

Budget Digest 2021/22

Making better use of resources

Financial Services
Corporate Services Department

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Page **REVENUE BUDGET**

[Minutes of County Council 3rd March 2021](#) (<http://democracy.carmarthenshire.gov.wales>)

- 1 Welsh Comparative Council Tax Increases in 2021/22
- 2 Welsh Comparative Council Tax Levels in 2021/22
- 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 Environment

Housing Revenue Account (HRA)

- 28 HRA Chart
- 29 HRA Revenue Budget

CAPITAL PROGRAMME

[Minutes of County Council 3rd March 2021](#) (<http://democracy.carmarthenshire.gov.wales>)

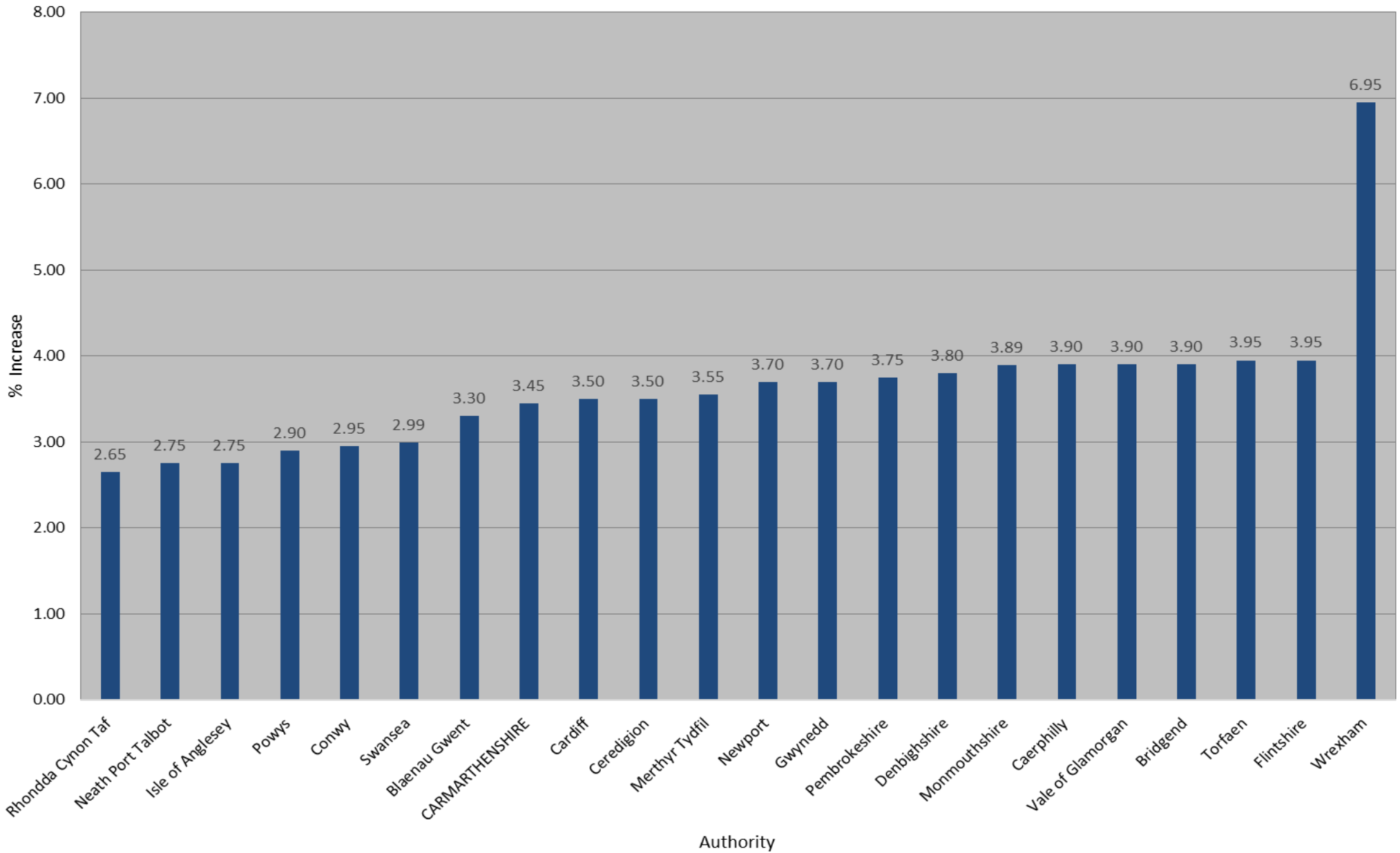
- 30 Overview of Capital Investment for 2021/22
- 31 Outlook for Capital Investment for the five year period 2021/22 to 2025/26

Departmental Capital Programme:

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

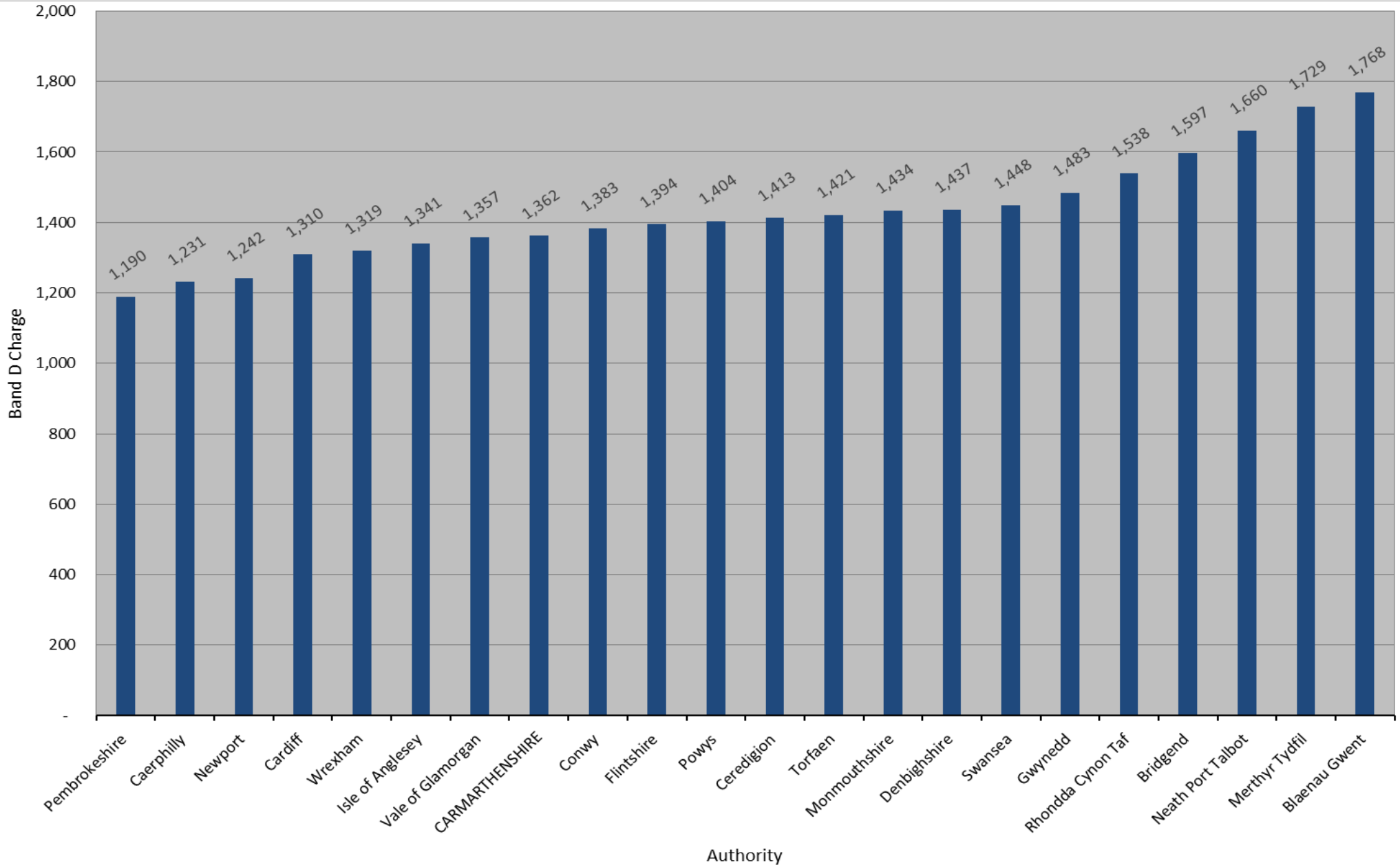
Welsh Comparatives

County Council Tax Increases in 2021/22



Welsh Comparatives

County Council Tax Levels in 2021/22



2021/22 Council Tax Levels for Carmarthenshire Area

Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	31,830	731.50	43.51
Abernant	3,500	131.55	26.61
Ammanford	259,710	1,964.48	132.20
Betws	42,000	888.25	47.28
Bronwydd	8,495	280.21	30.32
Carmarthen	779,130	5,628.74	138.42
Cenarth	9,000	546.38	16.47
Cilycwm	5,000	228.76	21.86
Cilymaenllwyd	7,000	340.93	20.53
Cwarter Bach	104,174	969.90	107.41
Cwmaman	341,683	1,593.14	214.47
Cynwyl Elfed	14,829	462.04	32.10
Cynwyl Gaeo	6,000	444.58	13.50
Dyffryn Cennen	6,000	525.29	11.42
Eglwyscumin	6,000	188.68	31.80
Gorslas	111,154	2,049.68	54.23
Henllanfallteg	9,680	226.04	42.82
Kidwelly	290,075	1,388.97	208.84
Laugharne	31,376	566.05	55.43
Llanarthne	21,016	408.08	51.50
Llanboidy	28,780	445.96	64.53
Llanddarog	21,378	556.15	38.44
Llanddeusant	4,000	126.50	31.62
Llanddowror & Llanmiloe	18,076	344.45	52.48
Llandeilo	70,831	806.14	87.86
Llandoverly	64,533	797.26	80.94
Llandybie	180,000	4,395.03	40.96
Llandyfaelog	23,500	639.78	36.73
Llanedi	257,964	2,278.73	113.21
Llanegwad	12,000	723.89	16.58
Llanelli Rural	1,093,010	8,418.77	129.83
Llanelli Town	950,000	8,940.31	106.26
Llanfair-ar-y-Bryn	3,750	272.34	13.77
Llanfihangel Aberbythych	17,500	592.71	29.53
Llanfihangel Rhos-y-Corn	6,000	217.20	27.62
Llanfihangel-ar-Arth	49,000	922.28	53.13
Llanfynydd	7,000	228.85	30.59

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	20,000	625.87	31.96
Llangain	10,110	285.59	35.40
Llangathen	7,200	267.44	26.92
Llangeler	32,245	1,519.31	21.22
Llangennech	247,869	1,984.86	124.88
Llangunnor	33,000	1,155.05	28.57
Llangyndeyrn	65,087	1,537.85	42.32
Llangynin	3,687	131.75	27.98
Llangynog	7,500	232.86	32.21
Llanllawddog	7,400	348.75	21.22
Llanllwni	13,650	323.02	42.26
Llannon	364,720	1,956.85	186.38
Llanpumsaint	8,244	329.75	25.00
Llansadwrn	6,000	227.77	26.34
Llansawel	5,500	203.04	27.09
Llansteffan & Llanybri	20,000	573.04	34.90
Llanwinio	8,000	205.00	39.02
Llanwrda	5,000	234.34	21.34
Llanybydder	64,000	607.05	105.43
Llanycrwys	1,350	107.90	12.51
Manordeilo & Salem	18,000	785.94	22.90
Meidrim	12,500	272.86	45.81
Myddfai	3,500	178.37	19.62
Newcastle Emlyn	30,227	476.99	63.37
Newchurch & Merthyr	8,500	310.50	27.38
Pembrey & Burry Port	561,312	3,238.60	173.32
Pencarreg	13,500	556.62	24.25
Pendine	7,421	164.91	45.00
Pontyberem	115,909	1,023.57	113.24
St Clears	91,782	1,345.00	68.24
St Ishmaels	34,045	765.06	44.50
Talley	10,000	248.05	40.31
Trelech a'r Betws	0	326.92	0.00
Trimsaran	74,802	865.29	86.45
Whitland	56,022	739.82	75.72
Total	6,863,055	74,425.19	92.21

2021/22 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	907.98	1,059.31	1,210.64	1,361.97	1,664.63	1,967.29	2,269.95	2,723.94	3,177.93

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	936.99	1,093.15	1,249.32	1,405.48	1,717.81	2,030.14	2,342.47	2,810.96	3,279.45
Abernant	925.72	1,080.01	1,234.29	1,388.58	1,697.15	2,005.73	2,314.30	2,777.16	3,240.02
Ammanford	996.11	1,162.13	1,328.15	1,494.17	1,826.21	2,158.25	2,490.28	2,988.34	3,486.40
Betws	939.50	1,096.08	1,252.67	1,409.25	1,722.42	2,035.58	2,348.75	2,818.50	3,288.25
Bronwydd	928.19	1,082.89	1,237.59	1,392.29	1,701.69	2,011.09	2,320.48	2,784.58	3,248.68
Carmarthen	1,000.26	1,166.97	1,333.68	1,500.39	1,833.81	2,167.23	2,500.65	3,000.78	3,500.91
Cenarth	918.96	1,072.12	1,225.28	1,378.44	1,684.76	1,991.08	2,297.40	2,756.88	3,216.36
Cilycwm	922.55	1,076.31	1,230.07	1,383.83	1,691.35	1,998.87	2,306.38	2,767.66	3,228.94
Cilymaenllwyd	921.67	1,075.28	1,228.89	1,382.50	1,689.72	1,996.94	2,304.17	2,765.00	3,225.83
Cwarter Bach	979.59	1,142.85	1,306.12	1,469.38	1,795.91	2,122.44	2,448.97	2,938.76	3,428.55
Cwmaman	1,050.96	1,226.12	1,401.28	1,576.44	1,926.76	2,277.08	2,627.40	3,152.88	3,678.36
Cynwyl Elfed	929.38	1,084.28	1,239.17	1,394.07	1,703.86	2,013.66	2,323.45	2,788.14	3,252.83
Cynwyl Gaeo	916.98	1,069.81	1,222.64	1,375.47	1,681.13	1,986.79	2,292.45	2,750.94	3,209.43
Dyffryn Cennen	915.59	1,068.19	1,220.79	1,373.39	1,678.59	1,983.79	2,288.98	2,746.78	3,204.58
Eglwyscummin	929.18	1,084.04	1,238.91	1,393.77	1,703.50	2,013.22	2,322.95	2,787.54	3,252.13
Gorslas	944.13	1,101.49	1,258.84	1,416.20	1,730.91	2,045.62	2,360.33	2,832.40	3,304.47
Henllanfallteg	936.53	1,092.61	1,248.70	1,404.79	1,716.97	2,029.14	2,341.32	2,809.58	3,277.84
Kidwelly	1,047.21	1,221.74	1,396.28	1,570.81	1,919.88	2,268.95	2,618.02	3,141.62	3,665.22
Laugharne	944.93	1,102.42	1,259.91	1,417.40	1,732.38	2,047.36	2,362.33	2,834.80	3,307.27
Llanarthne	942.31	1,099.37	1,256.42	1,413.47	1,727.57	2,041.68	2,355.78	2,826.94	3,298.10
Llanboidy	951.00	1,109.50	1,268.00	1,426.50	1,743.50	2,060.50	2,377.50	2,853.00	3,328.50
Llanddarog	933.61	1,089.21	1,244.81	1,400.41	1,711.61	2,022.81	2,334.02	2,800.82	3,267.62
Llanddeusant	929.06	1,083.90	1,238.75	1,393.59	1,703.28	2,012.96	2,322.65	2,787.18	3,251.71
Llanddowror & Llanmiloe	942.97	1,100.13	1,257.29	1,414.45	1,728.77	2,043.09	2,357.42	2,828.90	3,300.38
Llandeilo	966.55	1,127.65	1,288.74	1,449.83	1,772.01	2,094.20	2,416.38	2,899.66	3,382.94
Llandovery	961.94	1,122.26	1,282.59	1,442.91	1,763.56	2,084.20	2,404.85	2,885.82	3,366.79
Llandybie	935.29	1,091.17	1,247.05	1,402.93	1,714.69	2,026.45	2,338.22	2,805.86	3,273.50
Llandyfaelog	932.47	1,087.88	1,243.29	1,398.70	1,709.52	2,020.34	2,331.17	2,797.40	3,263.63

2021/22 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	983.45	1,147.36	1,311.27	1,475.18	1,803.00	2,130.82	2,458.63	2,950.36	3,442.09
Llanegwad	919.03	1,072.21	1,225.38	1,378.55	1,684.89	1,991.24	2,297.58	2,757.10	3,216.62
Llanelli Rural	994.53	1,160.29	1,326.04	1,491.80	1,823.31	2,154.82	2,486.33	2,983.60	3,480.87
Llanelli Town	978.82	1,141.96	1,305.09	1,468.23	1,794.50	2,120.78	2,447.05	2,936.46	3,425.87
Llanfair-ar-y-Bryn	917.16	1,070.02	1,222.88	1,375.74	1,681.46	1,987.18	2,292.90	2,751.48	3,210.06
Llanfihangel Aberbythych	927.67	1,082.28	1,236.89	1,391.50	1,700.72	2,009.94	2,319.17	2,783.00	3,246.83
Llanfihangel Rhos-y-Corn	926.39	1,080.79	1,235.19	1,389.59	1,698.39	2,007.19	2,315.98	2,779.18	3,242.38
Llanfihangel-ar-Arth	943.40	1,100.63	1,257.87	1,415.10	1,729.57	2,044.03	2,358.50	2,830.20	3,301.90
Llanfynydd	928.37	1,083.10	1,237.83	1,392.56	1,702.02	2,011.48	2,320.93	2,785.12	3,249.31
Llangadog	929.29	1,084.17	1,239.05	1,393.93	1,703.69	2,013.45	2,323.22	2,787.86	3,252.50
Llangain	931.58	1,086.84	1,242.11	1,397.37	1,707.90	2,018.42	2,328.95	2,794.74	3,260.53
Llangathen	925.93	1,080.25	1,234.57	1,388.89	1,697.53	2,006.17	2,314.82	2,777.78	3,240.74
Llangeler	922.13	1,075.81	1,229.50	1,383.19	1,690.57	1,997.94	2,305.32	2,766.38	3,227.44
Llangennech	991.23	1,156.44	1,321.64	1,486.85	1,817.26	2,147.67	2,478.08	2,973.70	3,469.32
Llangunnor	927.03	1,081.53	1,236.04	1,390.54	1,699.55	2,008.56	2,317.57	2,781.08	3,244.59
Llangyndeyrn	936.19	1,092.23	1,248.26	1,404.29	1,716.35	2,028.42	2,340.48	2,808.58	3,276.68
Llangynin	926.63	1,081.07	1,235.51	1,389.95	1,698.83	2,007.71	2,316.58	2,779.90	3,243.22
Llangynog	929.45	1,084.36	1,239.27	1,394.18	1,704.00	2,013.82	2,323.63	2,788.36	3,253.09
Llanllawddog	922.13	1,075.81	1,229.50	1,383.19	1,690.57	1,997.94	2,305.32	2,766.38	3,227.44
Llanllwni	936.15	1,092.18	1,248.20	1,404.23	1,716.28	2,028.33	2,340.38	2,808.46	3,276.54
Llannon	1,032.23	1,204.27	1,376.31	1,548.35	1,892.43	2,236.51	2,580.58	3,096.70	3,612.82
Llanpumsaint	924.65	1,078.75	1,232.86	1,386.97	1,695.19	2,003.40	2,311.62	2,773.94	3,236.26
Llansadwrn	925.54	1,079.80	1,234.05	1,388.31	1,696.82	2,005.34	2,313.85	2,776.62	3,239.39
Llansawel	926.04	1,080.38	1,234.72	1,389.06	1,697.74	2,006.42	2,315.10	2,778.12	3,241.14
Llansteffan & Llanybri	931.25	1,086.45	1,241.66	1,396.87	1,707.29	2,017.70	2,328.12	2,793.74	3,259.36
Llanwinio	933.99	1,089.66	1,245.32	1,400.99	1,712.32	2,023.65	2,334.98	2,801.98	3,268.98
Llanwrda	922.21	1,075.91	1,229.61	1,383.31	1,690.71	1,998.11	2,305.52	2,766.62	3,227.72
Llanybydder	978.27	1,141.31	1,304.36	1,467.40	1,793.49	2,119.58	2,445.67	2,934.80	3,423.93
Llanycrwys	916.32	1,069.04	1,221.76	1,374.48	1,679.92	1,985.36	2,290.80	2,748.96	3,207.12
Manordeilo & Salem	923.25	1,077.12	1,231.00	1,384.87	1,692.62	2,000.37	2,308.12	2,769.74	3,231.36
Meidrim	938.52	1,094.94	1,251.36	1,407.78	1,720.62	2,033.46	2,346.30	2,815.56	3,284.82
Myddfai	921.06	1,074.57	1,228.08	1,381.59	1,688.61	1,995.63	2,302.65	2,763.18	3,223.71
Newcastle Emlyn	950.23	1,108.60	1,266.97	1,425.34	1,742.08	2,058.82	2,375.57	2,850.68	3,325.79
Newchurch & Merthyr	926.23	1,080.61	1,234.98	1,389.35	1,698.09	2,006.84	2,315.58	2,778.70	3,241.82

2021/22 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	1,023.53	1,194.11	1,364.70	1,535.29	1,876.47	2,217.64	2,558.82	3,070.58	3,582.34
Pencarreg	924.15	1,078.17	1,232.20	1,386.22	1,694.27	2,002.32	2,310.37	2,772.44	3,234.51
Pendine	937.98	1,094.31	1,250.64	1,406.97	1,719.63	2,032.29	2,344.95	2,813.94	3,282.93
Pontyberem	983.47	1,147.39	1,311.30	1,475.21	1,803.03	2,130.86	2,458.68	2,950.42	3,442.16
St Clears	953.47	1,112.39	1,271.30	1,430.21	1,748.03	2,065.86	2,383.68	2,860.42	3,337.16
St Ishmaels	937.65	1,093.92	1,250.20	1,406.47	1,719.02	2,031.57	2,344.12	2,812.94	3,281.76
Talley	934.85	1,090.66	1,246.47	1,402.28	1,713.90	2,025.52	2,337.13	2,804.56	3,271.99
Trelech a'r Betws	907.98	1,059.31	1,210.64	1,361.97	1,664.63	1,967.29	2,269.95	2,723.94	3,177.93
Trimsaran	965.61	1,126.55	1,287.48	1,448.42	1,770.29	2,092.16	2,414.03	2,896.84	3,379.65
Whitland	958.46	1,118.20	1,277.95	1,437.69	1,757.18	2,076.66	2,396.15	2,875.38	3,354.61

2021/22 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	183.71	214.32	244.94	275.56	336.80	398.03	459.27	551.12	642.97

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	1,120.70	1,307.47	1,494.26	1,681.04	2,054.61	2,428.17	2,801.74	3,362.08	3,922.42
Abernant	1,109.43	1,294.33	1,479.23	1,664.14	2,033.95	2,403.76	2,773.57	3,328.28	3,882.99
Ammanford	1,179.82	1,376.45	1,573.09	1,769.73	2,163.01	2,556.28	2,949.55	3,539.46	4,129.37
Betws	1,123.21	1,310.40	1,497.61	1,684.81	2,059.22	2,433.61	2,808.02	3,369.62	3,931.22
Bronwydd	1,111.90	1,297.21	1,482.53	1,667.85	2,038.49	2,409.12	2,779.75	3,335.70	3,891.65
Carmarthen	1,183.97	1,381.29	1,578.62	1,775.95	2,170.61	2,565.26	2,959.92	3,551.90	4,143.88
Cenarth	1,102.67	1,286.44	1,470.22	1,654.00	2,021.56	2,389.11	2,756.67	3,308.00	3,859.33
Cilycwm	1,106.26	1,290.63	1,475.01	1,659.39	2,028.15	2,396.90	2,765.65	3,318.78	3,871.91
Cilymaenllwyd	1,105.38	1,289.60	1,473.83	1,658.06	2,026.52	2,394.97	2,763.44	3,316.12	3,868.80
Cwarter Bach	1,163.30	1,357.17	1,551.06	1,744.94	2,132.71	2,520.47	2,908.24	3,489.88	4,071.52
Cwmaman	1,234.67	1,440.44	1,646.22	1,852.00	2,263.56	2,675.11	3,086.67	3,704.00	4,321.33
Cynwyl Elfed	1,113.09	1,298.60	1,484.11	1,669.63	2,040.66	2,411.69	2,782.72	3,339.26	3,895.80
Cynwyl Gaeo	1,100.69	1,284.13	1,467.58	1,651.03	2,017.93	2,384.82	2,751.72	3,302.06	3,852.40
Dyffryn Cennen	1,099.30	1,282.51	1,465.73	1,648.95	2,015.39	2,381.82	2,748.25	3,297.90	3,847.55
Eglwyscummin	1,112.89	1,298.36	1,483.85	1,669.33	2,040.30	2,411.25	2,782.22	3,338.66	3,895.10
Gorslas	1,127.84	1,315.81	1,503.78	1,691.76	2,067.71	2,443.65	2,819.60	3,383.52	3,947.44
Henllanfallteg	1,120.24	1,306.93	1,493.64	1,680.35	2,053.77	2,427.17	2,800.59	3,360.70	3,920.81
Kidwelly	1,230.92	1,436.06	1,641.22	1,846.37	2,256.68	2,666.98	3,077.29	3,692.74	4,308.19
Laugharne	1,128.64	1,316.74	1,504.85	1,692.96	2,069.18	2,445.39	2,821.60	3,385.92	3,950.24
Llanarthne	1,126.02	1,313.69	1,501.36	1,689.03	2,064.37	2,439.71	2,815.05	3,378.06	3,941.07
Llanboidy	1,134.71	1,323.82	1,512.94	1,702.06	2,080.30	2,458.53	2,836.77	3,404.12	3,971.47
Llanddarog	1,117.32	1,303.53	1,489.75	1,675.97	2,048.41	2,420.84	2,793.29	3,351.94	3,910.59
Llanddeusant	1,112.77	1,298.22	1,483.69	1,669.15	2,040.08	2,410.99	2,781.92	3,338.30	3,894.68
Llanddowror & Llanmiloe	1,126.68	1,314.45	1,502.23	1,690.01	2,065.57	2,441.12	2,816.69	3,380.02	3,943.35
Llandeilo	1,150.26	1,341.97	1,533.68	1,725.39	2,108.81	2,492.23	2,875.65	3,450.78	4,025.91
Llandovery	1,145.65	1,336.58	1,527.53	1,718.47	2,100.36	2,482.23	2,864.12	3,436.94	4,009.76
Llandybie	1,119.00	1,305.49	1,491.99	1,678.49	2,051.49	2,424.48	2,797.49	3,356.98	3,916.47
Llandyfaelog	1,116.18	1,302.20	1,488.23	1,674.26	2,046.32	2,418.37	2,790.44	3,348.52	3,906.60

2021/22 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	1,167.16	1,361.68	1,556.21	1,750.74	2,139.80	2,528.85	2,917.90	3,501.48	4,085.06
Llanegwad	1,102.74	1,286.53	1,470.32	1,654.11	2,021.69	2,389.27	2,756.85	3,308.22	3,859.59
Llanelli Rural	1,178.24	1,374.61	1,570.98	1,767.36	2,160.11	2,552.85	2,945.60	3,534.72	4,123.84
Llanelli Town	1,162.53	1,356.28	1,550.03	1,743.79	2,131.30	2,518.81	2,906.32	3,487.58	4,068.84
Llanfair-ar-y-Bryn	1,100.87	1,284.34	1,467.82	1,651.30	2,018.26	2,385.21	2,752.17	3,302.60	3,853.03
Llanfihangel Aberbythych	1,111.38	1,296.60	1,481.83	1,667.06	2,037.52	2,407.97	2,778.44	3,334.12	3,889.80
Llanfihangel Rhos-y-Corn	1,110.10	1,295.11	1,480.13	1,665.15	2,035.19	2,405.22	2,775.25	3,330.30	3,885.35
Llanfihangel-ar-Arth	1,127.11	1,314.95	1,502.81	1,690.66	2,066.37	2,442.06	2,817.77	3,381.32	3,944.87
Llanfynydd	1,112.08	1,297.42	1,482.77	1,668.12	2,038.82	2,409.51	2,780.20	3,336.24	3,892.28
Llangadog	1,113.00	1,298.49	1,483.99	1,669.49	2,040.49	2,411.48	2,782.49	3,338.98	3,895.47
Llangain	1,115.29	1,301.16	1,487.05	1,672.93	2,044.70	2,416.45	2,788.22	3,345.86	3,903.50
Llangathen	1,109.64	1,294.57	1,479.51	1,664.45	2,034.33	2,404.20	2,774.09	3,328.90	3,883.71
Llangeler	1,105.84	1,290.13	1,474.44	1,658.75	2,027.37	2,395.97	2,764.59	3,317.50	3,870.41
Llangennech	1,174.94	1,370.76	1,566.58	1,762.41	2,154.06	2,545.70	2,937.35	3,524.82	4,112.29
Llangunnor	1,110.74	1,295.85	1,480.98	1,666.10	2,036.35	2,406.59	2,776.84	3,332.20	3,887.56
Llangyndeyrn	1,119.90	1,306.55	1,493.20	1,679.85	2,053.15	2,426.45	2,799.75	3,359.70	3,919.65
Llangynin	1,110.34	1,295.39	1,480.45	1,665.51	2,035.63	2,405.74	2,775.85	3,331.02	3,886.19
Llangynog	1,113.16	1,298.68	1,484.21	1,669.74	2,040.80	2,411.85	2,782.90	3,339.48	3,896.06
Llanllawddog	1,105.84	1,290.13	1,474.44	1,658.75	2,027.37	2,395.97	2,764.59	3,317.50	3,870.41
Llanllwni	1,119.86	1,306.50	1,493.14	1,679.79	2,053.08	2,426.36	2,799.65	3,359.58	3,919.51
Llannon	1,215.94	1,418.59	1,621.25	1,823.91	2,229.23	2,634.54	3,039.85	3,647.82	4,255.79
Llanpumsaint	1,108.36	1,293.07	1,477.80	1,662.53	2,031.99	2,401.43	2,770.89	3,325.06	3,879.23
Llansadwrn	1,109.25	1,294.12	1,478.99	1,663.87	2,033.62	2,403.37	2,773.12	3,327.74	3,882.36
Llansawel	1,109.75	1,294.70	1,479.66	1,664.62	2,034.54	2,404.45	2,774.37	3,329.24	3,884.11
Llansteffan & Llanybri	1,114.96	1,300.77	1,486.60	1,672.43	2,044.09	2,415.73	2,787.39	3,344.86	3,902.33
Llanwinio	1,117.70	1,303.98	1,490.26	1,676.55	2,049.12	2,421.68	2,794.25	3,353.10	3,911.95
Llanwrda	1,105.92	1,290.23	1,474.55	1,658.87	2,027.51	2,396.14	2,764.79	3,317.74	3,870.69
Llanybydder	1,161.98	1,355.63	1,549.30	1,742.96	2,130.29	2,517.61	2,904.94	3,485.92	4,066.90
Llanycrwys	1,100.03	1,283.36	1,466.70	1,650.04	2,016.72	2,383.39	2,750.07	3,300.08	3,850.09
Manordeilo & Salem	1,106.96	1,291.44	1,475.94	1,660.43	2,029.42	2,398.40	2,767.39	3,320.86	3,874.33
Meidrim	1,122.23	1,309.26	1,496.30	1,683.34	2,057.42	2,431.49	2,805.57	3,366.68	3,927.79
Myddfai	1,104.77	1,288.89	1,473.02	1,657.15	2,025.41	2,393.66	2,761.92	3,314.30	3,866.68
Newcastle Emlyn	1,133.94	1,322.92	1,511.91	1,700.90	2,078.88	2,456.85	2,834.84	3,401.80	3,968.76
Newchurch & Merthyr	1,109.94	1,294.93	1,479.92	1,664.91	2,034.89	2,404.87	2,774.85	3,329.82	3,884.79

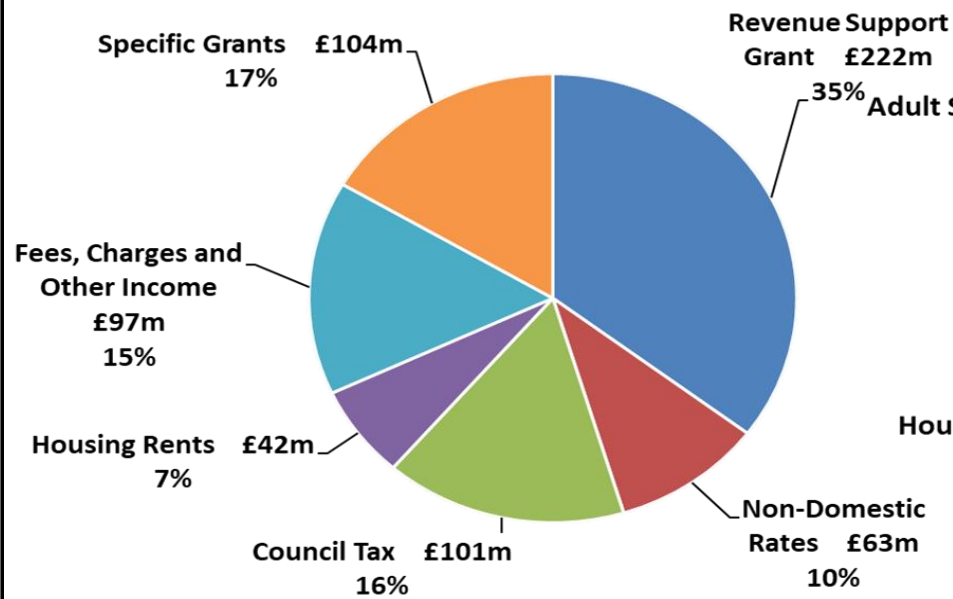
2021/22 Council Tax Levels for Carmarthenshire Area

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

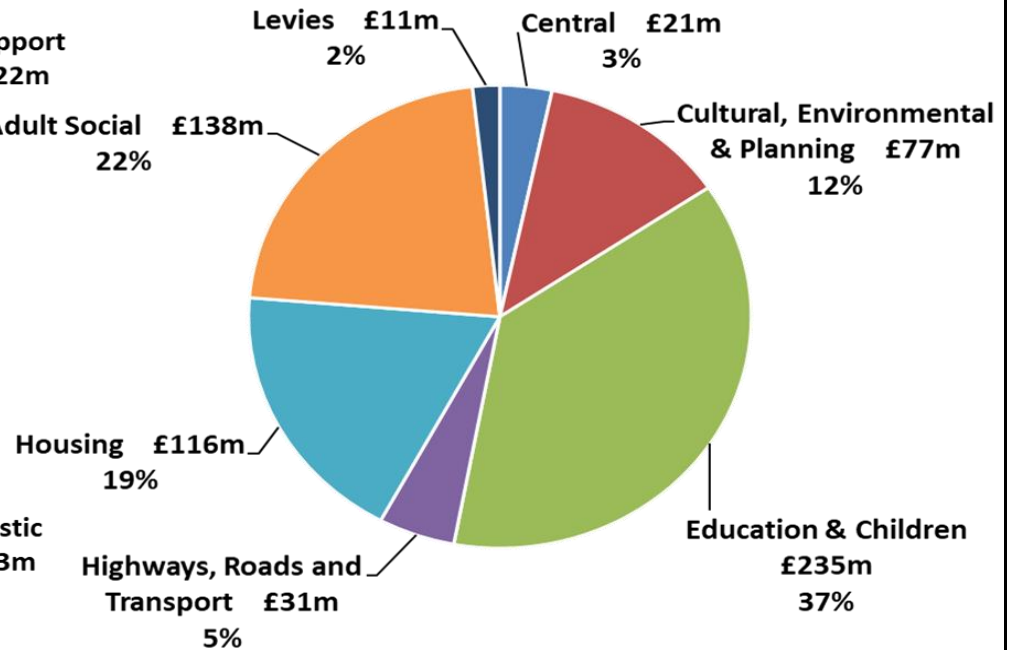
Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,207.24	1,408.43	1,609.64	1,810.85	2,213.27	2,615.67	3,018.09	3,621.70	4,225.31
Pencarreg	1,107.86	1,292.49	1,477.14	1,661.78	2,031.07	2,400.35	2,769.64	3,323.56	3,877.48
Pendine	1,121.69	1,308.63	1,495.58	1,682.53	2,056.43	2,430.32	2,804.22	3,365.06	3,925.90
Pontyberem	1,167.18	1,361.71	1,556.24	1,750.77	2,139.83	2,528.89	2,917.95	3,501.54	4,085.13
St Clears	1,137.18	1,326.71	1,516.24	1,705.77	2,084.83	2,463.89	2,842.95	3,411.54	3,980.13
St Ishmaels	1,121.36	1,308.24	1,495.14	1,682.03	2,055.82	2,429.60	2,803.39	3,364.06	3,924.73
Talley	1,118.56	1,304.98	1,491.41	1,677.84	2,050.70	2,423.55	2,796.40	3,355.68	3,914.96
Trelech a'r Betws	1,091.69	1,273.63	1,455.58	1,637.53	2,001.43	2,365.32	2,729.22	3,275.06	3,820.90
Trimsaran	1,149.32	1,340.87	1,532.42	1,723.98	2,107.09	2,490.19	2,873.30	3,447.96	4,022.62
Whitland	1,142.17	1,332.52	1,522.89	1,713.25	2,093.98	2,474.69	2,855.42	3,426.50	3,997.58

Revenue Budget 2021/22

Sources of Funding



Services Provided



Total Expenditure/Income £629m

3 YEAR REVENUE BUDGETS

BUDGET DIGEST

2021/22 to 2023/24

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	51,790	-35,300	16,490	51,837	-35,270	16,567	50,026	-32,923	17,103
Education & Children	188,804	-9,144	179,660	191,518	-8,890	182,628	194,096	-8,620	185,476
Corporate Services	89,206	-59,460	29,746	96,280	-59,593	36,687	102,024	-59,760	42,264
Social Care, Health & Housing	177,280	-69,176	108,104	178,398	-70,422	107,976	180,247	-71,521	108,726
Environment	140,847	-79,207	61,640	142,888	-80,967	61,921	145,227	-82,500	62,726
Departmental Expenditure	647,927	-252,287	395,641	660,921	-255,142	405,779	671,620	-255,324	416,296
Net Interest & Capital Accounting Adjustments			-20,345			-20,345			-20,345
Mid & West Wales Fire & Rescue Authority			10,737			11,046			11,364
Brecon Beacons National Park			152			157			161
Net Expenditure			386,185			396,637			407,477
TO BE FINANCED FROM:									
Revenue Support Grant			-222,063			-226,504			-231,035
Non Domestic Rates			-62,757			-64,012			-65,293
CALL ON TAXPAYERS			101,365			106,120			111,150
Band D Tax			£ 1,361.97			£ 1,421.59			£ 1,484.52
Council Tax Increase			3.45%			4.38%			4.43%

CHIEF EXECUTIVE - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive									
Chief Executive-Chief Officer	296	-294	2	299	-294	4	305	-294	11
Chief Executive Business Support Unit	766	-728	38	781	-728	53	797	-728	69
The Guildhall Carmarthen	1	0	1	1	0	1	1	0	1
Total Chief Executive	1,063	-1,022	40	1,081	-1,022	58	1,103	-1,022	81
People Management									
TIC Team	287	-334	-48	293	-336	-43	299	-337	-38
Agile Working Project	77	-71	5	79	-71	7	80	-71	9
SCWDP	673	-417	256	689	-417	272	705	-417	288
Practice Placements	70	-67	2	70	-67	2	70	-67	2
Business & Projects Support	294	-307	-14	300	-307	-7	307	-307	-0
Payroll	745	-754	-9	761	-761	-1	776	-769	8
People Services – HR	1,292	-1,274	18	1,318	-1,279	39	1,345	-1,285	60
Employee Well-being	899	-897	2	918	-904	14	938	-911	27
Organisational Development	661	-676	-15	674	-764	-90	687	-766	-79
Employee Services – HR/Payroll Support	202	-200	2	206	-200	5	209	-200	9
DBS Checks	124	0	124	124	0	124	124	0	124
Total People Management	5,323	-4,999	325	5,430	-5,107	323	5,541	-5,131	410
IT									
Information Technology	6,432	-6,188	244	6,389	-6,206	182	6,505	-6,224	280
Welsh Language	154	-170	-16	157	-170	-13	160	-170	-10
Chief Executive-Policy	1,016	-978	38	1,038	-979	59	1,060	-979	80
Public Service Bodies	6	0	6	6	0	6	6	0	6
Armed Forces and Remembrance	5	0	5	5	0	5	5	0	5
Total IT	7,613	-7,336	277	7,594	-7,355	239	7,736	-7,374	362
Administration & Law									
Democratic Services	4,237	-266	3,972	4,273	-271	4,002	4,312	-276	4,036
Democratic Services - Support	562	-550	12	574	-550	24	587	-550	37
Corporate Management	296	0	296	296	0	296	296	0	296
Civic Ceremonial	45	0	45	45	0	45	46	0	46
Land Charges	152	-306	-154	154	-312	-158	156	-318	-162
Legal Services	2,255	-2,148	107	2,304	-2,153	151	2,355	-2,158	197
Central Mailing	45	0	45	46	0	46	47	0	47
Total Administration & Law	7,592	-3,269	4,322	7,693	-3,286	4,408	7,800	-3,302	4,497

CHIEF EXECUTIVE - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Marketing & Media</u>									
Marketing & Media	548	-601	-53	500	-607	-107	512	-613	-101
Translation	649	-637	12	663	-638	25	678	-639	39
Customer Service Centres	1,350	-1,326	25	1,379	-1,333	46	1,408	-1,340	68
Marketing Tourism Development	389	-11	378	397	-11	386	406	-11	395
Visitor Information	89	-5	84	91	-5	86	93	-5	88
Events	51	-26	25	52	-26	26	53	-26	27
Yr Hwb - Llanelli a Rhydaman	200	-94	106	205	-95	109	210	-97	113
Total Marketing & Media	3,276	-2,699	577	3,287	-2,715	572	3,359	-2,731	628
<u>Statutory Services</u>									
Elections-County Council	138	0	138	138	0	138	138	0	138
Registration of Electors	413	-2	410	416	-3	414	420	-3	417
Registrars	633	-307	326	644	-313	331	655	-319	336
Coroners	380	0	380	369	0	369	377	0	377
Electoral Services - Staff	371	-368	3	378	-368	10	386	-368	18
Total Statutory Services	1,935	-678	1,258	1,946	-684	1,262	1,976	-690	1,286

CHIEF EXECUTIVE - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Regeneration & Property</u>									
Regeneration Management	472	-94	377	367	-94	272	375	-94	281
Parry Thomas Centre	44	-32	11	44	-33	11	45	-33	12
Betws Wind Farm community fund	88	-87	1	88	-87	1	88	-87	1
Welfare Rights & Citizen's Advice	168	0	168	171	0	171	175	0	175
Llanelli Coast Joint Venture	231	-222	9	236	-225	11	242	-228	14
The Beacon	205	-141	64	210	-143	66	215	-146	68
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	8,388	-11	8,377	8,397	-11	8,386	8,406	-11	8,395
Econ Dev-Llanelli, C Hands, Coastal,Business, Inf & Community Development and External Funding	552	-11	541	563	-11	551	574	-11	562
Wellness	524	0	524	537	0	537	551	0	551
City Deal	192	-147	44	193	-149	44	195	-150	44
Property	77	-54	23	77	-54	23	77	-54	23
Commercial Properties	1,677	-1,744	-67	1,710	-1,746	-36	1,743	-1,748	-5
Provision Markets	569	-594	-25	570	-606	-36	571	-618	-47
Renewable Energy Fund	968	-664	305	983	-677	306	999	-690	308
Net Zero Carbon Plan	0	-52	-52	0	-53	-53	0	-54	-54
Operational Depots	128	0	128	131	0	131	134	0	134
Administrative Buildings	410	-397	13	422	-397	25	434	-397	37
Industrial Premises	4,714	-5,754	-1,040	4,794	-5,770	-976	4,878	-5,786	-908
County Farms	1,500	-1,594	-95	1,518	-1,625	-107	1,538	-1,657	-119
Livestock Markets	500	-342	158	502	-349	153	503	-356	148
Externally Funded Schemes	64	-213	-149	65	-217	-152	67	-221	-155
Total Regeneration & Property	3,517	-3,144	373	3,229	-2,855	373	704	-331	373
Chief Executive Total	24,988	-15,297	9,691	24,806	-15,102	9,704	22,511	-12,673	9,839
	51,790	-35,300	16,490	51,837	-35,270	16,567	50,026	-32,923	17,103

EDUCATION AND CHILDREN - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Schools Delegated Budget</u>									
Primary Schools	62,843	0	62,843	64,403	0	64,403	66,014	0	66,014
Secondary Schools	54,773	0	54,773	56,125	0	56,125	57,522	0	57,522
Special Schools	4,194	0	4,194	4,295	0	4,295	4,399	0	4,399
Total Schools Delegated Budget	121,810	0	121,810	124,823	0	124,823	127,935	0	127,935
<u>Director & Management Team</u>									
Director & Management Team	1,822	-255	1,567	973	-255	718	-127	-255	-382
Business Support	479	0	479	489	0	489	500	0	500
Total Director & Management Team	2,301	-255	2,046	1,462	-255	1,207	373	-255	118
<u>Education Services Division</u>									
School Expenditure not currently delegated	18,082	0	18,082	18,090	0	18,090	18,097	0	18,097
School Redundancy & EVR	2,086	0	2,086	2,137	0	2,137	2,190	0	2,190
Early Years Non-Maintained Provision	383	0	383	390	0	390	398	0	398
Special Educational Needs	2,940	-1,406	1,534	2,996	-1,435	1,561	3,055	-1,463	1,592
Sensory Impairment	433	0	433	443	0	443	453	0	453
Total Education Services Division	23,924	-1,406	22,518	24,056	-1,435	22,621	24,193	-1,463	22,730
<u>Access to Education</u>									
School Admissions	410	-61	349	420	-61	359	429	-61	368
School Modernisation	1,186	-185	1,001	1,192	-185	1,007	1,198	-185	1,013
School Meals and Primary Free Breakfast Services	8,676	-5,629	3,047	8,868	-5,741	3,127	9,070	-5,857	3,213
Total Access to Education	10,272	-5,875	4,397	10,480	-5,987	4,493	10,697	-6,103	4,594
<u>School Improvement</u>									
School Effectiveness Support Services	703	-8	695	715	-8	707	727	-8	719
National Model for School Improvement	1,235	-61	1,174	1,263	-62	1,201	1,292	-64	1,228
Education Improvement Grant	696	0	696	713	0	713	731	0	731
Other School Grants incl PDG	143	0	143	143	0	143	143	0	143
Total School Improvement	2,777	-69	2,708	2,834	-70	2,764	2,893	-72	2,821

EDUCATION AND CHILDREN - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Curriculum & Well Being</u>									
Post 16 Funding	1	0	1	1	0	1	1	0	1
Music Services for Schools	355	0	355	362	0	362	369	0	369
Behaviour Management	113	0	113	115	0	115	118	0	118
Welsh Language Support	431	-10	421	440	-10	430	449	-10	439
Education Other Than At School (EOTAS)	2,448	-346	2,102	2,505	-353	2,152	2,563	-361	2,202
Youth Offending & Prevention Service	1,162	-16	1,146	1,187	-15	1,172	1,213	-15	1,198
Families First Grant (Youth)	3	0	3	3	0	3	3	0	3
Participation	131	0	131	133	0	133	135	0	135
Adult & Community Learning	100	0	100	100	0	100	100	0	100
School Information Systems	295	0	295	301	0	301	307	0	307
European Funded Projects	913	-839	74	503	-430	73	74	0	74
Total Curriculum & Well Being	5,952	-1,211	4,741	5,650	-808	4,842	5,332	-386	4,946
<u>Children's Services Division</u>									
Commissioning and Social Work	8,764	-83	8,681	8,936	-85	8,851	9,114	-87	9,027
Corporate Parenting & Leaving Care	1,024	0	1,024	1,045	0	1,045	1,067	0	1,067
Fostering Services and Support	4,069	0	4,069	4,154	0	4,154	4,244	0	4,244
Adoption Services	581	0	581	593	0	593	605	0	605
Out of County Placements (CS)	688	0	688	702	0	702	716	0	716
Garreglwyd Residential Unit	721	-173	548	736	-177	559	752	-180	572
Respite Units	1,127	0	1,127	1,152	0	1,152	1,178	0	1,178
Childcare	617	-8	609	625	-8	617	633	-8	625
Short Breaks and Direct Payments	562	0	562	574	0	574	586	0	586
Children's/Family Centres and Playgroups	216	-4	212	221	-4	217	225	-4	221
Flying Start Grant	18	0	18	18	0	18	18	0	18
Families First Grant	454	0	454	463	0	463	472	0	472
Family Aide Services	177	0	177	181	0	181	185	0	185
Other Family Services incl Young Carers and ASD	329	-60	269	336	-61	275	343	-62	281
Out of Hours Service	180	0	180	185	0	185	190	0	190
Children's Services Mgt & Support (incl Care First)	970	0	970	995	0	995	1,021	0	1,021
School Safeguarding & Attendance	332	0	332	338	0	338	344	0	344
Educational Psychology	939	0	939	959	0	959	980	0	980
Total Children's Services Division	21,768	-328	21,440	22,213	-335	21,878	22,673	-341	22,332
Education & Children Total	188,804	-9,144	179,660	191,518	-8,890	182,628	194,096	-8,620	185,476

CORPORATE SERVICES - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Director and Support Services Costs</u>									
Corporate Services Management Team	638	-628	11	651	-629	22	663	-630	33
Total Director and Support Services Costs	638	-628	11	651	-629	22	663	-630	33
<u>Financial Services</u>									
Accountancy	2,102	-2,064	38	2,099	-2,125	-26	2,073	-2,187	-114
Treasury & Pension Investment Section	309	-309	0	316	-313	3	323	-317	6
Wales Pension Partnership	83	-83	0	85	-84	1	87	-86	1
Grants & Technical	392	-394	-2	400	-396	3	408	-399	10
Payroll Control	101	-99	3	104	-99	5	106	-99	7
Payments	678	-669	9	691	-670	21	704	-672	33
Pensions	1,475	-1,469	6	1,507	-1,494	14	1,540	-1,519	22
Total Financial Services	5,140	-5,086	54	5,201	-5,181	20	5,242	-5,278	-36
<u>Revenues and Financial Compliance</u>									
Procurement	750	-732	19	766	-732	33	781	-733	48
Audit & Risk Management	775	-761	14	791	-782	9	808	-834	-26
Business Support Unit	99	-97	2	101	-97	4	103	-97	6
Corporate Services Training	61	-60	1	62	-60	2	63	-60	3
Local Taxation	1,731	-991	740	1,754	-998	756	1,778	-1,006	772
Housing Ben Admin	2,613	-2,563	50	2,610	-2,564	46	2,607	-2,565	43
Revenues	1,181	-1,197	-16	1,203	-1,200	2	1,226	-1,204	22
Total Revenues and Financial Compliance	7,210	-6,400	809	7,286	-6,433	853	7,365	-6,498	867
<u>Other Services</u>									
Audit Fees	327	-93	233	333	-95	238	340	-97	243
Bank Charges	69	0	69	71	0	71	72	0	72
Council Tax Reduction Scheme	16,906	0	16,906	17,349	0	17,349	17,803	0	17,803
Rent Allowances	48,409	-47,131	1,278	48,359	-47,131	1,228	48,359	-47,130	1,228
Miscellaneous Services	10,507	-122	10,385	17,030	-124	16,906	22,180	-127	22,053
Total Other Services	76,218	-47,346	28,872	83,142	-47,350	35,792	88,754	-47,354	41,399
Corporate ServicesTotal	89,206	-59,460	29,746	96,280	-59,593	36,687	102,024	-59,760	42,264

COMMUNITIES - REVENUE BUDGET - Social Care

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Social Care									
<u>Older People Services</u>									
Commissioning	4,410	-513	3,898	4,503	-513	3,990	4,598	-513	4,085
L.A Residential Homes	9,044	-3,891	5,153	9,250	-3,968	5,282	9,463	-4,048	5,416
Private Sector Residential Homes	27,135	-13,380	13,754	27,670	-13,637	14,033	28,244	-13,898	14,345
Extra Care	799	0	799	814	0	814	830	0	830
L.A Home Care Services	8,397	0	8,397	8,481	0	8,481	8,619	0	8,619
Meals On Wheels	5	-6	-0	5	-6	-0	6	-6	-0
Direct Payments	1,242	-305	937	1,266	-311	955	1,293	-317	975
Grants to Voluntary Organisations	510	-179	331	520	-179	341	530	-179	351
Private Sector Home Care	9,100	-2,573	6,526	8,349	-2,625	5,724	7,655	-2,677	4,977
Management and Support	1,970	-764	1,207	2,005	-767	1,238	2,041	-771	1,270
Careline	1,944	-2,019	-75	1,991	-2,056	-65	2,039	-2,093	-53
Enablement	2,093	-444	1,650	2,140	-444	1,696	2,187	-444	1,744
Community Day Services	1,287	-82	1,205	1,306	-84	1,222	1,326	-86	1,240
Total Older People Services	67,936	-24,156	43,780	68,300	-24,589	43,710	68,831	-25,032	43,799
<u>Physical/Sensory Disabled</u>									
Occ Therapy Services	925	-323	601	947	-324	623	969	-325	644
Private Sector Residential Homes	1,706	-306	1,400	1,740	-312	1,428	1,776	-318	1,458
Group Homes	1,132	-170	962	1,154	-173	981	1,178	-177	1,002
Community Support	206	0	206	210	0	210	214	0	214
Private Sector Home Care	330	-90	240	337	-92	245	344	-94	250
Aids + Equipment	1,338	-424	914	1,350	-424	926	1,362	-424	938
Grants to Voluntary Organisations	161	0	161	164	0	164	168	0	168
Direct Payments	2,823	-589	2,235	2,879	-601	2,279	2,940	-613	2,327
Manual Handling	4	0	4	4	0	4	4	0	4
Total Physical/Sensory Disabled	8,625	-1,902	6,723	8,785	-1,926	6,859	8,955	-1,950	7,005

COMMUNITIES - REVENUE BUDGET - Social Care

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Learning Disabilities</u>									
Local Authority Employment & Training	2,060	-194	1,866	2,097	-198	1,899	2,135	-202	1,933
Commissioning	1,118	0	1,118	1,142	0	1,142	1,167	0	1,167
Private Sector Residential Homes	10,848	-4,373	6,475	10,314	-4,460	5,854	10,072	-4,549	5,523
Direct Payments	3,855	-558	3,297	3,881	-569	3,311	3,962	-581	3,381
Group Homes / Supported Living	10,224	-2,254	7,970	10,320	-2,287	8,033	10,451	-2,321	8,130
Respite Care	1,101	-812	289	1,126	-812	314	1,152	-812	340
Private Sector Home Care	337	-157	181	344	-160	184	351	-163	188
Community Day Services	4,217	-496	3,721	4,219	-502	3,716	4,268	-509	3,759
Transition Service	626	0	626	639	0	639	652	0	652
Community Support	3,665	-160	3,505	3,737	-162	3,576	3,815	-164	3,652
Grants to Voluntary Organisations	386	0	386	394	0	394	402	0	402
Adult Placement Scheme	3,125	-2,175	950	3,189	-2,205	984	3,257	-2,237	1,020
Management and Support	706	-341	365	667	-341	326	674	-341	333
WILG	135	0	135	138	0	138	140	0	140
Total Learning Disabilities	42,403	-11,519	30,884	42,206	-11,697	30,509	42,499	-11,878	30,621
<u>Mental Health</u>									
Commissioning	1,323	-82	1,240	1,353	-84	1,269	1,385	-86	1,299
Private Sector Residential Homes	6,389	-3,328	3,061	6,515	-3,394	3,121	6,651	-3,462	3,189
Group Homes	1,272	-410	861	1,297	-415	882	1,324	-419	905
Direct Payments	149	-44	104	151	-45	106	155	-46	109
Community Support	828	-76	753	845	-77	767	862	-79	783
Community Day Services	1	0	1	2	0	2	2	0	2
Private Sector Home Care	86	-28	58	87	-29	59	89	-29	60
Substance Misuse - Commissioning	460	-138	322	469	-141	328	478	-143	335
Total Mental Health	10,507	-4,107	6,400	10,720	-4,185	6,535	10,946	-4,265	6,681
<u>Support Costs</u>									
Departmental Support	3,470	-2,851	619	3,500	-2,905	595	3,501	-2,960	541
Performance, Analysis & Systems	482	-39	443	491	-39	452	500	-39	461
Commissioning Team	1,001	0	1,001	1,024	0	1,024	1,048	0	1,048
Regional Collaboration Unit	449	-214	235	450	-214	236	451	-214	236
Safeguarding and DoLS Team	520	-37	483	532	-38	494	544	-38	505
Transport Holding Account	1,560	-1,735	-175	1,599	-1,767	-168	1,639	-1,800	-161
Total Support Costs	7,482	-4,876	2,606	7,595	-4,963	2,632	7,683	-5,052	2,631
Social Care Total	136,954	-46,560	90,394	137,605	-47,360	90,245	138,914	-48,177	90,737

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Public Protection									
<u>Corporate Management & Support Services</u>									
Corporate Management & Support Services	333	-8	325	338	-8	330	344	-9	335
Total Corporate Management & Support Services	333	-8	325	338	-8	330	344	-9	335
<u>Public Health Services</u>									
Public Health Services Management	213	-112	101	215	-116	99	218	-117	101
Public Health	334	-14	320	342	-14	328	349	-15	334
Noise Control	231	0	231	237	0	237	242	0	242
Air Pollution	135	-36	99	139	-37	102	142	-37	105
Other Pollution	31	0	31	31	0	31	32	0	32
Water - Drinking Quality	50	-5	45	51	-4	47	52	-4	48
Animal Welfare	96	-85	11	98	-87	11	100	-89	11
Diseases Of Animals	54	-40	14	55	-40	15	56	-40	16
Dog Wardens	156	-29	127	159	-30	129	161	-30	131
Animal Safety	174	0	174	178	0	178	182	0	182
Licensing	453	-337	116	461	-343	118	470	-350	120
Food Safety	529	-38	491	541	-38	503	554	-38	516
Occupational Health	145	-2	143	148	-2	146	152	-2	150
Total Public Health Services	2,601	-698	1,903	2,655	-711	1,944	2,710	-722	1,988
<u>Trading Standards Services</u>									
Trading Standards Services Management	142	-39	103	144	-40	104	147	-41	106
Metrology	133	-15	118	136	-15	121	139	-15	124
Food & Agricultural Standards	98	0	98	101	0	101	103	0	103
Consumer Advice	253	-2	251	259	-2	257	265	-2	263
Fair Trading	155	-66	89	159	-68	91	163	-69	94
Safety	74	-10	64	76	-10	66	77	-10	67
Financial Investigator	87	-404	-318	89	-462	-373	91	-471	-380
Total Trading Standards Services	942	-537	405	964	-597	367	985	-608	377
Total Public Protection	3,876	-1,243	2,633	3,957	-1,316	2,641	4,039	-1,339	2,700

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Housing (Council Fund)									
<u>Housing (Council Fund)</u>									
Home Improvements (Non Hra)	4,777	-3,512	1,265	4,795	-3,516	1,279	4,815	-3,520	1,295
Penybryn Travellers Site	194	-130	64	196	-131	65	199	-133	66
Homelessness	169	-68	101	173	-70	103	176	-71	105
Investment / Re-housing / Central Support Costs	222	0	222	226	0	226	230	0	230
Independent Living and Affordable Homes	6,791	-6,658	133	6,796	-6,658	138	6,801	-6,658	143
Temporary Accomodation	531	-110	421	542	-112	430	553	-114	439
Social Lettings Agency	823	-818	5	839	-834	5	857	-851	6
Transitional Funding - Implementing the Housing (Wales) Act (E)	28	-18	10	28	-18	10	28	-18	10
Community Cohesion Fund	3	0	3	3	0	3	3	0	3
Total Housing (Council Fund)	13,537	-11,313	2,224	13,598	-11,339	2,259	13,662	-11,365	2,297
Public Protection & Housing (CF) Total	17,413	-12,556	4,856	17,555	-12,655	4,900	17,701	-12,704	4,997

COMMUNITIES - REVENUE BUDGET - Leisure

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Leisure & Recreation									
<u>Sports & Leisure - County Wide</u>									
Sport & Leisure General	831	-46	785	848	-47	801	866	-48	818
Actif Communities	354	-45	309	361	-45	316	368	-45	323
Actif Facilities	327	-34	293	334	-34	300	341	-34	307
Actif health, fitness and dryside	101	-16	85	103	-16	87	105	-16	89
Specialist populations	56	-54	2	56	-54	2	56	-54	2
Actif Young People	379	-334	45	379	-334	45	379	-334	45
LAPA Additional Funding (E)	12	-12	0	12	-12	0	12	-12	0
National Exercise Referral Scheme (E)	201	-188	13	201	-188	13	201	-188	13
Total Sports & Leisure - County Wide	2,261	-729	1,533	2,295	-730	1,565	2,330	-731	1,599
<u>Sport & Leisure - West</u>									
Newcastle Emlyn Sports Centre	313	-158	155	321	-161	160	328	-164	164
Carmarthen Leisure Centre	2,599	-1,782	817	2,645	-1,838	807	2,693	-1,889	804
St. Clears Leisure Centre	209	-43	166	213	-44	169	217	-45	172
Bro Myrddin Indoor Bowling Club	51	0	51	51	0	51	51	0	51
Total Sport & Leisure - West	3,172	-1,983	1,189	3,229	-2,043	1,186	3,289	-2,097	1,192
<u>Sport & Leisure - East</u>									
Amman Valley Swimming Pool	1,025	-847	178	1,050	-886	164	1,075	-918	157
Brynamman Swimming Pool	55	0	55	55	0	55	55	0	55
Llandovery Swimming Pool	229	-108	121	235	-110	125	241	-112	129
Dinefwr Bowling Club	38	0	38	38	0	38	38	0	38
Total Sport & Leisure - East	1,347	-955	392	1,378	-996	382	1,410	-1,030	380
<u>Sport & Leisure - South</u>									
Llanelli Leisure Centre	1,924	-1,165	759	1,961	-1,261	700	1,998	-1,300	698
Pen Rhos 3G Pitch	24	-36	-12	24	-36	-12	24	-37	-13
Coedcae Sports Hall	41	-14	27	42	-14	28	43	-14	29
Total Sport & Leisure - South	1,989	-1,214	774	2,027	-1,311	716	2,066	-1,352	714

COMMUNITIES - REVENUE BUDGET - Leisure

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Outdoor Education</u>									
Pendine School Camp	613	-346	267	625	-370	255	639	-395	244
Total Outdoor Education	613	-346	267	625	-370	255	639	-395	244
<u>Countryside Facilities</u>									
Pembrey Ski Shop	0	-41	-41	0	-42	-42	0	-43	-43
Pembrey Ski Slope	471	-419	52	481	-427	54	491	-436	55
Pembrey Country Park	987	-875	112	993	-931	62	1,000	-949	51
Pembrey Country Park Restaurant	433	-342	91	443	-349	94	453	-356	97
Pembrey Country Park Sub Total	1,892	-1,677	215	1,917	-1,749	168	1,944	-1,784	160
Llyn Llech Owain Country Park	442	-87	355	470	-87	383	500	-88	412
Motor Sports Centre - Pembrey	1	-98	-97	1	-100	-99	1	-102	-101
Pendine Beach	6	-31	-25	7	-32	-25	7	-33	-26
Total Countryside Facilities	2,341	-1,893	448	2,395	-1,968	427	2,451	-2,006	445
<u>Countryside Access</u>									
Beach Safety	2	0	2	2	0	2	2	0	2
Total Countryside Access	2	0	2	2	0	2	2	0	2
<u>Millennium Coastal Park</u>									
Millennium Coastal Park	1,221	-112	1,109	1,222	-115	1,107	1,223	-117	1,106
Burry Port Harbour	126	-221	-95	126	-224	-98	126	-227	-101
Discovery Centre	7	-81	-74	7	-82	-75	7	-84	-77
Total Millennium Coastal Park	1,355	-414	941	1,355	-421	934	1,356	-428	928

COMMUNITIES - REVENUE BUDGET - Leisure

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Culture & Heritage</u>									
Arts General	35	0	35	25	0	25	25	0	25
Cultural Services Management	113	0	113	116	0	116	118	0	118
Laugharne Boathouse	178	-114	64	182	-119	63	185	-123	62
St Clears Craft Centre	220	-101	119	178	-103	75	181	-105	76
Y Ffwrnes	1,231	-515	716	1,246	-533	713	1,261	-546	715
Lyric Theatre	522	-295	227	528	-308	220	534	-316	218
Ammanford Miners Theatre	77	-21	56	78	-22	56	79	-24	55
Entertainment Centres General	552	-62	490	576	-62	514	601	-63	538
Oriel Myrddin CCC	2,211	-1,201	1,010	2,213	-1,201	1,012	2,215	-1,201	1,014
Libraries	3,160	-81	3,079	3,227	-83	3,144	3,296	-85	3,211
Museums	895	-105	790	910	-107	803	926	-109	817
Archives	221	-2	219	224	-2	222	228	-2	226
Total Culture & Heritage	9,414	-2,497	6,917	9,502	-2,540	6,962	9,651	-2,574	7,077
<u>Leisure Management</u>									
Leisure Management	419	-27	392	429	-28	401	438	-27	411
Total Leisure Management	419	-27	392	429	-28	401	438	-27	411
Leisure Total	22,914	-10,059	12,854	23,238	-10,406	12,831	23,633	-10,641	12,992
Communities Total	177,280	-69,176	108,104	178,398	-70,422	107,976	180,247	-71,521	108,726

ENVIRONMENT - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Business Support and Performance</u>									
Emergency Planning	89	0	89	90	0	90	92	0	92
Departmental - Core	236	0		240	0		245	0	
less recharged to other service heads	-137	0		-137	0		-137	0	
Net Departmental - Core	99	-94	4	103	-94	9	108	-94	14
Departmental - Policy & Performance	272	0		278	0		285	0	
less recharged to other service heads	-244	0		-244	0		-244	0	
Net Departmental - Policy & Performance	28	-22	6	35	-22	13	41	-22	19
Departmental - Business Support	1,951	0		1,974	0		1,978	0	
less recharged to other service heads	-1,837	0		-1,837	0		-1,837	0	
Net Departmental - Business Support	114	-52	63	137	-53	84	141	-53	88
Departmental - Operational Training	214	0		218	0		223	0	
less recharged to other service heads	-152	0		-152	0		-152	0	
Net Departmental - Operational Training	61	-58	3	66	-59	7	71	-60	11
Total Business Support and Performance	391	-226	165	431	-228	203	454	-230	224
<u>Waste and Environmental Services</u>									
Departmental - Waste & Environmental Services	435			387			395		
less recharged to other service heads	-395			-395			-395		
Net Departmental - Waste & Environmental Services	40	-31	8	-8	-31	-39	-0	-31	-31
Flood Defence & Land Drainage	665	-26	640	674	-26	648	688	-27	661
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	105	-105	0	105	-105	0	105	-105	0
SAB - Sustainable Drainage approval Body Unit	123	-127	-4	126	-130	-3	129	-132	-3
Reservoirs	60	0	60	61	0	61	62	0	62
Environmental Enforcement	643	-18	625	655	-19	636	667	-50	618
General Public Conveniences	403	-9	394	410	-9	401	417	-9	408
Ammanford Cemetery	27	-8	19	27	-8	19	27	-9	19
Cleansing	2,626	-110	2,516	2,625	-112	2,513	2,590	-114	2,475
Waste Services	18,434	-1,265	17,169	18,498	-1,269	17,229	18,807	-1,273	17,534
Green Waste Collection	528	-410	118	538	-418	120	548	-427	122
Grounds Maintenance Service and Urban Parks	3,972	-2,505	1,466	4,050	-2,555	1,495	4,117	-2,617	1,501
Closed Landfill sites	263	0	263	268	0	268	273	0	273
Coastal Protection	62	0	62	64	0	64	65	0	65
Total Waste and Environmental Services	27,951	-4,615	23,337	28,093	-4,683	23,410	28,497	-4,793	23,704

ENVIRONMENT - REVENUE BUDGET

	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Highways and Transportation</u>									
Departmental - Transport	422			411			338		
less recharged to other service heads	-322			-322			-322		
Net Departmental - Transport	100	-64	36	89	-64	25	16	-64	-48
Civil Design	1,244	-1,714	-470	1,270	-1,748	-478	1,296	-1,783	-487
Transport - Strategic Planning	457	0	457	468	0	468	479	0	479
Fleet Management	6,243	-5,922	321	6,359	-6,061	299	6,485	-6,182	303
Bus Station	81	-7	74	82	-7	75	84	-7	76
Passenger Transport Unit Departmental Account	557	0		566	0		576	0	
less recharged to other service heads	-453	0		-453	0		-453	0	
Net Passenger Transport Unit Departmental Account	104	-98	7	113	-99	14	123	-101	21
Public Transport Support	1,997	-889	1,107	2,033	-894	1,139	2,071	-898	1,173
Trawscymru Bus Services	385	-385	0	385	-385	0	385	-385	0
Concessionary Fares Subsidy	2,753	-1,918	835	2,805	-1,918	887	2,860	-1,918	942
Transport to Primary Schools	934	0	934	954	0	954	974	0	974
Transport to Colleges	1,330	-738	592	1,355	-753	603	1,383	-768	615
Transport to Secondary Schools	4,976	-40	4,935	5,071	-41	5,030	5,173	-42	5,131
Transport to Special Schools	3,159	-45	3,114	3,221	-46	3,175	3,288	-47	3,241
Passenger Assistants	1,561	-100	1,461	1,595	-102	1,493	1,631	-104	1,527
Traffic Management	656	-44	612	669	-45	624	682	-46	637
Car Parks	2,359	-3,245	-886	2,404	-3,310	-906	2,387	-3,503	-1,116
Regional Transport Consortia Grant	72	-66	6	74	-66	7	75	-66	9
Road Safety	225	-1	225	229	-31	198	233	-62	170
School Crossing Patrols	127	0	127	129	0	129	132	0	132
Public Rights of Way	1,086	-77	1,009	1,100	-77	1,023	1,104	-78	1,026
Highway Lighting	2,603	-1,238	1,365	2,677	-1,262	1,415	2,755	-1,288	1,468
Bridge Maintenance	765	0	765	756	0	756	772	0	772
Remedial Earthworks	337	0	337	343	0	343	350	0	350
Streetworks	471	-371	99	481	-379	102	492	-386	105
Technical Surveys	486	0	486	496	0	496	506	0	506
Highway Maintenance	12,571	-4,358	8,213	12,834	-4,806	8,029	13,111	-4,914	8,197
Capital Charges	6,511	0	6,511	6,511	0	6,511	6,511	0	6,511
Western Area Works Partnership	8,219	-8,111	109	8,219	-8,111	109	8,219	-8,111	109
GT Bwcabus WG 2019-20 funding	1	0	1	1	0	1	1	0	1
Total Highways & Transport	61,811	-29,430	32,381	62,723	-30,205	32,518	63,578	-30,754	32,824

ENVIRONMENT - REVENUE BUDGET

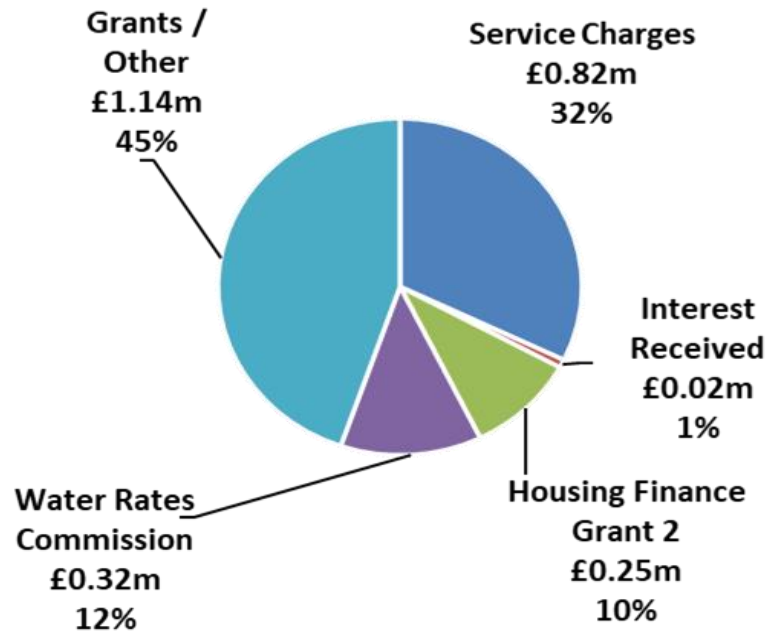
	2021/22			2022/23			2023/24		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Property									
Building Maintenance Operational	31,516	-32,563	-1,047	32,142	-33,265	-1,123	32,809	-33,931	-1,121
Building Maintenance Business Unit	2,210	-2,463	-253	2,264	-2,498	-234	2,321	-2,534	-213
Property Division Business Unit	166	0	166	170	0	170	173	0	173
Property Maintenance - Notional Allocation	2,604	0	2,604	2,600	0	2,600	2,654	0	2,654
Mechanical and Electrical Schools SLA	348	-347	1	355	-354	1	362	-361	1
Facilities Management - Caretakers	458	0	458	467	0	467	477	0	477
Facilities Management - Building Cleaning	4,603	-3,826	777	4,706	-3,902	804	4,813	-3,980	832
Pumping Stations - Non Agency	43	0	43	43	0	43	44	0	44
Design	3,042	-3,168	-126	3,109	-3,231	-122	3,179	-3,295	-117
Total Property	44,990	-42,366	2,623	45,857	-43,250	2,607	46,832	-44,101	2,731
Planning									
Development Management	1,975	-1,060	915	2,015	-1,072	943	2,056	-1,074	982
Minerals	425	-240	186	434	-244	190	443	-248	195
Policy-Development Planning	813	-55	758	830	-55	776	848	-55	794
Conservation	506	-25	480	516	-26	490	526	-26	500
Caeau Mynydd Mawr-Marsh Fritillary Project	140	-137	4	143	-140	4	146	-142	4
Ash Dieback	490	-210	279	499	-210	289	510	-210	300
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	6	-6	0	6	-6	0	6	-6	0
Tywi Centre	94	-80	13	96	-81	14	98	-82	15
Building Control	807	-531	276	824	-541	283	841	-552	289
Planning Admin Account	396	-175	221	368	-175	193	340	-176	164
Total Planning	5,704	-2,569	3,135	5,784	-2,601	3,183	5,866	-2,622	3,244
Environment Total	140,847	-79,207	61,640	142,888	-80,967	61,921	145,227	-82,500	62,726

Housing Revenue Account Budget 2021/22

Sources of Income

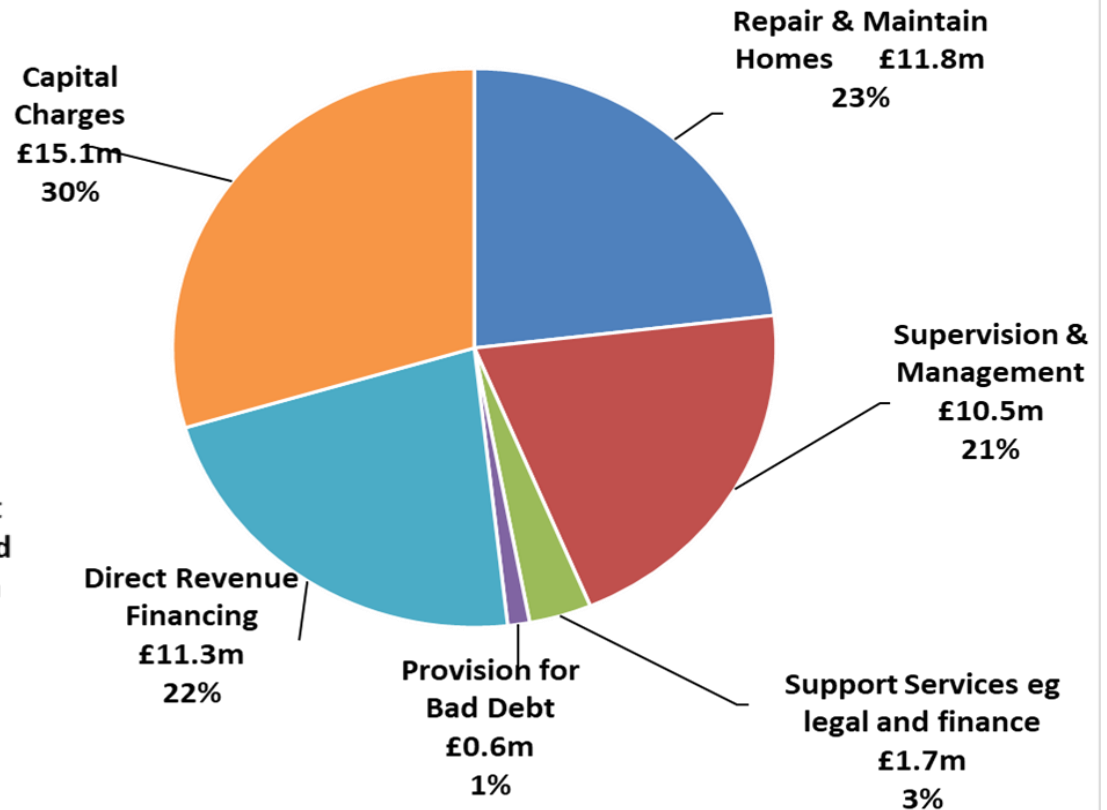


Other Income



Total Income £44.6m

Expenditure



Total Expenditure £51.0m

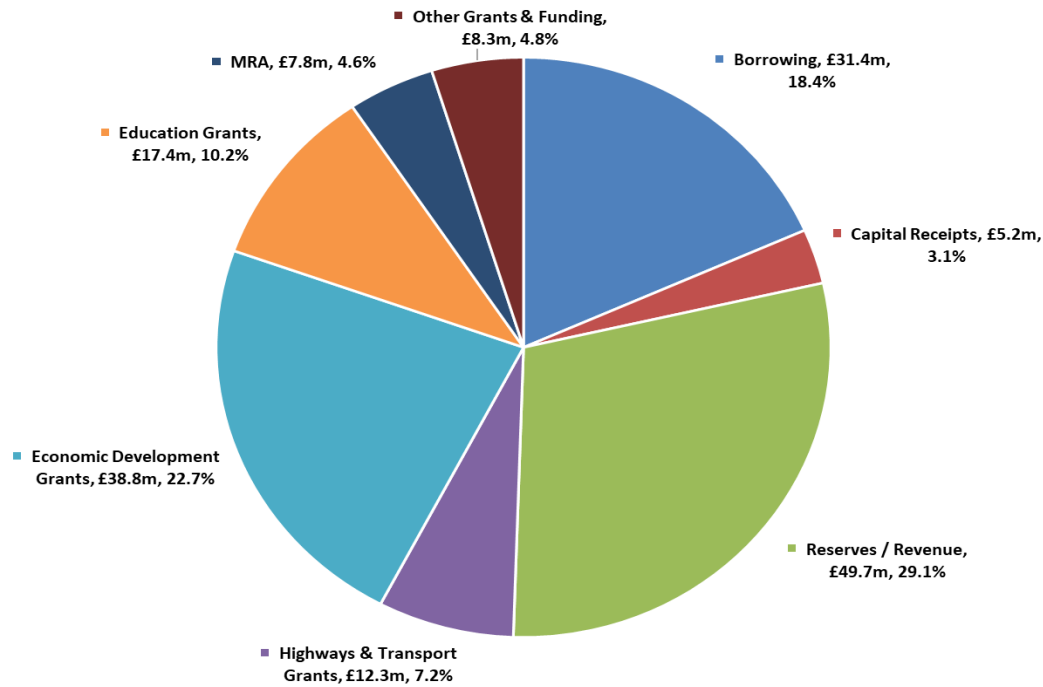
Housing Revenue Account

Revenue Budget	2021/22 £'000	2022/23 £'000	2023/24 £'000
Expenditure			
Repair and Maintain Homes	11,833	11,890	12,149
Supervision and Management	10,473	10,703	10,993
Support Services eg legal and finance	1,714	1,749	1,784
Provision for Bad Debts	594	648	666
Direct Revenue Financing	11,333	9,882	10,347
Capital Charges	15,068	15,984	16,694
Total Income	51,015	50,856	52,634
Income			
Tenant Rents	-42,025	-44,473	-46,138
Service Charges	-816	-837	-863
Interest Received	-23	-15	-10
Housing Finance Grant 2	-246	-246	-246
Water Rates Commission	-315	-319	-323
Grants / Other	-1,136	-1,150	-1,164
Total Expenditure	-44,560	-47,040	-48,744
Surplus(-)/Deficit(+) in year	6,456	3,816	3,889

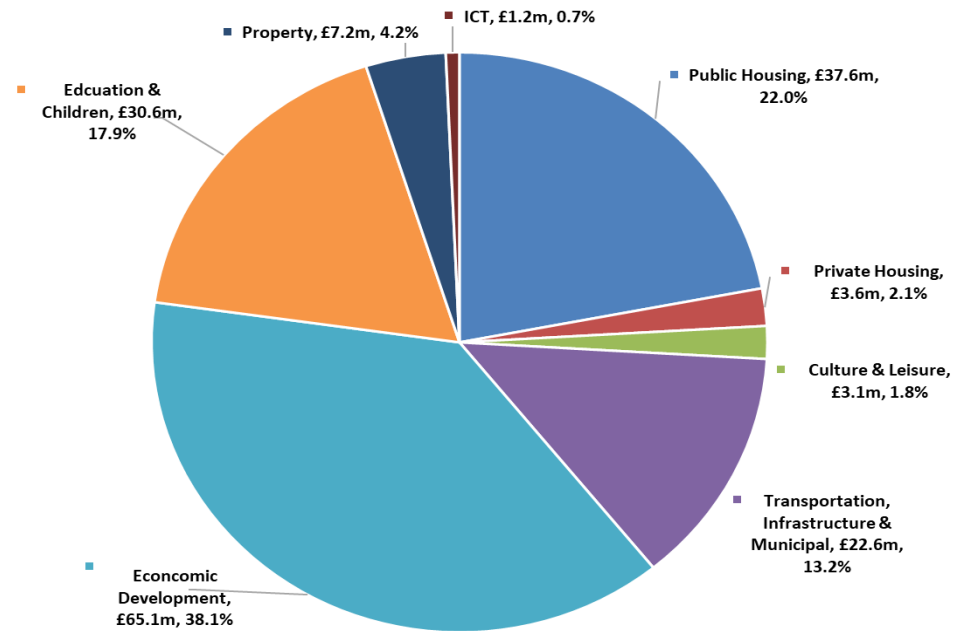
Housing Revenue Account Balances	2021/22 £'000	2022/23 £'000	2023/24 £'000
Balance b/f	-18,624	-12,168	-8,353
Budgeted Surplus(-)/Deficit(+)	6,456	3,816	3,889
Balance c/f	-12,168	-8,353	-4,464

Overview of Capital Investment 2021/22

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2021/22
£171M

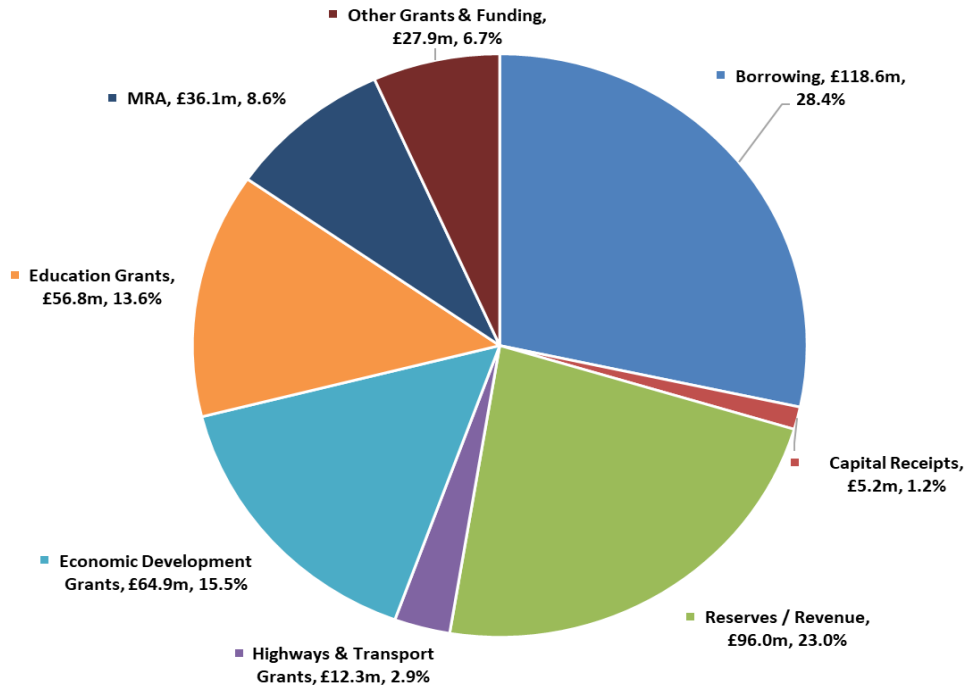


SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2021/22
£171M

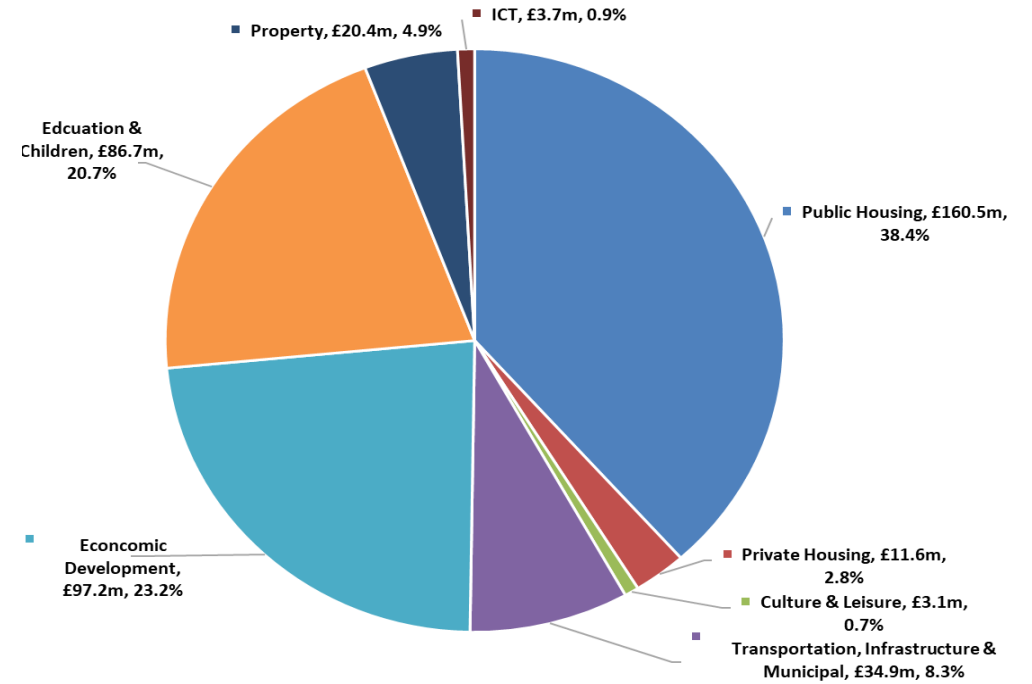


Outlook for Capital Investment for the five year period 2021/22 to 2025/26

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2021/26
£418M



SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2021/26
£418M



Capital Programme

	2021/22			2022/23			2023/24			2024/25			2025/26		
	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
Communities															
Public Sector Housing															
Internal Works	0	3,592	3,592	0	3,500	3,500	0	3,400	3,400	0	0	0	0	0	0
External Works	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000	0	0	0	0	0	0
Voids and Major Works to Homes	2,614	2,636	5,250	272	2,728	3,000	172	2,828	3,000	0	0	0	0	0	0
Structural works - Estates and Boundary Walls (inc. Decants)	600	0	600	1,300	0	1,300	1,521	0	1,521	0	0	0	0	0	0
Sheltered Scheme Investment	1,294	0	1,294	664	0	664	650	0	650	0	0	0	0	0	0
Assisted Living Projects	949	0	949	1,025	0	1,025	500	0	500	0	0	0	0	0	0
Adaptations	1,500	0	1,500	1,500	0	1,500	1,000	0	1,000	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	16,193	1,600	17,793	17,140	1,700	18,840	11,150	1,700	12,850	7,485	0	7,485	7,500	0	7,500
Works to Deliver Decarbonisation	200	0	200	1,380	0	1,380	1,500	0	1,500	0	0	0	0	0	0
Programme management	656	0	656	669	0	669	682	0	682	0	0	0	0	0	0
Stock Condition Information	240	0	240	240	0	240	240	0	240	0	0	0	0	0	0
Risk Reduction Measures	845	0	845	557	0	557	557	0	557	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	8,506	6,228	14,734	18,861	6,228	25,089
Private Sector Housing															
Disabled Facility Grants	3,200	0	3,200	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Enable - Adaptation to assist independent living	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Empty Properties Initiatives - Western Valleys	235	0	235	0	0	0	0	0	0	0	0	0	0	0	0
Empty Properties Initiatives - Valleys Taskforce	125	0	125	0	0	0	0	0	0	0	0	0	0	0	0
Sports & Leisure															
Amman Valley Leisure Centre Masterplan	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Culture															
Oriel Myrddin	860	1,000	1,860	0	0	0	0	0	0	0	0	0	0	0	0
Towy Gateway - Contribution to Tywi Gateway Trust for Bishop's Park (Reffcus)	179	0	179	0	0	0	0	0	0	0	0	0	0	0	0
Ports															
Burry Port Harbour Walls	76	0	76	0	0	0	0	0	0	0	0	0	0	0	0
Communities Total	35,480	8,828	44,308	31,497	7,928	39,425	24,662	7,928	32,590	17,991	6,228	24,219	28,361	6,228	34,589

Capital Programme

	2021/22			2022/23			2023/24			2024/25			2025/26		
	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
Environment															
Countryside															
Byways	16	0	16	16	0	16	16	0	16	16	0	16	16	0	16
Morfa Bacas Path	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0
Rights of Way Improvement Programme	50	0	50	50	0	50	50	0	50	50	0	50	50	0	50
Coastal and Flood Defence															
Trebeddrod Reservoir	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Coastal Defence	49	0	49	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Management															
Fleet Replacement - Prudential Borrowing	6,534	0	6,534	1,980	0	1,980	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Infrastructure															
Multi Storey Car Park, Llanelli	120	0	120	60	0	60	60	0	60	60	0	60	60	0	60
Electric Vehicle Charging Infrastructure	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0
Highways	600	1,498	2,098	600	0	600	600	0	600	600	0	600	600	0	600
Bridges and Structures	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
Street Lighting Replacement & Upgrade	0	0	0	0	0	0	0	0	0	400	0	400	400	0	400
Transportation															
Road Safety Improvement Schemes	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
Road Safety Grants	0	693	693	0	0	0	0	0	0	0	0	0	0	0	0
Resilient Roads	0	2,029	2,029	0	0	0	0	0	0	0	0	0	0	0	0
A4138 Hendy Link Road	0	0	0	50	0	50	0	0	0	0	0	0	0	0	0
Highway Junction Improvements / Signals Upgrade	25	0	25	25	0	25	0	0	0	0	0	0	0	0	0
Llanelli Coast Junction Improvements	0	1,973	1,973	0	0	0	0	0	0	0	0	0	0	0	0
Active Travel - Walking & Cycling Linkages	100	3,611	3,711	100	0	100	0	0	0	0	0	0	0	0	0
Cross Hands Economic Link Road Phase 2	750	300	1,050	750	0	750	0	0	0	0	0	0	0	0	0
Public Transport Infrastructure															
Strategic Public Transport Corridors & Infrastructure	0	1,025	1,025	0	0	0	0	0	0	0	0	0	0	0	0
Tywi Valley Path	175	405	580	0	0	0	0	0	0	0	0	0	0	0	0
Safe Routes in the Communities	0	486	486	0	0	0	0	0	0	0	0	0	0	0	0
Property															
Capital Maintenance	3,500	0	3,500	2,900	0	2,900	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
County Hall	1,250	0	1,250	1,000	0	1,000	0	0	0	0	0	0	0	0	0
Tŷ Elwyn	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0
Total Environment	16,319	12,274	28,593	8,181	0	8,181	5,376	0	5,376	5,776	0	5,776	5,776	0	5,776

Capital Programme

	2021/22			2022/23			2023/24			2024/25			2025/26		
	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
Education & Children															
Band A															
Llandeilo	575	150	725	765	4,000	4,765	1,252	3,000	4,252	300	0	300	0	0	0
Gorslas	1,960	548	2,508	0	0	0	0	0	0	0	0	0	0	0	0
Rhydygors	447	0	447	58	0	58	0	0	0	0	0	0	0	0	0
Laugharne	611	0	611	420	1,012	1,432	0	1,020	1,020	0	0	0	0	0	0
Pontyberem	233	0	233	0	0	0	0	0	0	0	0	0	0	0	0
Rhys Prichard	832	0	832	23	0	23	0	0	0	0	0	0	0	0	0
Dewi Sant	202	0	202	1,278	2,000	3,278	1,592	2,550	4,142	0	0	0	0	0	0
St John Lloyd	79	0	79	0	0	0	0	0	0	0	0	0	0	0	0
Band B															
Llangadog	579	548	1,127	0	0	0	0	0	0	0	0	0	0	0	0
Ammanford Primary Welsh Medium	300	0	300	645	2,755	3,400	465	2,535	3,000	185	235	420	130	0	130
Ammanford Primary Dual Stream	200	0	200	1,500	0	1,500	525	3,725	4,250	500	1,800	2,300	150	0	150
Gwenllian / Ysgol Gymraeg Cydweli	1,000	3,800	4,800	1,008	750	1,758	143	0	143	0	0	0	0	0	0
Y Castell	536	1,760	2,296	0	1,155	1,155	0	60	60	0	0	0	0	0	0
Pum Heol	2,512	0	2,512	0	0	0	0	0	0	0	0	0	0	0	0
Pembrey	500	3,310	3,810	2,771	1,000	3,771	110	0	110	0	0	0	0	0	0
Cross Hands Area	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0
Penygaer	11	0	11	0	0	0	0	0	0	0	0	0	0	0	0
Hendy	1,085	1,075	2,160	495	2,500	2,995	0	650	650	0	0	0	0	0	0
Heol Goffa New School	1,456	5,500	6,956	2,087	7,500	9,587	350	500	850	0	0	0	0	0	0
Flying Start	0	410	410	0	0	0	0	0	0	0	0	0	0	0	0
Childcare Places Offer Grant	0	310	310	0	658	658	0	0	0	0	0	0	0	0	0
Total Education & Children	13,148	17,411	30,559	11,050	23,330	34,380	4,437	14,040	18,477	985	2,035	3,020	280	0	280

Capital Programme

	2021/22			2022/23			2023/24			2024/25			2025/26		
	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
Chief Executive															
Property															
Grillo	414	0	414	0	0	0	0	0	0	0	0	0	0	0	0
Rural Estate Infrastructure	0	0	0	0	0	0	0	0	0	300	0	300	0	0	0
Glanaman Industrial Estate	818	0	818	0	0	0	0	0	0	0	0	0	0	0	0
IT Strategy Developments															
Digital Transformation	380	0	380	200	0	200	200	0	200	200	0	200	200	0	200
PSBA Network	86	0	86	75	0	75	75	0	75	75	0	75	0	0	0
Strategic Digital Initiatives	100	0	100	100	0	100	100	0	100	100	0	100	0	0	0
WLGGA Schools Grant (Funded by Dev Fund)	21	0	21	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Wifi Environment / Meraki Broadband Hardware	224	0	224	0	0	0	0	0	0	0	0	0	0	0	0
Information Security and Governance	50	0	50	50	0	50	50	0	50	50	0	50	0	0	0
Virtualised Server & Storage Environment Replacement	0	0	0	0	0	0	0	0	0	400	0	400	0	0	0
Legacy Network & Telephony Equipment Replacement	120	0	120	0	0	0	0	0	0	0	0	0	0	0	0
UPS 15KVA	14	0	14	15	0	15	15	0	15	0	0	0	0	0	0
Voice Infrastructure	19	0	19	25	0	25	25	0	25	20	0	20	0	0	0
HWB for Schools Infrastructure Grant	205	0	205	0	0	0	0	0	0	0	0	0	0	0	0
Business Critical Infrastructure & Strategic ICT Development	0	0	0	0	0	0	0	0	0	512	0	512	0	0	0
Total Chief Executive	2,451	0	2,451	465	0	465	465	0	465	1,657	0	1,657	200	0	200
Regeneration															
Transformational Strategy Project Fund	601	3,000	3,601	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500
Rural Enterprise Fund	1,139	0	1,139	0	0	0	0	0	0	0	0	0	0	0	0
Transformation Commercial Property Development Fund	2,310	0	2,310	0	0	0	0	0	0	0	0	0	0	0	0
Business Support for Renewable Energy Initiatives (3rd Party Grants)	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
Covid-19 Response - Business Support															
Targeted Regeneration Investment (TRI) County Wide	1,200	2,500	3,700	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Property Development Fund	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Ten Town Growth Plan	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Rural Enterprise Fund	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
Llanelli, Cross Hands & Coastal Belt Area															
TRI Projects Match Funding (Formerly Opportunity Street)	494	0	494	0	0	0	0	0	0	0	0	0	0	0	0
Ammanford, Carmarthen & Rural Area															
Ammanford Town Centre Regeneration	21	0	21	0	0	0	0	0	0	0	0	0	0	0	0
Carmarthen Old Town Quarter Regeneration (Formerly Pendine Iconic International Visitors Destination)	738	10	748	0	0	0	0	0	0	0	0	0	0	0	0
Ammanford Regeneration Development	280	0	280	0	0	0	0	0	0	0	0	0	0	0	0
Llandeilo Market Hall	2,355	700	3,055	0	0	0	0	0	0	0	0	0	0	0	0
Swansea Bay City Region															
SBCR - Wellness Village	0	25,473	25,473	0	14,100	14,100	0	0	0	0	0	0	0	0	0
SBCR - Llanelli Leisure Centre	13,965	4,500	18,465	0	0	0	0	0	0	0	0	0	0	0	0
SBCR - Llanelli Area Review	158	0	158	0	0	0	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
Total Regeneration	26,261	38,808	65,069	1,500	17,100	18,600	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500
Total Capital Budget	93,659	77,321	170,980	52,693	48,358	101,051	36,440	24,968	61,408	27,909	11,263	39,172	36,117	9,228	45,345

Capital Programme

	2021/22			2022/23			2023/24			2024/25			2025/26		
	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
Sources of Funding															
Borrowing	31,431	0	31,431	27,520	0	27,520	19,240	0	19,240	15,241	0	15,241	25,198	0	25,198
Capital Receipts	5,217	0	5,217	0	0	0	0	0	0	0	0	0	0	0	0
Reserves / Revenue	49,748	0	49,748	19,232	0	19,232	11,259	0	11,259	7,691	0	7,691	8,103	0	8,103
Highways & Transport Grants	0	12,274	12,274	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	38,808	38,808	0	17,100	17,100	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000
Education Grants	0	17,411	17,411	0	23,330	23,330	0	14,040	14,040	0	2,035	2,035	0	0	0
MRA & IHG	0	7,828	7,828	0	7,928	7,928	0	7,928	7,928	0	6,228	6,228	0	6,228	6,228
Other Grants & Funding	7,263	1,000	8,263	5,941	0	5,941	5,941	0	5,941	4,977	0	4,977	2,816	0	2,816
Total Capital Programme Funding	93,659	77,321	170,980	52,693	48,358	101,051	36,440	24,968	61,408	27,909	11,263	39,172	36,117	9,228	45,345
Summary of Expenditure by Services															
Public Housing	29,805	7,828	37,633	29,497	7,928	37,425	22,662	7,928	30,590	15,991	6,228	22,219	26,361	6,228	32,589
Private Housing	3,560	0	3,560	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Culture & Leisure	2,115	1,000	3,115	0	0	0	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	10,369	12,274	22,643	4,281	0	4,281	2,376	0	2,376	2,776	0	2,776	2,776	0	2,776
Economic Development	26,261	38,808	65,069	1,500	17,100	18,600	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500
Education & Children	13,148	17,411	30,559	11,050	23,330	34,380	4,437	14,040	18,477	985	2,035	3,020	280	0	280
Property	7,182	0	7,182	3,900	0	3,900	3,000	0	3,000	3,300	0	3,300	3,000	0	3,000
ICT	1,219	0	1,219	465	0	465	465	0	465	1,357	0	1,357	200	0	200
Total Capital Expenditure by Service	93,659	77,321	170,980	52,693	48,358	101,051	36,440	24,968	61,408	27,909	11,263	39,172	36,117	9,228	45,345