

# Budget Digest 2020/21

Making better use of resources

**Financial Services**  
**Corporate Services Department**

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[Minutes of County Council 3rd March 2020](http://democracy.carmarthenshire.gov.wales)      (http://democracy.carmarthenshire.gov.wales)

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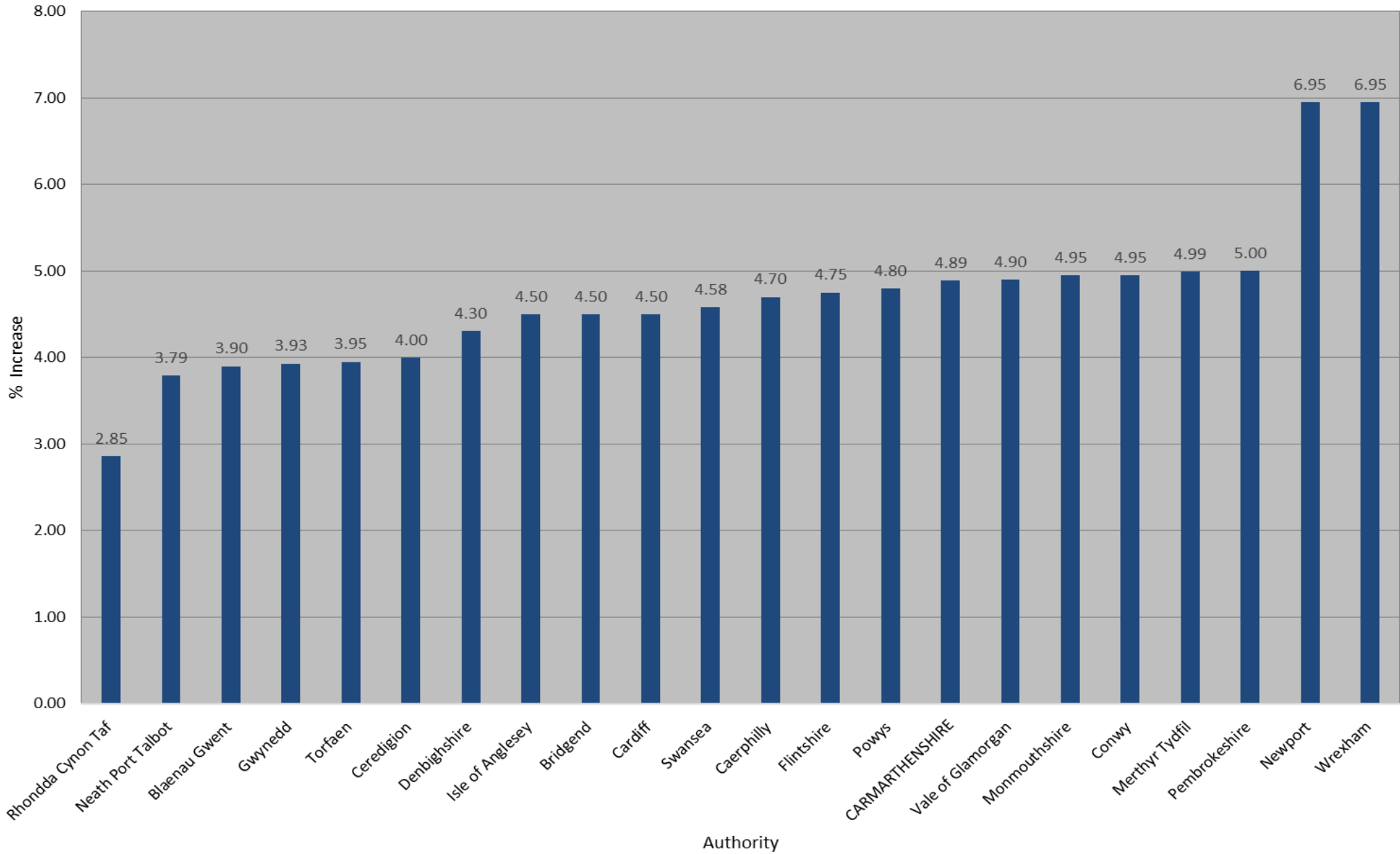
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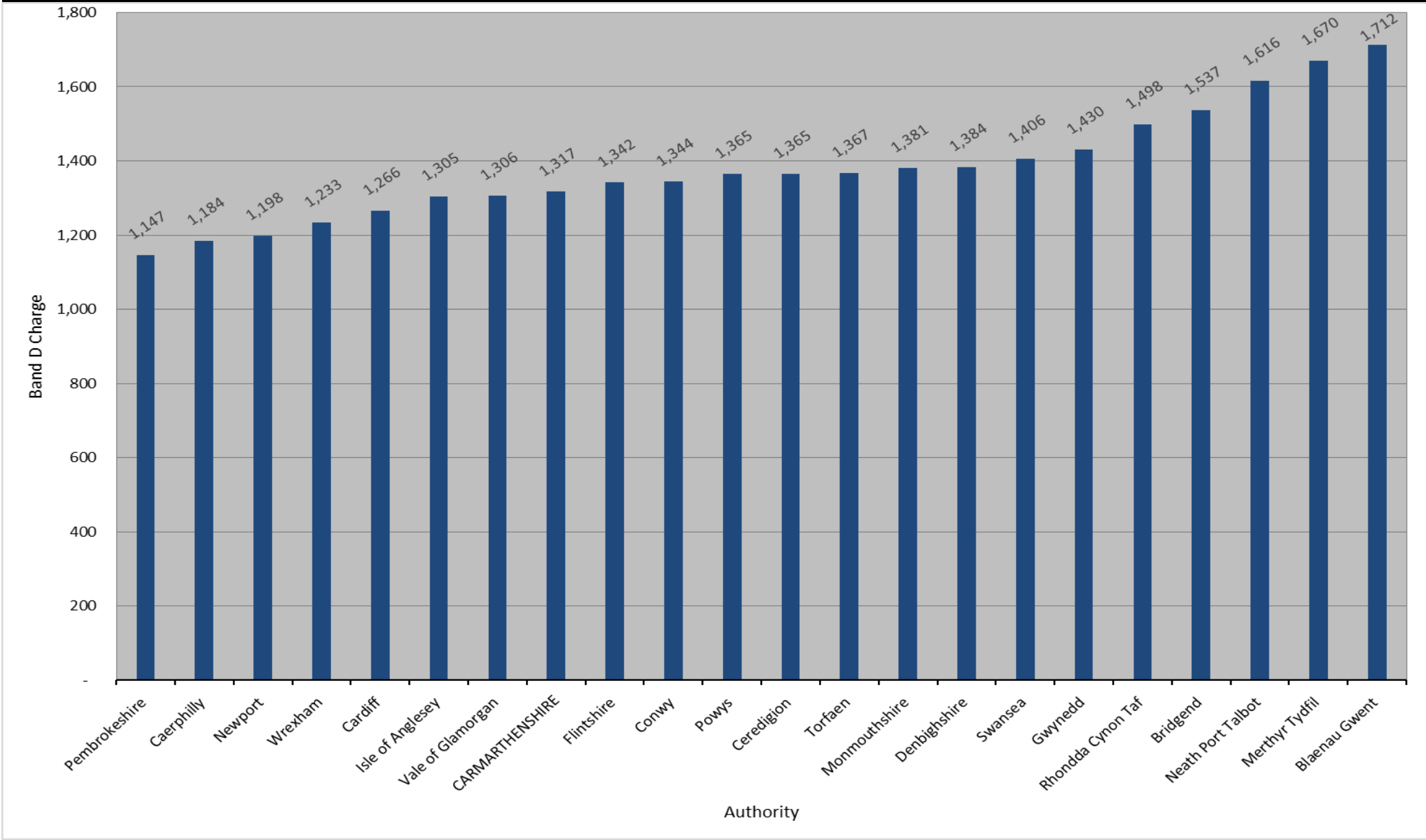
# Welsh Comparatives

## County Council Tax Increases in 2020/21



# Welsh Comparatives

## County Council Tax Levels in 2020/21



## 2020/21 Council Tax Levels for Carmarthenshire Area

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

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	31,830	736.40	43.22
Abernant	2,750	128.50	21.40
Ammanford	259,710	1,967.47	132.00
Betws	37,000	899.60	41.13
Bronwydd	9,093	275.52	33.00
Carmarthen	768,648	5,553.02	138.42
Cenarth	9,000	544.86	16.52
Cilycwm	5,000	227.95	21.93
Cilymaenllwyd	8,000	347.34	23.03
Cwarter Bach	104,174	967.55	107.67
Cwmaman	298,510	1,593.18	187.37
Cynwyl Elfed	13,171	464.02	28.39
Cynwyl Gaeo	6,000	443.79	13.52
Dyffryn Cennen	5,000	527.26	9.48
Eglwyscumin	6,000	196.02	30.61
Gorslas	100,482	2,038.17	49.30
Henllanfallteg	8,804	222.41	39.58
Kidwelly	284,827	1,388.78	205.09
Laugharne	31,305	564.77	55.43
Llanarthne	21,000	400.16	52.48
Llanboidy	25,840	446.52	57.87
Llanddarog	21,170	550.72	38.44
Llanddeusant	3,750	126.88	29.56
Llanddowror & Llanmiloe	18,100	341.95	52.93
Llandeilo	68,435	799.07	85.64
Llandovery	63,267	799.59	79.12
Llandybie	180,000	4,363.31	41.25
Llandyfaelog	23,000	638.55	36.02
Llanedi	243,813	2,259.94	107.88
Llanegwad	10,000	719.76	13.89
Llanelli Rural	1,079,290	8,312.80	129.83
Llanelli Town	950,000	8,903.12	106.70
Llanfair-ar-y-Bryn	4,000	270.86	14.77
Llanfihangel Aberbythych	17,500	585.13	29.91
Llanfihangel Rhos-y-Corn	7,500	221.08	33.92
Llanfihangel-ar-Arth	49,000	921.64	53.17
Llanfynydd	7,000	228.01	30.70

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	20,000	629.46	31.77
Llangain	10,336	280.68	36.82
Llangathen	7,200	266.32	27.04
Llangeler	32,245	1,515.35	21.28
Llangennech	234,663	1,963.71	119.50
Llangunnor	30,000	1,154.26	25.99
Llangyndeyrn	54,239	1,475.38	36.76
Llangynin	3,600	128.61	27.99
Llangynog	8,000	234.19	34.16
Llanllawddog	7,400	345.39	21.43
Llanllwni	13,650	322.58	42.32
Llannon	336,680	1,940.94	173.46
Llanpumsaint	8,258	330.33	25.00
Llansadwrn	6,000	229.22	26.18
Llansawel	5,500	201.42	27.31
Llansteffan & Llanybri	22,500	578.20	38.91
Llanwinio	8,000	204.10	39.20
Llanwrda	10,500	232.67	45.13
Llanybydder	45,760	609.24	75.11
Llanycrwys	1,350	107.20	12.59
Manordeilo & Salem	18,000	787.85	22.85
Meidrim	14,000	268.75	52.09
Myddfai	3,400	177.32	19.17
Newcastle Emlyn	29,634	465.65	63.64
Newchurch & Merthyr	8,500	315.29	26.96
Pembrey & Burry Port	512,650	3,250.66	157.71
Pencarreg	13,500	547.56	24.65
Pendine	4,785	159.49	30.00
Pontyberem	115,239	1,017.65	113.24
St Clears	91,406	1,339.49	68.24
St Ishmaels	34,890	784.08	44.50
Talley	10,000	247.00	40.49
Trelech a'r Betws	0	330.84	0.00
Trimsaran	74,485	866.96	85.92
Whitland	62,500	723.09	86.43
<b>Total</b>	<b>6,640,840</b>	<b>74,006.63</b>	<b>89.73</b>

## 2020/21 Council Tax Levels for Carmarthenshire Area

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
	£	£	£	£	£	£	£	£	£
Carmarthenshire County Council	877.70	1,023.98	1,170.27	1,316.55	1,609.12	1,901.68	2,194.25	2,633.10	3,071.95

### 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	906.51	1,057.60	1,208.69	1,359.77	1,661.94	1,964.11	2,266.28	2,719.54	3,172.80
Abernant	891.97	1,040.62	1,189.29	1,337.95	1,635.28	1,932.59	2,229.92	2,675.90	3,121.88
Ammanford	965.70	1,126.65	1,287.60	1,448.55	1,770.45	2,092.35	2,414.25	2,897.10	3,379.95
Betws	905.12	1,055.97	1,206.83	1,357.68	1,659.39	1,961.09	2,262.80	2,715.36	3,167.92
Bronwydd	899.70	1,049.65	1,199.60	1,349.55	1,649.45	1,949.35	2,249.25	2,699.10	3,148.95
Carmarthen	969.98	1,131.64	1,293.31	1,454.97	1,778.30	2,101.62	2,424.95	2,909.94	3,394.93
Cenarth	888.71	1,036.83	1,184.95	1,333.07	1,629.31	1,925.54	2,221.78	2,666.14	3,110.50
Cilycwm	892.32	1,041.04	1,189.76	1,338.48	1,635.92	1,933.36	2,230.80	2,676.96	3,123.12
Cilymaenllwyd	893.05	1,041.89	1,190.74	1,339.58	1,637.27	1,934.95	2,232.63	2,679.16	3,125.69
Cwarter Bach	949.48	1,107.72	1,265.98	1,424.22	1,740.72	2,057.20	2,373.70	2,848.44	3,323.18
Cwmaman	1,002.61	1,169.71	1,336.82	1,503.92	1,838.13	2,172.33	2,506.53	3,007.84	3,509.15
Cynwyl Elfed	896.63	1,046.06	1,195.51	1,344.94	1,643.82	1,942.69	2,241.57	2,689.88	3,138.19
Cynwyl Gaeo	886.71	1,034.50	1,182.29	1,330.07	1,625.64	1,921.21	2,216.78	2,660.14	3,103.50
Dyffryn Cennen	884.02	1,031.35	1,178.70	1,326.03	1,620.71	1,915.37	2,210.05	2,652.06	3,094.07
Eglwyscummin	898.11	1,047.79	1,197.48	1,347.16	1,646.53	1,945.89	2,245.27	2,694.32	3,143.37
Gorslas	910.57	1,062.32	1,214.09	1,365.85	1,669.38	1,972.89	2,276.42	2,731.70	3,186.98
Henllanfallteg	904.09	1,054.76	1,205.45	1,356.13	1,657.50	1,958.85	2,260.22	2,712.26	3,164.30
Kidwelly	1,014.43	1,183.49	1,352.57	1,521.64	1,859.79	2,197.92	2,536.07	3,043.28	3,550.49
Laugharne	914.65	1,067.09	1,219.54	1,371.98	1,676.87	1,981.75	2,286.63	2,743.96	3,201.29
Llanarthne	912.69	1,064.80	1,216.92	1,369.03	1,673.26	1,977.48	2,281.72	2,738.06	3,194.40
Llanboidy	916.28	1,068.99	1,221.71	1,374.42	1,679.85	1,985.27	2,290.70	2,748.84	3,206.98
Llanddarog	903.33	1,053.88	1,204.44	1,354.99	1,656.10	1,957.20	2,258.32	2,709.98	3,161.64
Llanddeusant	897.41	1,046.97	1,196.55	1,346.11	1,645.25	1,944.38	2,243.52	2,692.22	3,140.92
Llanddowror & Llanmiloe	912.99	1,065.15	1,217.32	1,369.48	1,673.81	1,978.13	2,282.47	2,738.96	3,195.45
Llandeilo	934.79	1,090.59	1,246.39	1,402.19	1,713.79	2,025.38	2,336.98	2,804.38	3,271.78
Llandovery	930.45	1,085.52	1,240.60	1,395.67	1,705.82	2,015.96	2,326.12	2,791.34	3,256.56
Llandybie	905.20	1,056.06	1,206.94	1,357.80	1,659.54	1,961.26	2,263.00	2,715.60	3,168.20
Llandyfaelog	901.71	1,052.00	1,202.29	1,352.57	1,653.14	1,953.71	2,254.28	2,705.14	3,156.00

## 2020/21 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	949.62	1,107.89	1,266.16	1,424.43	1,740.97	2,057.51	2,374.05	2,848.86	3,323.67
Llanegwad	886.96	1,034.78	1,182.62	1,330.44	1,626.10	1,921.74	2,217.40	2,660.88	3,104.36
Llanelli Rural	964.25	1,124.96	1,285.67	1,446.38	1,767.80	2,089.21	2,410.63	2,892.76	3,374.89
Llanelli Town	948.83	1,106.97	1,265.11	1,423.25	1,739.53	2,055.80	2,372.08	2,846.50	3,320.92
Llanfair-ar-y-Bryn	887.55	1,035.47	1,183.40	1,331.32	1,627.17	1,923.01	2,218.87	2,662.64	3,106.41
Llanfihangel Aberbythych	897.64	1,047.24	1,196.86	1,346.46	1,645.68	1,944.88	2,244.10	2,692.92	3,141.74
Llanfihangel Rhos-y-Corn	900.31	1,050.36	1,200.42	1,350.47	1,650.58	1,950.68	2,250.78	2,700.94	3,151.10
Llanfihangel-ar-Arth	913.15	1,065.33	1,217.53	1,369.72	1,674.11	1,978.48	2,282.87	2,739.44	3,196.01
Llanfynydd	898.17	1,047.86	1,197.56	1,347.25	1,646.64	1,946.02	2,245.42	2,694.50	3,143.58
Llangadog	898.88	1,048.69	1,198.51	1,348.32	1,647.95	1,947.57	2,247.20	2,696.64	3,146.08
Llangain	902.25	1,052.62	1,203.00	1,353.37	1,654.12	1,954.86	2,255.62	2,706.74	3,157.86
Llangathen	895.73	1,045.01	1,194.31	1,343.59	1,642.17	1,940.74	2,239.32	2,687.18	3,135.04
Llangeler	891.89	1,040.53	1,189.19	1,337.83	1,635.13	1,932.42	2,229.72	2,675.66	3,121.60
Llangennech	957.37	1,116.92	1,276.49	1,436.05	1,755.18	2,074.29	2,393.42	2,872.10	3,350.78
Llangunnor	895.03	1,044.19	1,193.37	1,342.54	1,640.89	1,939.22	2,237.57	2,685.08	3,132.59
Llangyndeyrn	902.21	1,052.57	1,202.95	1,353.31	1,654.05	1,954.78	2,255.52	2,706.62	3,157.72
Llangynin	896.36	1,045.75	1,195.15	1,344.54	1,643.33	1,942.11	2,240.90	2,689.08	3,137.26
Llangynog	900.47	1,050.55	1,200.63	1,350.71	1,650.87	1,951.02	2,251.18	2,701.42	3,151.66
Llanllawddog	891.99	1,040.65	1,189.32	1,337.98	1,635.31	1,932.63	2,229.97	2,675.96	3,121.95
Llanllwni	905.91	1,056.90	1,207.89	1,358.87	1,660.84	1,962.81	2,264.78	2,717.74	3,170.70
Llannon	993.34	1,158.89	1,324.46	1,490.01	1,821.13	2,152.23	2,483.35	2,980.02	3,476.69
Llanpumsaint	894.37	1,043.42	1,192.49	1,341.55	1,639.68	1,937.79	2,235.92	2,683.10	3,130.28
Llansadwrn	895.15	1,044.34	1,193.54	1,342.73	1,641.12	1,939.50	2,237.88	2,685.46	3,133.04
Llansawel	895.91	1,045.22	1,194.55	1,343.86	1,642.50	1,941.13	2,239.77	2,687.72	3,135.67
Llansteffan & Llanybri	903.64	1,054.24	1,204.86	1,355.46	1,656.68	1,957.88	2,259.10	2,710.92	3,162.74
Llanwinio	903.83	1,054.47	1,205.11	1,355.75	1,657.03	1,958.30	2,259.58	2,711.50	3,163.42
Llanwrda	907.79	1,059.08	1,210.39	1,361.68	1,664.28	1,966.87	2,269.47	2,723.36	3,177.25
Llanybydder	927.77	1,082.40	1,237.03	1,391.66	1,700.92	2,010.17	2,319.43	2,783.32	3,247.21
Llanycrwys	886.09	1,033.77	1,181.46	1,329.14	1,624.51	1,919.87	2,215.23	2,658.28	3,101.33
Manordeilo & Salem	892.93	1,041.75	1,190.58	1,339.40	1,637.05	1,934.69	2,232.33	2,678.80	3,125.27
Meidrim	912.43	1,064.49	1,216.57	1,368.64	1,672.79	1,976.92	2,281.07	2,737.28	3,193.49
Myddfai	890.48	1,038.89	1,187.31	1,335.72	1,632.55	1,929.37	2,226.20	2,671.44	3,116.68
Newcastle Emlyn	920.13	1,073.48	1,226.84	1,380.19	1,686.90	1,993.60	2,300.32	2,760.38	3,220.44
Newchurch & Merthyr	895.67	1,044.95	1,194.23	1,343.51	1,642.07	1,940.62	2,239.18	2,687.02	3,134.86

## 2020/21 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	982.84	1,146.64	1,310.46	1,474.26	1,801.88	2,129.48	2,457.10	2,948.52	3,439.94
Pencarreg	894.13	1,043.15	1,192.18	1,341.20	1,639.25	1,937.29	2,235.33	2,682.40	3,129.47
Pendine	897.70	1,047.31	1,196.94	1,346.55	1,645.79	1,945.01	2,244.25	2,693.10	3,141.95
Pontyberem	953.19	1,112.06	1,270.93	1,429.79	1,747.52	2,065.25	2,382.98	2,859.58	3,336.18
St Clears	923.19	1,077.06	1,230.93	1,384.79	1,692.52	2,000.25	2,307.98	2,769.58	3,231.18
St Ishmaels	907.37	1,058.59	1,209.83	1,361.05	1,663.51	1,965.96	2,268.42	2,722.10	3,175.78
Talley	904.69	1,055.47	1,206.26	1,357.04	1,658.61	1,960.17	2,261.73	2,714.08	3,166.43
Trelech a'r Betws	877.70	1,023.98	1,170.27	1,316.55	1,609.12	1,901.68	2,194.25	2,633.10	3,071.95
Trimsaran	934.98	1,090.81	1,246.64	1,402.47	1,714.13	2,025.79	2,337.45	2,804.94	3,272.43
Whitland	935.32	1,091.20	1,247.10	1,402.98	1,714.76	2,026.52	2,338.30	2,805.96	3,273.62



## 2020/21 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	173.71	202.66	231.61	260.56	318.46	376.36	434.27	521.12	607.97

### 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	1,080.22	1,260.26	1,440.30	1,620.33	1,980.40	2,340.47	2,700.55	3,240.66	3,780.77
Abernant	1,065.68	1,243.28	1,420.90	1,598.51	1,953.74	2,308.95	2,664.19	3,197.02	3,729.85
Ammanford	1,139.41	1,329.31	1,519.21	1,709.11	2,088.91	2,468.71	2,848.52	3,418.22	3,987.92
Betws	1,078.83	1,258.63	1,438.44	1,618.24	1,977.85	2,337.45	2,697.07	3,236.48	3,775.89
Bronwydd	1,073.41	1,252.31	1,431.21	1,610.11	1,967.91	2,325.71	2,683.52	3,220.22	3,756.92
Carmarthen	1,143.69	1,334.30	1,524.92	1,715.53	2,096.76	2,477.98	2,859.22	3,431.06	4,002.90
Cenarth	1,062.42	1,239.49	1,416.56	1,593.63	1,947.77	2,301.90	2,656.05	3,187.26	3,718.47
Cilycwm	1,066.03	1,243.70	1,421.37	1,599.04	1,954.38	2,309.72	2,665.07	3,198.08	3,731.09
Cilymaenllwyd	1,066.76	1,244.55	1,422.35	1,600.14	1,955.73	2,311.31	2,666.90	3,200.28	3,733.66
Cwarter Bach	1,123.19	1,310.38	1,497.59	1,684.78	2,059.18	2,433.56	2,807.97	3,369.56	3,931.15
Cwmaman	1,176.32	1,372.37	1,568.43	1,764.48	2,156.59	2,548.69	2,940.80	3,528.96	4,117.12
Cynwyl Elfed	1,070.34	1,248.72	1,427.12	1,605.50	1,962.28	2,319.05	2,675.84	3,211.00	3,746.16
Cynwyl Gaeo	1,060.42	1,237.16	1,413.90	1,590.63	1,944.10	2,297.57	2,651.05	3,181.26	3,711.47
Dyffryn Cennen	1,057.73	1,234.01	1,410.31	1,586.59	1,939.17	2,291.73	2,644.32	3,173.18	3,702.04
Eglwyscummin	1,071.82	1,250.45	1,429.09	1,607.72	1,964.99	2,322.25	2,679.54	3,215.44	3,751.34
Gorslas	1,084.28	1,264.98	1,445.70	1,626.41	1,987.84	2,349.25	2,710.69	3,252.82	3,794.95
Henllanfallteg	1,077.80	1,257.42	1,437.06	1,616.69	1,975.96	2,335.21	2,694.49	3,233.38	3,772.27
Kidwelly	1,188.14	1,386.15	1,584.18	1,782.20	2,178.25	2,574.28	2,970.34	3,564.40	4,158.46
Laugharne	1,088.36	1,269.75	1,451.15	1,632.54	1,995.33	2,358.11	2,720.90	3,265.08	3,809.26
Llanarthne	1,086.40	1,267.46	1,448.53	1,629.59	1,991.72	2,353.84	2,715.99	3,259.18	3,802.37
Llanboidy	1,089.99	1,271.65	1,453.32	1,634.98	1,998.31	2,361.63	2,724.97	3,269.96	3,814.95
Llanddarog	1,077.04	1,256.54	1,436.05	1,615.55	1,974.56	2,333.56	2,692.59	3,231.10	3,769.61
Llanddeusant	1,071.12	1,249.63	1,428.16	1,606.67	1,963.71	2,320.74	2,677.79	3,213.34	3,748.89
Llanddowror & Llanmiloe	1,086.70	1,267.81	1,448.93	1,630.04	1,992.27	2,354.49	2,716.74	3,260.08	3,803.42
Llandeilo	1,108.50	1,293.25	1,478.00	1,662.75	2,032.25	2,401.74	2,771.25	3,325.50	3,879.75
Llandovery	1,104.16	1,288.18	1,472.21	1,656.23	2,024.28	2,392.32	2,760.39	3,312.46	3,864.53
Llandybie	1,078.91	1,258.72	1,438.55	1,618.36	1,978.00	2,337.62	2,697.27	3,236.72	3,776.17
Llandyfaelog	1,075.42	1,254.66	1,433.90	1,613.13	1,971.60	2,330.07	2,688.55	3,226.26	3,763.97

## 2020/21 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	1,123.33	1,310.55	1,497.77	1,684.99	2,059.43	2,433.87	2,808.32	3,369.98	3,931.64
Llanegwad	1,060.67	1,237.44	1,414.23	1,591.00	1,944.56	2,298.10	2,651.67	3,182.00	3,712.33
Llanelli Rural	1,137.96	1,327.62	1,517.28	1,706.94	2,086.26	2,465.57	2,844.90	3,413.88	3,982.86
Llanelli Town	1,122.54	1,309.63	1,496.72	1,683.81	2,057.99	2,432.16	2,806.35	3,367.62	3,928.89
Llanfair-ar-y-Bryn	1,061.26	1,238.13	1,415.01	1,591.88	1,945.63	2,299.37	2,653.14	3,183.76	3,714.38
Llanfihangel Aberbythych	1,071.35	1,249.90	1,428.47	1,607.02	1,964.14	2,321.24	2,678.37	3,214.04	3,749.71
Llanfihangel Rhos-y-Corn	1,074.02	1,253.02	1,432.03	1,611.03	1,969.04	2,327.04	2,685.05	3,222.06	3,759.07
Llanfihangel-ar-Arth	1,086.86	1,267.99	1,449.14	1,630.28	1,992.57	2,354.84	2,717.14	3,260.56	3,803.98
Llanfynydd	1,071.88	1,250.52	1,429.17	1,607.81	1,965.10	2,322.38	2,679.69	3,215.62	3,751.55
Llangadog	1,072.59	1,251.35	1,430.12	1,608.88	1,966.41	2,323.93	2,681.47	3,217.76	3,754.05
Llangain	1,075.96	1,255.28	1,434.61	1,613.93	1,972.58	2,331.22	2,689.89	3,227.86	3,765.83
Llangathen	1,069.44	1,247.67	1,425.92	1,604.15	1,960.63	2,317.10	2,673.59	3,208.30	3,743.01
Llangeler	1,065.60	1,243.19	1,420.80	1,598.39	1,953.59	2,308.78	2,663.99	3,196.78	3,729.57
Llangennech	1,131.08	1,319.58	1,508.10	1,696.61	2,073.64	2,450.65	2,827.69	3,393.22	3,958.75
Llangunnor	1,068.74	1,246.85	1,424.98	1,603.10	1,959.35	2,315.58	2,671.84	3,206.20	3,740.56
Llangyndeyrn	1,075.92	1,255.23	1,434.56	1,613.87	1,972.51	2,331.14	2,689.79	3,227.74	3,765.69
Llangynin	1,070.07	1,248.41	1,426.76	1,605.10	1,961.79	2,318.47	2,675.17	3,210.20	3,745.23
Llangynog	1,074.18	1,253.21	1,432.24	1,611.27	1,969.33	2,327.38	2,685.45	3,222.54	3,759.63
Llanllawddog	1,065.70	1,243.31	1,420.93	1,598.54	1,953.77	2,308.99	2,664.24	3,197.08	3,729.92
Llanllwni	1,079.62	1,259.56	1,439.50	1,619.43	1,979.30	2,339.17	2,699.05	3,238.86	3,778.67
Llannon	1,167.05	1,361.55	1,556.07	1,750.57	2,139.59	2,528.59	2,917.62	3,501.14	4,084.66
Llanpumsaint	1,068.08	1,246.08	1,424.10	1,602.11	1,958.14	2,314.15	2,670.19	3,204.22	3,738.25
Llansadwrn	1,068.86	1,247.00	1,425.15	1,603.29	1,959.58	2,315.86	2,672.15	3,206.58	3,741.01
Llansawel	1,069.62	1,247.88	1,426.16	1,604.42	1,960.96	2,317.49	2,674.04	3,208.84	3,743.64
Llansteffan & Llanybri	1,077.35	1,256.90	1,436.47	1,616.02	1,975.14	2,334.24	2,693.37	3,232.04	3,770.71
Llanwinio	1,077.54	1,257.13	1,436.72	1,616.31	1,975.49	2,334.66	2,693.85	3,232.62	3,771.39
Llanwrda	1,081.50	1,261.74	1,442.00	1,622.24	1,982.74	2,343.23	2,703.74	3,244.48	3,785.22
Llanybydder	1,101.48	1,285.06	1,468.64	1,652.22	2,019.38	2,386.53	2,753.70	3,304.44	3,855.18
Llanycrwys	1,059.80	1,236.43	1,413.07	1,589.70	1,942.97	2,296.23	2,649.50	3,179.40	3,709.30
Manordeilo & Salem	1,066.64	1,244.41	1,422.19	1,599.96	1,955.51	2,311.05	2,666.60	3,199.92	3,733.24
Meidrim	1,086.14	1,267.15	1,448.18	1,629.20	1,991.25	2,353.28	2,715.34	3,258.40	3,801.46
Myddfai	1,064.19	1,241.55	1,418.92	1,596.28	1,951.01	2,305.73	2,660.47	3,192.56	3,724.65
Newcastle Emlyn	1,093.84	1,276.14	1,458.45	1,640.75	2,005.36	2,369.96	2,734.59	3,281.50	3,828.41
Newchurch & Merthyr	1,069.38	1,247.61	1,425.84	1,604.07	1,960.53	2,316.98	2,673.45	3,208.14	3,742.83

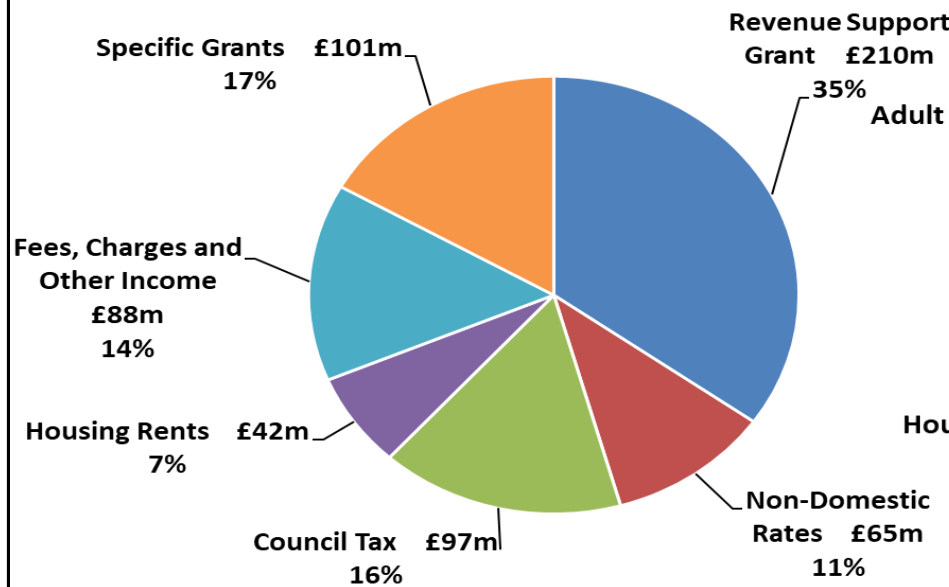
## 2020/21 Council Tax Levels for Carmarthenshire Area

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

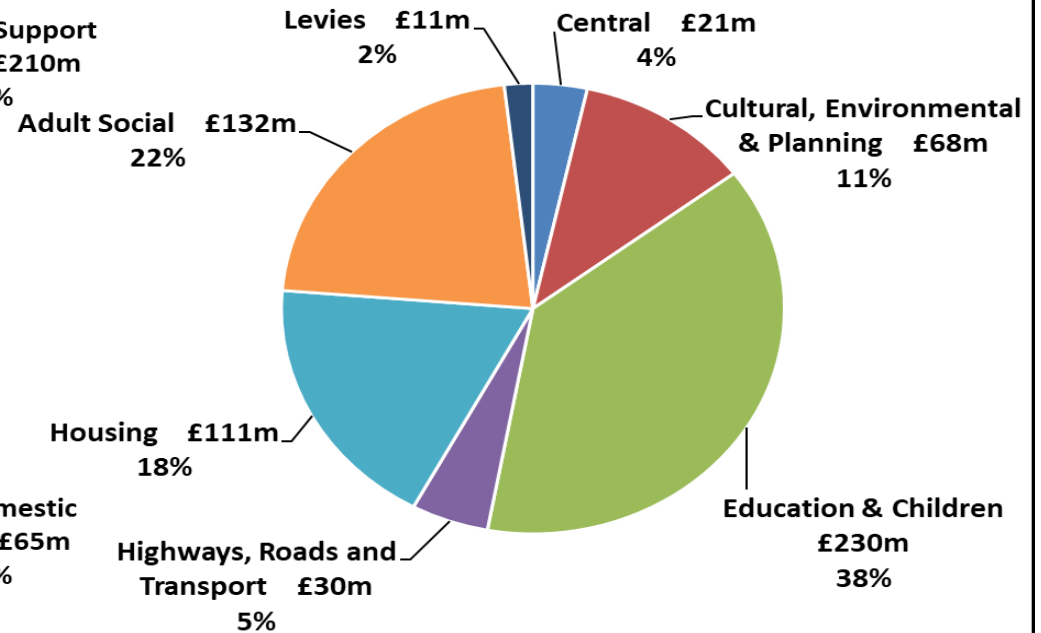
<b>Town/Community</b>	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>	<b>Band F</b>	<b>Band G</b>	<b>Band H</b>	<b>Band I</b>
Pembrey & Burry Port	1,156.55	1,349.30	1,542.07	1,734.82	2,120.34	2,505.84	2,891.37	3,469.64	4,047.91
Pencarreg	1,067.84	1,245.81	1,423.79	1,601.76	1,957.71	2,313.65	2,669.60	3,203.52	3,737.44
Pendine	1,071.41	1,249.97	1,428.55	1,607.11	1,964.25	2,321.37	2,678.52	3,214.22	3,749.92
Pontyberem	1,126.90	1,314.72	1,502.54	1,690.35	2,065.98	2,441.61	2,817.25	3,380.70	3,944.15
St Clears	1,096.90	1,279.72	1,462.54	1,645.35	2,010.98	2,376.61	2,742.25	3,290.70	3,839.15
St Ishmaels	1,081.08	1,261.25	1,441.44	1,621.61	1,981.97	2,342.32	2,702.69	3,243.22	3,783.75
Talley	1,078.40	1,258.13	1,437.87	1,617.60	1,977.07	2,336.53	2,696.00	3,235.20	3,774.40
Trelech a'r Betws	1,051.41	1,226.64	1,401.88	1,577.11	1,927.58	2,278.04	2,628.52	3,154.22	3,679.92
Trimsaran	1,108.69	1,293.47	1,478.25	1,663.03	2,032.59	2,402.15	2,771.72	3,326.06	3,880.40
Whitland	1,109.03	1,293.86	1,478.71	1,663.54	2,033.22	2,402.88	2,772.57	3,327.08	3,881.59

# Revenue Budget 2020/21

## Sources of Funding



## Services Provided



**Total Expenditure/Income £603m**

Grant funding is based on information available at the time the budget digest was produced, however there is uncertainty on the level of future funding due to COVID-19

# 3 YEAR REVENUE BUDGETS

## BUDGET DIGEST

2020/21 to 2022/23

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	48,499	-35,522	12,977	48,209	-34,951	13,258	48,506	-35,127	13,379
Education & Children	187,316	-9,141	178,175	190,592	-9,326	181,266	193,815	-9,162	184,653
Corporate Services	87,073	-59,428	27,645	94,397	-59,541	34,856	101,217	-59,756	41,461
Social Care, Health & Housing	169,287	-66,227	103,060	169,862	-67,194	102,668	171,111	-68,482	102,629
Environment	130,990	-71,856	59,134	133,031	-73,655	59,376	135,090	-75,264	59,826
<b>Departmental Expenditure</b>	<b>623,165</b>	<b>-242,174</b>	<b>380,991</b>	<b>636,091</b>	<b>-244,667</b>	<b>391,424</b>	<b>649,739</b>	<b>-247,791</b>	<b>401,948</b>
Net Interest & Capital Accounting Adjustments			-19,936			-19,936			-19,936
Mid & West Wales Fire & Rescue Authority			10,400			10,699			11,007
Brecon Beacons National Park			138			142			147
<b>Net Expenditure</b>			<b>371,593</b>			<b>382,330</b>			<b>393,166</b>
<b>TO BE FINANCED FROM:</b>									
Revenue Support Grant			-209,564			-213,756			-218,030
Non Domestic Rates			-64,595			-65,887			-67,205
<b>CALL ON TAXPAYERS</b>			<b>97,434</b>			<b>102,687</b>			<b>107,931</b>
<b>Band D Tax</b>			£ 1,316.55			£ 1,383.37			£ 1,449.68
<b>Council Tax Increase</b>			4.89%			5.08%			4.79%

## CHIEF EXECUTIVE - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	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	294	-294	0	301	-294	7	308	-294	14
Chief Executive Business Support Unit	735	-728	7	747	-728	19	760	-728	32
The Guildhall Carmarthen	9	0	9	9	0	9	9	0	9
<b>Total Chief Executive</b>	<b>1,038</b>	<b>-1,022</b>	<b>16</b>	<b>1,057</b>	<b>-1,022</b>	<b>35</b>	<b>1,077</b>	<b>-1,022</b>	<b>55</b>
<b>People Management</b>									
TIC Team	281	-333	-52	287	-334	-47	293	-336	-43
Agile Working Project	75	-71	4	77	-71	6	79	-71	8
SCWDP	654	-417	237	670	-417	253	687	-417	270
Practice Placements	69	-67	2	69	-67	2	69	-67	2
Business & Projects Support	307	-307	0	315	-307	8	322	-307	15
Payroll	756	-758	-2	773	-776	-3	703	-783	-80
People Services – HR	1,258	-1,258	0	1,245	-1,274	-29	1,272	-1,279	-7
Employee Well-being	843	-843	0	863	-849	14	883	-855	28
Organisational Development	647	-647	0	632	-648	-16	646	-648	-2
Employee Services – HR/Payroll Support	198	-200	-2	202	-200	2	206	-200	6
DBS Checks	124	0	124	126	0	126	129	0	129
<b>Total People Management</b>	<b>5,212</b>	<b>-4,901</b>	<b>311</b>	<b>5,259</b>	<b>-4,943</b>	<b>316</b>	<b>5,289</b>	<b>-4,963</b>	<b>326</b>
<b>IT</b>									
Information Technology	6,155	-6,171	-16	6,342	-6,188	154	6,306	-6,206	100
Welsh Language	170	-170	0	153	-170	-17	156	-170	-14
Chief Executive-Policy	1,016	-978	38	1,024	-978	46	1,048	-979	69
Public Service Bodies	11	0	11	6	0	6	6	0	6
Armed Forces and Remembrance	5	0	5	5	0	5	5	0	5
<b>Total IT</b>	<b>7,357</b>	<b>-7,319</b>	<b>38</b>	<b>7,530</b>	<b>-7,336</b>	<b>194</b>	<b>7,521</b>	<b>-7,355</b>	<b>166</b>
<b>Administration &amp; Law</b>									
Democratic Services	4,202	-256	3,946	4,236	-256	3,980	4,273	-256	4,017
Democratic Services - Support	550	-550	0	564	-550	14	577	-550	27
Corporate Management	296	0	296	296	0	296	296	0	296
Civic Ceremonial	44	0	44	44	0	44	45	0	45
Land Charges	152	-300	-148	154	-306	-152	157	-312	-155
Legal Services	2,144	-2,140	4	2,195	-2,147	48	2,247	-2,154	93
Central Mailing	44	0	44	45	0	45	46	0	46
<b>Total Administration &amp; Law</b>	<b>7,432</b>	<b>-3,246</b>	<b>4,186</b>	<b>7,534</b>	<b>-3,259</b>	<b>4,275</b>	<b>7,641</b>	<b>-3,272</b>	<b>4,369</b>

## CHIEF EXECUTIVE - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	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	685	-685	0	699	-693	6	714	-760	-46
Translation	620	-621	-1	634	-622	12	649	-623	26
Customer Service Centres	1,315	-1,315	0	1,345	-1,322	23	1,376	-1,329	47
Marketing Tourism Development	369	-12	357	340	-12	328	349	-12	337
Visitor Information	100	-5	95	77	-5	72	78	-5	73
Events	52	-28	24	53	-28	25	54	-28	26
Yr Hwb - Llanelli a Rhydaman	195	-92	103	200	-94	106	205	-95	110
<b>Total Marketing &amp; Media</b>	<b>3,336</b>	<b>-2,758</b>	<b>578</b>	<b>3,348</b>	<b>-2,776</b>	<b>572</b>	<b>3,425</b>	<b>-2,852</b>	<b>573</b>
<b><u>Statutory Services</u></b>									
Elections-County Council	138	0	138	138	0	138	138	0	138
Registration of Electors	409	-2	407	413	-2	411	416	-3	413
Registrars	622	-299	323	633	-304	329	645	-311	334
Coroners	399	0	399	388	0	388	378	0	378
Electoral Services - Staff	364	-368	-4	372	-368	4	380	-368	12
<b>Total Statutory Services</b>	<b>1,932</b>	<b>-669</b>	<b>1,263</b>	<b>1,944</b>	<b>-674</b>	<b>1,270</b>	<b>1,957</b>	<b>-682</b>	<b>1,275</b>

## CHIEF EXECUTIVE - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Regeneration &amp; Property</b>									
Regeneration Management	462	-94	<b>368</b>	353	-94	<b>259</b>	246	-94	<b>152</b>
Parry Thomas Centre	43	-32	<b>11</b>	44	-32	<b>12</b>	44	-33	<b>11</b>
Betws Wind Farm Community Fund	88	-87	<b>1</b>	88	-87	<b>1</b>	88	-87	<b>1</b>
Welfare Rights & Citizen's Advice	165	0	<b>165</b>	168	0	<b>168</b>	172	0	<b>172</b>
Llanelli Coast Joint Venture	226	-219	<b>7</b>	231	-222	<b>9</b>	237	-225	<b>12</b>
The Beacon	206	-142	<b>64</b>	211	-144	<b>67</b>	216	-147	<b>69</b>
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	5,299	-11	<b>5,288</b>	5,309	-11	<b>5,298</b>	5,319	-11	<b>5,308</b>
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Community Development and External Funding	542	-11	<b>531</b>	553	-11	<b>542</b>	564	-11	<b>553</b>
Wellness	511	0	<b>511</b>	525	0	<b>525</b>	539	0	<b>539</b>
City Deal	183	-139	<b>44</b>	187	-143	<b>44</b>	191	-146	<b>45</b>
Property	1,119	-1,095	<b>24</b>	1,138	-1,114	<b>24</b>	1,167	-1,143	<b>24</b>
Commercial Properties	1,699	-1,698	<b>1</b>	1,734	-1,699	<b>35</b>	1,771	-1,700	<b>71</b>
Provision Markets	568	-582	<b>-14</b>	569	-594	<b>-25</b>	570	-606	<b>-36</b>
Renewable Energy Fund	961	-651	<b>310</b>	976	-664	<b>312</b>	992	-677	<b>315</b>
Operational Depots	0	-51	<b>-51</b>	0	-52	<b>-52</b>	0	-53	<b>-53</b>
Administrative Buildings	388	-397	<b>-9</b>	399	-397	<b>2</b>	410	-397	<b>13</b>
Industrial Premises	4,742	-5,739	<b>-997</b>	4,817	-5,754	<b>-937</b>	4,897	-5,770	<b>-873</b>
County Farms	1,507	-1,564	<b>-57</b>	1,526	-1,594	<b>-68</b>	1,546	-1,625	<b>-79</b>
Livestock Markets	495	-335	<b>160</b>	496	-342	<b>154</b>	498	-349	<b>149</b>
Externally Funded Schemes	63	-209	<b>-146</b>	64	-213	<b>-149</b>	65	-217	<b>-152</b>
<b>Total Regeneration &amp; Property</b>	<b>22,192</b>	<b>-15,607</b>	<b>6,585</b>	<b>21,537</b>	<b>-14,941</b>	<b>6,596</b>	<b>21,596</b>	<b>-14,981</b>	<b>6,615</b>
<b>Chief Executive Total</b>	<b>48,499</b>	<b>-35,522</b>	<b>12,977</b>	<b>48,209</b>	<b>-34,951</b>	<b>13,258</b>	<b>48,506</b>	<b>-35,127</b>	<b>13,379</b>



## EDUCATION AND CHILDREN - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	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	57,763	0	<b>57,763</b>	58,800	0	<b>58,800</b>	60,028	0	<b>60,028</b>
Secondary Schools	56,643	0	<b>56,643</b>	58,159	0	<b>58,159</b>	59,723	0	<b>59,723</b>
Special Schools	4,267	0	<b>4,267</b>	4,380	0	<b>4,380</b>	4,498	0	<b>4,498</b>
<b>Total Schools Delegated Budget</b>	<b>118,673</b>	<b>0</b>	<b>118,673</b>	<b>121,339</b>	<b>0</b>	<b>121,339</b>	<b>124,249</b>	<b>0</b>	<b>124,249</b>
<b><u>Director &amp; Management Team</u></b>									
Director & Management Team	1,189	-255	<b>934</b>	1,219	-255	<b>964</b>	941	-255	<b>686</b>
Business Support	470	0	<b>470</b>	480	0	<b>480</b>	492	0	<b>492</b>
<b>Total Director &amp; Management Team</b>	<b>1,659</b>	<b>-255</b>	<b>1,404</b>	<b>1,699</b>	<b>-255</b>	<b>1,444</b>	<b>1,433</b>	<b>-255</b>	<b>1,178</b>
<b><u>Education Services Division</u></b>									
School Expenditure not currently delegated	21,175	0	<b>21,175</b>	21,181	0	<b>21,181</b>	21,186	0	<b>21,186</b>
School Redundancy & EVR	2,086	0	<b>2,086</b>	2,040	0	<b>2,040</b>	2,096	0	<b>2,096</b>
Early Years Non-Maintained Provision	376	0	<b>376</b>	383	0	<b>383</b>	390	0	<b>390</b>
Special Educational Needs	3,185	-1,579	<b>1,606</b>	3,246	-1,610	<b>1,636</b>	3,311	-1,643	<b>1,668</b>
Education Other Than At School (EOTAS)	2,246	-339	<b>1,907</b>	2,302	-346	<b>1,956</b>	2,360	-353	<b>2,007</b>
Sensory Impairment	411	0	<b>411</b>	421	0	<b>421</b>	431	0	<b>431</b>
<b>Total Education Services Division</b>	<b>29,479</b>	<b>-1,918</b>	<b>27,561</b>	<b>29,573</b>	<b>-1,956</b>	<b>27,617</b>	<b>29,774</b>	<b>-1,996</b>	<b>27,778</b>
<b><u>Access to Education</u></b>									
School Admissions	353	-61	<b>292</b>	361	-61	<b>300</b>	370	-61	<b>309</b>
School Modernisation	1,355	-185	<b>1,170</b>	1,361	-185	<b>1,176</b>	1,367	-185	<b>1,182</b>
School Meals and Primary Free Breakfast Services	8,491	-5,518	<b>2,973</b>	8,591	-5,680	<b>2,911</b>	8,696	-5,793	<b>2,903</b>
<b>Total Access to Education</b>	<b>10,199</b>	<b>-5,764</b>	<b>4,435</b>	<b>10,313</b>	<b>-5,926</b>	<b>4,387</b>	<b>10,433</b>	<b>-6,039</b>	<b>4,394</b>
<b><u>School Improvement</u></b>									
School Effectiveness Support Services	647	-8	<b>639</b>	660	-8	<b>652</b>	673	-8	<b>665</b>
National Model for School Improvement	1,206	-60	<b>1,146</b>	1,154	-61	<b>1,093</b>	1,183	-62	<b>1,121</b>
Education Improvement Grant	678	0	<b>678</b>	696	0	<b>696</b>	715	0	<b>715</b>
Other School Grants incl PDG	155	0	<b>155</b>	155	0	<b>155</b>	155	0	<b>155</b>
<b>Total School Improvement</b>	<b>2,686</b>	<b>-68</b>	<b>2,618</b>	<b>2,665</b>	<b>-69</b>	<b>2,596</b>	<b>2,726</b>	<b>-70</b>	<b>2,656</b>

## EDUCATION AND CHILDREN - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Curriculum &amp; Well Being</u></b>									
Music Services for Schools	300	0	300	302	0	302	304	0	304
Behaviour Management	174	0	174	178	0	178	183	0	183
Welsh Language Support	387	-10	377	395	-10	385	404	-10	394
Youth Offending & Prevention Service	1,125	-21	1,104	1,151	-22	1,129	1,177	-22	1,155
Families First Grant (Youth)	3	0	3	3	0	3	3	0	3
Participation	129	0	129	131	0	131	133	0	133
Adult & Community Learning	93	0	93	93	0	93	93	0	93
School Information Systems	289	0	289	296	0	296	302	0	302
European Funded Projects	851	-777	74	828	-754	74	504	-430	74
<b>Total Curriculum &amp; Well Being</b>	<b>3,351</b>	<b>-808</b>	<b>2,543</b>	<b>3,377</b>	<b>-786</b>	<b>2,591</b>	<b>3,103</b>	<b>-462</b>	<b>2,641</b>
<b><u>Children's Services Division</u></b>									
Commissioning and Social Work	8,621	-81	8,540	8,702	-83	8,619	8,888	-84	8,804
Corporate Parenting & Leaving Care	1,017	0	1,017	1,038	0	1,038	1,061	0	1,061
Fostering Services and Support	3,986	0	3,986	4,070	0	4,070	4,158	0	4,158
Adoption Services	569	0	569	581	0	581	594	0	594
Out of County Placements (CS)	675	0	675	688	0	688	702	0	702
Garreglwyd Residential Unit	712	-170	542	729	-173	556	746	-177	569
Respite Units	1,104	0	1,104	1,131	0	1,131	1,159	0	1,159
Childcare	613	-8	605	621	-8	613	629	-8	621
Short Breaks and Direct Payments	599	0	599	612	0	612	625	0	625
Children's/Family Centres and Playgroups	211	-4	207	216	-4	212	221	-4	217
Flying Start Grant	20	0	20	20	0	20	21	0	21
Families First Grant	403	0	403	411	0	411	419	0	419
Family Aide Services	5	0	5	5	0	5	5	0	5
Other Family Services incl Young Carers and ASD	491	-65	426	503	-66	437	514	-67	447
Out of Hours Service	176	0	176	181	0	181	186	0	186
Children's Services Mgt & Support (incl Care First)	926	0	926	952	0	952	978	0	978
School Safeguarding & Attendance	301	0	301	307	0	307	313	0	313
Educational Psychology	840	0	840	859	0	859	878	0	878
<b>Total Children's Services Division</b>	<b>21,269</b>	<b>-328</b>	<b>20,941</b>	<b>21,626</b>	<b>-334</b>	<b>21,292</b>	<b>22,097</b>	<b>-340</b>	<b>21,757</b>
<b>Education &amp; Children Total</b>	<b>187,316</b>	<b>-9,141</b>	<b>178,175</b>	<b>190,592</b>	<b>-9,326</b>	<b>181,266</b>	<b>193,815</b>	<b>-9,162</b>	<b>184,653</b>

## CORPORATE SERVICES - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Director and Support Services Costs</u></b>									
Chief Officer Group	500	-500	0	510	-501	9	520	-502	18
<b>Total Director and Support Services Costs</b>	<b>500</b>	<b>-500</b>	<b>0</b>	<b>510</b>	<b>-501</b>	<b>9</b>	<b>520</b>	<b>-502</b>	<b>18</b>
<b><u>Financial Services</u></b>									
Accountancy	2,072	-2,072	0	2,049	-2,113	-64	2,049	-2,175	-126
Treasury & Pension Investment Section	296	-296	0	304	-300	4	311	-304	7
Wales Pension Partnership	212	-204	8	217	-208	9	222	-212	10
Grants & Technical	266	-283	-17	274	-283	-9	282	-283	-1
Payroll Control	99	-99	0	101	-99	2	104	-99	5
Payments	667	-667	0	681	-669	12	695	-670	25
Pensions	1,442	-1,442	0	1,477	-1,466	11	1,512	-1,491	21
<b>Total Financial Services</b>	<b>5,054</b>	<b>-5,063</b>	<b>-9</b>	<b>5,103</b>	<b>-5,138</b>	<b>-35</b>	<b>5,175</b>	<b>-5,234</b>	<b>-59</b>
<b><u>Revenues and Financial Compliance</u></b>									
Procurement	694	-731	-37	709	-732	-23	724	-732	-8
Audit & Risk Management	886	-887	-1	907	-908	-1	928	-960	-32
Business Support Unit	97	-97	0	99	-97	2	101	-97	4
Corporate Services Training	59	-60	-1	61	-60	1	62	-60	2
Local Taxation	1,722	-984	738	1,746	-991	755	1,770	-998	772
Housing Ben Admin	2,565	-2,562	3	2,520	-2,563	-43	2,563	-2,564	-1
Revenues	1,157	-1,193	-36	1,180	-1,197	-17	1,204	-1,200	4
<b>Total Revenues and Financial Compliance</b>	<b>7,180</b>	<b>-6,514</b>	<b>666</b>	<b>7,222</b>	<b>-6,548</b>	<b>674</b>	<b>7,352</b>	<b>-6,611</b>	<b>741</b>
<b><u>Other Services</u></b>									
Audit Fees	321	-92	229	327	-93	234	333	-95	238
Bank Charges	68	0	68	69	0	69	71	0	71
Council Tax Reduction Scheme	16,589	0	16,589	17,023	0	17,023	17,468	0	17,468
Rent Allowances	48,419	-47,140	1,279	48,419	-47,140	1,279	48,419	-47,190	1,229
Miscellaneous Services	8,942	-119	8,823	15,724	-121	15,603	21,879	-124	21,755
<b>Total Other Services</b>	<b>74,339</b>	<b>-47,351</b>	<b>26,988</b>	<b>81,562</b>	<b>-47,354</b>	<b>34,208</b>	<b>88,170</b>	<b>-47,409</b>	<b>40,761</b>
<b>Corporate Services Total</b>	<b>87,073</b>	<b>-59,428</b>	<b>27,645</b>	<b>94,397</b>	<b>-59,541</b>	<b>34,856</b>	<b>101,217</b>	<b>-59,756</b>	<b>41,461</b>

## COMMUNITIES - REVENUE BUDGET - Social Care

	2020/21			2021/22			2022/23		
	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>									
Commissioning	4,547	-714	3,833	4,652	-717	3,935	4,761	-722	4,038
L.A Residential Homes	8,897	-5,112	3,785	9,116	-5,215	3,901	9,341	-5,319	4,022
Private Sector Residential Homes	25,173	-13,314	11,859	25,658	-13,569	12,089	26,174	-13,891	12,283
Extra Care	784	0	784	798	0	798	814	0	814
L.A Home Care Services	8,334	0	8,334	8,434	0	8,434	8,536	0	8,536
Meals On Wheels	6	-7	-0	6	-7	-0	7	-7	-0
Direct Payments	1,133	-299	834	1,155	-305	850	1,178	-311	867
Grants to Voluntary Organisations	486	-179	307	495	-179	316	504	-179	325
Private Sector Home Care	8,336	-2,523	5,814	7,417	-2,573	4,844	6,635	-2,625	4,010
Management and Support	1,918	-743	1,175	1,961	-746	1,215	2,005	-750	1,255
Careline	1,898	-1,983	-85	1,948	-2,019	-71	1,999	-2,056	-56
Enablement	2,702	-553	2,150	2,768	-553	2,215	2,836	-554	2,282
Community Day Services	1,230	-93	1,137	1,249	-95	1,154	1,268	-97	1,172
<b>Total Older People Services</b>	<b>65,446</b>	<b>-25,520</b>	<b>39,926</b>	<b>65,658</b>	<b>-25,979</b>	<b>39,678</b>	<b>66,058</b>	<b>-26,510</b>	<b>39,547</b>
<b><u>Physical/Sensory Disabled</u></b>									
Private Sector Residential Homes	1,673	-439	1,234	1,705	-447	1,258	1,740	-456	1,283
Group Homes	1,091	-167	924	1,112	-170	942	1,134	-173	961
Community Support	200	0	200	204	0	204	208	0	208
Private Sector Home Care	324	-88	236	330	-90	240	337	-92	245
Aids + Equipment	1,286	-405	882	1,312	-412	900	1,339	-420	919
Grants to Voluntary Organisations	165	0	165	168	0	168	171	0	171
Direct Payments	2,549	-577	1,972	2,599	-589	2,010	2,651	-601	2,051
Manual Handling	4	0	4	4	0	4	4	0	4
<b>Total Physical/Sensory Disabled</b>	<b>7,291</b>	<b>-1,675</b>	<b>5,616</b>	<b>7,433</b>	<b>-1,709</b>	<b>5,725</b>	<b>7,584</b>	<b>-1,743</b>	<b>5,841</b>

## COMMUNITIES - REVENUE BUDGET - Social Care

	2020/21			2021/22			2022/23		
	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	1,845	-196	1,649	1,829	-200	1,630	1,865	-204	1,661
Commissioning	1,098	0	1,098	1,124	0	1,124	1,150	0	1,150
Private Sector Residential Homes	10,893	-2,844	8,049	10,223	-2,901	7,322	9,680	-2,959	6,722
Direct Payments	3,977	-547	3,430	4,004	-558	3,446	4,034	-569	3,464
Group Homes / Supported Living	9,882	-2,221	7,661	9,967	-2,254	7,713	10,061	-2,287	7,774
Respite Care	1,085	-812	273	1,112	-812	300	1,139	-812	327
Private Sector Home Care	325	-154	171	331	-157	174	338	-160	178
Community Day Services	4,257	-465	3,791	4,262	-472	3,790	4,269	-478	3,791
Transition Service	703	0	703	719	0	719	736	0	736
Community Support	3,571	-158	3,413	3,640	-160	3,480	3,714	-162	3,552
Grants to Voluntary Organisations	426	0	426	434	0	434	442	0	442
Adult Placement Scheme	3,176	-2,259	917	3,187	-2,237	950	3,255	-2,269	986
Management and Support	745	-341	403	715	-341	373	684	-341	343
WILG	132	0	132	135	0	135	138	0	138
<b>Total Learning Disabilities</b>	<b>42,114</b>	<b>-9,997</b>	<b>32,117</b>	<b>41,681</b>	<b>-10,090</b>	<b>31,590</b>	<b>41,504</b>	<b>-10,240</b>	<b>31,264</b>
<b><u>Mental Health</u></b>									
Commissioning	1,021	-81	940	1,047	-83	964	1,073	-85	988
Private Sector Residential Homes	6,264	-3,097	3,167	6,386	-3,159	3,227	6,515	-3,222	3,293
Group Homes	1,247	-406	841	1,271	-410	861	1,297	-415	882
Direct Payments	139	-43	95	142	-44	97	144	-45	99
Community Support	568	-74	494	579	-76	503	591	-77	513
Community Day Services	235	-0	235	239	-0	239	244	-0	244
Private Sector Home Care	84	-28	56	86	-28	57	87	-29	59
Substance Misuse - Commissioning	422	-135	286	431	-138	293	440	-141	299
<b>Total Mental Health</b>	<b>9,979</b>	<b>-3,865</b>	<b>6,114</b>	<b>10,180</b>	<b>-3,939</b>	<b>6,241</b>	<b>10,391</b>	<b>-4,014</b>	<b>6,377</b>
<b><u>Support Costs</u></b>									
Departmental Support	3,027	-2,210	817	3,040	-2,251	789	3,064	-2,293	771
Performance, Analysis & Systems	473	-39	434	484	-39	445	496	-39	456
Commissioning Team	979	0	979	1,004	0	1,004	1,030	0	1,030
Regional Collaboration Unit	455	-214	241	466	-214	251	477	-214	262
Safeguarding and DoLS Team	510	-24	486	522	-24	498	534	-25	510
Transport Holding Account	1,514	-1,694	-180	1,536	-1,726	-190	1,578	-1,758	-180
<b>Total Support Costs</b>	<b>6,959</b>	<b>-4,181</b>	<b>2,778</b>	<b>7,052</b>	<b>-4,254</b>	<b>2,798</b>	<b>7,178</b>	<b>-4,329</b>	<b>2,849</b>
<b>Social Care Total</b>	<b>131,790</b>	<b>-45,239</b>	<b>86,551</b>	<b>132,004</b>	<b>-45,971</b>	<b>86,033</b>	<b>132,715</b>	<b>-46,836</b>	<b>85,879</b>

## COMMUNITIES - REVENUE BUDGET - Housing & PP

	2020/21			2021/22			2022/23		
	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	267	-8	259	271	-8	263	275	-8	267
<b>Total Corporate Management &amp; Support Services</b>	<b>267</b>	<b>-8</b>	<b>259</b>	<b>271</b>	<b>-8</b>	<b>263</b>	<b>275</b>	<b>-8</b>	<b>267</b>
<b><u>Public Health Services</u></b>									
Public Health Services Management	210	-110	100	213	-112	101	216	-115	102
Public Health	328	-14	314	336	-14	322	344	-14	329
Noise Control	227	0	227	233	0	233	239	0	239
Air Pollution	133	-35	98	137	-36	101	140	-37	103
Other Pollution	30	0	30	31	0	31	32	0	32
Water - Drinking Quality	49	-4	44	50	-4	46	51	-4	47
Animal Welfare	94	-83	11	97	-85	12	99	-87	12
Diseases Of Animals	53	-39	13	54	-40	14	55	-40	16
Dog Wardens	154	-29	125	156	-29	127	159	-30	129
Animal Safety	170	0	170	175	0	175	179	0	179
Licensing	445	-330	115	454	-337	118	464	-343	121
Food Safety	518	-38	480	532	-38	494	545	-38	507
Occupational Health	142	-2	140	146	-2	144	149	-2	147
<b>Total Public Health Services</b>	<b>2,553</b>	<b>-685</b>	<b>1,868</b>	<b>2,612</b>	<b>-697</b>	<b>1,915</b>	<b>2,672</b>	<b>-710</b>	<b>1,963</b>
<b><u>Trading Standards Services</u></b>									
Trading Standards Services Management	141	-38	102	143	-39	104	146	-40	106
Metrology	130	-15	116	134	-15	119	137	-15	122
Food & Agricultural Standards	97	0	97	99	0	99	102	0	102
Consumer Advice	247	-2	245	254	-2	252	260	-2	258
Fair Trading	153	-65	88	157	-66	90	161	-68	93
Safety	73	-10	63	75	-10	65	77	-10	66
Financial Investigator	85	-321	-236	87	-377	-291	89	-435	-346
<b>Total Trading Standards Services</b>	<b>926</b>	<b>-451</b>	<b>475</b>	<b>949</b>	<b>-510</b>	<b>439</b>	<b>972</b>	<b>-570</b>	<b>401</b>
<b>Total Public Protection</b>	<b>3,746</b>	<b>-1,144</b>	<b>2,602</b>	<b>3,831</b>	<b>-1,216</b>	<b>2,616</b>	<b>3,919</b>	<b>-1,288</b>	<b>2,631</b>

## COMMUNITIES - REVENUE BUDGET - Housing & PP

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Housing (Council Fund)</b>									
Home Improvements (Non Hra)	3,062	-2,310	752	3,081	-2,313	768	3,101	-2,316	785
Penybryn Travellers Site	191	-128	63	194	-130	64	197	-131	65
Homelessness	166	-67	99	169	-68	101	173	-70	103
Investment / Re-housing / Central Support Costs	218	0	218	223	0	223	227	0	227
Independent Living and Affordable Homes	6,787	-6,658	130	6,792	-6,658	135	6,798	-6,658	140
Temporary Accommodation	521	-108	413	531	-110	421	542	-112	430
Social Lettings Agency	807	-802	5	823	-818	5	839	-834	5
Transitional Funding - Implementing the Housing (Wales) Act (E)	28	-18	10	28	-18	10	28	-18	10
<b>Total Housing (Council Fund)</b>	<b>11,780</b>	<b>-10,090</b>	<b>1,690</b>	<b>11,841</b>	<b>-10,114</b>	<b>1,726</b>	<b>11,904</b>	<b>-10,139</b>	<b>1,765</b>
<b>Public Protection &amp; Housing (CF) Total</b>	<b>15,526</b>	<b>-11,234</b>	<b>4,292</b>	<b>15,672</b>	<b>-11,330</b>	<b>4,342</b>	<b>15,823</b>	<b>-11,427</b>	<b>4,396</b>

## COMMUNITIES - REVENUE BUDGET - Leisure

	2020/21			2021/22			2022/23		
	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	832	-59	773	850	-60	790	869	-60	808
Actif Communities	307	-22	285	315	-22	293	322	-22	300
Actif Facilities	320	-53	267	328	-53	275	336	-53	283
Actif health, fitness and dryside	122	0	122	124	0	124	125	0	125
Specialist populations	56	-54	2	56	-54	2	56	-54	2
5 x 60 (E)	243	-281	-38	243	-281	-38	243	-281	-38
Dragon Sport (E)	135	-51	83	135	-51	83	135	-51	83
LAPA Additional Funding (E)	26	-26	1	26	-26	1	26	-26	1
National Exercise Referral Scheme (E)	198	-176	22	198	-176	22	198	-176	22
<b>Total Sports &amp; Leisure - County Wide</b>	<b>2,240</b>	<b>-722</b>	<b>1,518</b>	<b>2,274</b>	<b>-722</b>	<b>1,552</b>	<b>2,311</b>	<b>-723</b>	<b>1,587</b>
<b><u>Sport &amp; Leisure - West</u></b>									
Newcastle Emlyn Sports Centre	301	-147	155	309	-149	159	317	-152	164
Carmarthen Leisure Centre	2,527	-1,796	731	2,575	-1,847	728	2,625	-1,908	717
St. Clears Leisure Centre	221	-44	177	221	-45	176	225	-46	179
Bro Myrddin Indoor Bowling Club	55	0	55	55	0	55	55	0	55
<b>Total Sport &amp; Leisure - West</b>	<b>3,105</b>	<b>-1,987</b>	<b>1,118</b>	<b>3,160</b>	<b>-2,042</b>	<b>1,118</b>	<b>3,221</b>	<b>-2,105</b>	<b>1,116</b>
<b><u>Sport &amp; Leisure - East</u></b>									
Amman Valley Swimming Pool	992	-798	194	1,018	-821	197	1,045	-847	198
Brynamman Swimming Pool	7	0	7	7	0	7	7	0	7
Llandovery Swimming Pool	218	-100	118	222	-102	120	229	-104	124
Dinefwr Bowling Club	49	0	49	49	0	49	49	0	49
<b>Total Sport &amp; Leisure - East</b>	<b>1,266</b>	<b>-899</b>	<b>367</b>	<b>1,296</b>	<b>-923</b>	<b>373</b>	<b>1,329</b>	<b>-951</b>	<b>378</b>
<b><u>Sport &amp; Leisure - South</u></b>									
Llanelli Leisure Centre	1,913	-1,132	780	1,951	-1,171	780	1,991	-1,269	721
Pen Rhos 3G Pitch	26	-38	-12	26	-38	-12	27	-39	-13
Coedcae Sports Hall	44	-15	29	46	-16	30	47	-16	31
<b>Total Sport &amp; Leisure - South</b>	<b>1,983</b>	<b>-1,185</b>	<b>797</b>	<b>2,023</b>	<b>-1,225</b>	<b>798</b>	<b>2,064</b>	<b>-1,324</b>	<b>740</b>



## COMMUNITIES - REVENUE BUDGET - Leisure

	2020/21			2021/22			2022/23		
	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	585	-348	237	599	-364	235	612	-379	233
<b>Total Outdoor Education</b>	<b>585</b>	<b>-348</b>	<b>237</b>	<b>599</b>	<b>-364</b>	<b>235</b>	<b>612</b>	<b>-379</b>	<b>233</b>
<b><u>Countryside Facilities</u></b>									
Pembrey Ski Shop	0	-41	-40	0	-42	-41	0	-42	-42
Pembrey Ski Slope	549	-392	157	558	-400	158	567	-408	159
Pembrey Country Park	789	-844	-54	795	-901	-106	800	-957	-157
Pembrey Country Park Restaurant	351	-265	86	360	-271	89	369	-276	93
<b>Pembrey Country Park Sub Total</b>	<b>1,690</b>	<b>-1,542</b>	<b>148</b>	<b>1,713</b>	<b>-1,613</b>	<b>100</b>	<b>1,737</b>	<b>-1,683</b>	<b>53</b>
Countryside General	46	-43	3	46	-43	3	46	-43	3
Llyn Llech Owain Country Park	473	-44	429	503	-44	459	535	-45	490
Motor Sports Centre - Pembrey	1	-84	-83	1	-86	-85	1	-87	-87
Pendine Beach	6	-31	-25	6	-31	-26	6	-32	-26
<b>Total Countryside Facilities</b>	<b>2,214</b>	<b>-1,743</b>	<b>472</b>	<b>2,268</b>	<b>-1,817</b>	<b>451</b>	<b>2,324</b>	<b>-1,891</b>	<b>434</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	1,190	-107	1,083	1,191	-110	1,081	1,191	-112	1,079
Burry Port Harbour	344	-387	-43	345	-390	-46	345	-394	-49
Discovery Centre	98	-79	18	98	-81	17	98	-83	15
<b>Total Millennium Coastal Park</b>	<b>1,632</b>	<b>-574</b>	<b>1,058</b>	<b>1,633</b>	<b>-581</b>	<b>1,052</b>	<b>1,634</b>	<b>-588</b>	<b>1,046</b>

## COMMUNITIES - REVENUE BUDGET - Leisure

	2020/21			2021/22			2022/23		
	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	60	0	60	50	0	50	41	0	41
Cultural Services Management	99	0	99	101	0	101	103	0	103
Laugharne Boathouse	178	-114	64	182	-118	64	186	-122	63
St Clears Craft Centre	195	-90	105	163	-92	71	166	-94	72
Y Ffwrnes	1,179	-490	690	1,191	-506	685	1,204	-521	683
Lyric Theatre	514	-318	197	521	-331	190	523	-342	180
Ammanford Miners Theatre	61	-27	35	62	-27	35	63	-28	36
Entertainment Centres General	597	-46	551	622	-47	576	649	-47	602
Oriel Myrddin CCC	1,405	-887	518	1,408	-887	521	1,410	-887	523
Libraries	3,235	-96	3,139	3,298	-98	3,201	3,369	-100	3,269
Museums	793	-199	594	692	-85	607	708	-86	621
Archives	217	-2	215	221	-2	219	225	-2	223
<b>Total Culture &amp; Heritage</b>	<b>8,534</b>	<b>-2,268</b>	<b>6,266</b>	<b>8,512</b>	<b>-2,192</b>	<b>6,320</b>	<b>8,646</b>	<b>-2,230</b>	<b>6,417</b>
<b><u>Leisure Management</u></b>									
Leisure Management	410	-28	382	419	-28	392	429	-28	402
<b>Total Leisure Management</b>	<b>410</b>	<b>-28</b>	<b>382</b>	<b>419</b>	<b>-28</b>	<b>392</b>	<b>429</b>	<b>-28</b>	<b>402</b>
<b>Leisure Total</b>	<b>21,971</b>	<b>-9,754</b>	<b>12,217</b>	<b>22,186</b>	<b>-9,893</b>	<b>12,293</b>	<b>22,573</b>	<b>-10,219</b>	<b>12,354</b>
<b>Communities Total</b>	<b>169,287</b>	<b>-66,227</b>	<b>103,060</b>	<b>169,862</b>	<b>-67,194</b>	<b>102,668</b>	<b>171,111</b>	<b>-68,482</b>	<b>102,629</b>

## ENVIRONMENT - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Business Support and Performance</u></b>									
Emergency Planning	87	0	87	89	0	89	91	0	91
Departmental - Core	231	0		236	0		241	0	
less recharged to other service heads	-129	0		-129	0		-129	0	
<b>Net Departmental - Core</b>	<b>102</b>	<b>-94</b>	<b>8</b>	<b>107</b>	<b>-94</b>	<b>13</b>	<b>112</b>	<b>-94</b>	<b>18</b>
Departmental - Policy & Performance	266	0		273	0		280	0	
less recharged to other service heads	-247	0		-247	0		-247	0	
<b>Net Departmental - Policy &amp; Performance</b>	<b>19</b>	<b>-22</b>	<b>-3</b>	<b>26</b>	<b>-22</b>	<b>4</b>	<b>33</b>	<b>-22</b>	<b>11</b>
Departmental - Business Support	1,908	0		1,915	0		1,963	0	
less recharged to other service heads	-1,872	0		-1,872	0		-1,872	0	
<b>Net Departmental - Business Support</b>	<b>36</b>	<b>-52</b>	<b>-16</b>	<b>43</b>	<b>-53</b>	<b>-10</b>	<b>91</b>	<b>-54</b>	<b>37</b>
Departmental - Operational Training	214	0		219	0		224	0	
less recharged to other service heads	-145	0		-145	0		-145	0	
<b>Net Departmental - Operational Training</b>	<b>69</b>	<b>-61</b>	<b>8</b>	<b>74</b>	<b>-63</b>	<b>11</b>	<b>79</b>	<b>-64</b>	<b>15</b>
<b>Total Business Support and Performance</b>	<b>313</b>	<b>-229</b>	<b>84</b>	<b>339</b>	<b>-232</b>	<b>107</b>	<b>406</b>	<b>-234</b>	<b>172</b>

## ENVIRONMENT - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Waste and Environmental Services</u></b>									
Departmental - Waste & Environmental Services	445			455			409		
less recharged to other service heads	-359			-359			-359		
Net Departmental - Waste & Environmental Services	86	-50	36	96	-50	46	50	-50	0
Flood Defence & Land Drainage	585	-1	584	597	-1	596	604	-1	603
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	70	-70	0	70	-70	0	70	-70	0
SAB - Sustainable Drainage approval Body Unit	117	-112	5	120	-124	-4	123	-127	-4
ESD Revenue grant - Local Environment Quality	86	-32	54	86	-32	54	86	-32	54
Environmental Enforcement	630	-19	611	643	-50	593	656	-51	605
General Public Conveniences	421	-12	409	405	-12	393	412	-12	400
Ammanford Cemetery	25	-8	17	26	-8	18	26	-8	18
Cleansing	2,466	-117	2,349	2,431	-119	2,312	2,488	-122	2,366
Waste Unit	8,402	-78	8,324	8,523	-80	8,443	8,576	-82	8,494
Refuse	3,393	-61	3,332	3,460	-62	3,398	3,324	-64	3,260
Green Waste Collection	508	-343	165	518	-350	168	529	-357	172
Strategic Waste Management Grant	5,909	-1,114	4,795	6,042	-1,114	4,928	6,181	-1,114	5,067
Civic Amenity Sites/Transfer stations	177	-44	133	179	-44	135	182	-45	137
Grounds Maintenance Service	3,889	-2,589	1,300	3,945	-2,651	1,294	4,031	-2,704	1,327
Urban Parks	147	-1	146	149	-1	148	151	-1	150
Closed Landfill sites	239	0	239	244	0	244	250	0	250
Coastal Protection	61	0	61	62	0	62	63	0	63
<b>Total Waste and Environmental Services</b>	<b>27,211</b>	<b>-4,651</b>	<b>22,560</b>	<b>27,596</b>	<b>-4,768</b>	<b>22,828</b>	<b>27,802</b>	<b>-4,840</b>	<b>22,962</b>

## ENVIRONMENT - REVENUE BUDGET

	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b><u>Highways and Transportation</u></b>									
Departmental - Transport	214			116			117		
less recharged to other service heads	-155			-155			-155		
Net Departmental - Transport	59	-64	-5	-39	-64	-103	-38	-64	-102
Civil Design	1,217	-1,680	-463	1,244	-1,714	-470	1,272	-1,748	-476
Transport - Strategic Planning	417	0	417	424	0	424	436	0	436
Fleet Management	6,109	-5,806	303	6,222	-5,922	300	6,343	-6,061	282
Bus Station	80	-7	73	81	-7	74	83	-7	76
Passenger Transport Unit Departmental Account	591	0		602	0		613	0	
less recharged to other service heads	-498	0		-498	0		-498	0	
Net Passenger Transport Unit Departmental Account	93	-63	30	104	-64	40	115	-65	50
Public Transport Support	1,079	-196	883	1,097	-200	897	1,118	-204	914
Community Transport	265	-87	178	269	-88	181	273	-88	185
Concessionary Fares Subsidy	2,704	-1,917	787	2,754	-1,918	836	2,807	-1,918	889
Local Transport Services Grant	619	-601	18	619	-601	18	619	-601	18
Transport to Primary Schools	770	0	770	785	0	785	801	0	801
Transport to Colleges	1,300	-723	577	1,325	-738	587	1,351	-753	598
Transport to Community Schools	147	0	147	151	0	151	154	0	154
Transport to Secondary Schools	4,489	-40	4,449	4,573	-40	4,533	4,662	-41	4,621
Transport to Special Schools	3,190	-131	3,059	3,250	-132	3,118	3,313	-133	3,180
Passenger Assistants	1,533	-98	1,435	1,568	-100	1,468	1,605	-102	1,503
Traffic Management	626	-41	585	639	-42	597	653	-43	610
Car Parks	2,377	-3,496	-1,119	2,422	-3,566	-1,144	2,471	-3,637	-1,166
Regional Transport Consortia Grant	132	-129	3	132	-129	3	132	-129	3
Road Safety	189	0	189	192	0	192	165	0	165
School Crossing Patrols	122	0	122	125	0	125	128	0	128
Public Rights of Way	1,053	-89	964	1,064	-99	965	1,079	-100	979
Highway Lighting	2,539	-1,213	1,326	2,613	-1,238	1,375	2,690	-1,262	1,428
Bridge Maintenance	818	0	818	835	0	835	828	0	828
Remedial Earthworks	325	0	325	331	0	331	338	0	338
Streetworks	461	-364	97	472	-371	101	483	-379	104
Technical Surveys	467	0	467	476	0	476	487	0	487
Highway Maintenance	12,270	-4,135	8,135	12,530	-4,751	7,779	12,811	-5,204	7,607
Capital Charges	6,509	0	6,509	6,509	0	6,509	6,509	0	6,509
Western Area Works Partnership	8,220	-8,111	109	8,220	-8,111	109	8,220	-8,111	109
GT LINC	1	0	1	1	0	1	1	0	1
<b>Total Highways &amp; Transport</b>	<b>60,180</b>	<b>-28,991</b>	<b>31,189</b>	<b>60,988</b>	<b>-29,895</b>	<b>31,093</b>	<b>61,909</b>	<b>-30,650</b>	<b>31,259</b>

## ENVIRONMENT - REVENUE BUDGET

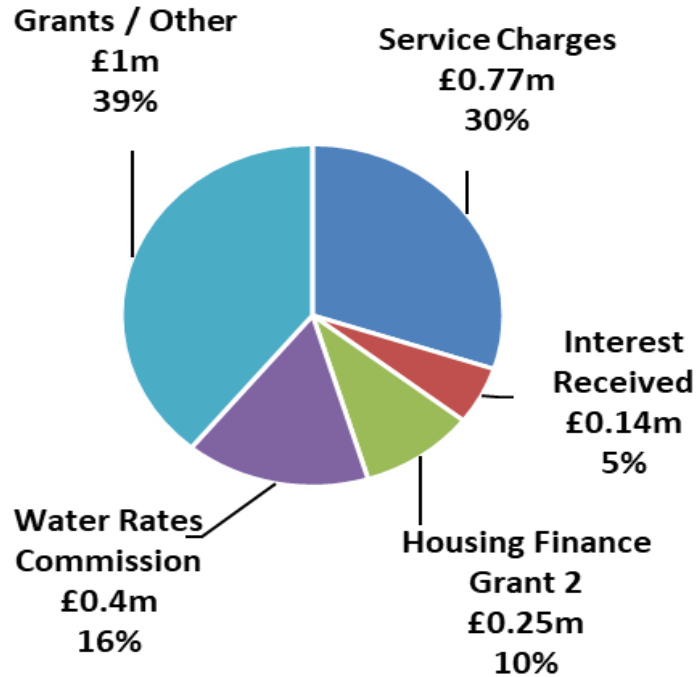
	2020/21			2021/22			2022/23		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Property</b>									
Building Maintenance Operational	24,905	-25,924	-1,019	25,398	-26,443	-1,045	25,918	-26,972	-1,054
Building Maintenance Business Unit	2,170	-2,429	-259	2,228	-2,463	-235	2,288	-2,498	-210
Property Division Business Unit	219	0	219	223	0	223	226	0	226
Property Maintenance - Notional Allocation	2,606	0	2,606	2,599	0	2,599	2,596	0	2,596
Mechanical and Electrical Schools SLA	341	-340	1	347	-347	0	355	-354	1
Facilities Management - Caretakers	429	0	429	439	0	439	449	0	449
Facilities Management - Building Cleaning	4,389	-3,751	638	4,501	-3,826	675	4,616	-3,902	714
Pumping Stations - Non Agency	42	0	42	43	0	43	43	0	43
Design	2,979	-3,056	-77	3,050	-3,168	-118	3,124	-3,282	-158
<b>Total Property</b>	<b>38,080</b>	<b>-35,500</b>	<b>2,580</b>	<b>38,828</b>	<b>-36,247</b>	<b>2,581</b>	<b>39,615</b>	<b>-37,008</b>	<b>2,607</b>
<b>Planning</b>									
Development Management	1,824	-1,060	764	1,863	-1,071	792	1,903	-1,073	830
Minerals	420	-239	181	429	-243	186	439	-247	192
Policy-Development Planning	795	-53	742	814	-53	761	832	-53	779
Conservation	458	-30	428	469	-31	438	480	-31	449
Caeau Mynydd Mawr-Marsh Fritillary Project	137	-133	4	137	-133	4	137	-133	4
Ash Dieback	225	-121	104	230	-121	109	235	-121	114
Morfa Berwick S.106 fund	11	-11	0	11	-11	0	11	-11	0
WPD - Grid Connection S.106 Project	41	-40	1	41	-40	1	41	-40	1
Water Vole S.106 Project	2	-2	0	2	-2	0	2	-2	0
Tywi Centre	80	-67	13	80	-68	12	82	-69	13
Building Control	825	-554	271	844	-565	279	863	-576	287
Planning Admin Account	388	-175	213	360	-175	185	333	-176	157
<b>Total Planning</b>	<b>5,206</b>	<b>-2,485</b>	<b>2,721</b>	<b>5,280</b>	<b>-2,513</b>	<b>2,767</b>	<b>5,358</b>	<b>-2,532</b>	<b>2,826</b>
<b>Environment Total</b>	<b>130,990</b>	<b>-71,856</b>	<b>59,134</b>	<b>133,031</b>	<b>-73,655</b>	<b>59,376</b>	<b>135,090</b>	<b>-75,264</b>	<b>59,826</b>

# Housing Revenue Account Budget 2020/21

## Sources of Income

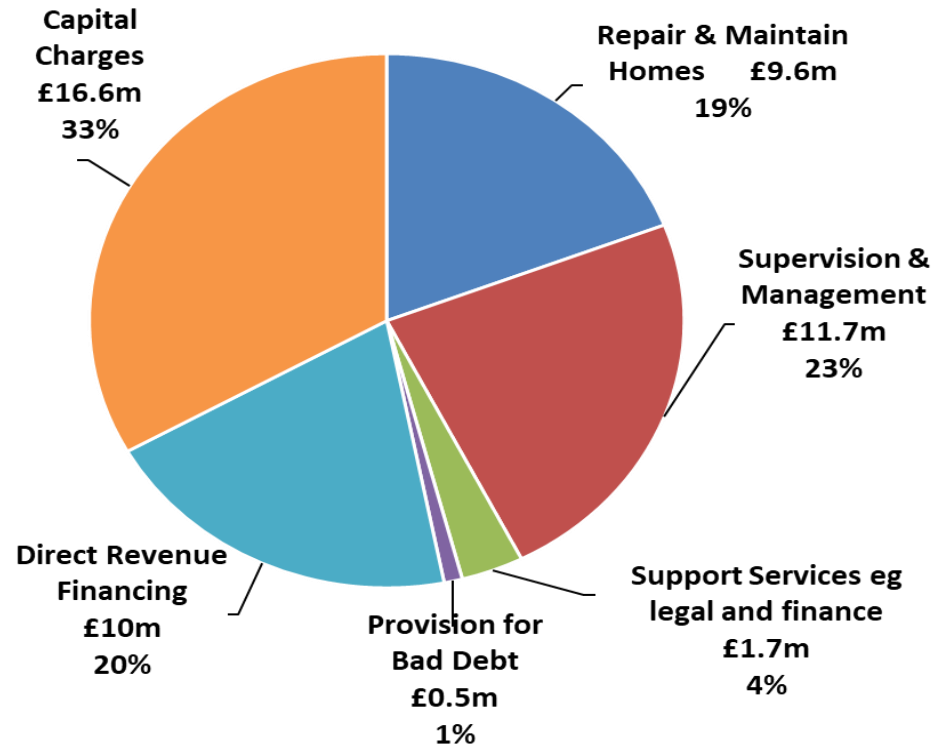


### Other Income



**Total Income £44.8m**

## Expenditure



**Total Expenditure £50.1m**

## Housing Revenue Account

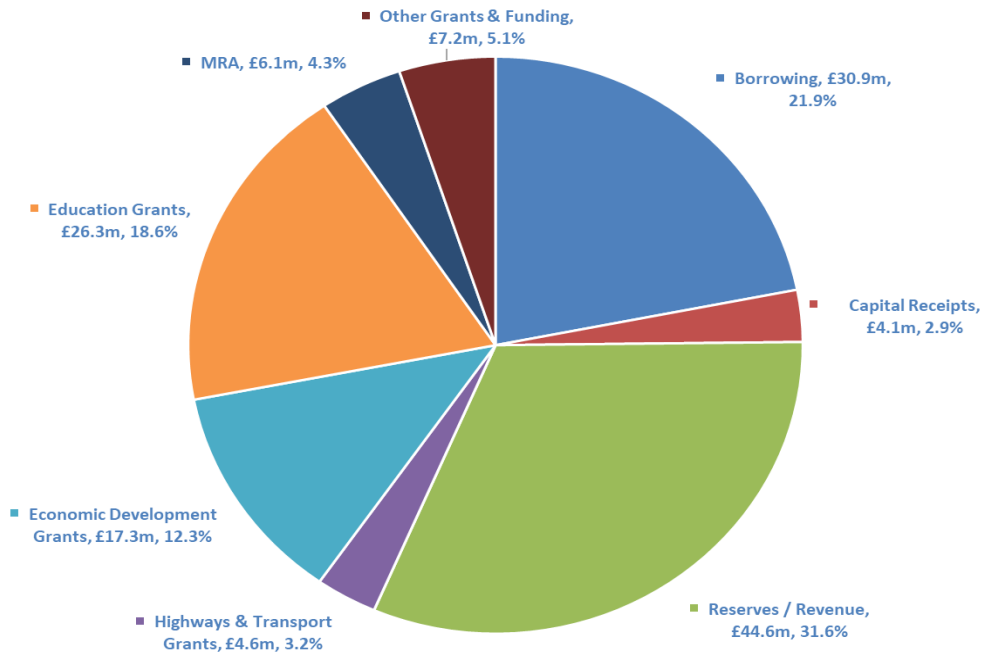
Revenue Budget	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Expenditure</b>			
Repair and Maintain Homes	9,597	9,725	9,857
Supervision and Management	11,733	11,967	11,975
Support Services eg legal and finance	1,681	1,714	1,749
Provision for Bad Debts	514	524	535
Direct Revenue Financing	10,000	10,000	13,232
Capital Charges	16,622	16,288	16,918
<b>Total Income</b>	<b>50,147</b>	<b>50,218</b>	<b>54,266</b>
<b>Income</b>			
Tenant Rents	-42,180	-43,737	-45,131
Service Charges	-770	-788	-810
Interest Received	-139	-107	-66
Housing Finance Grant 2	-246	-246	-246
Water Rates Commission	-401	-401	-401
Grants / Other	-999	-1,012	-1,024
<b>Total Expenditure</b>	<b>-44,735</b>	<b>-46,291</b>	<b>-47,678</b>
<b>Surplus(-)/Deficit(+) in year</b>	<b>5,412</b>	<b>3,927</b>	<b>6,588</b>

Housing Revenue Account Balances	2020/21 £'000	2021/22 £'000	2022/23 £'000
Balance b/f	-20,748	-15,336	-11,409
Budgeted Surplus(-)/Deficit(+)	5,412	3,927	6,588
<b>Balance c/f</b>	<b>-15,336</b>	<b>-11,409</b>	<b>-4,821</b>

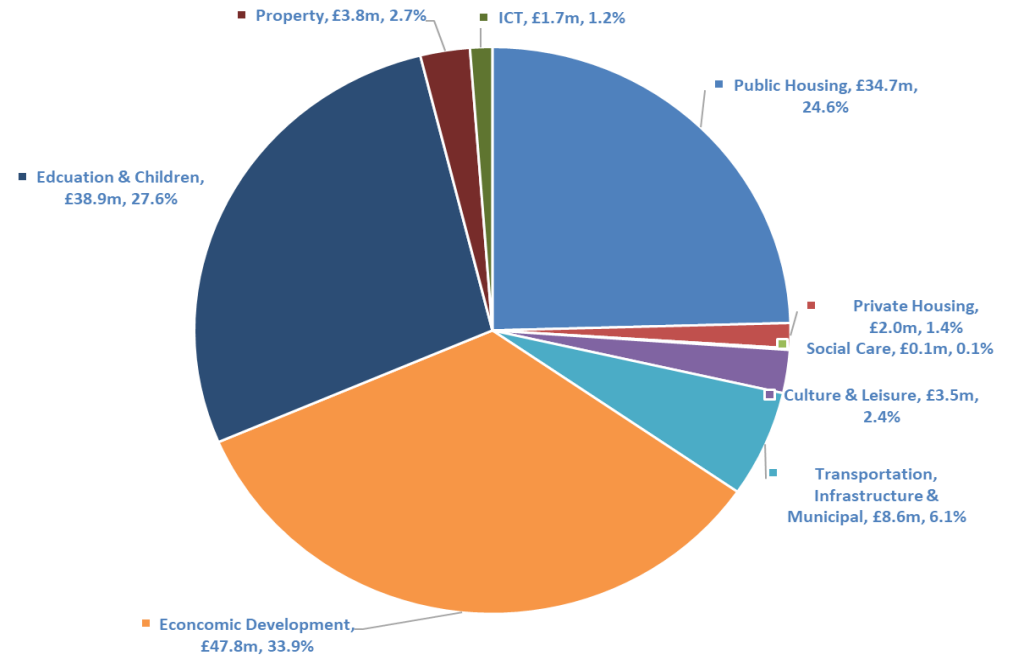


## Overview of Capital Investment 2020/21

**SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2020/21**  
£141.1M



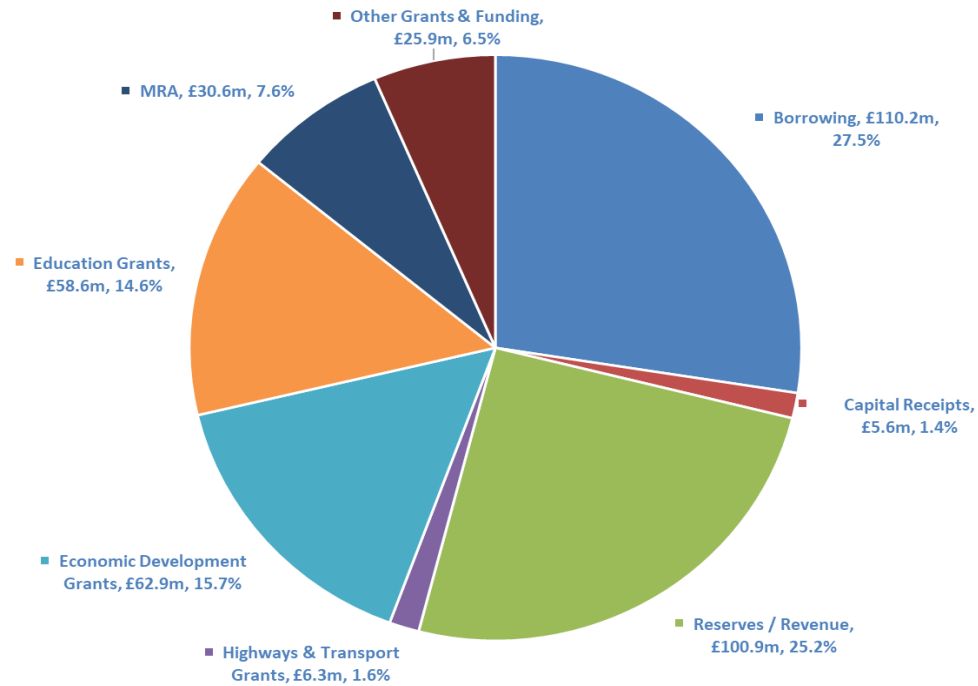
**SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2020/21**  
£141.1M



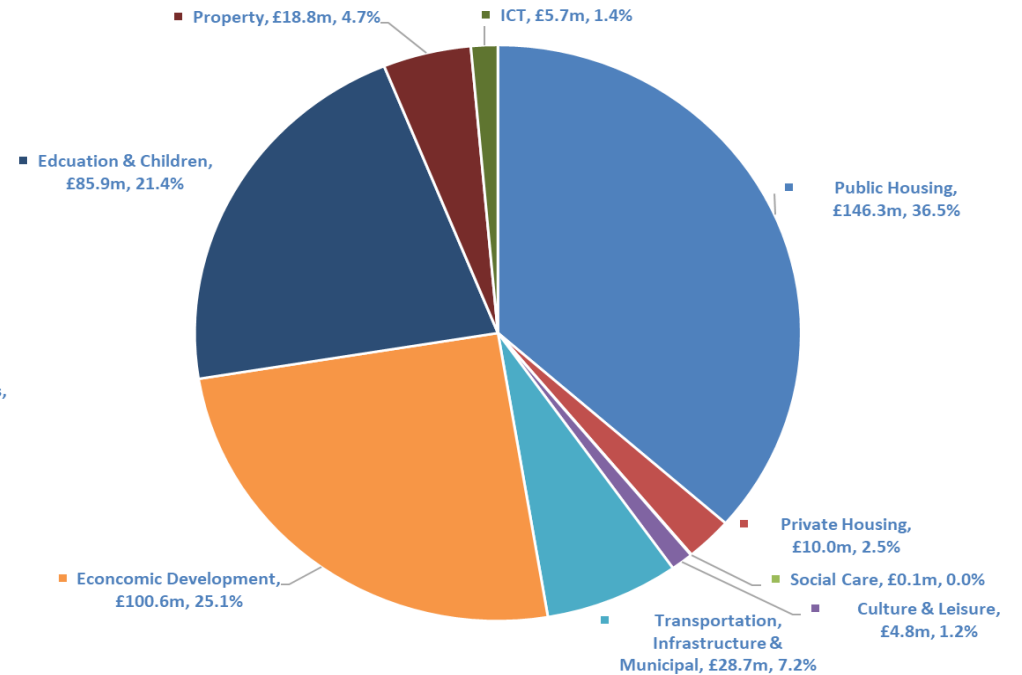
Grant funding is based on information available at the time the budget digest was produced, however there is uncertainty on the level of future funding due to COVID-19

## Outlook for Capital Investment for the five year period 2020/21 to 2024/25

**SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2020/25**  
£401.0M



**SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2020/25**  
£401.0M



Grant funding is based on information available at the time the budget digest was produced, however there is uncertainty on the level of future funding due to COVID-19

## Capital Programme

	2020/21			2021/22			2022/23			2023/24			2024/25		
	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Communities</b>															
<b>Public Sector Housing</b>															
Internal works - kitchens, bathrooms, electrics, heating	0	1,263	1,263	0	1,248	1,248	0	1,300	1,300	0	0	0	0	0	0
EWI, Render and Fascia (inc. gardens)	0	2,756	2,756	0	2,500	2,500	0	2,500	2,500	0	0	0	0	0	0
Roofing	0	1,800	1,800	0	1,680	1,680	0	1,764	1,764	0	0	0	0	0	0
Structural works - Estates and boundary walls (inc. identified)	1,134	301	1,435	93	692	785	0	170	170	0	0	0	0	0	0
Void and Major Works to homes	3,000	0	3,000	2,500	0	2,500	1,614	386	2,000	0	0	0	0	0	0
External Works	180	0	180	150	0	150	150	0	150	0	0	0	0	0	0
Works to deliver decarbonisation	1,671	0	1,671	1,458	0	1,458	1,425	0	1,425	0	0	0	0	0	0
Decants	150	0	150	150	0	150	150	0	150	0	0	0	0	0	0
Sheltered Scheme Investment	3,020	0	3,020	2,270	0	2,270	2,270	0	2,270	0	0	0	0	0	0
Adaptations	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500	0	0	0	0	0	0
Environmental works	380	0	380	380	0	380	380	0	380	0	0	0	0	0	0
Housing Development Programme	16,000	0	16,000	19,195	0	19,195	16,430	0	16,430	7,485	0	7,485	7,500	0	7,500
Programme management	643	0	643	656	0	656	669	0	669	0	0	0	0	0	0
Stock condition information	100	0	100	100	0	100	100	0	100	0	0	0	0	0	0
Risk Reduction Measures	598	0	598	417	0	417	417	0	417	0	0	0	0	0	0
Sewerage treatment works & associated costs	184	0	184	220	0	220	160	0	160	0	0	0	0	0	0
WHQS Improvements	0	0	0	0	0	0	0	0	0	9,209	6,120	15,329	8,595	6,120	14,715
<b>Private Sector Housing</b>															
Disabled Facility Grants	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
<b>Social Care</b>															
Learning Disabilities	144	0	144	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sports &amp; Leisure</b>															
Carmarthen LC Masterplan & AstroTurf Pitch	400	0	400	500	0	500	0	0	0	0	0	0	0	0	0
Carmarthen LC Track	29	0	29	0	0	0	0	0	0	0	0	0	0	0	0
Cwmamman AFC Ground Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Amman Valley Leisure Centre Masterplan	1,089	0	1,089	0	0	0	0	0	0	0	0	0	0	0	0
Burry Port Harbour Dredging	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Burry Port Harbour Walls	235	0	235	0	0	0	0	0	0	0	0	0	0	0	0
<b>Culture</b>															
Oriel Myrddin	373	700	1,073	517	300	817	0	0	0	0	0	0	0	0	0
Carmarthenshire County Museum Abergwili	630	0	630	0	0	0	0	0	0	0	0	0	0	0	0
<b>Communities Total</b>	<b>33,460</b>	<b>6,820</b>	<b>40,280</b>	<b>32,106</b>	<b>6,420</b>	<b>38,526</b>	<b>27,265</b>	<b>6,120</b>	<b>33,385</b>	<b>18,694</b>	<b>6,120</b>	<b>24,814</b>	<b>18,095</b>	<b>6,120</b>	<b>24,215</b>

## Capital Programme

	2020/21			2021/22			2022/23			2023/24			2024/25		
	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Environment</b>															
<b>Infrastructure</b>															
Highways	600	1,500	2,100	600	0	600	600	0	600	600	0	600	600	0	600
Bridges	900		900	400	0	400	400	0	400	400	0	400	400	0	400
Waste Management - Loan to CWM	600		600	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transportation</b>															
Multi Storey Car Park, Llanelli	60	0	60	60	0	60	60	0	60	60	0	60	60	0	60
Road Safety Improvement Schemes	350	0	350	375	0	375	350	0	350	250	0	250	250	0	250
Cross Hands Economic Link Road Phase 2	300	1,280	1,580	750	0	750	750	0	750	0	0	0	0	0	0
Tywi Valley Path	500	750	1,250	500	750	1,250	0	0	0	0	0	0	0	0	0
Ammanford Distributor Road Phase 2	150	25	175	0	150	150	0	0	0	0	0	0	0	0	0
Walking & Cycling Linkages	100	325	425	100	375	475	100	0	100	0	0	0	0	0	0
Transport Interchange & Bus Corridor Improvements	0	100	100	0	100	100	0	0	0	0	0	0	0	0	0
Safe Routes in the Communities	0	225	225	0	225	225	0	0	0	0	0	0	0	0	0
A4138 Hendy Link Road	25	250	275	0	150	150	50	0	50	0	0	0	0	0	0
Highway Junction Improvements/Signals Upgrade	25	110	135	25	25	50	25	0	25	0	0	0	0	0	0
Fleet Replacement - Prudential Borrowing	366	0	366	6,380	0	6,380	1,980	0	1,980	1,000	0	1,000	1,000	0	1,000
Rights of Way Improvement Programme	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
<b>Property</b>															
Agile Working	115	0	115	0	0	0	0	0	0	0	0	0	0	0	0
Capital Maintenance	2,900	0	2,900	2,900	0	2,900	2,900	0	2,900	3,000	0	3,000	3,500	0	3,500
Changing Places	25	0	25	0	0	0	0	0	0	0	0	0	0	0	0
Decarbonisation	0	0	0	500	0	500	0	0	0	0	0	0	0	0	0
County Hall	750	0	750	250	0	250	500	0	500	500	0	500	500	0	500
Tŷ Elwyn	0	0	0	0	0	0	327	0	327	173	0	173	0	0	0
<b>Total Environment</b>	<b>7,816</b>	<b>4,565</b>	<b>12,381</b>	<b>12,890</b>	<b>1,775</b>	<b>14,665</b>	<b>8,092</b>	<b>0</b>	<b>8,092</b>	<b>6,033</b>	<b>0</b>	<b>6,033</b>	<b>6,360</b>	<b>0</b>	<b>6,360</b>

## Capital Programme

	2020/21			2021/22			2022/23			2023/24			2024/25		
	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Education &amp; Children</b>															
<i><b>Modernising Education Programme</b></i>															
Llangadog	124	0	124	0	0	0	0	0	0	0	0	0	0	0	0
Laugharne	64	0	64	611	1,020	1,631	420	1,012	1,432	0	0	0	0	0	0
Gorslas	3,351	2,200	5,551			0	0	0	0	0	0	0	0	0	0
Dewi Sant	100	100	200	1,592	2,700	4,292	1,278	2,644	3,922	0	0	0	0	0	0
Rhys Prichard	850	700	1,550	832		832	23		23	0	0	0	0	0	0
Rhydygors	35	65	100	350	650	1,000	58	109	167	0	0	0	0	0	0
Y Castell	2,660	725	3,385			0	0	0	0	0	0	0	0	0	0
Pembrey	1,138	510	1,648	1,743	3,422	5,165	0	0	0	0	0	0	0	0	0
Pum Heol	1,117	2,431	3,548	200		200	0	0	0	0	0	0	0	0	0
Llandeilo	20	2,800	2,820	486	2,000	2,486	765	920	1,685	1,252	0	1,252	300	0	300
Ammanford Primary Welsh Medium	360	5,290	5,650			0	0	0	0	0	0	0	0	0	0
Heol Goffa New School	3,270	7,500	10,770	230	4,500	4,730	250	0	250	0	0	0	0	0	0
Ammanford Primary Dual Stream	50	0	50	500	1,000	1,500	600	3,090	3,690	1,110	200	1,310	0	0	0
Gwenllian	562	0	562	1,000	2,500	3,500	600	2,050	2,650	143	0	143	0	0	0
Hendy	100	0	100	1,000	1,500	2,500	495	1,750	2,245	0	0	0	0	0	0
Other Band B Projects	50	0	50	50	0	50	50	0	50	0	0	0	0	0	0
School Buildings - Capital Maintenance Grant	0	2,694	2,694	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Education &amp; Children</b>	<b>13,851</b>	<b>25,015</b>	<b>38,866</b>	<b>8,594</b>	<b>19,292</b>	<b>27,886</b>	<b>4,539</b>	<b>11,575</b>	<b>16,114</b>	<b>2,505</b>	<b>200</b>	<b>2,705</b>	<b>300</b>	<b>0</b>	<b>300</b>

## Capital Programme

	2020/21			2021/22			2022/23			2023/24			2024/25		
	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>IT Strategy Developments</b>															
Virtual Unix Replacement	0	0	0	110	0	110	0	0	0	0	0	0	0	0	0
IT Strategy Developments	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
Information Security and Governance	0	0	0	60	0	60	0	0	0	0	0	0	0	0	0
Virtualised Server & Storage Environment Replacement	0	0	0	315	0	315	0	0	0	0	0	0	0	0	0
Digital Transformation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
Disaster Recovery	0	0	0	190	0	190	0	0	0	0	0	0	0	0	0
Legacy Network & Telephony Equipment Replacement	0	0	0	150	0	150	0	0	0	0	0	0	0	0	0
HWB for Schools Infrastructure Grant	0	1,250	1,250	0	1,250	1,250	0	0	0	0	0	0	0	0	0
Business Critical Infrastructure & Strategic ICT Development	0	0	0	0	0	0	0	0	0	0	0	0	1,157	0	1,157
<b>Total Chief Executive</b>	<b>450</b>	<b>1,250</b>	<b>1,700</b>	<b>1,025</b>	<b>1,250</b>	<b>2,275</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>1,357</b>	<b>0</b>	<b>1,357</b>
<b>Regeneration</b>															
Transformational Strategy Project Fund	3,836	3,000	6,836	1,259	3,000	4,259	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500
Pendine Iconic International Visitors Destination	1,137	0	1,137	0	0	0	0	0	0	0	0	0	0	0	0
Rural Enterprise Fund	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Opportunity Street	726	0	726	0	0	0	0	0	0	0	0	0	0	0	0
Llandeilo Market Hall	1,600	700	2,300	963	700	1,663	0	0	0	0	0	0	0	0	0
Glanaman Industrial Estate	547	0	547	300	0	300	0	0	0	0	0	0	0	0	0
Cross Hands Phase 2	985	0	985	0	0	0	0	0	0	0	0	0	0	0	0
<b>Swansea Bay City Region</b>															
SBCR - Wellness Village	0	8,100	8,100	0	17,800	17,800	0	14,100	14,100	0	0	0	0	0	0
SBCR - Llanelli Leisure Centre	14,000	3,500	17,500	0	1,000	1,000	0	0	0	0	0	0	0	0	0
SBCR - Llanelli Area Review	6,715	0	6,715	158	0	158	0	0	0	0	0	0	0	0	0
SBCR - Yr Egin Phase 2	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Regeneration</b>	<b>30,546</b>	<b>17,300</b>	<b>47,846</b>	<b>2,680</b>	<b>22,500</b>	<b>25,180</b>	<b>1,500</b>	<b>17,100</b>	<b>18,600</b>	<b>1,500</b>	<b>3,000</b>	<b>4,500</b>	<b>1,500</b>	<b>3,000</b>	<b>4,500</b>
<b>Total Capital Budget</b>	<b>86,123</b>	<b>54,950</b>	<b>141,073</b>	<b>57,295</b>	<b>51,237</b>	<b>108,532</b>	<b>41,596</b>	<b>34,795</b>	<b>76,391</b>	<b>28,932</b>	<b>9,320</b>	<b>38,252</b>	<b>27,612</b>	<b>9,120</b>	<b>36,732</b>

## Capital Programme

	2020/21			2021/22			2022/23			2023/24			2024/25		
	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	30,922	0	30,922	31,878	0	31,878	19,873	0	19,873	14,602	0	14,602	12,879	0	12,879
Capital Receipts	4,100	0	4,100	1,500	0	1,500	0	0	0	0	0	0	0	0	0
Reserves / Revenue	44,645	0	44,645	19,311	0	19,311	17,117	0	17,117	9,724	0	9,724	10,127	0	10,127
Highways & Transport Grants	0	4,565	4,565	0	1,775	1,775	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	17,300	17,300	0	22,500	22,500	0	17,100	17,100	0	3,000	3,000	0	3,000	3,000
Education Grants	0	26,265	26,265	0	20,542	20,542	0	11,575	11,575	0	200	200	0	0	0
MRA	0	6,120	6,120	0	6,120	6,120	0	6,120	6,120	0	6,120	6,120	0	6,120	6,120
Other Grants & Funding	6,456	700	7,156	4,606	300	4,906	4,606	0	4,606	4,606	0	4,606	4,606	0	4,606
<b>Total Capital Programme Funding</b>	<b>86,123</b>	<b>54,950</b>	<b>141,073</b>	<b>57,295</b>	<b>51,237</b>	<b>108,532</b>	<b>41,596</b>	<b>34,795</b>	<b>76,391</b>	<b>28,932</b>	<b>9,320</b>	<b>38,252</b>	<b>27,612</b>	<b>9,120</b>	<b>36,732</b>
<b>Summary of Expenditure by Services</b>															
Public Housing	28,560	6,120	34,680	29,089	6,120	35,209	25,265	6,120	31,385	16,694	6,120	22,814	16,095	6,120	22,215
Private Housing	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Social Care	144	0	144	0	0	0	0	0	0	0	0	0	0	0	0
Culture & Leisure	2,756	700	3,456	1,017	300	1,317	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	4,026	4,565	8,591	9,240	1,775	11,015	4,365	0	4,365	2,360	0	2,360	2,360	0	2,360
Economic Development	30,546	17,300	47,846	2,680	22,500	25,180	1,500	17,100	18,600	1,500	3,000	4,500	1,500	3,000	4,500
Education & Children	13,851	25,015	38,866	8,594	19,292	27,886	4,539	11,575	16,114	2,505	200	2,705	300	0	300
Property	3,790	0	3,790	3,650	0	3,650	3,727	0	3,727	3,673	0	3,673	4,000	0	4,000
ICT	450	1,250	1,700	1,025	1,250	2,275	200	0	200	200	0	200	1,357	0	1,357
<b>Total Capital Expenditure by Service</b>	<b>86,123</b>	<b>54,950</b>	<b>141,073</b>	<b>57,295</b>	<b>51,237</b>	<b>108,532</b>	<b>41,596</b>	<b>34,795</b>	<b>76,391</b>	<b>28,932</b>	<b>9,320</b>	<b>38,252</b>	<b>27,612</b>	<b>9,120</b>	<b>36,732</b>