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Regeneration & Property	17,911	-13,352	4,555	9,114	17,889	-13,420	4,555	9,024	-89	19
Place and Sustainability	5,578	-2,329	330	3,579	5,552	-2,672	330	3,210	-369	-350
Leisure & Recreation	17,213	-9,870	5,783	13,126	17,370	-9,120	5,783	14,033	907	873
Council Fund Housing	9,216	-7,994	798	2,020	10,011	-8,832	798	1,978	-42	135
<b>GRAND TOTAL</b>	<b>49,918</b>	<b>-33,545</b>	<b>11,466</b>	<b>27,839</b>	<b>50,822</b>	<b>-34,044</b>	<b>11,466</b>	<b>28,245</b>	<b>407</b>	<b>677</b>

**Communities, Homes & Regeneration Scrutiny Report**  
**Budget Monitoring as at 31st December 2022 - Main Variances**

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Regeneration &amp; Property</b>							
<b>Regeneration - Core Budgets</b>							
Regeneration Management	308	0	341	0	33	Overspend due to cessation in staff time recharged to projects	41
Property	1,195	-91	1,036	-19	-88	4 posts currently vacant estimated to be filled from March. These vacancies and an underspend on supplies and services are covering a shortfall on income generated from external work undertaken.	-57
Commercial Properties	34	-463	102	-545	-13	Relatively high occupancy rate currently	-9
Provision Markets	623	-556	613	-513	33	Shortfall in income at Carmarthen Market due to low occupancy. Essential work undertaken on the Llanelli Market Recycling compound.	3
Operational Depots	356	0	328	0	-28	Underspend on various premises related costs	-5
Industrial Premises	494	-1,519	536	-1,624	-62	High occupancy levels currently	-8
County Farms	79	-351	86	-308	50	Income target not met due to current economic climate, as no scope to increase tenancy agreements at the moment.	57
Other Variances					-15		-1
<b>Place and Sustainability</b>							
Planning Admin Account	331	-17	399	-132	-47	Underspend on supplies & services	-37
Building Control	687	-509	653	-456	19	Due to a shortfall in income as a result of a market slump since Christmas	-16
Forward Planning	731	0	745	-128	-114	Grant funding of £127k received from Welsh Government for Phosphates in December 2022; vacant posts during the year with 1 post estimated to be filled in the new financial year	-4
Development Management	1,839	-948	1,712	-1,024	-203	£289k underspend on vacant posts during the year offset by additional agency, fees & travel costs	-247
Other Variances					-25		-46
<b>Leisure &amp; Recreation</b>							
Burry Port Harbour	21	-107	25	-129	-17	Excess income achieved to budget for Parking	-16
Discovery Centre	6	-90	6	-109	-19	Excess income achieved to budget for Parking	-19
Pembrey Ski Slope	436	-475	510	-564	-15	Forecast to over achieve income to budget	-3
Newcastle Emlyn Sports Centre	337	-192	313	-147	21	Income shortfall (COVID19 recovery) £45k offset by in year vacancies / lower use of casual staff £12k, along with various underspends in S & S headings	21
Carmarthen Leisure Centre	1,513	-1,616	1,452	-1,348	206	Income shortfall (COVID19 recovery) £267k offset by in year vacancies / lower use of casual staff £55k, along with various underspends in S & S headings	198
Amman Valley Leisure Centre	960	-856	1,003	-766	134	Income shortfall (COVID19 recovery) £91k, along with Utilities £27k and R & M £53k, offset in part with in year vacancies / lower use of casual staff £37k	157
Llandovery Swimming Pool	376	-259	389	-153	119	Income shortfall (COVID19 recovery) £106k along with overspend in Employees due to Pay Award not being fully funded	104

**Communities, Homes & Regeneration Scrutiny Report**  
**Budget Monitoring as at 31st December 2022 - Main Variances**

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Gwendraeth Sports Centre	0	0	-37	0	-37	Credit relating to backdated NNDR	-37
Actif Facilities	249	0	259	0	10	Numerous minor expenditure overspends	-15
Actif health, fitness and dryside	213	-135	191	-84	28	Income shortfall (COVID19 recovery) £50k offset by in year vacancies / lower use of casual staff £22k	22
Catering - Sport Centres	320	-297	262	-190	49	Income shortfall (COVID19 recovery) £107k offset by in year vacancies / lower use of casual staff £17k and underspend in cost of Catering £41k	30
Sport & Leisure General	840	-46	839	-61	-15	In year staff vacancies	-14
PEN RHOS 3G PITCH	21	-48	11	-49	-11	Numerous minor expenditure underspends	-7
St John Lloyd - 2G Pitch	62	-14	27	-13	-35	Numerous minor expenditure underspends	-22
Llanelli Leisure Centre	1,297	-1,094	1,371	-906	262	Income shortfall (COVID19 recovery) £188k, Premises Mtce £61k and Employee	249
Outdoor Recreation - Staffing costs	423	0	472	0	49	Forecast overspend due to planned installation of transformer to safeguard future Service delivery	47
Ammanford Library	293	-14	261	-7	-25	In year staff vacancies	-7
Llanelli Library	491	-30	516	-25	29	Forecast overspend in Employees due to Pay Award not being fully funded	-2
Libraries General	1,130	-1	1,166	-4	34	Forecast overspend in Employees due to Pay Award not being fully funded	6
Museums General	158	0	224	0	66	Unable to achieve vacancy factor, a legacy of undelivered PBB's and unfunded post	73
Arts General	16	0	1	0	-15	Vacant post being held pending restructure	-14
St Clears Craft Centre	111	-39	69	-19	-22	Vacant posts being held pending potential community run venture	-29
Cultural Services Management	103	0	84	0	-19	Numerous minor expenditure underspends	-0
Laugharne Boathouse	157	-117	148	-70	38	Income shortfall (COVID19 recovery)	46
Lyric Theatre	417	-315	392	-265	24	Income shortfall (COVID19 recovery)	13
Y Ffwrnes	813	-486	712	-440	-55	Income shortfall (COVID19 recovery) £46k, offset by forecast underspend on Utilities £57k, cost of Catering £13k and numerous other expenditure underspends	41
Entertainment Centres General	564	-63	557	-24	32	Budgeted grant from ACW not due to fully materialise	-37
Attractor - Management	0	0	51	0	51	Forecast cost of Project manager post (10 mths) not funded	46
Attractor - Externals	7	-58	10	-10	52	Parking income budgeted for Attractor site not fully achievable due to delays in contract completion	46
Leisure Management	436	-3	408	-3	-28	In year staff vacancy	-30
Other Variances					18		25
<b>Council Fund Housing</b>							
Home Improvement (Non HRA)	662	-273	671	-397	-115	Over achievement of Income	-76
Penybryn Traveller Site	182	-132	121	-98	-27	Underspent on Salaries	-8
Social Lettings Agency	846	-839	868	-758	102	Reduction in commission to retain stock, under achieved on Fees & rent	12
Other Variances					-1		207
<b>Grand Total</b>					<b>407</b>		<b>677</b>

**Communities, Homes & Regeneration Scrutiny Report**  
**Budget Monitoring as at 31st December 2022 - Detail Variances**

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
<b>Regeneration</b>											
<b>Regeneration - Core Budgets</b>											
Regeneration Management	308	0	38	346	341	0	38	380	33	Overspend due to cessation in staff time recharged to projects	41
Parry Thomas Centre	37	-37	11	11	37	-37	11	11	-0		-0
Betws wind farm community fund	87	-87	1	1	87	-86	1	1	0		0
Welfare Rights & Citizen's Advice	161	0	2	162	161	0	2	162	0		0
Llanelli Coast Joint Venture	150	-150	5	5	158	-158	5	5	0		-0
Business Grants	0	0	0	0	357	-357	0	-0	-0		-0
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	405	0	6,307	6,712	405	0	6,307	6,712	0		0
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	470	0	89	558	470	0	89	558	0		0
Community Development and External Funding	545	0	89	635	543	-1	89	632	-3		-3
Food Banks	0	0	0	0	3	0	0	3	3		3
Kickstart	0	0	0	0	131	-131	0	0	0		0
Transforming Towns Business Fund	0	0	0	0	23	-23	0	-0	-0		-0
Wellness	275	0	19	294	275	0	19	294	0		0
Swansea Bay City Deal	0	0	24	24	-0	0	24	24	-0		-0
Property	1,195	-91	-1,251	-146	1,036	-19	-1,251	-234	-88	4 posts currently vacant estimated to be filled from March. These vacancies and an underspend on supplies and services are covering a shortfall on income generated from external work undertaken.	-57
Commercial Properties	34	-463	537	108	102	-545	537	94	-13	Relatively high occupancy rate currently	-9
Provision Markets	623	-556	376	443	613	-513	376	476	33	Shortfall in income at Carmarthen Market due to low occupancy. Essential work undertaken on the Llanelli Market Recycling compound.	3
Asset Sales	20	0	0	20	20	0	0	20	0		-0
Operational Depots	356	0	-326	30	328	0	-326	2	-28	Underspend on various premises related costs	-5
Administrative Buildings	3,399	-796	-3,111	-508	3,407	-810	-3,111	-514	-6		-8
Industrial Premises	494	-1,519	940	-85	536	-1,624	940	-147	-62	High occupancy levels currently	-8
The Beacon	164	-144	50	70	173	-153	50	71	0		0
County Farms	79	-351	428	156	86	-308	428	206	50	Income target not met due to current economic climate, as no scope to increase tenancy agreements at the moment.	57
Livestock Markets	62	-114	3	-48	22	-78	3	-52	-4		6
Externally Funded Schemes	9,049	-9,045	323	327	8,575	-8,577	323	321	-6		-0
<b>Regeneration Total</b>	<b>17,911</b>	<b>-13,352</b>	<b>4,555</b>	<b>9,114</b>	<b>17,889</b>	<b>-13,420</b>	<b>4,555</b>	<b>9,024</b>	<b>-89</b>		<b>19</b>

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	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
<b>Place and Sustainability</b>											
Planning Admin Account	331	-17	-115	199	399	-132	-115	152	-47	Underspend on supplies & services	-37
Building Control	687	-509	112	290	653	-456	112	309	19	Due to a shortfall in income as a result of a market slump since Christmas	-16
Forward Planning	731	0	62	793	745	-128	62	679	-114	Grant funding of £127k received from Welsh Government for Phosphates in December 2022; vacant posts during the year with 1 post estimated to be filled in the new financial year	-4
Minerals	333	-198	57	193	303	-170	57	191	-2		-13
Development Management	1,839	-948	159	1,050	1,712	-1,024	159	848	-203	£289k underspend on vacant posts during the year offset by additional agency, fees & travel costs	-247
Tywi Centre	65	-62	13	15	85	-90	13	7	-8		-5
Conservation	485	-13	36	508	509	-46	36	499	-9		-27
Caeau Mynydd Mawr - Marsh Fritillary Project	96	-96	4	4	109	-109	4	4	-0		-0
Ash Dieback	279	0	1	280	279	0	1	280	-0		0
Machynys S.106 Project	6	-6	0	0	6	-6	0	0	0		0
Cross Hands West Conservation Manager	4	-4	0	0	4	-4	0	0	0		0
Local Places for Nature	31	-31	0	0	31	-31	0	-0	-0		-0
Dafen Custody Biodiversity Suite	6	-6	0	0	6	-6	0	-0	-0		-0
Renewable Energy Fund	0	-53	0	-53	0	-53	0	-53	-0		0
Sustainable Development Unit	166	0	0	166	165	0	0	165	-0		-1
Net Zero Carbon Plan	135	0	0	135	135	0	0	135	0		1
Low Carbon Heat Development Grant	0	0	0	0	30	-30	0	0	0		0
GT Waste Planning Monitoring Report	19	-19	0	0	12	-19	0	-7	-7		0
GT South Wales Regional Aggregates Working Party	50	-50	0	0	50	-50	0	0	0		0
GT Carms Old Towns	204	-204	0	0	206	-206	0	0	0		-0
GT Connecting Green Infrastructure	113	-113	0	0	113	-113	0	-0	-0		-0
<b>Place and Sustainability Total</b>	<b>5,578</b>	<b>-2,329</b>	<b>330</b>	<b>3,579</b>	<b>5,552</b>	<b>-2,672</b>	<b>330</b>	<b>3,210</b>	<b>-369</b>		<b>-350</b>
<b>Leisure &amp; Recreation</b>											
Millennium Coastal Park	264	-109	969	1,125	250	-90	969	1,129	4		21
MCP - investment properties	0	-73	0	-73	0	-73	0	-73	0		-0
Burry Port Harbour	21	-107	28	-58	25	-129	28	-75	-17	Excess income achieved to budget for Parking	-16
Discovery Centre	6	-90	1	-83	6	-109	1	-102	-19	Excess income achieved to budget for Parking	-19
Pendine Outdoor Education Centre	557	-375	79	260	377	-193	79	262	2		10
Pembrey Beach Kiosk	0	-73	0	-72	0	-69	0	-69	4		4
Pembrey Ski Slope	436	-475	75	37	510	-564	75	22	-15	Forecast to over achieve income to budget	-3
Newcastle Emlyn Sports Centre	337	-192	19	164	313	-147	19	185	21	Income shortfall (COVID19 recovery) £45k offset by in year vacancies / lower use of casual staff £12k, along with various underspends in S & S headings	21

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Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Carmarthen Leisure Centre	1,513	-1,616	951	849	1,452	-1,348	951	1,055	206	Income shortfall (COVID19 recovery) £267k offset by in year vacancies / lower use of casual staff £55k, along with various underspends in S & S headings	198
St Clears Leisure Centre	157	-44	57	170	174	-55	57	176	6		7
Bro Myrddin Indoor Bowling Club	0	0	51	51	0	0	51	51	-0		-0
Amman Valley Leisure Centre	960	-856	91	194	1,003	-766	91	328	134	Income shortfall (COVID19 recovery) £91k, along with Utilities £27k and R & M £53k, offset in part with in year vacancies / lower use of casual staff £37k	157
Brynamman Swimming Pool	0	0	55	55	0	0	55	55	-0		-0
Llandoverly Swimming Pool	376	-259	14	131	389	-153	14	250	119	Income shortfall (COVID19 recovery) £106k along with overspend in Employees due to Pay Award not being fully funded	104
Garnant Golf Course	0	0	1	1	0	0	1	1	0		0
Gwendraeth Sports Centre	0	0	0	0	-37	0	0	-37	-37	Credit relating to backdated NNDR	-37
Dinefwr Bowling Centre	0	0	39	39	2	0	39	41	2		2
Actif Communities	324	-39	54	340	348	-65	54	337	-2		9
Actif Facilities	249	0	33	282	259	0	33	292	10	Numerous minor expenditure overspends	-15
Actif health, fitness and dryside	213	-135	11	90	191	-84	11	118	28	Income shortfall (COVID19 recovery) £50k offset by in year vacancies / lower use of casual staff £22k	22
Specialist populations	90	-90	2	2	91	-91	2	2	-0		0
Falls Prevention	60	-60	0	0	60	-60	0	-0	-0		-0
Catering - Sport Centres	320	-297	0	23	262	-190	0	73	49	Income shortfall (COVID19 recovery) £107k offset by in year vacancies / lower use of casual staff £17k and underspend in cost of Catering £41k	30
GT RDP Rural Digital Provision & Regen	21	-21	0	0	14	-14	0	0	0		-0
Pre-diabetes	0	0	0	0	15	-15	0	-0	-0		-0
Active Young People	380	-355	20	45	389	-356	20	53	8		0
LAPA Additional Funding (E)	12	-12	1	1	157	-162	1	-5	-5		-0
Sport & Leisure General	840	-46	71	865	839	-61	71	849	-15	In year staff vacancies	-14
National Exercise Referral Scheme (E)	180	-180	13	13	180	-180	13	13	-0		-0
PEN RHOS 3G PITCH	21	-48	1	-27	11	-49	1	-37	-11	Numerous minor expenditure underspends	-7
St John Lloyd - 2G Pitch	62	-14	0	48	27	-13	0	13	-35	Numerous minor expenditure underspends	-22
Llanelli Leisure Centre	1,297	-1,094	565	769	1,371	-906	565	1,031	262	Income shortfall (COVID19 recovery) £188k, Premises Mtce £61k and Employee costs due to Pay Award not being fully funded £33k, along with various underspends in S & S headings	249
Coedcae Sports Hall	0	0	5	5	-0	0	5	5	-0		0
ESD Rev Grant - Ynys Dawela	1	0	3	4	5	0	3	8	4		4
Outdoor Recreation - Staffing costs	423	0	65	488	472	0	65	537	49	Forecast overspend due to planned installation of transformer to safeguard future Service delivery	47
Pembrey Country Park	873	-1,139	182	-83	971	-1,234	182	-81	2		-4
Llyn Lech Owain Country Park	108	-48	39	99	97	-44	39	91	-7		3
Pembrey Country Park Restaurant	519	-382	8	145	623	-488	8	143	-3		-35

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Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Woodland Parks	0	0	0	0	1	0	0	1	1		2
Carmarthen Library	503	-29	106	580	485	-14	106	578	-3		-8
Ammanford Library	293	-14	55	334	261	-7	55	309	-25	In year staff vacancies	-7
Llanelli Library	491	-30	88	549	516	-25	88	578	29	Forecast overspend in Employees due to Pay Award not being fully funded	-2
Community Libraries	231	-7	167	391	224	-5	167	386	-5		-9
Libraries General	1,130	-1	57	1,186	1,166	-4	57	1,219	34	Forecast overspend in Employees due to Pay Award not being fully funded	6
Mobile Library	133	0	12	145	131	0	12	142	-3		0
Carmarthen Museum, Abergwili.	187	-20	99	266	196	-33	99	262	-4		-13
Kidwelly Tinplate Museum	23	0	1	24	32	-0	1	33	9		4
Parc Howard Museum	151	-99	72	125	139	-87	72	125	0		-6
Museum of speed, Pendine	89	-27	2	64	63	0	2	65	1		18
Museums General	158	0	35	193	224	0	35	259	66	Unable to achieve vacancy factor, a legacy of undelivered PBB's and unfunded post	73
Archives General	180	-10	80	250	189	-9	80	259	9		4
Arts General	16	0	19	35	1	0	19	20	-15	Vacant post being held pending restructure	-14
St Clears Craft Centre	111	-39	51	123	69	-19	51	101	-22	Vacant posts being held pending potential community run venture	-29
Cultural Services Management	103	0	14	117	84	0	14	98	-19	Numerous minor expenditure underspends	-0
Laugharne Boathouse	157	-117	27	67	148	-70	27	105	38	Income shortfall (COVID19 recovery)	46
Lyric Theatre	417	-315	105	207	392	-265	105	231	24	Income shortfall (COVID19 recovery)	13
Y Ffwrnes	813	-486	385	712	712	-440	385	658	-55	Income shortfall (COVID19 recovery) £46k, offset by forecast underspend on Utilities £57k, cost of Catering £13k and numerous other expenditure underspends	41
Ammanford Miners Theatre	61	-13	1	49	61	-14	1	48	-1		-7
Entertainment Centres General	564	-63	85	586	557	-24	85	618	32	Budgeted grant from ACW not due to fully materialise	-37
Oriel Myrddin Trustee	207	-207	0	0	181	-181	0	0	0		0
Oriel Myrddin CCC	119	0	822	941	117	0	822	939	-2		-2
Motor Sports Centre - Pembrey	0	-96	0	-96	0	-96	0	-96	0		-0
Attractor - Management	0	0	0	0	51	0	0	51	51	Forecast cost of Project manager post (10 mths) not funded	46
Attractor - Hostel	0	0	0	0	64	-64	0	-0	-0		21
Attractor - Museum	0	0	0	0	30	-30	0	0	0		0
Attractor - Externals	7	-58	0	-51	10	-10	0	1	52	Parking income budgeted for Attractor site not fully achievable due to delays in contract completion	46
Beach safety	2	0	0	2	2	0	0	2	0		-0
GT RDP Llansteffan Masterplan	11	-11	0	0	11	-11	0	0	0		-0
Leisure Management	436	-3	-7	426	408	-3	-7	398	-28	In year staff vacancy	-30
<b>Leisure &amp; Recreation Total</b>	<b>17,213</b>	<b>-9,870</b>	<b>5,783</b>	<b>13,126</b>	<b>17,370</b>	<b>-9,120</b>	<b>5,783</b>	<b>14,033</b>	<b>907</b>		<b>873</b>

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	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
<b>Council Fund Housing</b>											
Independent Living and Affordable Homes	121	-45	64	140	70	-2	64	132	-9	Savings on supplies & services budget.	-17
Supporting People Providers	6,495	-6,495	0	0	4,374	-4,374	0	-0	-0	Under on Supplies & Services	16
Rent Smart Wales Project (E)	18	-18	3	3	18	-18	3	3	-0		0
Syrian Resettlement Scheme (E)	0	0	7	7	0	0	7	7	0		0
Local Housing Company	0	0	0	0	18	-18	0	-0	-0		-0
Ukrainian Re-settlement Scheme	0	0	0	0	707	-707	0	0	0		0
Infection Prevention Control	0	0	0	0	1,175	-1,175	0	-0	-0		0
Home Improvement (Non HRA)	662	-273	615	1,004	671	-397	615	889	-115	Over achievement of Income	-76
Penybryn Traveller Site	182	-132	16	67	121	-98	16	39	-27	Underspent on Salaries	-8
Landlord Incentive	14	-11	0	3	29	-26	0	3	0		-0
Homelessness	169	-70	7	106	172	-70	7	108	2		-20
Non HRA Affordable Housing	0	0	0	0	0	3	0	3	3		3
Non Hra Re-Housing (Inc Chr)	175	0	53	229	177	0	53	230	1		-33
Temporary Accommodation	533	-113	19	439	1,406	-986	20	440	1		256
Social Lettings Agency	846	-839	9	17	868	-758	9	119	102	Reduction in commission to retain stock, under achieved on Fees & rent	12
Home Improvement Loan Scheme	0	0	0	0	-0	0	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)	0	0	3	3	140	-140	3	3	0		0
YP Training Flats - WAG Innovation Grant	0	0	0	0	34	-34	0	-0	-0		0
Leasing Scheme Wales was PRS Leasing Scheme GRANT	0	0	0	0	32	-32	0	0	0		-0
<b>Council Fund Housing Total</b>	<b>9,216</b>	<b>-7,994</b>	<b>798</b>	<b>2,020</b>	<b>10,011</b>	<b>-8,832</b>	<b>798</b>	<b>1,978</b>	<b>-42</b>		<b>135</b>
<b>TOTAL FOR COMMUNITIES, HOMES &amp; REGENERATION</b>	<b>49,918</b>	<b>-33,545</b>	<b>11,466</b>	<b>27,839</b>	<b>50,822</b>	<b>-34,044</b>	<b>11,466</b>	<b>28,245</b>	<b>407</b>		<b>677</b>