

# Budget Digest 2024/25

**Making better use of resources**

**Financial Services  
Corporate Services Department**

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**Page** **REVENUE BUDGET**[Minutes of County Council 28th February 2024](#)<http://democracy.carmarthenshire.gov.wales>

- 1 Welsh Comparative Council Tax Increases in 2024/25
- 2 Welsh Comparative Council Tax Levels in 2024/25
- 3-9 Council Tax Levels
- 10 Revenue Budget Summary Charts
- 11 Revenue Budget 3 year summary

**Departmental Revenue Budgets:**

- 12-14 Chief Executive
- 15-16 Education & Children
  - 17 Corporate Services
- 18-24 Communities
- 25-27 Place and Infrastructure

**Housing Revenue Account (HRA)**

- 28 HRA Chart
- 29 HRA Revenue Budget

**CAPITAL PROGRAMME**[Minutes of County Council 28th February 2024](#)<http://democracy.carmarthenshire.gov.wales>

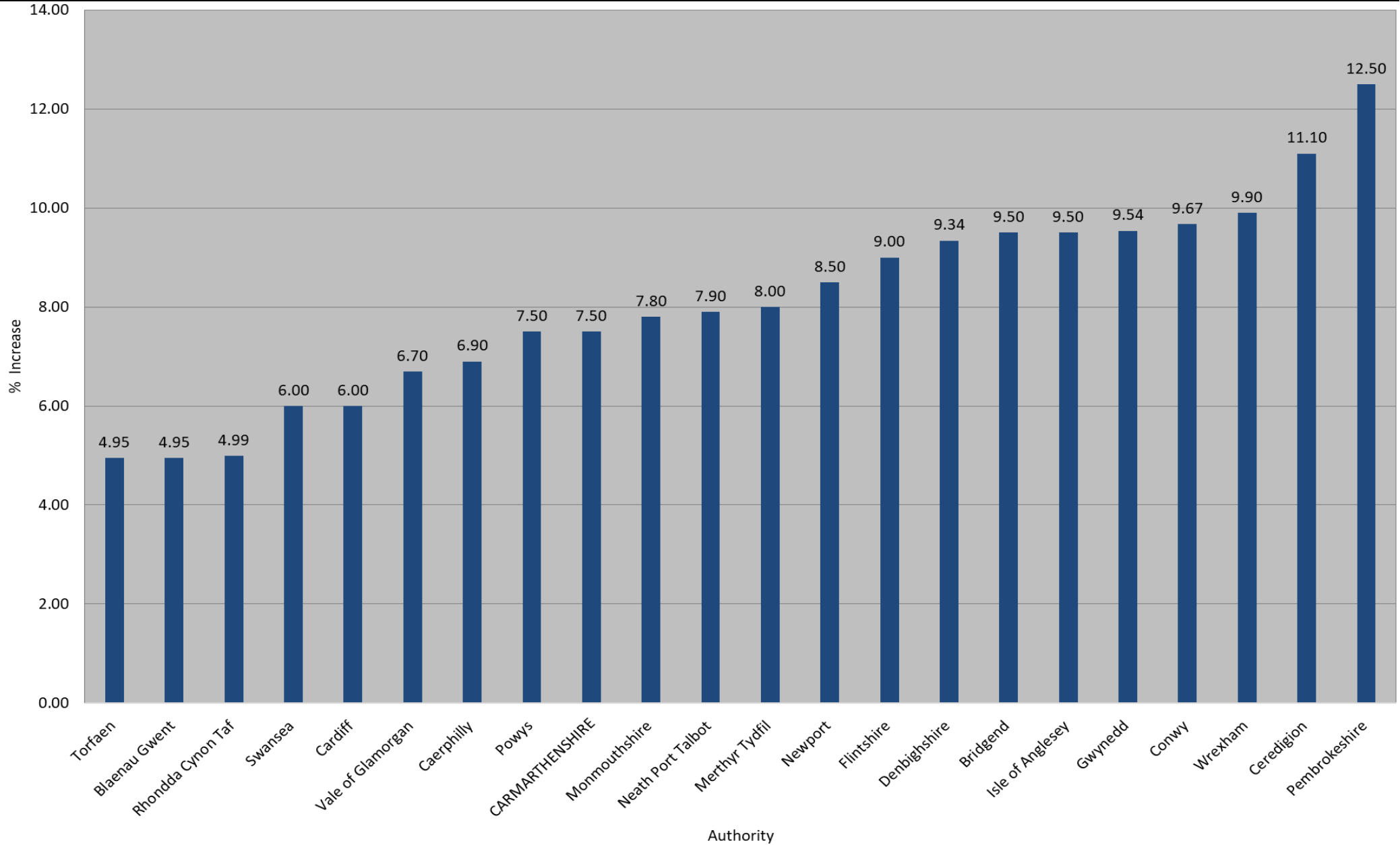
- 30 Overview of Capital Investment for 2024/25
- 31 Outlook for Capital Investment for the five year period 2024/25 to 2028/29

**Departmental Capital Programme:**

- 32 - Communities
- 33 - Place and Infrastructure
- 34 - Education & Children
- 35 - Chief Executive
- 36 - Sources of Funding & Summary of Expenditure by Services

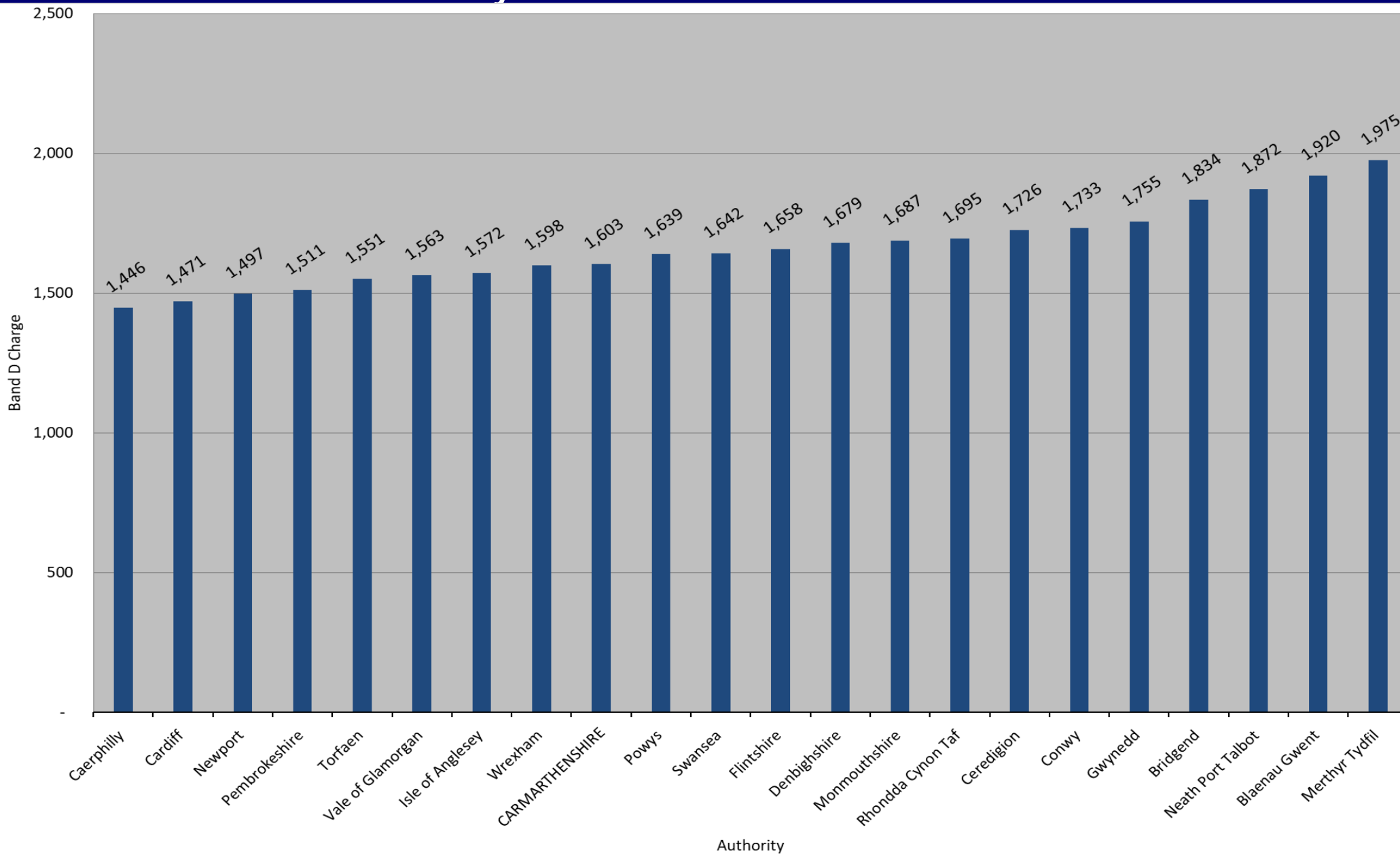
# Welsh Comparatives

## County Council Tax Increases in 2024/25



# Welsh Comparatives

## County Council Tax Levels in 2024/25



## 2024/25 Council Tax Levels for Carmarthenshire Area

### Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	31,830	758.18	41.98
Abernant	4,500	140.94	31.93
Ammanford	397,647	1,996.19	199.20
Betws	57,000	909.46	62.67
Bronwydd	13,567	281.85	48.14
Carmarthen	874,221	5,805.53	150.58
Cenarth	9,000	555.65	16.20
Cilycwm	5,000	238.56	20.96
Cilymaenllwyd	8,500	354.53	23.98
Cwarter Bach	120,594	991.84	121.59
Cwmaman	359,925	1,639.00	219.60
Cynwyl Elfed	18,399	466.93	39.40
Cynwyl Gaeo	7,000	462.75	15.13
Dyffryn Cennen	22,000	558.75	39.37
Eglwyscumin	6,500	198.15	32.80
Gorslas	132,000	2,086.77	63.26
Henllanfallteg	11,500	231.26	49.73
Kidwelly	325,500	1,448.77	224.67
Laugharne	33,512	604.58	55.43
Llanarthne	25,864	434.83	59.48
Llanboidy	36,722	460.01	79.83
Llanddarog	20,335	559.41	36.35
Llanddeusant	5,000	132.03	37.87
Llanddowror & Llanmiloe	19,800	354.57	55.84
Llandeilo	81,994	820.20	99.97
Llandovery	73,995	809.55	91.40
Llandybie	180,000	4,506.16	39.95
Llandyfaelog	27,320	655.46	41.68
Llanedi	498,032	2,398.56	207.64
Llanegwad	15,000	739.88	20.27
Llanelli Rural	1,174,180	8,551.69	137.30
Llanelli Town	1,500,000	9,023.35	166.24
Llanfair-ar-y-Bryn	3,500	289.53	12.09
Llanfihangel Aberbythych	20,405	604.54	33.75
Llanfihangel Rhos-y-Corn	7,000	225.23	31.08
Llanfihangel-ar-Arth	53,000	959.97	55.21
Llanfynydd	8,500	238.79	35.60

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	23,000	659.74	34.86
Llangain	12,540	292.99	42.80
Llangathen	9,000	279.55	32.19
Llangeler	32,245	1,540.30	20.93
Llangennech	292,357	2,012.78	145.25
Llangunnor	41,000	1,171.95	34.98
Llangyndeyrn	90,943	1,591.68	57.14
Llangynin	9,100	138.94	65.50
Llangynog	7,000	253.49	27.61
Llanllawddog	8,147	369.74	22.03
Llanllwni	15,080	333.33	45.24
Llannon	468,387	2,032.09	230.50
Llanpumsaint	10,271	342.37	30.00
Llansadwrn	7,000	236.53	29.59
Llansawel	8,000	211.97	37.74
Llansteffan & Llanybri	21,500	605.12	35.53
Llanwinio	6,000	211.43	28.38
Llanwrda	8,000	243.29	32.88
Llanybydder	60,000	628.49	95.47
Llanyrcwys	1,650	109.36	15.09
Manordeilo & Salem	17,000	803.60	21.15
Meidrim	12,500	279.07	44.79
Myddfai	3,586	186.38	19.24
Newcastle Emlyn	33,262	489.97	67.89
Newchurch & Merthyr	6,500	319.94	20.32
Pembrey & Burry Port	799,621	3,359.87	237.99
Pencarreg	13,500	570.49	23.66
Pendine	7,839	174.19	45.00
Pontyberem	125,410	1,043.00	120.24
St Clears	113,959	1,399.08	81.45
St Ishmaels	38,239	813.60	47.00
Talley	11,000	257.55	42.71
Trelech a'r Betws	0	334.07	0.00
Trimsaran	88,579	877.82	100.91
Whitland	64,490	793.18	81.31
<b>Total</b>	<b>8,655,544</b>	<b>76,460.40</b>	<b>113.20</b>

## 2024/25 Council Tax Levels for Carmarthenshire Area

Carmarthenshire County Council	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
	£	£	£	£	£	£	£	£	£
	1,068.53	1,246.62	1,424.71	1,602.80	1,958.98	2,315.16	2,671.33	3,205.60	3,739.87

### Council Tax charge per band for the County Council and Town/Community Council

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Abergwili	1,096.52	1,279.27	1,462.03	1,644.78	2,010.29	2,375.80	2,741.30	3,289.56	3,837.82
Abernant	1,089.82	1,271.45	1,453.09	1,634.73	1,998.01	2,361.28	2,724.55	3,269.46	3,814.37
Ammanford	1,201.33	1,401.55	1,601.78	1,802.00	2,202.45	2,602.89	3,003.33	3,604.00	4,204.67
Betws	1,110.31	1,295.36	1,480.42	1,665.47	2,035.58	2,405.68	2,775.78	3,330.94	3,886.10
Bronwydd	1,100.62	1,284.06	1,467.50	1,650.94	2,017.82	2,384.70	2,751.56	3,301.88	3,852.20
Carmarthen	1,168.92	1,363.74	1,558.56	1,753.38	2,143.02	2,532.66	2,922.30	3,506.76	4,091.22
Cenarth	1,079.33	1,259.22	1,439.11	1,619.00	1,978.78	2,338.56	2,698.33	3,238.00	3,777.67
Cilycwm	1,082.50	1,262.92	1,443.34	1,623.76	1,984.60	2,345.44	2,706.26	3,247.52	3,788.78
Cilymaenllwyd	1,084.52	1,265.27	1,446.03	1,626.78	1,988.29	2,349.80	2,711.30	3,253.56	3,795.82
Cwarter Bach	1,149.59	1,341.19	1,532.79	1,724.39	2,107.59	2,490.79	2,873.98	3,448.78	4,023.58
Cwmaman	1,214.93	1,417.42	1,619.91	1,822.40	2,227.38	2,632.36	3,037.33	3,644.80	4,252.27
Cynwyl Elfed	1,094.80	1,277.26	1,459.73	1,642.20	2,007.14	2,372.07	2,737.00	3,284.40	3,831.80
Cynwyl Gaeo	1,078.62	1,258.39	1,438.16	1,617.93	1,977.47	2,337.01	2,696.55	3,235.86	3,775.17
Dyffryn Cennen	1,094.78	1,277.24	1,459.71	1,642.17	2,007.10	2,372.03	2,736.95	3,284.34	3,831.73
Eglwyscummin	1,090.40	1,272.13	1,453.87	1,635.60	1,999.07	2,362.54	2,726.00	3,271.20	3,816.40
Gorslas	1,110.70	1,295.82	1,480.94	1,666.06	2,036.30	2,406.54	2,776.76	3,332.12	3,887.48
Henllanfallteg	1,101.68	1,285.30	1,468.91	1,652.53	2,019.76	2,386.99	2,754.21	3,305.06	3,855.91
Kidwelly	1,218.31	1,421.36	1,624.42	1,827.47	2,233.58	2,639.68	3,045.78	3,654.94	4,264.10
Laugharne	1,105.48	1,289.73	1,473.98	1,658.23	2,026.73	2,395.23	2,763.71	3,316.46	3,869.21
Llanarthne	1,108.18	1,292.88	1,477.58	1,662.28	2,031.68	2,401.08	2,770.46	3,324.56	3,878.66
Llanboidy	1,121.75	1,308.71	1,495.67	1,682.63	2,056.55	2,430.47	2,804.38	3,365.26	3,926.14
Llanddarog	1,092.76	1,274.89	1,457.02	1,639.15	2,003.41	2,367.67	2,731.91	3,278.30	3,824.69
Llanddeusant	1,093.78	1,276.07	1,458.37	1,640.67	2,005.27	2,369.86	2,734.45	3,281.34	3,828.23
Llanddowror & Llanmiloe	1,105.76	1,290.05	1,474.35	1,658.64	2,027.23	2,395.82	2,764.40	3,317.28	3,870.16
Llandeilo	1,135.18	1,324.37	1,513.57	1,702.77	2,081.17	2,459.56	2,837.95	3,405.54	3,973.13
Llandovery	1,129.46	1,317.71	1,505.95	1,694.20	2,070.69	2,447.18	2,823.66	3,388.40	3,953.14
Llandybie	1,095.16	1,277.69	1,460.22	1,642.75	2,007.81	2,372.87	2,737.91	3,285.50	3,833.09
Llandyfaelog	1,096.32	1,279.04	1,461.76	1,644.48	2,009.92	2,375.36	2,740.80	3,288.96	3,837.12

## 2024/25 Council Tax Levels for Carmarthenshire Area

### Council Tax charge per band for the County Council and Town/Community Council

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Llanedi	1,206.96	1,408.12	1,609.28	1,810.44	2,212.76	2,615.08	3,017.40	3,620.88	4,224.36
Llanegwad	1,082.04	1,262.39	1,442.73	1,623.07	1,983.75	2,344.44	2,705.11	3,246.14	3,787.17
Llanelli Rural	1,160.06	1,353.41	1,546.75	1,740.10	2,126.79	2,513.48	2,900.16	3,480.20	4,060.24
Llanelli Town	1,179.36	1,375.92	1,572.48	1,769.04	2,162.16	2,555.28	2,948.40	3,538.08	4,127.76
Llanfair-ar-y-Bryn	1,076.59	1,256.02	1,435.46	1,614.89	1,973.76	2,332.62	2,691.48	3,229.78	3,768.08
Llanfihangel Aberbythych	1,091.03	1,272.87	1,454.71	1,636.55	2,000.23	2,363.91	2,727.58	3,273.10	3,818.62
Llanfihangel Rhos-y-Corn	1,089.25	1,270.79	1,452.34	1,633.88	1,996.97	2,360.05	2,723.13	3,267.76	3,812.39
Llanfihangel-ar-Arth	1,105.34	1,289.56	1,473.79	1,658.01	2,026.46	2,394.91	2,763.35	3,316.02	3,868.69
Llanfynydd	1,092.26	1,274.31	1,456.35	1,638.40	2,002.49	2,366.58	2,730.66	3,276.80	3,822.94
Llangadog	1,091.77	1,273.73	1,455.70	1,637.66	2,001.59	2,365.51	2,729.43	3,275.32	3,821.21
Llangain	1,097.06	1,279.91	1,462.75	1,645.60	2,011.29	2,376.98	2,742.66	3,291.20	3,839.74
Llangathen	1,089.99	1,271.66	1,453.32	1,634.99	1,998.32	2,361.66	2,724.98	3,269.98	3,814.98
Llangeler	1,082.48	1,262.90	1,443.31	1,623.73	1,984.56	2,345.39	2,706.21	3,247.46	3,788.71
Llangennech	1,165.36	1,359.59	1,553.82	1,748.05	2,136.51	2,524.97	2,913.41	3,496.10	4,078.79
Llangunnor	1,091.85	1,273.83	1,455.80	1,637.78	2,001.73	2,365.69	2,729.63	3,275.56	3,821.49
Llangyndeyrn	1,106.62	1,291.06	1,475.50	1,659.94	2,028.82	2,397.70	2,766.56	3,319.88	3,873.20
Llangynin	1,112.20	1,297.56	1,482.93	1,668.30	2,039.04	2,409.77	2,780.50	3,336.60	3,892.70
Llangynog	1,086.94	1,268.09	1,449.25	1,630.41	1,992.73	2,355.04	2,717.35	3,260.82	3,804.29
Llanllawddog	1,083.22	1,263.75	1,444.29	1,624.83	1,985.91	2,346.98	2,708.05	3,249.66	3,791.27
Llanllwni	1,098.69	1,281.81	1,464.92	1,648.04	2,014.27	2,380.51	2,746.73	3,296.08	3,845.43
Llannon	1,222.20	1,425.90	1,629.60	1,833.30	2,240.70	2,648.10	3,055.50	3,666.60	4,277.70
Llanpumsaint	1,088.53	1,269.95	1,451.38	1,632.80	1,995.65	2,358.49	2,721.33	3,265.60	3,809.87
Llansadwrn	1,088.26	1,269.63	1,451.01	1,632.39	1,995.15	2,357.90	2,720.65	3,264.78	3,808.91
Llansawel	1,093.69	1,275.97	1,458.26	1,640.54	2,005.11	2,369.67	2,734.23	3,281.08	3,827.93
Llansteffan & Llanybri	1,092.22	1,274.25	1,456.29	1,638.33	2,002.41	2,366.48	2,730.55	3,276.66	3,822.77
Llanwinio	1,087.45	1,268.69	1,449.94	1,631.18	1,993.67	2,356.15	2,718.63	3,262.36	3,806.09
Llanwrda	1,090.45	1,272.19	1,453.94	1,635.68	1,999.17	2,362.65	2,726.13	3,271.36	3,816.59
Llanybydder	1,132.18	1,320.87	1,509.57	1,698.27	2,075.67	2,453.06	2,830.45	3,396.54	3,962.63
Llanycrwys	1,078.59	1,258.36	1,438.12	1,617.89	1,977.42	2,336.96	2,696.48	3,235.78	3,775.08
Manordeilo & Salem	1,082.63	1,263.07	1,443.51	1,623.95	1,984.83	2,345.71	2,706.58	3,247.90	3,789.22
Meidrim	1,098.39	1,281.46	1,464.52	1,647.59	2,013.72	2,379.86	2,745.98	3,295.18	3,844.38
Myddfai	1,081.36	1,261.58	1,441.81	1,622.04	1,982.50	2,342.95	2,703.40	3,244.08	3,784.76
Newcastle Emlyn	1,113.79	1,299.42	1,485.06	1,670.69	2,041.96	2,413.22	2,784.48	3,341.38	3,898.28
Newchurch & Merthyr	1,082.08	1,262.42	1,442.77	1,623.12	1,983.82	2,344.51	2,705.20	3,246.24	3,787.28

## 2024/25 Council Tax Levels for Carmarthenshire Area

### Council Tax charge per band for the County Council and Town/Community Council

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,227.19	1,431.72	1,636.26	1,840.79	2,249.86	2,658.92	3,067.98	3,681.58	4,295.18
Pencarreg	1,084.30	1,265.02	1,445.74	1,626.46	1,987.90	2,349.34	2,710.76	3,252.92	3,795.08
Pendine	1,098.53	1,281.62	1,464.71	1,647.80	2,013.98	2,380.16	2,746.33	3,295.60	3,844.87
Pontyberem	1,148.69	1,340.14	1,531.59	1,723.04	2,105.94	2,488.84	2,871.73	3,446.08	4,020.43
St Clears	1,122.83	1,309.97	1,497.11	1,684.25	2,058.53	2,432.81	2,807.08	3,368.50	3,929.92
St Ishmaels	1,099.86	1,283.18	1,466.49	1,649.80	2,016.42	2,383.05	2,749.66	3,299.60	3,849.54
Talley	1,097.00	1,279.84	1,462.67	1,645.51	2,011.18	2,376.85	2,742.51	3,291.02	3,839.53
Trelech a'r Betws	1,068.53	1,246.62	1,424.71	1,602.80	1,958.98	2,315.16	2,671.33	3,205.60	3,739.87
Trimsaran	1,135.80	1,325.11	1,514.41	1,703.71	2,082.31	2,460.92	2,839.51	3,407.42	3,975.33
Whitland	1,122.74	1,309.86	1,496.99	1,684.11	2,058.36	2,432.61	2,806.85	3,368.22	3,929.59



## 2024/25 Council Tax Levels for Carmarthenshire Area

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
	£	£	£	£	£	£	£	£	£
Police and Crime Commissioner for Dyfed Powys	221.35	258.25	295.14	332.03	405.81	479.60	553.38	664.06	774.74

### Council Tax charge per band for the County Council and Town/Community Council and Police and Crime Commissioner for Dyfed Powys

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Abergwili	1,317.87	1,537.52	1,757.17	1,976.81	2,416.10	2,855.40	3,294.68	3,953.62	4,612.56
Abernant	1,311.17	1,529.70	1,748.23	1,966.76	2,403.82	2,840.88	3,277.93	3,933.52	4,589.11
Ammanford	1,422.68	1,659.80	1,896.92	2,134.03	2,608.26	3,082.49	3,556.71	4,268.06	4,979.41
Betws	1,331.66	1,553.61	1,775.56	1,997.50	2,441.39	2,885.28	3,329.16	3,995.00	4,660.84
Bronwydd	1,321.97	1,542.31	1,762.64	1,982.97	2,423.63	2,864.30	3,304.94	3,965.94	4,626.94
Carmarthen	1,390.27	1,621.99	1,853.70	2,085.41	2,548.83	3,012.26	3,475.68	4,170.82	4,865.96
Cenarth	1,300.68	1,517.47	1,734.25	1,951.03	2,384.59	2,818.16	3,251.71	3,902.06	4,552.41
Cilycwm	1,303.85	1,521.17	1,738.48	1,955.79	2,390.41	2,825.04	3,259.64	3,911.58	4,563.52
Cilymaenllwyd	1,305.87	1,523.52	1,741.17	1,958.81	2,394.10	2,829.40	3,264.68	3,917.62	4,570.56
Cwarter Bach	1,370.94	1,599.44	1,827.93	2,056.42	2,513.40	2,970.39	3,427.36	4,112.84	4,798.32
Cwmaman	1,436.28	1,675.67	1,915.05	2,154.43	2,633.19	3,111.96	3,590.71	4,308.86	5,027.01
Cynwyl Elfed	1,316.15	1,535.51	1,754.87	1,974.23	2,412.95	2,851.67	3,290.38	3,948.46	4,606.54
Cynwyl Gaeo	1,299.97	1,516.64	1,733.30	1,949.96	2,383.28	2,816.61	3,249.93	3,899.92	4,549.91
Dyffryn Cennen	1,316.13	1,535.49	1,754.85	1,974.20	2,412.91	2,851.63	3,290.33	3,948.40	4,606.47
Eglwyscummin	1,311.75	1,530.38	1,749.01	1,967.63	2,404.88	2,842.14	3,279.38	3,935.26	4,591.14
Gorslas	1,332.05	1,554.07	1,776.08	1,998.09	2,442.11	2,886.14	3,330.14	3,996.18	4,662.22
Henllanfallteg	1,323.03	1,543.55	1,764.05	1,984.56	2,425.57	2,866.59	3,307.59	3,969.12	4,630.65
Kidwelly	1,439.66	1,679.61	1,919.56	2,159.50	2,639.39	3,119.28	3,599.16	4,319.00	5,038.84
Laugharne	1,326.83	1,547.98	1,769.12	1,990.26	2,432.54	2,874.83	3,317.09	3,980.52	4,643.95
Llanarthne	1,329.53	1,551.13	1,772.72	1,994.31	2,437.49	2,880.68	3,323.84	3,988.62	4,653.40
Llanboidy	1,343.10	1,566.96	1,790.81	2,014.66	2,462.36	2,910.07	3,357.76	4,029.32	4,700.88
Llanddarog	1,314.11	1,533.14	1,752.16	1,971.18	2,409.22	2,847.27	3,285.29	3,942.36	4,599.43
Llanddeusant	1,315.13	1,534.32	1,753.51	1,972.70	2,411.08	2,849.46	3,287.83	3,945.40	4,602.97
Llanddowror & Llanmiloe	1,327.11	1,548.30	1,769.49	1,990.67	2,433.04	2,875.42	3,317.78	3,981.34	4,644.90
Llandeilo	1,356.53	1,582.62	1,808.71	2,034.80	2,486.98	2,939.16	3,391.33	4,069.60	4,747.87
Llandovery	1,350.81	1,575.96	1,801.09	2,026.23	2,476.50	2,926.78	3,377.04	4,052.46	4,727.88
Llandybie	1,316.51	1,535.94	1,755.36	1,974.78	2,413.62	2,852.47	3,291.29	3,949.56	4,607.83
Llandyfaelog	1,317.67	1,537.29	1,756.90	1,976.51	2,415.73	2,854.96	3,294.18	3,953.02	4,611.86

## 2024/25 Council Tax Levels for Carmarthenshire Area

**Council Tax charge per band for the County Council and Town/Community Council and Police and Crime Commissioner for Dyfed Powys**

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Llanedi	1,428.31	1,666.37	1,904.42	2,142.47	2,618.57	3,094.68	3,570.78	4,284.94	4,999.10
Llanegwad	1,303.39	1,520.64	1,737.87	1,955.10	2,389.56	2,824.04	3,258.49	3,910.20	4,561.91
Llanelli Rural	1,381.41	1,611.66	1,841.89	2,072.13	2,532.60	2,993.08	3,453.54	4,144.26	4,834.98
Llanelli Town	1,400.71	1,634.17	1,867.62	2,101.07	2,567.97	3,034.88	3,501.78	4,202.14	4,902.50
Llanfair-ar-y-Bryn	1,297.94	1,514.27	1,730.60	1,946.92	2,379.57	2,812.22	3,244.86	3,893.84	4,542.82
Llanfihangel Aberbythych	1,312.38	1,531.12	1,749.85	1,968.58	2,406.04	2,843.51	3,280.96	3,937.16	4,593.36
Llanfihangel Rhos-y-Corn	1,310.60	1,529.04	1,747.48	1,965.91	2,402.78	2,839.65	3,276.51	3,931.82	4,587.13
Llanfihangel-ar-Arth	1,326.69	1,547.81	1,768.93	1,990.04	2,432.27	2,874.51	3,316.73	3,980.08	4,643.43
Llanfynydd	1,313.61	1,532.56	1,751.49	1,970.43	2,408.30	2,846.18	3,284.04	3,940.86	4,597.68
Llangadog	1,313.12	1,531.98	1,750.84	1,969.69	2,407.40	2,845.11	3,282.81	3,939.38	4,595.95
Llangain	1,318.41	1,538.16	1,757.89	1,977.63	2,417.10	2,856.58	3,296.04	3,955.26	4,614.48
Llangathen	1,311.34	1,529.91	1,748.46	1,967.02	2,404.13	2,841.26	3,278.36	3,934.04	4,589.72
Llangeler	1,303.83	1,521.15	1,738.45	1,955.76	2,390.37	2,824.99	3,259.59	3,911.52	4,563.45
Llangennech	1,386.71	1,617.84	1,848.96	2,080.08	2,542.32	3,004.57	3,466.79	4,160.16	4,853.53
Llangunnor	1,313.20	1,532.08	1,750.94	1,969.81	2,407.54	2,845.29	3,283.01	3,939.62	4,596.23
Llangyndeyrn	1,327.97	1,549.31	1,770.64	1,991.97	2,434.63	2,877.30	3,319.94	3,983.94	4,647.94
Llangynin	1,333.55	1,555.81	1,778.07	2,000.33	2,444.85	2,889.37	3,333.88	4,000.66	4,667.44
Llangynog	1,308.29	1,526.34	1,744.39	1,962.44	2,398.54	2,834.64	3,270.73	3,924.88	4,579.03
Llanllawddog	1,304.57	1,522.00	1,739.43	1,956.86	2,391.72	2,826.58	3,261.43	3,913.72	4,566.01
Llanllwni	1,320.04	1,540.06	1,760.06	1,980.07	2,420.08	2,860.11	3,300.11	3,960.14	4,620.17
Llannon	1,443.55	1,684.15	1,924.74	2,165.33	2,646.51	3,127.70	3,608.88	4,330.66	5,052.44
Llanpumsaint	1,309.88	1,528.20	1,746.52	1,964.83	2,401.46	2,838.09	3,274.71	3,929.66	4,584.61
Llansadwrn	1,309.61	1,527.88	1,746.15	1,964.42	2,400.96	2,837.50	3,274.03	3,928.84	4,583.65
Llansawel	1,315.04	1,534.22	1,753.40	1,972.57	2,410.92	2,849.27	3,287.61	3,945.14	4,602.67
Llansteffan & Llanybri	1,313.57	1,532.50	1,751.43	1,970.36	2,408.22	2,846.08	3,283.93	3,940.72	4,597.51
Llanwinio	1,308.80	1,526.94	1,745.08	1,963.21	2,399.48	2,835.75	3,272.01	3,926.42	4,580.83
Llanwrda	1,311.80	1,530.44	1,749.08	1,967.71	2,404.98	2,842.25	3,279.51	3,935.42	4,591.33
Llanybydder	1,353.53	1,579.12	1,804.71	2,030.30	2,481.48	2,932.66	3,383.83	4,060.60	4,737.37
Llanycrwys	1,299.94	1,516.61	1,733.26	1,949.92	2,383.23	2,816.56	3,249.86	3,899.84	4,549.82
Manordeilo & Salem	1,303.98	1,521.32	1,738.65	1,955.98	2,390.64	2,825.31	3,259.96	3,911.96	4,563.96
Meidrim	1,319.74	1,539.71	1,759.66	1,979.62	2,419.53	2,859.46	3,299.36	3,959.24	4,619.12
Myddfai	1,302.71	1,519.83	1,736.95	1,954.07	2,388.31	2,822.55	3,256.78	3,908.14	4,559.50
Newcastle Emlyn	1,335.14	1,557.67	1,780.20	2,002.72	2,447.77	2,892.82	3,337.86	4,005.44	4,673.02
Newchurch & Merthyr	1,303.43	1,520.67	1,737.91	1,955.15	2,389.63	2,824.11	3,258.58	3,910.30	4,562.02

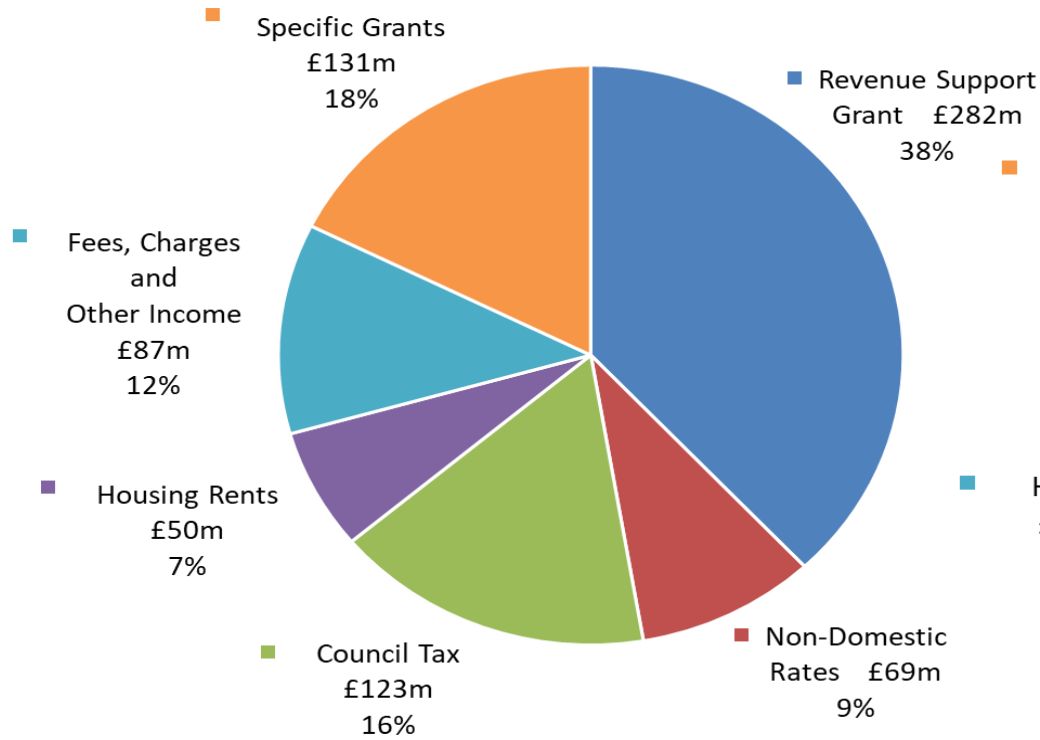
## 2024/25 Council Tax Levels for Carmarthenshire Area

**Council Tax charge per band for the County Council and Town/Community Council and Police and Crime Commissioner for Dyfed Powys**

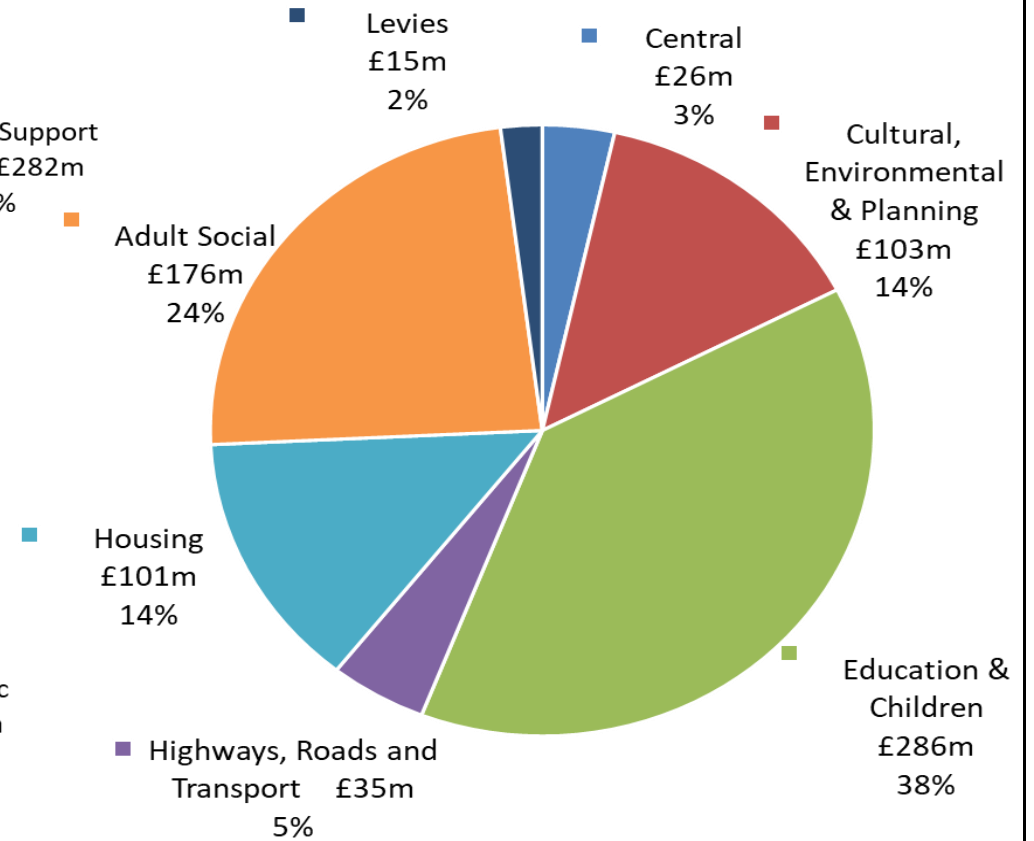
<b>Town/Community</b>	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>	<b>Band F</b>	<b>Band G</b>	<b>Band H</b>	<b>Band I</b>
Pembrey & Burry Port	1,448.54	1,689.97	1,931.40	2,172.82	2,655.67	3,138.52	3,621.36	4,345.64	5,069.92
Pencarreg	1,305.65	1,523.27	1,740.88	1,958.49	2,393.71	2,828.94	3,264.14	3,916.98	4,569.82
Pendine	1,319.88	1,539.87	1,759.85	1,979.83	2,419.79	2,859.76	3,299.71	3,959.66	4,619.61
Pontyberem	1,370.04	1,598.39	1,826.73	2,055.07	2,511.75	2,968.44	3,425.11	4,110.14	4,795.17
St Clears	1,344.18	1,568.22	1,792.25	2,016.28	2,464.34	2,912.41	3,360.46	4,032.56	4,704.66
St Ishmaels	1,321.21	1,541.43	1,761.63	1,981.83	2,422.23	2,862.65	3,303.04	3,963.66	4,624.28
Talley	1,318.35	1,538.09	1,757.81	1,977.54	2,416.99	2,856.45	3,295.89	3,955.08	4,614.27
Trelech a'r Betws	1,289.88	1,504.87	1,719.85	1,934.83	2,364.79	2,794.76	3,224.71	3,869.66	4,514.61
Trimsaran	1,357.15	1,583.36	1,809.55	2,035.74	2,488.12	2,940.52	3,392.89	4,071.48	4,750.07
Whitland	1,344.09	1,568.11	1,792.13	2,016.14	2,464.17	2,912.21	3,360.23	4,032.28	4,704.33

# Revenue Budget 2024/25

## Sources of Funding



## Services Provided



**Total Expenditure / Income £742m**

# 3 YEAR REVENUE BUDGETS

## BUDGET DIGEST

2024/25 to 2026/27

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	90,668	-71,225	19,443	74,666	-54,677	19,989	75,598	-55,160	20,438
Education & Children	226,922	-6,059	220,863	228,387	-6,222	222,165	231,014	-6,334	224,680
Corporate Services	81,071	-48,958	32,113	81,498	-49,093	32,405	82,841	-49,160	33,681
Social Care, Health & Housing	242,059	-101,679	140,380	246,416	-103,979	142,437	249,268	-105,781	143,487
Place and Infrastructure	118,674	-41,854	76,820	120,814	-43,139	77,675	122,281	-43,815	78,466
<b>Departmental Expenditure</b>	<b>759,394</b>	<b>-269,775</b>	<b>489,619</b>	<b>751,780</b>	<b>-257,110</b>	<b>494,670</b>	<b>761,002</b>	<b>-260,250</b>	<b>500,753</b>
Net Interest & Capital Accounting Adjustments			-24,070			-23,570			-23,070
Mid & West Wales Fire & Rescue Authority			14,367			14,798			15,094
Corporate Joint Committee			175			180			184
Brecon Beacons National Park			158			163			166
<b>Net Expenditure</b>			<b>480,250</b>			<b>486,242</b>			<b>493,127</b>
Teachers / Firefighters Pensions Grants			-4,052			-4,174			-4,257
Transfer to/from Earmarked Reserves			-3,000			0			0
<b>Net Budget</b>			<b>473,197</b>			<b>482,068</b>			<b>488,870</b>
<b>TO BE FINANCED FROM:</b>									
Revenue Support Grant			-281,597			-284,408			-286,399
Non Domestic Rates			-69,050			-69,739			-70,227
<b>CALL ON TAXPAYERS</b>			<b>122,551</b>			<b>127,921</b>			<b>132,244</b>
<b>Band D Tax</b>			£ 1,602.80			£ 1,666.91			£ 1,716.93
<b>Council Tax Increase</b>			7.50%			4.00%			3.00%

## CHIEF EXECUTIVE - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Chief Executive</b>									
Chief Executive-Chief Officer	308	-307	1	315	-307	8	320	-307	13
Chief Executive Business Support Unit	892	-889	3	903	-889	14	907	-889	18
<b>Total Chief Executive</b>	<b>1,200</b>	<b>-1,196</b>	<b>4</b>	<b>1,218</b>	<b>-1,196</b>	<b>22</b>	<b>1,227</b>	<b>-1,196</b>	<b>31</b>
<b>People Management</b>									
TIC Team	292	-291	1	299	-294	5	305	-296	9
Social Care Workforce Development Programme	757	-446	311	780	-446	334	796	-446	350
Practice Placements	70	-67	3	70	-67	3	70	-67	3
Business & Projects Support	228	-226	2	192	-226	-34	154	-226	-72
Payroll	1,072	-1,071	1	1,101	-1,083	18	1,120	-1,091	29
People Services – HR	1,173	-1,169	4	1,200	-1,178	22	1,218	-1,185	33
Employee Well-being	933	-932	1	959	-944	15	976	-952	24
Organisational Development	643	-601	42	659	-602	57	670	-603	67
Employee Services – HR/Payroll Support	190	-189	1	195	-189	6	198	-189	9
DBS Checks	149	0	149	154	0	154	157	0	157
<b>Total People Management</b>	<b>5,507</b>	<b>-4,992</b>	<b>515</b>	<b>5,609</b>	<b>-5,029</b>	<b>580</b>	<b>5,664</b>	<b>-5,055</b>	<b>609</b>
<b>IT</b>									
Information Technology	7,375	-7,361	14	7,556	-7,394	162	7,681	-7,417	264
Welsh Language	154	-154	0	158	-154	4	161	-154	7
Chief Executive-Policy	994	-990	4	1,018	-991	27	1,035	-992	43
Public Service Bodies	6	0	6	6	0	6	6	0	6
Armed Forces and Remembrance	0	0	0	0	0	0	0	0	0
<b>Total IT</b>	<b>8,529</b>	<b>-8,505</b>	<b>24</b>	<b>8,738</b>	<b>-8,539</b>	<b>199</b>	<b>8,883</b>	<b>-8,563</b>	<b>320</b>
<b>Administration &amp; Law</b>									
Democratic Services	4,883	-316	4,567	4,950	-326	4,624	4,997	-332	4,665
Democratic Services - Support	648	-647	1	665	-647	18	677	-647	30
Corporate Management	486	0	486	486	0	486	486	0	486
Civic Ceremonial	51	0	51	52	0	52	52	0	52
Land Charges	109	-285	-176	111	-294	-183	112	-299	-187
Legal Services	3,719	-3,693	26	3,792	-3,699	93	3,842	-3,703	139
Central Mailing	31	0	31	32	0	32	32	0	32
<b>Total Administration &amp; Law</b>	<b>9,927</b>	<b>-4,941</b>	<b>4,986</b>	<b>10,088</b>	<b>-4,966</b>	<b>5,122</b>	<b>10,198</b>	<b>-4,981</b>	<b>5,217</b>

## CHIEF EXECUTIVE - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Marketing &amp; Media</u></b>									
Marketing & Media	980	-1,018	-38	1,007	-1,020	-13	1,026	-1,021	5
Translation	632	-631	1	650	-633	17	662	-634	28
Customer Service Centres	1,394	-1,391	3	1,432	-1,406	26	1,430	-1,416	14
Yr Hwb - Llanelli a Rhydaman	104	-102	2	103	-104	-1	104	-106	-2
<b>Total Marketing &amp; Media</b>	<b>3,110</b>	<b>-3,142</b>	<b>-32</b>	<b>3,192</b>	<b>-3,163</b>	<b>29</b>	<b>3,222</b>	<b>-3,177</b>	<b>45</b>
<b><u>Statutory Services</u></b>									
Elections-County Council	256	0	256	259	0	259	262	0	262
Registration of Electors	424	-3	421	429	-3	426	433	-3	430
Registrars	880	-415	465	899	-415	484	912	-415	497
Coroners	385	0	385	396	0	396	404	0	404
Electoral Services - Staff	389	-388	1	398	-388	10	404	-388	16
<b>Total Statutory Services</b>	<b>2,334</b>	<b>-806</b>	<b>1,528</b>	<b>2,381</b>	<b>-806</b>	<b>1,575</b>	<b>2,415</b>	<b>-806</b>	<b>1,609</b>

## CHIEF EXECUTIVE - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Regeneration, Digital and Policy</u></b>									
Regeneration Management	350	0	350	361	0	361	368	0	368
Betws Wind Farm Community Fund	88	-87	1	88	-87	1	88	-87	1
Welfare Rights & Citizen's Advice	169	0	169	174	0	174	178	0	178
Llanelli Coast Joint Venture	217	-216	1	223	-221	2	227	-225	2
The Beacon	268	-152	116	260	-153	107	262	-153	109
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	5,873	-11	5,862	5,883	-11	5,872	5,889	-11	5,878
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	531	-11	520	544	-11	533	553	-11	542
Community Development and External Funding	869	0	869	886	0	886	897	0	897
Pentre Awel	433	-149	284	433	-149	284	433	-149	284
Digital Infrastructure	546	-546	0	546	-546	0	546	-546	0
Skills and Talent	287	-287	0	287	-287	0	287	-287	0
City Deal	62	0	62	62	0	62	62	0	62
Property	1,432	-1,425	7	1,466	-1,429	37	1,488	-1,431	57
Commercial Properties	540	-486	54	539	-486	53	539	-486	53
Provision Markets	1,083	-584	499	1,100	-584	516	1,114	-584	530
Asset Sales	22	0	22	23	0	23	23	0	23
Operational Depots	507	-501	6	493	-501	-8	498	-501	-3
Administrative Buildings	5,482	-5,378	104	5,436	-5,384	52	5,497	-5,389	108
Industrial Premises	2,022	-1,747	275	2,020	-1,796	224	2,030	-1,831	199
County Farms	612	-368	244	615	-368	247	616	-368	248
Livestock Markets	75	-120	-45	77	-121	-44	79	-121	-42
Markets, Employment Sites and Premises	236	0	236	242	0	242	247	0	247
Building Maintenance Operational	12,869	-13,007	-138	13,203	-13,397	-194	13,434	-13,665	-231
Building Maintenance Business Unit	1,421	-1,397	24	1,505	-1,417	88	1,562	-1,431	131
Property Division Business Unit	152	0	152	156	0	156	159	0	159
Property Maintenance - Notional Allocation	2,861	0	2,861	2,909	0	2,909	2,932	0	2,932
Property Design - Business Unit	2,948	-3,141	-193	3,030	-3,235	-205	3,086	-3,300	-214
Schools Handyvan Service	251	-243	8	257	-243	14	261	-243	18
Mechanical & Electrical SLA - Tenants	12	-12	0	13	-13	0	13	-13	0
Mechanical and Electrical Schools SLA	526	-523	3	541	-539	2	552	-550	2
Pumping Stations	60	0	60	62	0	62	63	0	63
Externally Funded Schemes	17,257	-17,252	5	6	0	6	6	0	6
<b>Total Regeneration, Digital and Policy</b>	<b>60,061</b>	<b>-47,643</b>	<b>12,418</b>	<b>43,440</b>	<b>-30,978</b>	<b>12,462</b>	<b>43,989</b>	<b>-31,382</b>	<b>12,607</b>
<b>Chief Executive Total</b>	<b>90,668</b>	<b>-71,225</b>	<b>19,443</b>	<b>74,666</b>	<b>-54,677</b>	<b>19,989</b>	<b>75,598</b>	<b>-55,160</b>	<b>20,438</b>



## EDUCATION AND CHILDREN - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Schools Delegated Budget</u></b>									
Primary Schools	76,018	0	<b>76,018</b>	77,161	0	<b>77,161</b>	77,912	0	<b>77,912</b>
Secondary Schools	64,596	0	<b>64,596</b>	65,758	0	<b>65,758</b>	67,036	0	<b>67,036</b>
Special Schools	3,265	0	<b>3,265</b>	3,352	0	<b>3,352</b>	3,417	0	<b>3,417</b>
<b>Total Schools Delegated Budget</b>	<b>143,879</b>	<b>0</b>	<b>143,879</b>	<b>146,271</b>	<b>0</b>	<b>146,271</b>	<b>148,365</b>	<b>0</b>	<b>148,365</b>
<b><u>Director &amp; Management Team</u></b>									
Director & Management Team	1,259	-255	<b>1,004</b>	1,153	-255	<b>898</b>	1,009	-255	<b>754</b>
Business Support	450	0	<b>450</b>	462	0	<b>462</b>	470	0	<b>470</b>
<b>Total Director &amp; Management Team</b>	<b>1,709</b>	<b>-255</b>	<b>1,454</b>	<b>1,615</b>	<b>-255</b>	<b>1,360</b>	<b>1,479</b>	<b>-255</b>	<b>1,224</b>
<b><u>Education Services Division</u></b>									
School Expenditure not currently delegated	20,692	0	<b>20,692</b>	20,696	0	<b>20,696</b>	20,699	0	<b>20,699</b>
School Redundancy & EVR	2,244	0	<b>2,244</b>	2,310	0	<b>2,310</b>	2,356	0	<b>2,356</b>
Early Years Non-Maintained Provision	110	0	<b>110</b>	113	0	<b>113</b>	114	0	<b>114</b>
School Improvement	1,781	0	<b>1,781</b>	1,778	0	<b>1,778</b>	1,805	0	<b>1,805</b>
Additional Learning Needs	4,065	-1,454	<b>2,611</b>	4,177	-1,498	<b>2,679</b>	4,254	-1,528	<b>2,726</b>
Education Other Than At School (EOTAS)	5,870	-349	<b>5,521</b>	6,002	-359	<b>5,643</b>	6,108	-366	<b>5,742</b>
Music Services for Schools	417	0	<b>417</b>	325	0	<b>325</b>	142	0	<b>142</b>
Adult & Community Learning	109	0	<b>109</b>	109	0	<b>109</b>	109	0	<b>109</b>
Education Improvement Grant	540	0	<b>540</b>	556	0	<b>556</b>	567	0	<b>567</b>
Other School Grants incl PDG	114	0	<b>114</b>	114	0	<b>114</b>	114	0	<b>114</b>
<b>Total Education Services Division</b>	<b>35,942</b>	<b>-1,803</b>	<b>34,139</b>	<b>36,180</b>	<b>-1,857</b>	<b>34,323</b>	<b>36,268</b>	<b>-1,894</b>	<b>34,374</b>
<b><u>Access to Education</u></b>									
School Admissions	533	0	<b>533</b>	548	0	<b>548</b>	558	0	<b>558</b>
School Modernisation	1,073	0	<b>1,073</b>	1,075	0	<b>1,075</b>	1,077	0	<b>1,077</b>
School Meals and Primary Free Breakfast Services	8,401	-3,615	<b>4,786</b>	8,625	-3,724	<b>4,901</b>	8,780	-3,799	<b>4,981</b>
<b>Total Access to Education</b>	<b>10,007</b>	<b>-3,615</b>	<b>6,392</b>	<b>10,248</b>	<b>-3,724</b>	<b>6,524</b>	<b>10,415</b>	<b>-3,799</b>	<b>6,616</b>
<b><u>Strategy &amp; Learner Support</u></b>									
Post 16 Funding	2	0	<b>2</b>	2	0	<b>2</b>	2	0	<b>2</b>
Welsh Language Support	550	0	<b>550</b>	561	0	<b>561</b>	568	0	<b>568</b>
Youth Support Service & Participation	1,180	-6	<b>1,174</b>	1,002	-6	<b>996</b>	814	-6	<b>808</b>
CCG - Families First Grant (Youth)	3	0	<b>3</b>	3	0	<b>3</b>	3	0	<b>3</b>
Data & Education Systems	385	0	<b>385</b>	395	0	<b>395</b>	403	0	<b>403</b>
Other Education Grants	33	0	<b>33</b>	33	0	<b>33</b>	34	0	<b>34</b>
<b>Total Strategy &amp; Learner Support</b>	<b>2,153</b>	<b>-6</b>	<b>2,147</b>	<b>1,996</b>	<b>-6</b>	<b>1,990</b>	<b>1,824</b>	<b>-6</b>	<b>1,818</b>

## EDUCATION AND CHILDREN - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Children's Services Division</b>									
Commissioning and Social Work	13,427	-5	13,422	13,778	-5	13,773	14,020	-5	14,015
Corporate Parenting & Leaving Care	1,021	0	1,021	1,051	0	1,051	1,072	0	1,072
Fostering & Other Children Looked After Services	5,075	0	5,075	5,226	0	5,226	5,330	0	5,330
Unaccompanied Asylum Seeker Children (UASC)	1	0	1	1	0	1	1	0	1
Commissioned Residential Placements (CS)	2,487	0	2,487	502	0	502	512	0	512
Residential Settings	3,646	-211	3,435	3,752	-211	3,541	3,825	-211	3,614
Respite Settings	1,229	0	1,229	1,259	0	1,259	1,282	0	1,282
Adoption Services	635	0	635	653	0	653	666	0	666
Supporting Childcare	1,000	0	1,000	1,017	0	1,017	1,029	0	1,029
Short Breaks and Direct Payments	702	0	702	723	0	723	737	0	737
Children's/Family Centres and Playgroups	459	0	459	467	0	467	473	0	473
Children & Communities Grant	23	0	23	23	0	23	24	0	24
Other Family Services incl Young Carers and ASD	457	0	457	470	0	470	478	0	478
Children's Services Mgt & Support (incl Eclipse)	1,517	-164	1,353	1,521	-164	1,357	1,550	-164	1,386
School Safeguarding & Attendance	421	0	421	470	0	470	477	0	477
Educational Psychology	1,132	0	1,132	1,164	0	1,164	1,187	0	1,187
<b>Total Children's Services Division</b>	<b>33,232</b>	<b>-380</b>	<b>32,852</b>	<b>32,077</b>	<b>-380</b>	<b>31,697</b>	<b>32,663</b>	<b>-380</b>	<b>32,283</b>
<b>Education &amp; Children Total</b>	<b>226,922</b>	<b>-6,059</b>	<b>220,863</b>	<b>228,387</b>	<b>-6,222</b>	<b>222,165</b>	<b>231,014</b>	<b>-6,334</b>	<b>224,680</b>

## CORPORATE SERVICES - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Financial Services</u></b>									
Corporate Services Management Team	666	-668	-2	682	-671	11	692	-674	18
Accountancy	2,348	-2,370	-22	2,411	-2,381	30	2,454	-2,388	66
Treasury & Pension Investment Section	334	-338	-4	343	-341	2	349	-343	6
Grants & Technical	415	-420	-5	427	-424	3	434	-427	7
Payroll Control	134	-136	-2	137	-136	1	140	-136	4
Payments	782	-789	-7	801	-792	9	815	-794	21
Pensions	2,008	-2,032	-24	2,062	-2,088	-26	2,100	-2,127	-27
Audit Fees	349	-105	244	359	-108	251	366	-110	256
Bank Charges	68	0	68	70	0	70	71	0	71
Wales Pension Partnership	92	-93	-1	95	-96	-1	97	-98	-1
Miscellaneous Services	9,733	-136	9,597	8,993	-141	8,852	9,465	-143	9,322
<b>Total Financial Services</b>	<b>16,929</b>	<b>-7,087</b>	<b>9,842</b>	<b>16,380</b>	<b>-7,178</b>	<b>9,202</b>	<b>16,983</b>	<b>-7,240</b>	<b>9,743</b>
<b><u>Revenues and Financial Compliance</u></b>									
Procurement	851	-860	-9	874	-861	13	889	-861	28
Audit	623	-630	-7	640	-631	9	651	-631	20
Risk Management	191	-193	-2	196	-193	3	200	-193	7
Business Support Unit	178	-180	-2	183	-180	3	186	-180	6
Corporate Services Training	58	-58	0	59	-58	1	61	-58	3
Local Taxation	1,963	-1,080	883	1,996	-1,080	916	2,018	-1,080	938
Council Tax Reduction Scheme	19,852	0	19,852	20,642	0	20,642	21,259	0	21,259
Rent Allowances	36,182	-35,040	1,142	36,186	-35,040	1,146	36,185	-35,040	1,145
Rates Relief	265	0	265	273	0	273	278	0	278
Housing Ben Admin	2,619	-2,460	159	2,674	-2,462	212	2,713	-2,463	250
Revenues	1,360	-1,370	-10	1,395	-1,410	-15	1,418	-1,414	4
<b>Total Revenues and Financial Compliance</b>	<b>64,142</b>	<b>-41,871</b>	<b>22,271</b>	<b>65,118</b>	<b>-41,915</b>	<b>23,203</b>	<b>65,858</b>	<b>-41,920</b>	<b>23,938</b>
<b>Corporate Services Total</b>	<b>81,071</b>	<b>-48,958</b>	<b>32,113</b>	<b>81,498</b>	<b>-49,093</b>	<b>32,405</b>	<b>82,841</b>	<b>-49,160</b>	<b>33,681</b>

## COMMUNITIES - REVENUE BUDGET - Social Care

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Social Care</b>									
<b><u>Older People Services</u></b>									
Care Management	5,473	-650	<b>4,823</b>	5,594	-656	<b>4,938</b>	5,677	-661	<b>5,016</b>
Residential Care Homes (LA Provision)	12,494	-4,720	<b>7,774</b>	12,715	-4,850	<b>7,865</b>	12,912	-4,939	<b>7,973</b>
Private Sector Residential Homes	34,732	-14,624	<b>20,108</b>	35,611	-15,063	<b>20,548</b>	36,163	-15,365	<b>20,798</b>
Extra Care	629	0	<b>629</b>	646	0	<b>646</b>	658	0	<b>658</b>
L.A Home Care Services	9,525	0	<b>9,525</b>	9,788	0	<b>9,788</b>	9,969	0	<b>9,969</b>
Meals On Wheels	6	-7	<b>-1</b>	6	-7	<b>-1</b>	6	-7	<b>-1</b>
Direct Payments	1,410	-325	<b>1,085</b>	1,452	-335	<b>1,117</b>	1,481	-342	<b>1,139</b>
Grants to Voluntary Organisations	2,403	-2,324	<b>79</b>	2,403	-2,324	<b>79</b>	2,403	-2,324	<b>79</b>
Private Sector Home Care	11,283	-2,743	<b>8,540</b>	11,206	-2,826	<b>8,380</b>	11,071	-2,882	<b>8,189</b>
Management and Support	1,029	-66	<b>963</b>	1,055	-66	<b>989</b>	1,072	-66	<b>1,006</b>
Careline	2,478	-1,120	<b>1,358</b>	2,547	-1,154	<b>1,393</b>	2,595	-1,177	<b>1,418</b>
Enablement	2,521	-527	<b>1,994</b>	2,591	-527	<b>2,064</b>	2,639	-527	<b>2,112</b>
Community Day Services	1,271	-96	<b>1,175</b>	1,291	-99	<b>1,192</b>	1,307	-101	<b>1,206</b>
<b>Total Older People Services</b>	<b>85,254</b>	<b>-27,202</b>	<b>58,052</b>	<b>86,905</b>	<b>-27,907</b>	<b>58,998</b>	<b>87,953</b>	<b>-28,391</b>	<b>59,562</b>
<b><u>Physical/Sensory Disabled</u></b>									
Occ Therapy Services	993	-303	<b>690</b>	1,021	-304	<b>717</b>	1,040	-305	<b>735</b>
Private Sector Residential Homes	1,732	-327	<b>1,405</b>	1,784	-337	<b>1,447</b>	1,819	-343	<b>1,476</b>
Group Homes	1,610	-181	<b>1,429</b>	1,658	-187	<b>1,471</b>	1,690	-190	<b>1,500</b>
Community Support	205	0	<b>205</b>	211	0	<b>211</b>	216	0	<b>216</b>
Private Sector Home Care	376	-96	<b>280</b>	387	-99	<b>288</b>	395	-101	<b>294</b>
Aids + Equipment	1,318	-441	<b>877</b>	1,270	-454	<b>816</b>	1,188	-463	<b>725</b>
Grants to Voluntary Organisations	184	0	<b>184</b>	189	0	<b>189</b>	193	0	<b>193</b>
Direct Payments	3,297	-628	<b>2,669</b>	3,389	-646	<b>2,743</b>	3,453	-659	<b>2,794</b>
Manual Handling	4	0	<b>4</b>	4	0	<b>4</b>	5	0	<b>5</b>
<b>Total Physical/Sensory Disabled</b>	<b>9,719</b>	<b>-1,976</b>	<b>7,743</b>	<b>9,913</b>	<b>-2,027</b>	<b>7,886</b>	<b>9,999</b>	<b>-2,061</b>	<b>7,938</b>

## COMMUNITIES - REVENUE BUDGET - Social Care

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Learning Disabilities</u></b>									
Local Authority Employment & Training	2,501	-417	2,084	2,538	-423	2,115	2,572	-427	2,145
Care Management	1,246	-37	1,209	1,279	-37	1,242	1,302	-37	1,265
Private Sector Residential Homes	15,589	-4,705	10,884	15,595	-4,846	10,749	15,451	-4,943	10,508
Direct Payments	5,997	-595	5,402	6,090	-613	5,477	6,125	-625	5,500
Group Homes / Supported Living	13,498	-2,364	11,134	13,899	-2,417	11,482	14,175	-2,453	11,722
Respite Care	1,339	-812	527	1,369	-812	557	1,393	-812	581
Private Sector Home Care	383	-167	216	394	-172	222	402	-176	226
Community Day Services	4,179	-575	3,604	4,207	-584	3,623	4,217	-590	3,627
0-25 Service	639	0	639	657	0	657	669	0	669
Community Support	3,737	-166	3,571	3,849	-169	3,680	3,925	-171	3,754
Grants to Voluntary Organisations	562	-162	400	573	-162	411	581	-162	419
Adult Placement Scheme	3,284	-2,163	1,121	3,380	-2,208	1,172	3,446	-2,240	1,206
Management and Support	1,615	-1,165	450	1,627	-1,165	462	1,636	-1,165	471
Independent Living Fund	58	0	58	59	0	59	61	0	61
<b>Total Learning Disabilities</b>	<b>54,627</b>	<b>-13,328</b>	<b>41,299</b>	<b>55,516</b>	<b>-13,608</b>	<b>41,908</b>	<b>55,955</b>	<b>-13,801</b>	<b>42,154</b>
<b><u>Mental Health</u></b>									
Care Management	1,687	-156	1,531	1,728	-156	1,572	1,757	-156	1,601
Private Sector Residential Homes	7,474	-3,566	3,908	7,697	-3,673	4,024	7,850	-3,746	4,104
Group Homes	1,801	-455	1,346	1,855	-462	1,393	1,891	-467	1,424
Direct Payments	300	-47	253	309	-49	260	315	-50	265
Community Support	843	-81	762	868	-83	785	885	-85	800
Community Day Services	2	0	2	2	0	2	2	0	2
Private Sector Home Care	98	-30	68	101	-31	70	103	-32	71
Substance Misuse Team	647	-261	386	662	-261	401	673	-261	412
<b>Total Mental Health</b>	<b>12,852</b>	<b>-4,596</b>	<b>8,256</b>	<b>13,222</b>	<b>-4,715</b>	<b>8,507</b>	<b>13,476</b>	<b>-4,797</b>	<b>8,679</b>
<b><u>Support Costs</u></b>									
Departmental Support	4,961	-3,138	1,823	5,037	-3,151	1,886	5,075	-3,162	1,913
Performance, Analysis & Systems	767	-122	645	782	-122	660	791	-122	669
Commissioning Team	1,431	-37	1,394	1,473	-37	1,436	1,502	-37	1,465
Regional Collaboration Unit	2,965	-1,696	1,269	3,002	-1,703	1,299	3,028	-1,708	1,320
Safeguarding and DoLS Team	787	-182	606	804	-182	622	815	-182	633
Transport Holding Account	1,788	-1,895	-107	1,829	-1,902	-73	1,857	-1,906	-49
<b>Total Support Costs</b>	<b>12,699</b>	<b>-7,070</b>	<b>5,628</b>	<b>12,927</b>	<b>-7,097</b>	<b>5,830</b>	<b>13,068</b>	<b>-7,117</b>	<b>5,951</b>
<b>Social Care Total</b>	<b>175,151</b>	<b>-54,172</b>	<b>120,978</b>	<b>178,483</b>	<b>-55,354</b>	<b>123,129</b>	<b>180,451</b>	<b>-56,167</b>	<b>124,284</b>

## COMMUNITIES - REVENUE BUDGET - Housing & PP

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Public Protection</b>									
<b><u>Corporate Management &amp; Support Services</u></b>									
Corporate Management & Support Services	299	-10	289	306	-10	296	312	-10	302
<b>Total Corporate Management &amp; Support Services</b>	<b>299</b>	<b>-10</b>	<b>289</b>	<b>306</b>	<b>-10</b>	<b>296</b>	<b>312</b>	<b>-10</b>	<b>302</b>
<b><u>Public Health Services</u></b>									
Public Health Services Management	201	-126	75	205	-129	76	207	-132	75
Public Health	364	-17	347	373	-17	356	380	-17	363
Noise Control	245	0	245	253	0	253	258	0	258
Air Pollution	158	-42	116	162	-43	119	165	-44	121
Other Pollution	34	0	34	35	0	35	36	0	36
Water - Drinking Quality	54	-5	49	56	-5	51	57	-5	52
Animal Welfare	106	-91	16	109	-93	16	111	-95	16
Diseases Of Animals	58	-40	18	59	-40	19	61	-40	21
Dog Wardens	168	-34	133	171	-35	136	173	-36	137
Animal Safety	183	0	183	188	0	188	192	0	192
Licensing	431	-455	-24	443	-469	-26	451	-479	-28
Food Safety	569	-38	531	585	-38	547	596	-38	558
Occupational Health	157	-2	155	162	-3	159	165	-3	162
<b>Total Public Health Services</b>	<b>2,727</b>	<b>-850</b>	<b>1,877</b>	<b>2,801</b>	<b>-872</b>	<b>1,929</b>	<b>2,852</b>	<b>-889</b>	<b>1,963</b>
<b><u>Trading Standards Services</u></b>									
Trading Standards Services Management	186	-44	142	190	-45	145	193	-46	147
Metrology	140	-17	123	144	-18	126	147	-18	129
Food & Agricultural Standards	106	0	106	109	0	109	111	0	111
Consumer Advice	263	-3	261	271	-3	268	276	-3	273
Fair Trading	257	-71	186	265	-73	192	270	-74	196
Safety	78	-12	66	80	-12	68	82	-12	70
Financial Investigator	168	-573	-405	172	-590	-418	176	-601	-425
<b>Total Trading Standards Services</b>	<b>1,198</b>	<b>-719</b>	<b>479</b>	<b>1,231</b>	<b>-741</b>	<b>490</b>	<b>1,255</b>	<b>-754</b>	<b>501</b>
<b>Total Public Protection</b>	<b>4,225</b>	<b>-1,579</b>	<b>2,645</b>	<b>4,338</b>	<b>-1,623</b>	<b>2,715</b>	<b>4,419</b>	<b>-1,653</b>	<b>2,766</b>

## COMMUNITIES - REVENUE BUDGET - Housing & PP

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Housing (Council Fund)</b>									
<b><u>Housing (Council Fund)</u></b>									
Home Improvements (Non HRA)	3,240	-3,000	239	3,260	-3,002	258	3,271	-3,008	263
Penybryn Travellers Site	194	-140	54	198	-143	55	200	-145	55
Homelessness	154	-75	79	158	-78	80	162	-79	83
Investment / Re-housing / Central Support Costs	216	0	216	222	0	222	226	0	226
Independent Living and Affordable Homes	6,821	-6,658	163	6,827	-6,658	169	6,832	-6,658	174
Temporary Accommodation	311	-123	188	320	-127	193	327	-129	198
Social Lettings Agency	931	-914	17	958	-942	16	977	-961	16
Operational accounts	20,745	-21,495	-750	21,356	-22,126	-770	21,775	-22,559	-784
Resettlement schemes	36	0	36	36	0	36	36	0	36
Transitional Funding - Implementing the Housing (Wales) Act (E)	22	-18	5	22	-18	4	22	-18	4
Community Cohesion Fund	16	0	16	16	0	16	16	0	16
<b>Total Housing (Council Fund)</b>	<b>32,686</b>	<b>-32,423</b>	<b>263</b>	<b>33,373</b>	<b>-33,094</b>	<b>279</b>	<b>33,844</b>	<b>-33,557</b>	<b>287</b>
<b>Public Protection &amp; Housing (CF) Total</b>	<b>36,911</b>	<b>-34,003</b>	<b>2,908</b>	<b>37,711</b>	<b>-34,717</b>	<b>2,994</b>	<b>38,263</b>	<b>-35,210</b>	<b>3,053</b>

## COMMUNITIES - REVENUE BUDGET - Leisure

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Leisure &amp; Recreation</b>									
<b><u>Sports &amp; Leisure - County Wide</u></b>									
Sport & Leisure General	947	-46	901	974	-47	927	992	-47	945
Actif Communities	426	-39	387	439	-40	399	447	-40	407
Actif Facilities	343	0	343	352	0	352	358	0	358
Actif health, fitness and dryside	289	-163	126	296	-167	129	302	-171	131
Specialist populations	99	-97	1	99	-97	1	99	-97	1
Falls Prevention	64	-60	4	64	-60	4	64	-60	4
Catering - Sport Centres	330	-291	39	340	-304	37	347	-313	34
Pre-diabetes	52	-51	1	52	-51	1	52	-51	1
Actif Young People	419	-399	20	419	-399	20	419	-399	20
LAPA Additional Funding (E)	14	-12	2	14	-12	2	14	-12	2
National Exercise Referral Scheme (E)	208	-198	10	208	-198	10	208	-198	10
<b>Total Sports &amp; Leisure - County Wide</b>	<b>3,191</b>	<b>-1,357</b>	<b>1,835</b>	<b>3,257</b>	<b>-1,375</b>	<b>1,882</b>	<b>3,302</b>	<b>-1,389</b>	<b>1,913</b>
<b><u>Sport &amp; Leisure - West</u></b>									
Newcastle Emlyn Sports Centre	389	-194	195	396	-199	197	404	-203	201
Carmarthen Leisure Centre	2,919	-1,778	1,141	2,918	-1,852	1,066	2,948	-1,911	1,037
St. Clears Leisure Centre	257	-72	185	152	-0	152	148	-0	148
Bro Myrddin Indoor Bowling Club	80	0	80	80	0	80	80	0	80
<b>Total Sport &amp; Leisure - West</b>	<b>3,645</b>	<b>-2,044</b>	<b>1,601</b>	<b>3,546</b>	<b>-2,052</b>	<b>1,494</b>	<b>3,580</b>	<b>-2,114</b>	<b>1,465</b>
<b><u>Sport &amp; Leisure - East</u></b>									
Amman Valley Swimming Pool	1,277	-1,004	273	1,289	-1,046	243	1,310	-1,080	230
Brynamman Swimming Pool	41	0	41	41	0	41	41	0	41
Llandovery Swimming Pool	527	-221	306	529	-227	301	536	-232	305
Dinefwr Bowling Club	74	0	74	74	0	74	74	0	74
<b>Total Sport &amp; Leisure - East</b>	<b>1,919</b>	<b>-1,225</b>	<b>694</b>	<b>1,933</b>	<b>-1,274</b>	<b>659</b>	<b>1,961</b>	<b>-1,312</b>	<b>650</b>
	0								
<b><u>Sport &amp; Leisure - South</u></b>									
Llanelli Leisure Centre	2,199	-1,142	1,057	2,206	-1,190	1,016	2,233	-1,330	902
Pen Rhos 3G Pitch	12	-58	-46	13	-60	-47	13	-61	-48
St John Lloyd - 2G Pitch	27	-16	12	28	-16	12	29	-17	12
Coedcae Sports Hall	1	0	1	1	0	1	1	0	1
<b>Total Sport &amp; Leisure - South</b>	<b>2,240</b>	<b>-1,216</b>	<b>1,024</b>	<b>2,248</b>	<b>-1,266</b>	<b>982</b>	<b>2,276</b>	<b>-1,408</b>	<b>867</b>



## COMMUNITIES - REVENUE BUDGET - Leisure

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Outdoor Education</u></b>									
Pendine School Camp	674	-422	252	686	-445	241	695	-464	232
<b>Total Outdoor Education</b>	<b>674</b>	<b>-422</b>	<b>252</b>	<b>686</b>	<b>-445</b>	<b>241</b>	<b>695</b>	<b>-464</b>	<b>232</b>
<b><u>Countryside Facilities</u></b>									
Pembrey Ski Shop	0	-83	-83	0	-86	-85	0	-87	-87
Pembrey Ski Slope	637	-614	23	650	-632	18	661	-645	16
Pembrey Country Park	1,290	-1,469	-179	1,294	-1,544	-250	1,302	-1,605	-303
Pembrey Country Park Restaurant	697	-552	144	711	-576	136	724	-594	130
<b>Pembrey Country Park Sub Total</b>	<b>2,624</b>	<b>-2,718</b>	<b>-94</b>	<b>2,656</b>	<b>-2,837</b>	<b>-181</b>	<b>2,687</b>	<b>-2,931</b>	<b>-244</b>
Llyn Llech Owain Country Park	677	-66	611	722	-68	654	753	-69	684
Motor Sports Centre - Pembrey	0	-96	-96	0	-96	-96	0	-96	-96
Parry Thomas Centre	26	-46	-20	26	-47	-21	27	-48	-22
Y Caban	768	-683	85	788	-703	85	803	-717	86
Pendine Beach	5	-43	-38	5	-44	-39	5	-45	-40
<b>Total Countryside Facilities</b>	<b>4,099</b>	<b>-3,651</b>	<b>448</b>	<b>4,197</b>	<b>-3,794</b>	<b>402</b>	<b>4,275</b>	<b>-3,905</b>	<b>370</b>
<b><u>Countryside Access</u></b>									
Beach Safety	2	0	2	2	0	2	2	0	2
<b>Total Countryside Access</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b><u>Millennium Coastal Park</u></b>									
Millennium Coastal Park	1,311	-98	1,214	1,312	-101	1,211	1,313	-103	1,210
Millennium Coastal Park - Investment Properties	0	-73	-73	0	-73	-73	0	-73	-73
Burry Port Harbour	54	-149	-95	54	-153	-100	54	-156	-103
Discovery Centre	6	-118	-111	6	-121	-115	6	-124	-117
<b>Total Millennium Coastal Park</b>	<b>1,371</b>	<b>-437</b>	<b>934</b>	<b>1,372</b>	<b>-448</b>	<b>924</b>	<b>1,373</b>	<b>-455</b>	<b>918</b>

## COMMUNITIES - REVENUE BUDGET - Leisure

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Culture &amp; Heritage</u></b>									
Arts General	5	0	5	5	0	5	5	0	5
Cultural Services Management	140	0	140	143	0	143	145	0	145
Laugharne Boathouse	188	-139	49	193	-162	31	196	-191	5
St Clears Craft Centre	69	-4	65	64	-4	60	59	-4	55
Y Ffwrnes	1,570	-526	1,043	1,564	-553	1,011	1,573	-575	997
Lyric Theatre	759	-469	290	765	-487	278	773	-501	272
Ammanford Miners Theatre	85	-18	67	84	-19	66	85	-19	66
Entertainment Centres General	755	-99	656	793	-99	693	819	-100	720
Oriel Myrddin CCC	3,463	-1,529	1,934	3,467	-1,529	1,938	3,469	-1,529	1,940
Libraries	3,752	-90	3,662	3,794	-93	3,701	3,824	-94	3,730
Museums	1,423	-236	1,187	1,445	-265	1,180	1,464	-299	1,164
Archives	232	-11	221	238	-12	226	243	-12	231
<b>Total Culture &amp; Heritage</b>	<b>12,441</b>	<b>-3,122</b>	<b>9,318</b>	<b>12,554</b>	<b>-3,223</b>	<b>9,331</b>	<b>12,655</b>	<b>-3,325</b>	<b>9,330</b>
<b><u>Leisure Management</u></b>									
Leisure Management	416	-31	385	427	-31	396	435	-31	404
<b>Total Leisure Management</b>	<b>416</b>	<b>-31</b>	<b>385</b>	<b>427</b>	<b>-31</b>	<b>396</b>	<b>435</b>	<b>-31</b>	<b>404</b>
<b>Leisure Total</b>	<b>29,997</b>	<b>-13,504</b>	<b>16,493</b>	<b>30,222</b>	<b>-13,908</b>	<b>16,314</b>	<b>30,554</b>	<b>-14,404</b>	<b>16,150</b>
<b>Communities Total</b>	<b>242,059</b>	<b>-101,679</b>	<b>140,380</b>	<b>246,416</b>	<b>-103,979</b>	<b>142,437</b>	<b>249,268</b>	<b>-105,781</b>	<b>143,487</b>

## PLACE & INFRASTRUCTURE - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Service Improvement &amp; Transformation</u></b>									
Departmental - Core	335			343			349		
less recharged to other service heads	-158			-158			-158		
<b>Net Departmental - Core</b>	<b>177</b>	<b>-94</b>	<b>83</b>	<b>185</b>	<b>-94</b>	<b>91</b>	<b>191</b>	<b>-94</b>	<b>97</b>
Departmental - Business Support	1,775			1,826			1,861		
less recharged to other service heads	-1,676			-1,676			-1,676		
<b>Net Departmental - Business Support</b>	<b>99</b>	<b>-53</b>	<b>46</b>	<b>150</b>	<b>-54</b>	<b>96</b>	<b>185</b>	<b>-54</b>	<b>131</b>
Departmental - Operational Training	295			305			312		
less recharged to other service heads	-189			-189			-189		
<b>Net Departmental - Operational Training</b>	<b>106</b>	<b>-68</b>	<b>38</b>	<b>116</b>	<b>-70</b>	<b>46</b>	<b>123</b>	<b>-71</b>	<b>52</b>
Facilities Management - Building Cleaning	5,735	-4,178	1,557	5,885	-4,303	1,582	5,987	-4,389	1,598
<b>Total Service Improvement &amp; Transformation</b>	<b>6,117</b>	<b>-4,393</b>	<b>1,724</b>	<b>6,336</b>	<b>-4,521</b>	<b>1,815</b>	<b>6,486</b>	<b>-4,608</b>	<b>1,878</b>
<b><u>Environmental Infrastructure</u></b>									
Departmental - Waste & Environmental Services	342			353			360		
less recharged to other service heads	-314			-314			-314		
<b>Net Departmental - Waste &amp; Environmental Services</b>	<b>28</b>	<b>-53</b>	<b>-25</b>	<b>39</b>	<b>-53</b>	<b>-14</b>	<b>46</b>	<b>-53</b>	<b>-7</b>
Environmental Infrastructure	160			164			167		
less recharged to other service heads	-134			-134			-134		
<b>Net Environmental Infrastructure</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>33</b>	<b>0</b>	<b>33</b>
Emergency Planning	134		134	137		137	140		140
Civil Contingencies	72	-72	0	74	-74	0	75	-75	0
Environmental Enforcement	672	-19	654	687	-19	668	698	-19	679
Public Conveniences	289	-16	272	77	-17	60	76	-17	59
Tim Tacluso	276		276	284		284	290		290
Cemetery & Crematorium	86	-28	58	88	-29	59	90	-30	60
Cleansing Service	2,919	-107	2,812	2,940	-110	2,830	2,988	-113	2,875
Waste Services	24,901	-1,413	23,488	25,312	-1,424	23,888	25,597	-1,431	24,166
Green Waste Collection	814	-626	187	829	-645	184	839	-658	181
Grounds Maintenance Service and Urban Parks	4,370	-2,804	1,566	4,482	-2,888	1,594	4,560	-2,945	1,614
Closed Landfill sites	291	0	291	293	0	293	298	0	298
Departmental - Transport	363			373			380		
less recharged to other service heads	-281			-281			-281		
<b>Net Departmental - Transport</b>	<b>82</b>	<b>-84</b>	<b>-2</b>	<b>92</b>	<b>-84</b>	<b>8</b>	<b>99</b>	<b>-84</b>	<b>15</b>
Civil Design	1,526	-2,020	-495	1,564	-2,081	-517	1,591	-2,123	-532
Transport Strategic Planning	540		540	556		556	567		567
Fleet Management	8,136	-7,340	796	8,400	-7,560	840	8,581	-7,711	870
Bus Station	91	-8	83	93	-8	85	95	-8	87
<b>Environmental Infrastructure sub total</b>	<b>45,253</b>	<b>-14,592</b>	<b>30,661</b>	<b>45,977</b>	<b>-14,992</b>	<b>30,985</b>	<b>46,662</b>	<b>-15,267</b>	<b>31,395</b>

## PLACE & INFRASTRUCTURE - REVENUE BUDGET

	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Environmental Infrastructure b/f</b>	45,253	-14,592	30,661	45,977	-14,992	30,985	46,662	-15,267	31,395
Passenger Transport Unit Departmental Account	643			656			665		
less recharged to other service heads	-527			-527			-527		
Net Passenger Transport Unit Departmental Account	116	-71	45	129	-74	55	138	-75	63
Public Transport Support	2,653	-916	1,737	2,726	-923	1,803	2,776	-928	1,848
Concessionary Fares Subsidy	2,402	-1,699	702	2,472	-1,699	773	2,520	-1,700	820
Transport to Primary Schools	1,197	0	1,197	1,234	0	1,234	1,259	0	1,259
Transport to Colleges	1,543	-826	717	1,588	-851	737	1,364	-868	496
Transport to Secondary Schools	5,951	-45	5,906	6,124	-47	6,077	6,204	-47	6,156
Transport to Special Schools	4,317	-51	4,266	4,444	-52	4,392	4,532	-53	4,478
Passenger Assistants	2,028	-112	1,916	2,087	-115	1,972	2,127	-117	2,010
Traffic Management	682	-277	405	698	-285	413	709	-291	418
Car Parks	2,501	-3,064	-563	2,551	-3,113	-562	2,592	-3,115	-523
Road Safety Revenue Grant	115	-108	7	115	-108	7	115	-108	7
Road Safety	298	-6	292	306	-6	300	312	-6	305
School Crossing Patrols	155	0	155	134	0	134	136	0	136
Public Rights of Way	1,238	-84	1,153	1,268	-85	1,183	1,289	-86	1,203
Highway Lighting	2,937	-1,070	1,867	2,878	-1,102	1,776	2,913	-1,124	1,789
Bridge Maintenance	865	0	865	889	0	889	906	0	906
Remedial Earthworks	373	0	373	384	0	384	392	0	392
Streetworks and Highway Adoptions	567	-531	36	583	-541	42	594	-544	50
Technical Surveys	553	0	553	569	0	569	579	0	579
Highway Maintenance	14,119	-4,136	9,983	14,487	-4,721	9,766	14,741	-4,949	9,792
Capital Charges	7,768	0	7,768	7,768	0	7,768	7,768	0	7,768
Western Area Works Partnership	6,396	-6,299	97	6,396	-6,299	97	6,396	-6,299	97
GT LINC II	1	0	1	1	0	1	1	0	1
<b>Total Environmental Infrastructure</b>	<b>104,026</b>	<b>-33,888</b>	<b>70,138</b>	<b>105,808</b>	<b>-35,013</b>	<b>70,795</b>	<b>107,025</b>	<b>-35,579</b>	<b>71,446</b>

## PLACE & INFRASTRUCTURE - REVENUE BUDGET

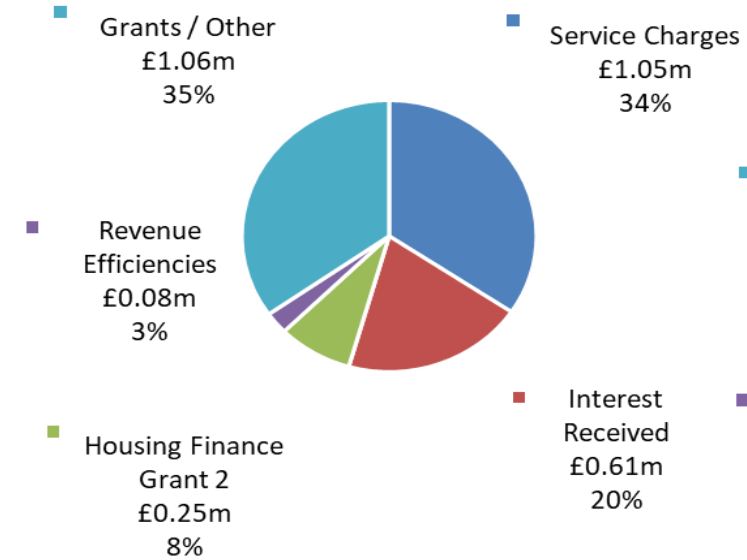
	2024/25			2025/26			2026/27		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Place and Sustainability</b>									
Place & Sustainability Unit	712	-180	532	731	-181	550	743	-181	562
Development Management	2,379	-1,252	1,127	2,437	-1,259	1,178	2,476	-1,264	1,212
Strategic Policy & Placemaking	903	-12	891	910	-12	898	910	-12	898
Conservation	600	-131	469	614	-135	479	624	-138	486
Coastal Protection	63	0	63	65	0	65	66	0	66
Flood Defence & Land Drainage	710	-1	709	700	-1	699	704	-1	703
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	225	0	225	225	0	225	225	0	225
SAB - Sustainable Drainage Approval Body Unit	160	-134	26	164	-134	30	167	-134	33
Reservoirs	69	0	69	71	0	71	73	0	73
Caeau Mynydd Mawr-Marsh Fritillary Project	107	-100	7	110	-100	10	112	-100	12
Ash Dieback	242	0	242	248	0	248	252	0	252
Phosphates Management Grant	543	-541	2	543	-541	2	543	-541	2
Machynys S.106 Project	6	-6	0	6	-6	0	6	-6	0
Renewable Energy Fund	0	-58	-58	0	-58	-58	0	-59	-59
Sustainable Development Unit	197	0	197	201	0	201	204	0	204
Cross Hands West Conservation Management	5	-5	0	5	-5	0	5	-5	0
Local Places for Nature	121	-120	1	121	-120	1	121	-120	1
Dafen Custody Biodiversity Suite	6	-6	0	6	-6	0	6	-6	0
Net Zero Carbon Plan	202	0	202	208	0	208	212	0	212
Local Energy Grant	366	-366	0	366	-366	0	366	-366	0
Tywi Centre	92	-71	21	94	-73	21	95	-75	20
Building Control	823	-590	233	845	-608	237	860	-620	240
<b>Total Place and Sustainability</b>	<b>8,531</b>	<b>-3,573</b>	<b>4,958</b>	<b>8,670</b>	<b>-3,605</b>	<b>5,065</b>	<b>8,770</b>	<b>-3,628</b>	<b>5,142</b>
<b>Place &amp; Infrastructure Total</b>	<b>118,674</b>	<b>-41,854</b>	<b>76,820</b>	<b>120,814</b>	<b>-43,139</b>	<b>77,675</b>	<b>122,281</b>	<b>-43,815</b>	<b>78,466</b>

# Housing Revenue Account Budget 2024/25

## Sources of Income

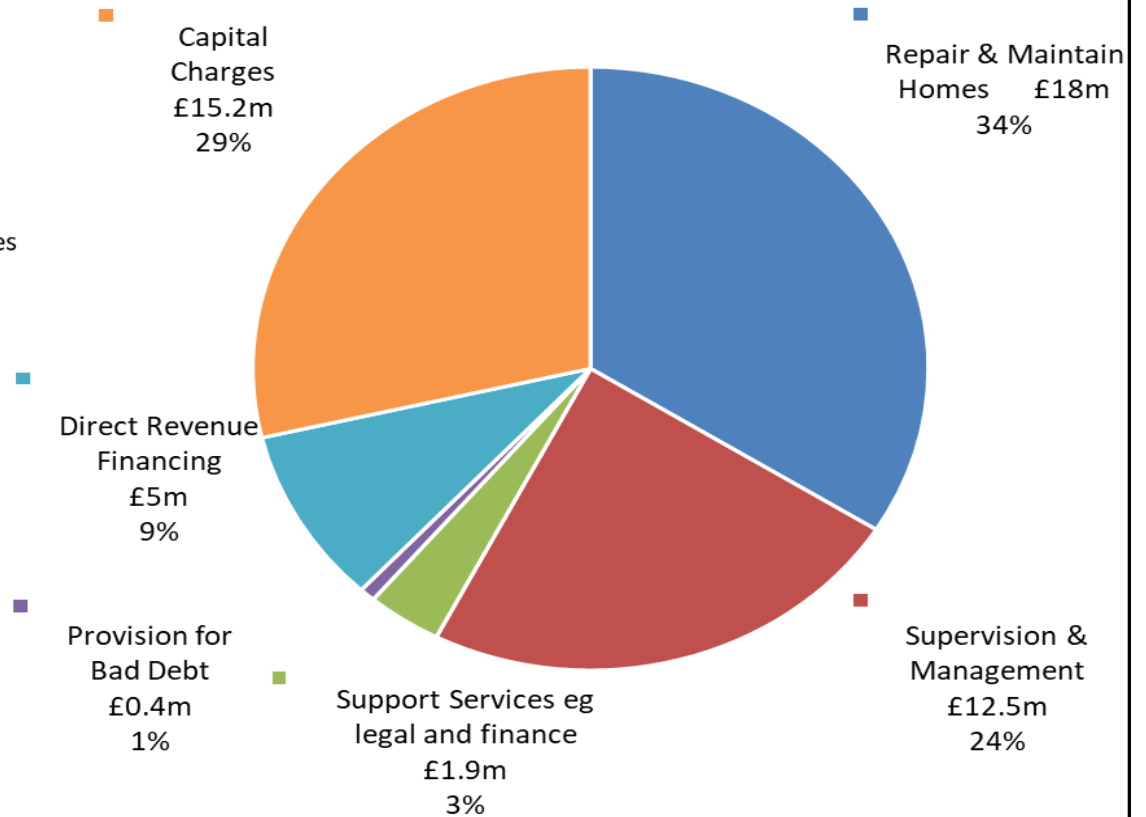


### Other Income



**Total Income £53.3m**

## Expenditure



**Total Expenditure £53.0m**

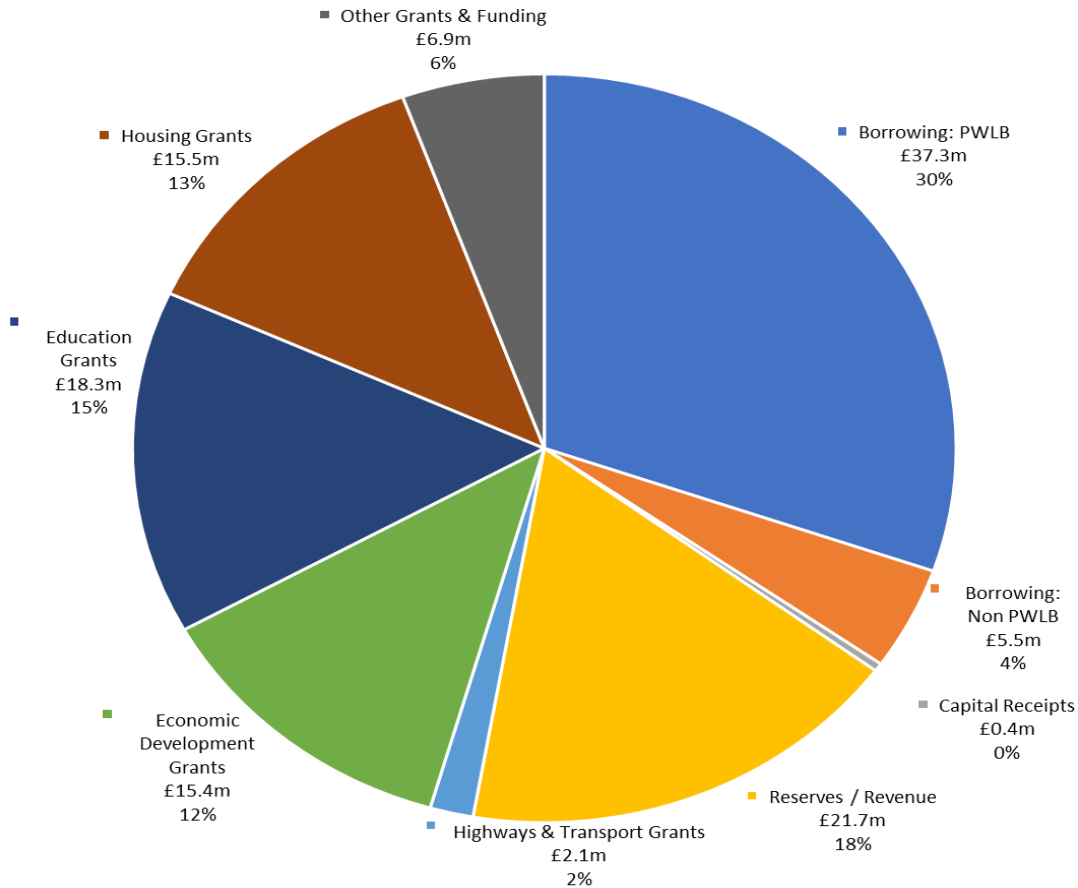
# Housing Revenue Account

Revenue Budget	2024/25 £'000	2025/26 £'000	2026/27 £'000
<b>Expenditure</b>			
Repair and Maintain Homes	17,979	18,728	19,524
Supervision and Management	12,532	12,793	13,067
Support Services eg legal and finance	1,866	1,903	1,941
Provision for Bad Debts	350	357	364
Direct Revenue Financing	5,000	5,000	5,000
Capital Charges	15,266	16,144	16,536
<b>Total Income</b>	<b>52,992</b>	<b>54,924</b>	<b>56,432</b>
<b>Income</b>			
Tenant Rents	-50,242	-51,601	-54,499
Service Charges	-1,051	-1,293	-1,318
Interest Received	-611	-121	-122
Housing Finance Grant 2	-246	-246	-246
Revenue Efficiencies	-80	-100	-150
Grants / Other	-1,055	-1,076	-1,098
<b>Total Expenditure</b>	<b>-53,285</b>	<b>-54,437</b>	<b>-57,433</b>
<b>Surplus(-)/Deficit(+)</b> in year	<b>-293</b>	<b>487</b>	<b>-1,001</b>

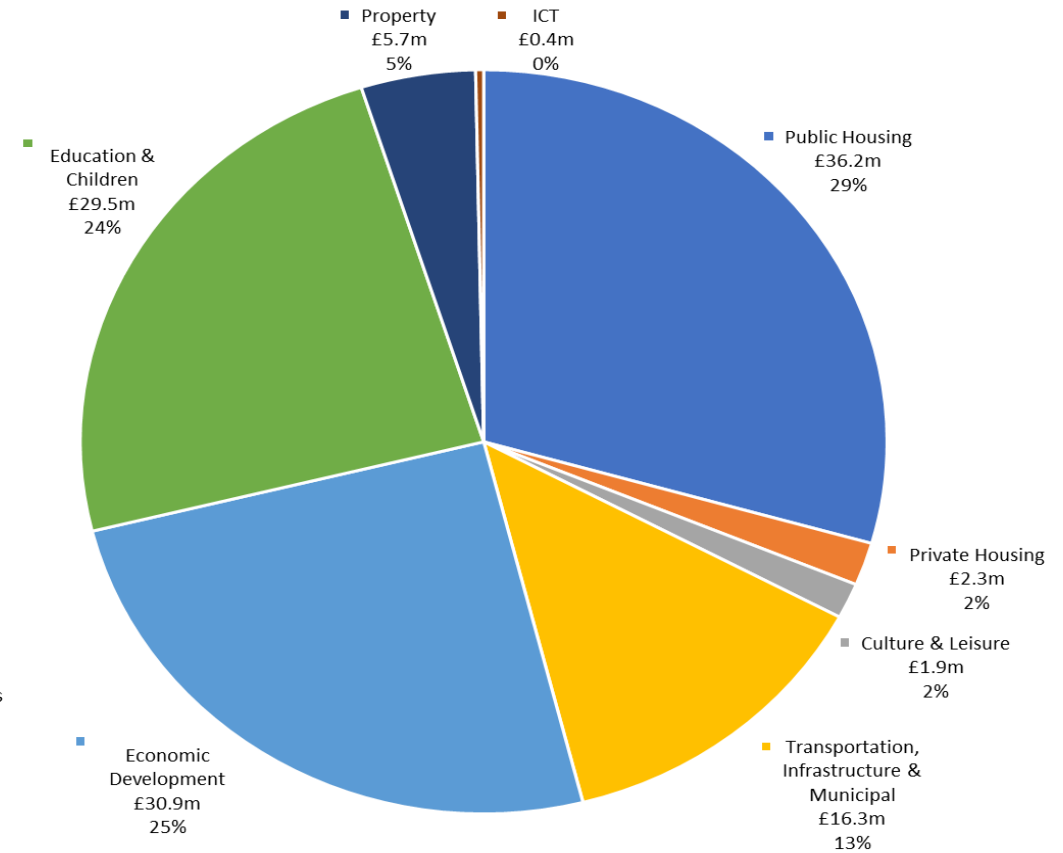
Housing Revenue Account Balances	2024/25 £'000	2025/26 £'000	2026/27 £'000
Balance b/f	-12,319	-12,612	-12,124
Budgeted Surplus(-)/Deficit(+)	-293	487	-1,001
<b>Balance c/f</b>	<b>-12,612</b>	<b>-12,124</b>	<b>-13,126</b>

## Overview of Capital Investment 2024/25

**SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2024/25**  
£123.1M



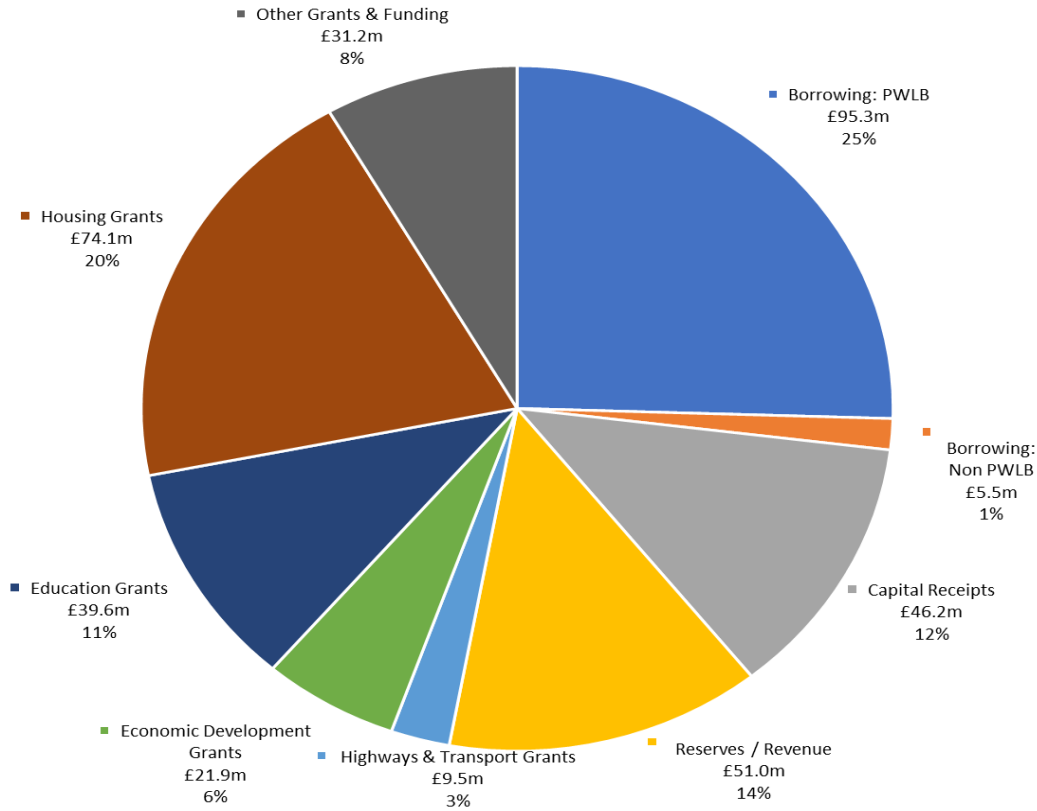
**SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2024/25**  
£123.1M



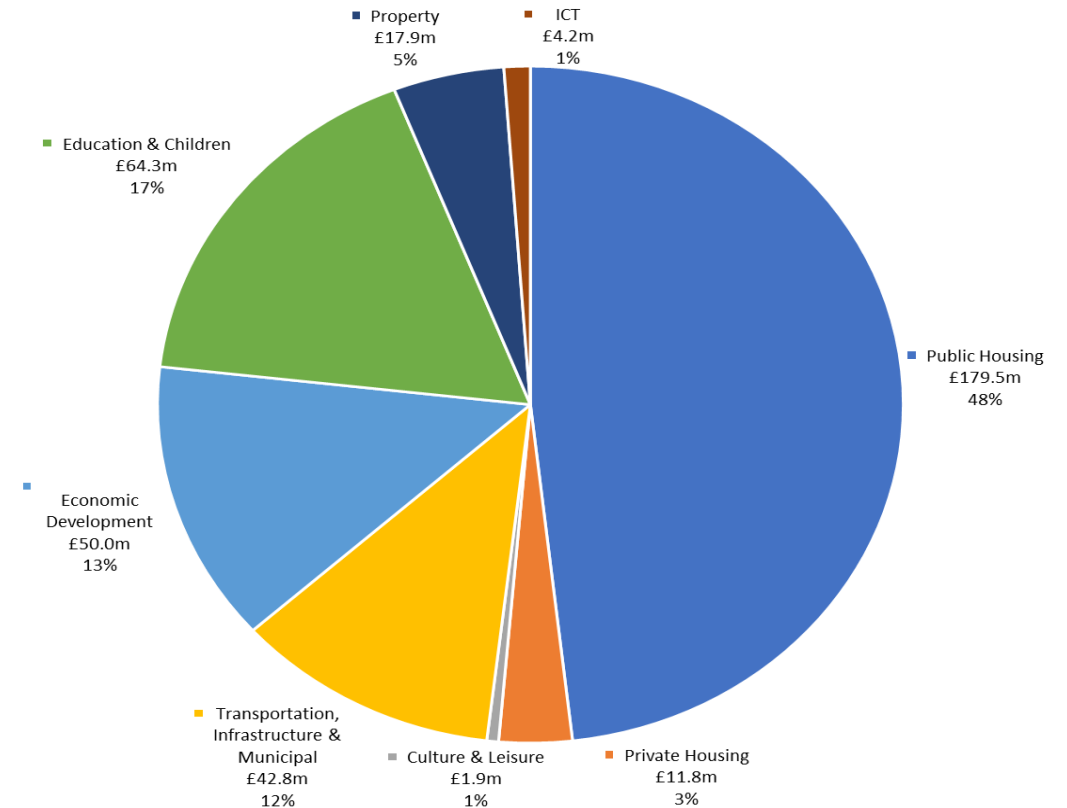


## Outlook for Capital Investment for the five year period 2024/25 to 2028/29

**SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2024/29**  
£374.2M



**SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2024/29**  
£372.4M



N.B. Funding of £1.8m remains unallocated in order to cover potential unexpected additional costs on approved projects.

## Capital Programme

	2024/25			2025/26			2026/27			2027/28			2028/29		
	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000
<b>Communities</b>															
<b>Public Sector Housing</b>															
Improving the Estate Environment	650	0	650	700	0	700	700	0	700	0	0	0	0	0	0
Adaptations	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0
Sheltered Scheme Investment	270	0	270	300	0	300	650	0	650	0	0	0	0	0	0
Internal & External Works	0	2,170	2,170	0	2,220	2,220	0	2,220	2,220	0	0	0	0	0	0
Void Programme and Major Works to Homes	2,195	4,055	6,250	1,845	4,005	5,850	1,745	4,005	5,750	0	0	0	0	0	0
Estate Based Refurbishment	850	0	850	1,817	0	1,817	2,116	0	2,116	0	0	0	0	0	0
Risk Reduction Measures	820	0	820	820	0	820	820	0	820	0	0	0	0	0	0
Works to deliver Affordable Warmth & Decarbonisation	5,788	0	5,788	6,542	0	6,542	7,818	0	7,818	0	0	0	0	0	0
Housing Development Programme	0	9,160	9,160	0	10,762	10,762	0	10,240	10,240	7,500	0	7,500	7,500	0	7,500
Land Acquisition	1,452	148	1,600	2,292	208	2,500	706	2,094	2,800	0	0	0	0	0	0
Buying Private Sector Homes	3,000	0	3,000	2,000	0	2,000	1,750	0	1,750	0	0	0	0	0	0
Specialist Housing Projects	2,998	0	2,998	1,950	0	1,950	1,350	0	1,350	0	0	0	0	0	0
Programme management	648	0	648	674	0	674	701	0	701	0	0	0	0	0	0
Welsh Housing Quality Standard (WHQS) Improvements	0	0	0	0	0	0	0	0	0	15,809	10,475	26,284	12,552	12,375	24,927
<b>Private Sector Housing</b>															
Disabled Facility Grants	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500
<b>Culture</b>															
Oriel Myrddin	1,084	336	1,420	0	0	0	0	0	0	0	0	0	0	0	0
<b>Country Parks</b>															
Pembrey Country Park - Amenity Block (Shared Prosperity Fund)	0	472	472	0	0	0	0	0	0	0	0	0	0	0	0
<b>Communities Total</b>	<b>24,055</b>	<b>16,341</b>	<b>40,396</b>	<b>22,940</b>	<b>17,195</b>	<b>40,135</b>	<b>22,856</b>	<b>18,559</b>	<b>41,415</b>	<b>25,809</b>	<b>10,475</b>	<b>36,284</b>	<b>22,552</b>	<b>12,375</b>	<b>34,927</b>

## Capital Programme

	2024/25			2025/26			2026/27			2027/28			2028/29		
	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000
<b>Place and Infrastructure</b>															
<b>Countryside</b>															
Byways	16	0	16	16	0	16	16	0	16	16	0	16	16	0	16
Rights of Way Improvement Programme	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
<b>Coastal and Flood Defence</b>															
Flood Mitigation	400	0	400	400	0	400	200	0	200	0	0	0	0	0	0
<b>Fleet Management</b>															
Fleet Replacement - Highways General	73	0	73	48	0	48	0	0	0	46	0	46	66	0	66
Fleet Replacement - Highways Gritters	2,560	0	2,560	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Replacement - Grounds	442	0	442	43	0	43	186	0	186	155	0	155	161	0	161
School and Social Care Mini Buses and Vehicles	454	0	454	0	0	0	0	0	0	0	0	0	988	0	988
Fleet Replacement - Other	132	0	132	0	0	0	22	0	22	0	0	0	77	0	77
<b>Waste Management</b>															
Loan to Cwm for Recycling Centre Development	5,000	0	5,000	5,000	0	5,000	0	0	0	0	0	0	0	0	0
Refuse Vehicles Replacement	2,125	1,685	3,810	62	0	62	0	0	0	40	0	40	879	0	879
Decarbonisation of Refuse and Recycling Collection - Electric Vehicles	0	0	0	2,605	7,395	10,000	0	0	0	0	0	0	0	0	0
<b>Infrastructure</b>															
Multi Storey Car Park, Llanelli	60	0	60	60	0	60	60	0	60	60	0	60	60	0	60
Highways	2,000	0	2,000	600	0	600	600	0	600	600	0	600	600	0	600
Highways Drainage	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
Bridges and Structures	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
Street Lighting Replacement & Upgrade	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
<b>Transportation</b>															
Road Safety Improvement Schemes	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
<b>Public Transport Infrastructure</b>															
Tywi Valley Path - Levelling Up Fund	0	0	0	45	0	45	0	0	0	0	0	0	0	0	0
<b>Place</b>															
Decarbonisation Measures	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
Decarbonisation - Heat Pumps for Schools	45	410	455	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Place and Infrastructure</b>	<b>14,907</b>	<b>2,095</b>	<b>17,002</b>	<b>10,229</b>	<b>7,395</b>	<b>17,624</b>	<b>2,434</b>	<b>0</b>	<b>2,434</b>	<b>2,267</b>	<b>0</b>	<b>2,267</b>	<b>4,197</b>	<b>0</b>	<b>4,197</b>

## Capital Programme

	2024/25			2025/26			2026/27			2027/28			2028/29		
	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000
<b>Education &amp; Children</b>															
<b>Modernising Education Programme</b>															
<b>Schools: General Projects</b>															
Non MEP Education Works - Equalities Works, Mobiles, H&S etc	500	0	500	500	0	500	500	0	500	500	0	500	500	0	500
Glanymor Bus Bays	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
Amman Valley Bus Bays	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0
Bro Myrddyn Onsite traffic management issues	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0
Amman Valley Safeguarding access	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sustainable Communities for Learning Match Funding</b>															
Sustainable Communities for Learning Delivery Fund	9,850	18,293	28,143	7,125	13,232	20,357	2,000	3,714	5,714	2,000	3,714	5,714	350	650	1,000
<b>Total Education &amp; Children</b>	<b>11,200</b>	<b>18,293</b>	<b>29,493</b>	<b>7,625</b>	<b>13,232</b>	<b>20,857</b>	<b>2,500</b>	<b>3,714</b>	<b>6,214</b>	<b>2,500</b>	<b>3,714</b>	<b>6,214</b>	<b>850</b>	<b>650</b>	<b>1,500</b>

## Capital Programme

	2024/25			2025/26			2026/27			2027/28			2028/29		
	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000
<b>Chief Executive</b>															
<b>Property</b>															
Rural Estate Infrastructure	300	0	300	200	0	200	0	0	0	0	0	0	0	0	0
Capital Maintenance	3,246	0	3,246	3,072	0	3,072	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Ty Elwyn	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	0	0
<b>ICT</b>															
Digital Transformation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
Critical Digital Infrastructure, Systems and Security	193	0	193	765	0	765	1,545	0	1,545	260	0	260	470	0	470
<b>Total Chief Executive</b>	<b>5,339</b>	<b>0</b>	<b>5,339</b>	<b>4,237</b>	<b>0</b>	<b>4,237</b>	<b>4,745</b>	<b>0</b>	<b>4,745</b>	<b>3,460</b>	<b>0</b>	<b>3,460</b>	<b>3,670</b>	<b>0</b>	<b>3,670</b>
<b>Regeneration</b>															
Regeneration Schemes Match Funding	0	0	0	0	0	0	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Town Centres</b>															
Carmarthen Hub - Fit-out	0	0	0	201	0	201	201	0	201	0	0	0	0	0	0
<b>Levelling Up Projects</b>															
Carmarthen Hub - Levelling Up Fund	2,500	0	2,500	2,093	0	2,093	0	0	0	0	0	0	0	0	0
Llanelli Town Centre - Levelling Up Fund	0	9,000	9,000	2,500	6,500	9,000	0	0	0	0	0	0	0	0	0
Shared Prosperity Fund (SPF) - Strategic Project and 3rd Party Grants	0	5,480	5,480	0	0	0	0	0	0	0	0	0	0	0	0
<b>Swansea Bay City Region Projects</b>															
City Deal - Pentre Awel Wellness Project	13,044	880	13,924	1,569	0	1,569	0	0	0	0	0	0	0	0	0
<b>Total Regeneration</b>	<b>15,544</b>	<b>15,360</b>	<b>30,904</b>	<b>6,363</b>	<b>6,500</b>	<b>12,863</b>	<b>2,201</b>	<b>0</b>	<b>2,201</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Capital Budget</b>	<b>71,045</b>	<b>52,089</b>	<b>123,134</b>	<b>51,394</b>	<b>44,322</b>	<b>95,716</b>	<b>34,736</b>	<b>22,273</b>	<b>57,009</b>	<b>36,036</b>	<b>14,189</b>	<b>50,225</b>	<b>33,269</b>	<b>13,025</b>	<b>46,294</b>

## Capital Programme

	2024/25			2025/26			2026/27			2027/28			2028/29		
	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000	County Council Funding £'000	External Funding £'000	Total Scheme £'000
<b>Sources of Funding</b>															
Borrowing: PWLB	37,342	0	37,342	34,654	0	34,654	8,954	0	8,954	5,786	0	5,786	8,586	0	8,586
Borrowing: Non PWLB	5,487	0	5,487	0	0	0	0	0	0	0	0	0	0	0	0
Capital Receipts	436	0	436	765	0	765	13,737	0	13,737	16,437	0	16,437	14,825	0	14,825
Reserves / Revenue	21,725	0	21,725	9,920	0	9,920	5,990	0	5,990	8,075	0	8,075	5,243	0	5,243
Highways & Transport Grants	0	2,095	2,095	0	7,395	7,395	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	15,360	15,360	0	6,500	6,500	0	0	0	0	0	0	0	0	0
Education Grants	0	18,293	18,293	0	13,232	13,232	0	3,714	3,714	0	3,714	3,714	0	650	650
Housing Grants	0	15,533	15,533	0	17,195	17,195	0	18,559	18,559	0	10,475	10,475	0	12,375	12,375
Other Grants & Funding	6,074	808	6,882	6,074	0	6,074	6,074	0	6,074	6,074	0	6,074	6,074	0	6,074
<b>Total Capital Programme Funding</b>	<b>71,064</b>	<b>52,089</b>	<b>123,153</b>	<b>51,413</b>	<b>44,322</b>	<b>95,735</b>	<b>34,755</b>	<b>22,273</b>	<b>57,028</b>	<b>36,372</b>	<b>14,189</b>	<b>50,561</b>	<b>34,728</b>	<b>13,025</b>	<b>47,753</b>
<b>Summary of Expenditure by Services</b>															
Public Housing	20,671	15,533	36,204	20,940	17,195	38,135	20,356	18,559	38,915	23,309	10,475	33,784	20,052	12,375	32,427
Private Housing	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500
Culture & Leisure	1,084	808	1,892	0	0	0	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	14,612	1,685	16,297	10,229	7,395	17,624	2,434	0	2,434	2,267	0	2,267	4,197	0	4,197
Economic Development	15,544	15,360	30,904	6,363	6,500	12,863	2,201	0	2,201	2,000	0	2,000	2,000	0	2,000
Education & Children	11,200	18,293	29,493	7,625	13,232	20,857	2,500	3,714	6,214	2,500	3,714	6,214	850	650	1,500
Property	5,241	410	5,651	3,272	0	3,272	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
ICT	393	0	393	965	0	965	1,745	0	1,745	460	0	460	670	0	670
<b>Total Capital Expenditure by Service</b>	<b>71,045</b>	<b>52,089</b>	<b>123,134</b>	<b>51,394</b>	<b>44,322</b>	<b>95,716</b>	<b>34,736</b>	<b>22,273</b>	<b>57,009</b>	<b>36,036</b>	<b>14,189</b>	<b>50,225</b>	<b>33,269</b>	<b>13,025</b>	<b>46,294</b>