

Budget Digest 2022/23

Making better use of resources

Financial Services
Corporate Services Department

Sirgar.llyw.cymru
Carmarthenshire.gov.wales



Page **REVENUE BUDGET**

[Minutes of County Council 2nd March 2022](#) (<http://democracy.carmarthenshire.gov.wales>)

- 1 Welsh Comparative Council Tax Increases in 2022/23
- 2 Welsh Comparative Council Tax Levels in 2022/23
- 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 2nd March 2022](#) (<http://democracy.carmarthenshire.gov.wales>)

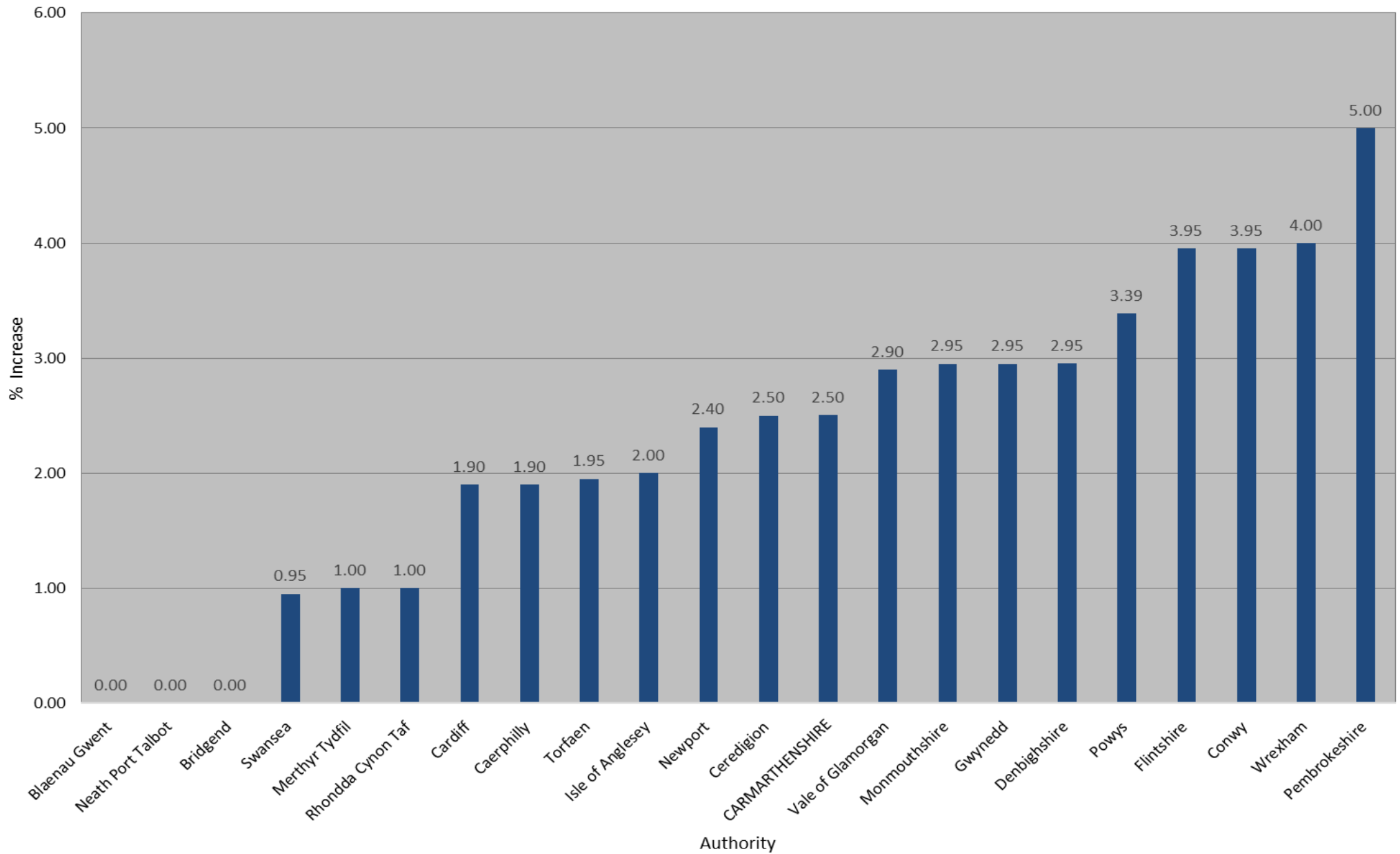
- 30 Overview of Capital Investment for 2022/23
- 31 Outlook for Capital Investment for the five year period 2022/23 to 2026/27

Departmental Capital Programme:

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

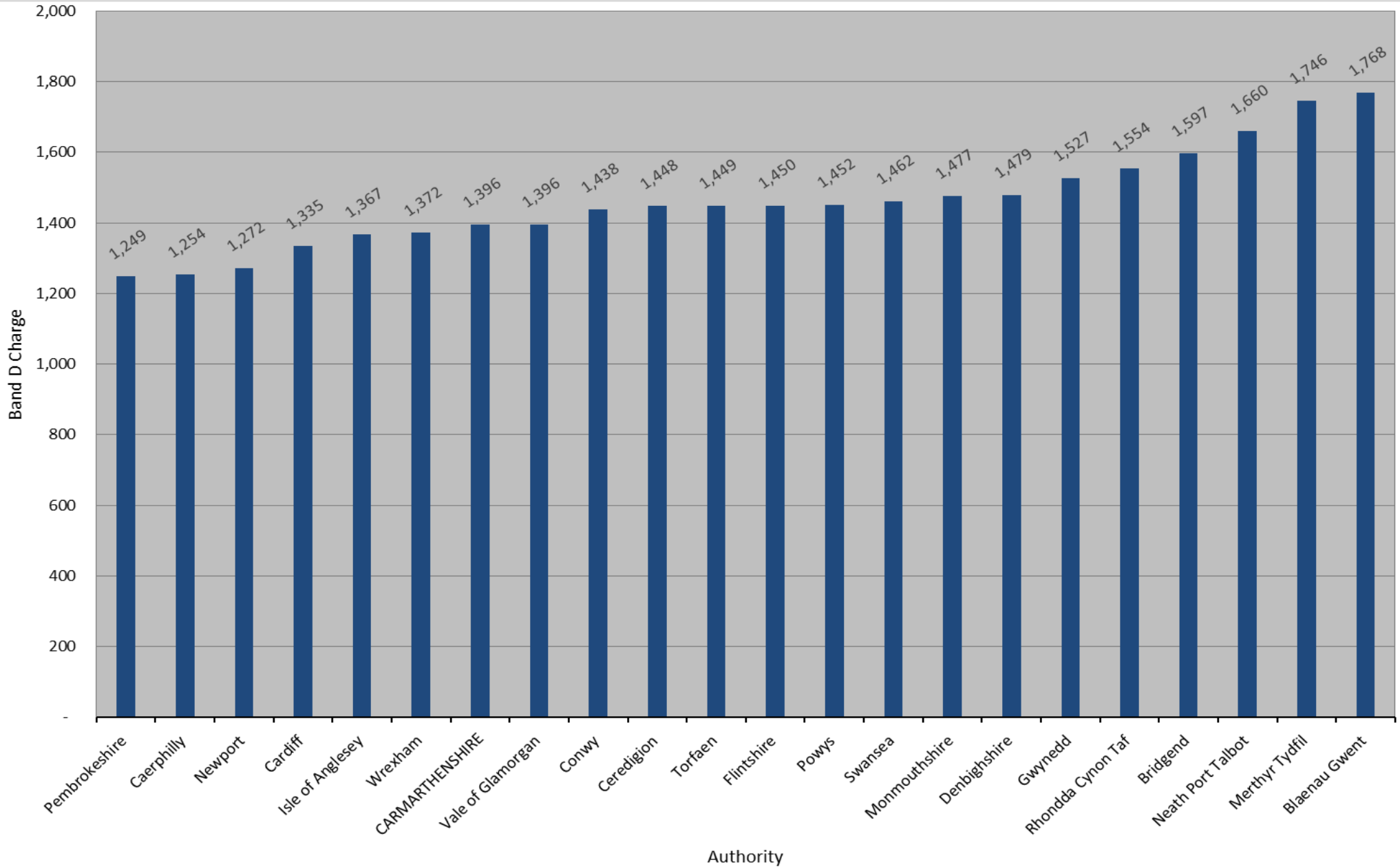
Welsh Comparatives

County Council Tax Increases in 2022/23



Welsh Comparatives

County Council Tax Levels in 2022/23



2022/23 Council Tax Levels for Carmarthenshire Area

Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	31,830	737.18	43.18
Abernant	3,500	135.65	25.80
Ammanford	263,653	1,963.59	134.27
Betws	47,000	889.74	52.82
Bronwydd	8,646	282.02	30.66
Carmarthen	788,856	5,699.00	138.42
Cenarth	9,000	545.37	16.50
Cilycwm	5,000	226.39	22.09
Cilymaenllwyd	7,000	341.21	20.52
Cwarter Bach	109,382	967.70	113.03
Cwmaman	337,931	1,581.63	213.66
Cynwyl Elfed	15,924	465.93	34.18
Cynwyl Gaeo	7,000	439.76	15.92
Dyffryn Cennen	20,000	528.78	37.82
Eglwyscumin	6,500	190.63	34.10
Gorslas	117,769	2,068.24	56.94
Henllanfallteg	10,716	224.62	47.71
Kidwelly	310,000	1,390.79	222.89
Laugharne	31,207	563.00	55.43
Llanarthne	22,266	413.67	53.83
Llanboidy	31,440	445.58	70.56
Llanddarog	21,256	552.96	38.44
Llanddeusant	4,200	126.72	33.14
Llanddowror & Llanmiloe	12,500	338.08	36.97
Llandeilo	74,371	791.47	93.97
Llandoverly	67,437	794.43	84.89
Llandybie	180,000	4,461.56	40.34
Llandyfaelog	23,700	638.71	37.11
Llanedi	270,301	2,338.21	115.60
Llanegwad	12,000	725.86	16.53
Llanelli Rural	1,094,894	8,433.29	129.83
Llanelli Town	943,717	8,881.21	106.26
Llanfair-ar-y-Bryn	3,750	271.12	13.83
Llanfihangel Aberbythych	17,500	594.61	29.43
Llanfihangel Rhos-y-Corn	6,000	217.70	27.56
Llanfihangel-ar-Arth	49,000	924.59	53.00
Llanfynydd	7,000	230.26	30.40

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	21,000	641.32	32.74
Llangain	9,820	283.04	34.69
Llangathen	8,000	263.96	30.31
Llangeler	32,245	1,510.89	21.34
Llangennech	261,033	2,000.25	130.50
Llangunnor	33,000	1,151.48	28.66
Llangyndeyrn	73,223	1,569.48	46.65
Llangynin	7,190	135.99	52.87
Llangynog	7,000	236.06	29.65
Llanllawddog	8,147	362.08	22.50
Llanllwni	14,500	325.42	44.56
Llannon	363,385	1,949.65	186.38
Llanpumsaint	9,992	333.07	30.00
Llansadwrn	6,000	232.19	25.84
Llansawel	5,500	200.94	27.37
Llansteffan & Llanybri	20,000	587.85	34.02
Llanwinio	6,000	204.34	29.36
Llanwrda	5,000	233.74	21.39
Llanybydder	35,000	609.52	57.42
Llanycrwys	1,325	106.15	12.48
Manordeilo & Salem	18,000	796.63	22.60
Meidrim	12,500	267.38	46.75
Myddfai	3,500	177.66	19.70
Newcastle Emlyn	30,982	475.61	65.14
Newchurch & Merthyr	7,500	315.84	23.75
Pembrey & Burry Port	600,711	3,259.46	184.30
Pencarreg	13,000	546.69	23.78
Pendine	7,405	164.55	45.00
Pontyberem	120,024	1,023.75	117.24
St Clears	100,960	1,335.68	75.59
St Ishmaels	34,823	782.53	44.50
Talley	10,000	247.60	40.39
Trelech a'r Betws	0	329.90	0.00
Trimsaran	80,296	870.55	92.24
Whitland	61,210	746.06	82.04
Total	7,000,517	74,698.57	93.72

2022/23 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	930.69	1,085.81	1,240.92	1,396.04	1,706.27	2,016.50	2,326.73	2,792.08	3,257.43

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	959.48	1,119.39	1,279.30	1,439.22	1,759.05	2,078.87	2,398.70	2,878.44	3,358.18
Abernant	947.89	1,105.88	1,263.85	1,421.84	1,737.80	2,053.77	2,369.73	2,843.68	3,317.63
Ammanford	1,020.20	1,190.24	1,360.27	1,530.31	1,870.38	2,210.45	2,550.51	3,060.62	3,570.73
Betws	965.90	1,126.89	1,287.87	1,448.86	1,770.83	2,092.80	2,414.76	2,897.72	3,380.68
Bronwydd	951.13	1,109.66	1,268.17	1,426.70	1,743.74	2,060.79	2,377.83	2,853.40	3,328.97
Carmarthen	1,022.97	1,193.47	1,363.96	1,534.46	1,875.45	2,216.44	2,557.43	3,068.92	3,580.41
Cenarth	941.69	1,098.64	1,255.59	1,412.54	1,726.44	2,040.33	2,354.23	2,825.08	3,295.93
Cilycwm	945.42	1,102.99	1,260.56	1,418.13	1,733.27	2,048.41	2,363.55	2,836.26	3,308.97
Cilymaenllwyd	944.37	1,101.77	1,259.16	1,416.56	1,731.35	2,046.14	2,360.93	2,833.12	3,305.31
Cwarter Bach	1,006.04	1,173.72	1,341.39	1,509.07	1,844.42	2,179.77	2,515.11	3,018.14	3,521.17
Cwmaman	1,073.13	1,251.99	1,430.84	1,609.70	1,967.41	2,325.12	2,682.83	3,219.40	3,755.97
Cynwyl Elfed	953.48	1,112.39	1,271.30	1,430.22	1,748.05	2,065.87	2,383.70	2,860.44	3,337.18
Cynwyl Gaeo	941.30	1,098.19	1,255.07	1,411.96	1,725.73	2,039.50	2,353.26	2,823.92	3,294.58
Dyffryn Cennen	955.90	1,115.23	1,274.54	1,433.86	1,752.49	2,071.13	2,389.76	2,867.72	3,345.68
Eglwyscummin	953.42	1,112.33	1,271.23	1,430.14	1,747.95	2,065.76	2,383.56	2,860.28	3,337.00
Gorslas	968.65	1,130.10	1,291.53	1,452.98	1,775.86	2,098.75	2,421.63	2,905.96	3,390.29
Henllanfallteg	962.50	1,122.92	1,283.33	1,443.75	1,764.58	2,085.41	2,406.25	2,887.50	3,368.75
Kidwelly	1,079.28	1,259.17	1,439.04	1,618.93	1,978.69	2,338.45	2,698.21	3,237.86	3,777.51
Laugharne	967.64	1,128.92	1,290.19	1,451.47	1,774.02	2,096.57	2,419.11	2,902.94	3,386.77
Llanarthne	966.58	1,127.68	1,288.77	1,449.87	1,772.06	2,094.25	2,416.45	2,899.74	3,383.03
Llanboidy	977.73	1,140.69	1,303.64	1,466.60	1,792.51	2,118.42	2,444.33	2,933.20	3,422.07
Llanddarog	956.32	1,115.71	1,275.09	1,434.48	1,753.25	2,072.02	2,390.80	2,868.96	3,347.12
Llanddeusant	952.78	1,111.59	1,270.38	1,429.18	1,746.77	2,064.37	2,381.96	2,858.36	3,334.76
Llanddowror & Llanmiloe	955.34	1,114.56	1,273.78	1,433.01	1,751.46	2,069.90	2,388.35	2,866.02	3,343.69
Llandeilo	993.34	1,158.90	1,324.45	1,490.01	1,821.12	2,152.23	2,483.35	2,980.02	3,476.69
Llandovery	987.28	1,151.84	1,316.38	1,480.93	1,810.02	2,139.12	2,468.21	2,961.86	3,455.51
Llandybie	957.58	1,117.19	1,276.78	1,436.38	1,755.57	2,074.77	2,393.96	2,872.76	3,351.56
Llandyfaelog	955.43	1,114.67	1,273.91	1,433.15	1,751.63	2,070.10	2,388.58	2,866.30	3,344.02

2022/23 Council Tax Levels for Carmarthenshire Area

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

Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Llanedi	1,007.76	1,175.72	1,343.68	1,511.64	1,847.56	2,183.48	2,519.40	3,023.28	3,527.16
Llanegwad	941.71	1,098.67	1,255.61	1,412.57	1,726.47	2,040.38	2,354.28	2,825.14	3,296.00
Llanelli Rural	1,017.24	1,186.79	1,356.32	1,525.87	1,864.95	2,204.03	2,543.11	3,051.74	3,560.37
Llanelli Town	1,001.53	1,168.46	1,335.37	1,502.30	1,836.14	2,169.99	2,503.83	3,004.60	3,505.37
Llanfair-ar-y-Bryn	939.91	1,096.57	1,253.21	1,409.87	1,723.17	2,036.48	2,349.78	2,819.74	3,289.70
Llanfihangel Aberbythych	950.31	1,108.70	1,267.08	1,425.47	1,742.24	2,059.01	2,375.78	2,850.94	3,326.10
Llanfihangel Rhos-y-Corn	949.06	1,107.25	1,265.42	1,423.60	1,739.95	2,056.31	2,372.66	2,847.20	3,321.74
Llanfihangel-ar-Arth	966.02	1,127.03	1,288.03	1,449.04	1,771.05	2,093.06	2,415.06	2,898.08	3,381.10
Llanfynydd	950.96	1,109.45	1,267.94	1,426.44	1,743.43	2,060.41	2,377.40	2,852.88	3,328.36
Llangadog	952.52	1,111.27	1,270.02	1,428.78	1,746.29	2,063.79	2,381.30	2,857.56	3,333.82
Llangain	953.82	1,112.79	1,271.76	1,430.73	1,748.67	2,066.61	2,384.55	2,861.46	3,338.37
Llangathen	950.90	1,109.38	1,267.86	1,426.35	1,743.32	2,060.28	2,377.25	2,852.70	3,328.15
Llangeler	944.92	1,102.41	1,259.89	1,417.38	1,732.35	2,047.32	2,362.30	2,834.76	3,307.22
Llangennech	1,017.69	1,187.31	1,356.92	1,526.54	1,865.77	2,205.00	2,544.23	3,053.08	3,561.93
Llangunnor	949.80	1,108.10	1,266.40	1,424.70	1,741.30	2,057.90	2,374.50	2,849.40	3,324.30
Llangyndeyrn	961.79	1,122.09	1,282.39	1,442.69	1,763.29	2,083.88	2,404.48	2,885.38	3,366.28
Llangynin	965.94	1,126.93	1,287.92	1,448.91	1,770.89	2,092.87	2,414.85	2,897.82	3,380.79
Llangynog	950.46	1,108.87	1,267.28	1,425.69	1,742.51	2,059.33	2,376.15	2,851.38	3,326.61
Llanllawddog	945.69	1,103.31	1,260.92	1,418.54	1,733.77	2,049.00	2,364.23	2,837.08	3,309.93
Llanllwni	960.40	1,120.47	1,280.53	1,440.60	1,760.73	2,080.86	2,401.00	2,881.20	3,361.40
Llannon	1,054.94	1,230.77	1,406.59	1,582.42	1,934.07	2,285.72	2,637.36	3,164.84	3,692.32
Llanpumsaint	950.69	1,109.14	1,267.59	1,426.04	1,742.94	2,059.83	2,376.73	2,852.08	3,327.43
Llansadwrn	947.92	1,105.91	1,263.89	1,421.88	1,737.85	2,053.82	2,369.80	2,843.76	3,317.72
Llansawel	948.94	1,107.10	1,265.25	1,423.41	1,739.72	2,056.03	2,372.35	2,846.82	3,321.29
Llansteffan & Llanybri	953.37	1,112.27	1,271.16	1,430.06	1,747.85	2,065.64	2,383.43	2,860.12	3,336.81
Llanwinio	950.26	1,108.65	1,267.02	1,425.40	1,742.15	2,058.91	2,375.66	2,850.80	3,325.94
Llanwrda	944.95	1,102.45	1,259.93	1,417.43	1,732.41	2,047.40	2,362.38	2,834.86	3,307.34
Llanybydder	968.97	1,130.47	1,291.96	1,453.46	1,776.45	2,099.44	2,422.43	2,906.92	3,391.41
Llanycrwys	939.01	1,095.52	1,252.01	1,408.52	1,721.52	2,034.53	2,347.53	2,817.04	3,286.55
Manordeilo & Salem	945.76	1,103.39	1,261.01	1,418.64	1,733.89	2,049.14	2,364.40	2,837.28	3,310.16
Meidrim	961.86	1,122.17	1,282.48	1,442.79	1,763.41	2,084.03	2,404.65	2,885.58	3,366.51
Myddfai	943.82	1,101.13	1,258.43	1,415.74	1,730.35	2,044.96	2,359.56	2,831.48	3,303.40
Newcastle Emlyn	974.12	1,136.47	1,298.82	1,461.18	1,785.89	2,110.59	2,435.30	2,922.36	3,409.42
Newchurch & Merthyr	946.52	1,104.28	1,262.03	1,419.79	1,735.30	2,050.81	2,366.31	2,839.58	3,312.85

2022/23 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	1,053.56	1,229.15	1,404.74	1,580.34	1,931.53	2,282.71	2,633.90	3,160.68	3,687.46
Pencarreg	946.54	1,104.31	1,262.06	1,419.82	1,735.33	2,050.85	2,366.36	2,839.64	3,312.92
Pendine	960.69	1,120.81	1,280.92	1,441.04	1,761.27	2,081.50	2,401.73	2,882.08	3,362.43
Pontyberem	1,008.85	1,177.00	1,345.13	1,513.28	1,849.56	2,185.85	2,522.13	3,026.56	3,530.99
St Clears	981.08	1,144.60	1,308.11	1,471.63	1,798.66	2,125.69	2,452.71	2,943.26	3,433.81
St Ishmaels	960.36	1,120.42	1,280.48	1,440.54	1,760.66	2,080.78	2,400.90	2,881.08	3,361.26
Talley	957.62	1,117.22	1,276.82	1,436.43	1,755.64	2,074.84	2,394.05	2,872.86	3,351.67
Trelech a'r Betws	930.69	1,085.81	1,240.92	1,396.04	1,706.27	2,016.50	2,326.73	2,792.08	3,257.43
Trimsaran	992.18	1,157.55	1,322.91	1,488.28	1,819.01	2,149.74	2,480.46	2,976.56	3,472.66
Whitland	985.38	1,149.62	1,313.84	1,478.08	1,806.54	2,135.00	2,463.46	2,956.16	3,448.86

2022/23 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	193.44	225.68	257.92	290.16	354.64	419.12	483.60	580.32	677.04

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	1,152.92	1,345.07	1,537.22	1,729.38	2,113.69	2,497.99	2,882.30	3,458.76	4,035.22
Abernant	1,141.33	1,331.56	1,521.77	1,712.00	2,092.44	2,472.89	2,853.33	3,424.00	3,994.67
Ammanford	1,213.64	1,415.92	1,618.19	1,820.47	2,225.02	2,629.57	3,034.11	3,640.94	4,247.77
Betws	1,159.34	1,352.57	1,545.79	1,739.02	2,125.47	2,511.92	2,898.36	3,478.04	4,057.72
Bronwydd	1,144.57	1,335.34	1,526.09	1,716.86	2,098.38	2,479.91	2,861.43	3,433.72	4,006.01
Carmarthen	1,216.41	1,419.15	1,621.88	1,824.62	2,230.09	2,635.56	3,041.03	3,649.24	4,257.45
Cenarth	1,135.13	1,324.32	1,513.51	1,702.70	2,081.08	2,459.45	2,837.83	3,405.40	3,972.97
Cilycwm	1,138.86	1,328.67	1,518.48	1,708.29	2,087.91	2,467.53	2,847.15	3,416.58	3,986.01
Cilymaenllwyd	1,137.81	1,327.45	1,517.08	1,706.72	2,085.99	2,465.26	2,844.53	3,413.44	3,982.35
Cwarter Bach	1,199.48	1,399.40	1,599.31	1,799.23	2,199.06	2,598.89	2,998.71	3,598.46	4,198.21
Cwmaman	1,266.57	1,477.67	1,688.76	1,899.86	2,322.05	2,744.24	3,166.43	3,799.72	4,433.01
Cynwyl Elfed	1,146.92	1,338.07	1,529.22	1,720.38	2,102.69	2,484.99	2,867.30	3,440.76	4,014.22
Cynwyl Gaeo	1,134.74	1,323.87	1,512.99	1,702.12	2,080.37	2,458.62	2,836.86	3,404.24	3,971.62
Dyffryn Cennen	1,149.34	1,340.91	1,532.46	1,724.02	2,107.13	2,490.25	2,873.36	3,448.04	4,022.72
Eglwyscummin	1,146.86	1,338.01	1,529.15	1,720.30	2,102.59	2,484.88	2,867.16	3,440.60	4,014.04
Gorslas	1,162.09	1,355.78	1,549.45	1,743.14	2,130.50	2,517.87	2,905.23	3,486.28	4,067.33
Henllanfallteg	1,155.94	1,348.60	1,541.25	1,733.91	2,119.22	2,504.53	2,889.85	3,467.82	4,045.79
Kidwelly	1,272.72	1,484.85	1,696.96	1,909.09	2,333.33	2,757.57	3,181.81	3,818.18	4,454.55
Laugharne	1,161.08	1,354.60	1,548.11	1,741.63	2,128.66	2,515.69	2,902.71	3,483.26	4,063.81
Llanarthne	1,160.02	1,353.36	1,546.69	1,740.03	2,126.70	2,513.37	2,900.05	3,480.06	4,060.07
Llanboidy	1,171.17	1,366.37	1,561.56	1,756.76	2,147.15	2,537.54	2,927.93	3,513.52	4,099.11
Llanddarog	1,149.76	1,341.39	1,533.01	1,724.64	2,107.89	2,491.14	2,874.40	3,449.28	4,024.16
Llanddeusant	1,146.22	1,337.27	1,528.30	1,719.34	2,101.41	2,483.49	2,865.56	3,438.68	4,011.80
Llanddowror & Llanmiloe	1,148.78	1,340.24	1,531.70	1,723.17	2,106.10	2,489.02	2,871.95	3,446.34	4,020.73
Llandeilo	1,186.78	1,384.58	1,582.37	1,780.17	2,175.76	2,571.35	2,966.95	3,560.34	4,153.73
Llandovery	1,180.72	1,377.52	1,574.30	1,771.09	2,164.66	2,558.24	2,951.81	3,542.18	4,132.55
Llandybie	1,151.02	1,342.87	1,534.70	1,726.54	2,110.21	2,493.89	2,877.56	3,453.08	4,028.60
Llandyfaelog	1,148.87	1,340.35	1,531.83	1,723.31	2,106.27	2,489.22	2,872.18	3,446.62	4,021.06

2022/23 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	1,201.20	1,401.40	1,601.60	1,801.80	2,202.20	2,602.60	3,003.00	3,603.60	4,204.20
Llanegwad	1,135.15	1,324.35	1,513.53	1,702.73	2,081.11	2,459.50	2,837.88	3,405.46	3,973.04
Llanelli Rural	1,210.68	1,412.47	1,614.24	1,816.03	2,219.59	2,623.15	3,026.71	3,632.06	4,237.41
Llanelli Town	1,194.97	1,394.14	1,593.29	1,792.46	2,190.78	2,589.11	2,987.43	3,584.92	4,182.41
Llanfair-ar-y-Bryn	1,133.35	1,322.25	1,511.13	1,700.03	2,077.81	2,455.60	2,833.38	3,400.06	3,966.74
Llanfihangel Aberbythych	1,143.75	1,334.38	1,525.00	1,715.63	2,096.88	2,478.13	2,859.38	3,431.26	4,003.14
Llanfihangel Rhos-y-Corn	1,142.50	1,332.93	1,523.34	1,713.76	2,094.59	2,475.43	2,856.26	3,427.52	3,998.78
Llanfihangel-ar-Arth	1,159.46	1,352.71	1,545.95	1,739.20	2,125.69	2,512.18	2,898.66	3,478.40	4,058.14
Llanfynydd	1,144.40	1,335.13	1,525.86	1,716.60	2,098.07	2,479.53	2,861.00	3,433.20	4,005.40
Llangadog	1,145.96	1,336.95	1,527.94	1,718.94	2,100.93	2,482.91	2,864.90	3,437.88	4,010.86
Llangain	1,147.26	1,338.47	1,529.68	1,720.89	2,103.31	2,485.73	2,868.15	3,441.78	4,015.41
Llangathen	1,144.34	1,335.06	1,525.78	1,716.51	2,097.96	2,479.40	2,860.85	3,433.02	4,005.19
Llangeler	1,138.36	1,328.09	1,517.81	1,707.54	2,086.99	2,466.44	2,845.90	3,415.08	3,984.26
Llangennech	1,211.13	1,412.99	1,614.84	1,816.70	2,220.41	2,624.12	3,027.83	3,633.40	4,238.97
Llangunnor	1,143.24	1,333.78	1,524.32	1,714.86	2,095.94	2,477.02	2,858.10	3,429.72	4,001.34
Llangyndeyrn	1,155.23	1,347.77	1,540.31	1,732.85	2,117.93	2,503.00	2,888.08	3,465.70	4,043.32
Llangynin	1,159.38	1,352.61	1,545.84	1,739.07	2,125.53	2,511.99	2,898.45	3,478.14	4,057.83
Llangynog	1,143.90	1,334.55	1,525.20	1,715.85	2,097.15	2,478.45	2,859.75	3,431.70	4,003.65
Llanllawddog	1,139.13	1,328.99	1,518.84	1,708.70	2,088.41	2,468.12	2,847.83	3,417.40	3,986.97
Llanllwni	1,153.84	1,346.15	1,538.45	1,730.76	2,115.37	2,499.98	2,884.60	3,461.52	4,038.44
Llannon	1,248.38	1,456.45	1,664.51	1,872.58	2,288.71	2,704.84	3,120.96	3,745.16	4,369.36
Llanpumsaint	1,144.13	1,334.82	1,525.51	1,716.20	2,097.58	2,478.95	2,860.33	3,432.40	4,004.47
Llansadwrn	1,141.36	1,331.59	1,521.81	1,712.04	2,092.49	2,472.94	2,853.40	3,424.08	3,994.76
Llansawel	1,142.38	1,332.78	1,523.17	1,713.57	2,094.36	2,475.15	2,855.95	3,427.14	3,998.33
Llansteffan & Llanybri	1,146.81	1,337.95	1,529.08	1,720.22	2,102.49	2,484.76	2,867.03	3,440.44	4,013.85
Llanwinio	1,143.70	1,334.33	1,524.94	1,715.56	2,096.79	2,478.03	2,859.26	3,431.12	4,002.98
Llanwrda	1,138.39	1,328.13	1,517.85	1,707.59	2,087.05	2,466.52	2,845.98	3,415.18	3,984.38
Llanybydder	1,162.41	1,356.15	1,549.88	1,743.62	2,131.09	2,518.56	2,906.03	3,487.24	4,068.45
Llanycrwys	1,132.45	1,321.20	1,509.93	1,698.68	2,076.16	2,453.65	2,831.13	3,397.36	3,963.59
Manordeilo & Salem	1,139.20	1,329.07	1,518.93	1,708.80	2,088.53	2,468.26	2,848.00	3,417.60	3,987.20
Meidrim	1,155.30	1,347.85	1,540.40	1,732.95	2,118.05	2,503.15	2,888.25	3,465.90	4,043.55
Myddfai	1,137.26	1,326.81	1,516.35	1,705.90	2,084.99	2,464.08	2,843.16	3,411.80	3,980.44
Newcastle Emlyn	1,167.56	1,362.15	1,556.74	1,751.34	2,140.53	2,529.71	2,918.90	3,502.68	4,086.46
Newchurch & Merthyr	1,139.96	1,329.96	1,519.95	1,709.95	2,089.94	2,469.93	2,849.91	3,419.90	3,989.89

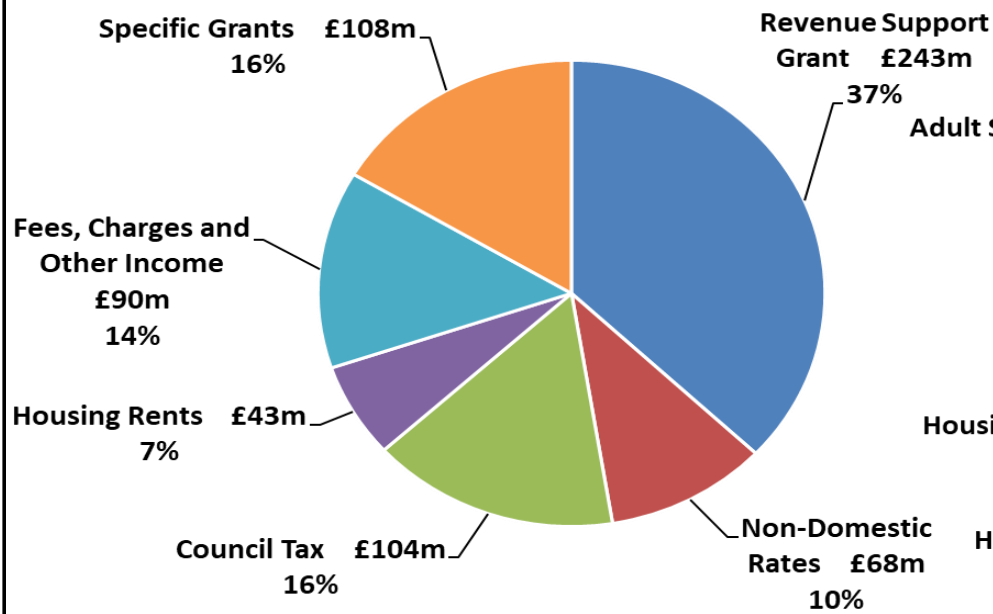
2022/23 Council Tax Levels for Carmarthenshire Area

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

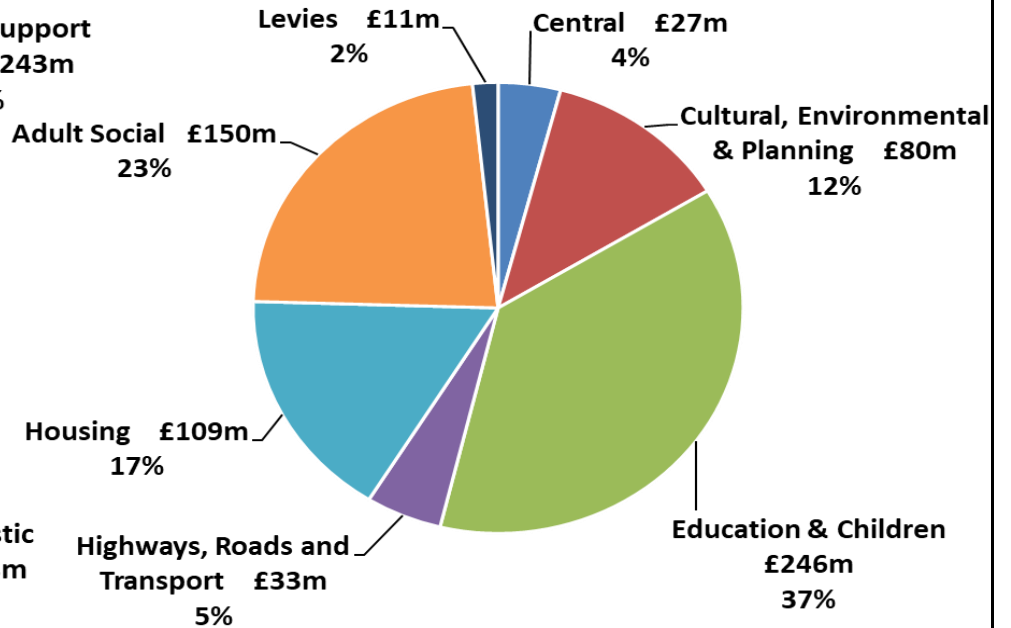
Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,247.00	1,454.83	1,662.66	1,870.50	2,286.17	2,701.83	3,117.50	3,741.00	4,364.50
Pencarreg	1,139.98	1,329.99	1,519.98	1,709.98	2,089.97	2,469.97	2,849.96	3,419.96	3,989.96
Pendine	1,154.13	1,346.49	1,538.84	1,731.20	2,115.91	2,500.62	2,885.33	3,462.40	4,039.47
Pontyberem	1,202.29	1,402.68	1,603.05	1,803.44	2,204.20	2,604.97	3,005.73	3,606.88	4,208.03
St Clears	1,174.52	1,370.28	1,566.03	1,761.79	2,153.30	2,544.81	2,936.31	3,523.58	4,110.85
St Ishmaels	1,153.80	1,346.10	1,538.40	1,730.70	2,115.30	2,499.90	2,884.50	3,461.40	4,038.30
Talley	1,151.06	1,342.90	1,534.74	1,726.59	2,110.28	2,493.96	2,877.65	3,453.18	4,028.71
Trelech a'r Betws	1,124.13	1,311.49	1,498.84	1,686.20	2,060.91	2,435.62	2,810.33	3,372.40	3,934.47
Trimsaran	1,185.62	1,383.23	1,580.83	1,778.44	2,173.65	2,568.86	2,964.06	3,556.88	4,149.70
Whitland	1,178.82	1,375.30	1,571.76	1,768.24	2,161.18	2,554.12	2,947.06	3,536.48	4,125.90

Revenue Budget 2022/23

Sources of Funding



Services Provided



Total Expenditure / Income £656m

3 YEAR REVENUE BUDGETS

BUDGET DIGEST

2022/23 to 2024/25

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	54,550	-37,141	17,409	50,860	-33,271	17,589	50,521	-32,630	17,891
Education & Children	195,519	-8,144	187,375	198,588	-7,864	190,724	201,973	-8,016	193,957
Corporate Services	86,239	-54,103	32,136	93,386	-54,176	39,210	100,143	-54,261	45,882
Social Care, Health & Housing	191,141	-71,545	119,596	193,801	-72,993	120,808	195,936	-74,563	121,373
Environment	147,509	-81,724	65,785	150,007	-82,208	67,799	152,236	-83,732	68,504
Departmental Expenditure	674,958	-252,657	422,300	686,642	-250,512	436,129	700,809	-253,202	447,608
Net Interest & Capital Accounting Adjustments			-17,694			-17,194			-16,694
Mid & West Wales Fire & Rescue Authority			11,170			11,492			11,823
Corporate Joint Committee			155			159			163
Brecon Beacons National Park			154			158			163
Net Expenditure			416,085			430,745			443,062
Transfer to/from Earmarked Reserves			-200			0			0
Net Budget			415,885			430,745			443,062
TO BE FINANCED FROM:									
Revenue Support Grant			-243,380			-251,898			-257,944
Non Domestic Rates			-68,223			-70,610			-72,305
CALL ON TAXPAYERS			104,282			108,236			112,813
Band D Tax			£ 1,396.04			£ 1,443.67			£ 1,499.21
Council Tax Increase			2.50%			3.41%			3.85%

CHIEF EXECUTIVE - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Chief Executive</u>									
Chief Executive-Chief Officer	276	-294	-18	282	-294	-12	288	-294	-6
Chief Executive Business Support Unit	761	-728	33	756	-728	28	752	-728	24
The Guildhall Carmarthen	0	0	0	0	0	0	0	0	0
Total Chief Executive	1,037	-1,022	15	1,038	-1,022	16	1,040	-1,022	18
<u>People Management</u>									
TIC Team	297	-336	-39	303	-337	-34	309	-338	-29
Agile Working Project	66	-64	2	68	-64	4	70	-64	6
SCWDP	705	-417	288	724	-417	307	741	-417	324
Practice Placements	67	-67	0	67	-67	0	67	-67	0
Business & Projects Support	287	-307	-20	225	-307	-82	163	-307	-144
Payroll	772	-763	9	789	-770	19	806	-778	28
People Services – HR	1,387	-1,280	107	1,414	-1,286	128	1,442	-1,292	150
Employee Well-being	932	-906	26	953	-913	40	974	-921	53
Organisational Development	630	-677	-47	643	-678	-35	655	-679	-24
Employee Services – HR/Payroll Support	208	-200	8	211	-200	11	215	-200	15
DBS Checks	129	0	129	133	0	133	135	0	135
Total People Management	5,480	-5,017	463	5,530	-5,039	491	5,577	-5,063	514
<u>IT</u>									
Information Technology	7,144	-6,258	886	7,176	-6,276	900	7,194	-6,295	899
Welsh Language	130	-170	-40	134	-170	-36	137	-170	-33
Chief Executive-Policy	877	-979	-102	895	-979	-84	914	-980	-66
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	8,162	-7,407	755	8,216	-7,425	791	8,256	-7,445	811
<u>Administration & Law</u>									
Democratic Services	4,498	-283	4,215	4,558	-289	4,269	4,600	-294	4,306
Democratic Services - Support	582	-550	32	595	-550	45	609	-550	59
Corporate Management	296	0	296	296	0	296	296	0	296
Civic Ceremonial	45	0	45	46	0	46	47	0	47
Land Charges	159	-313	-154	162	-319	-157	164	-326	-162
Legal Services	2,447	-2,143	304	2,502	-2,148	354	2,557	-2,153	404
Central Mailing	47	0	47	48	0	48	49	0	49
Total Administration & Law	8,074	-3,289	4,785	8,207	-3,306	4,901	8,322	-3,323	4,999

CHIEF EXECUTIVE - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Marketing & Media</u>									
Marketing & Media	491	-481	10	456	-485	-29	422	-488	-66
Translation	673	-638	35	689	-639	50	704	-641	63
Customer Service Centres	1,397	-1,334	63	1,427	-1,342	85	1,457	-1,349	108
Marketing Tourism Development	383	-11	372	392	-11	381	401	-11	390
Visitor Information	76	-5	71	78	-5	73	80	-5	75
Events	42	-26	16	43	-26	17	44	-26	18
Yr Hwb - Llanelli a Rhydaman	409	-96	313	220	-98	122	226	-100	126
Total Marketing & Media	3,471	-2,591	880	3,305	-2,606	699	3,334	-2,620	714
<u>Statutory Services</u>									
Elections-County Council	238	0	238	242	0	242	244	0	244
Registration of Electors	419	-3	416	424	-3	421	428	-3	425
Registrars	719	-343	376	732	-350	382	745	-357	388
Coroners	377	0	377	387	0	387	395	0	395
Electoral Services - Staff	343	-368	-25	350	-368	-18	357	-368	-11
Total Statutory Services	2,096	-714	1,382	2,135	-721	1,414	2,169	-728	1,441

CHIEF EXECUTIVE - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Regeneration & Property</u>									
Regeneration Management	454	-101	353	465	-101	364	477	-101	376
Parry Thomas Centre	45	-33	12	46	-34	12	47	-34	13
Betws wind farm community fund	88	-87	1	88	-87	1	88	-87	1
Welfare Rights & Citizen's Advice	175	0	175	180	0	180	183	0	183
Llanelli Coast Joint Venture	211	-201	10	217	-204	13	222	-208	14
The Beacon	214	-144	70	220	-147	73	226	-150	76
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	6,723	-11	6,712	6,734	-11	6,723	6,743	-11	6,732
Econ Dev-Llanelli, C Hands, Coastal,Business, Inf & Community Development and External Funding	570	-11	559	583	-11	572	594	-11	583
Wellness	623	0	623	638	0	638	652	0	652
Digital Infrastructure	443	-149	294	445	-150	295	446	-152	294
City Deal	546	-546	0	489	-489	0	502	-502	0
Property	24	0	24	24	0	24	24	0	24
Commercial Properties	1,606	-1,746	-140	1,637	-1,748	-111	1,669	-1,750	-81
Provision Markets	570	-463	107	572	-475	97	573	-487	86
Renewable Energy Fund	998	-556	442	1,016	-568	448	1,032	-581	451
Net Zero Carbon Plan	0	0	0	0	0	0	0	0	0
Operational Depots	0	0	0	0	0	0	0	0	0
Administrative Buildings	427	-397	30	448	-397	51	454	-397	57
Industrial Premises	5,269	-5,764	-495	5,382	-5,810	-428	5,476	-5,858	-382
County Farms	1,481	-1,566	-85	1,498	-1,596	-98	1,514	-1,625	-111
Livestock Markets	506	-351	155	509	-358	151	510	-365	145
Externally Funded Schemes	66	-114	-48	68	-112	-44	69	-110	-41
Total Regeneration & Property	26,230	-17,101	9,129	22,429	-13,152	9,277	21,823	-12,429	9,394
Chief Executive Total	54,550	-37,141	17,409	50,860	-33,271	17,589	50,521	-32,630	17,891

EDUCATION AND CHILDREN - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	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	66,783	0	66,783	68,252	0	68,252	69,459	0	69,459
Secondary Schools	57,301	0	57,301	58,797	0	58,797	60,253	0	60,253
Special Schools	4,313	0	4,313	4,421	0	4,421	4,531	0	4,531
Total Schools Delegated Budget	128,397	0	128,397	131,470	0	131,470	134,243	0	134,243
<u>Director & Management Team</u>									
Director & Management Team	1,286	-255	1,031	1,313	-255	1,058	1,347	-255	1,092
Business Support	442	0	442	451	0	451	461	0	461
Total Director & Management Team	1,728	-255	1,473	1,764	-255	1,509	1,808	-255	1,553
<u>Education Services Division</u>									
School Expenditure not currently delegated	17,495	0	17,495	17,498	0	17,498	17,500	0	17,500
School Redundancy & EVR	2,153	0	2,153	2,156	0	2,156	2,208	0	2,208
Early Years Non-Maintained Provision	373	0	373	383	0	383	391	0	391
Special Educational Needs	3,920	-1,331	2,589	3,796	-1,358	2,438	3,811	-1,385	2,426
Total Education Services Division	23,941	-1,331	22,610	23,833	-1,358	22,475	23,910	-1,385	22,525
<u>Access to Education</u>									
School Admissions	346	0	346	354	0	354	363	0	363
School Modernisation	956	0	956	958	0	958	959	0	959
School Meals and Primary Free Breakfast Services	9,097	-5,770	3,327	9,183	-5,885	3,298	9,227	-6,003	3,224
Total Access to Education	10,399	-5,770	4,629	10,495	-5,885	4,610	10,549	-6,003	4,546
<u>School Improvement</u>									
School Effectiveness Support Services	766	0	766	779	0	779	792	0	792
National Model for School Improvement	950	0	950	970	0	970	865	0	865
Education Improvement Grant	695	0	695	713	0	713	731	0	731
Other School Grants incl PDG	142	0	142	142	0	142	142	0	142
Total School Improvement	2,553	0	2,553	2,604	0	2,604	2,530	0	2,530

EDUCATION AND CHILDREN - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Curriculum & Well Being									
Music Services for Schools	379	0	379	387	0	387	396	0	396
Welsh Language Support	526	0	526	534	0	534	540	0	540
Education Other Than At School (EOTAS)	2,784	-204	2,580	2,851	-209	2,642	2,918	-213	2,705
Youth Support Service & Participation	1,503	0	1,503	1,437	0	1,437	1,451	0	1,451
Families First Grant (Youth)	0	0	0	0	0	0	0	0	0
Adult & Community Learning	92	0	92	92	0	92	92	0	92
School Information Systems	389	0	389	398	0	398	407	0	407
European Funded Projects	479	-430	49	49	0	49	49	0	49
Total Curriculum & Well Being	6,152	-634	5,518	5,748	-209	5,539	5,853	-213	5,640
Children's Services Division									
Commissioning and Social Work	9,393	0	9,393	9,587	0	9,587	9,781	0	9,781
Corporate Parenting & Leaving Care	984	0	984	1,009	0	1,009	1,030	0	1,030
Fostering & Other Children Looked After Services	4,515	0	4,515	4,550	0	4,550	4,638	0	4,638
Adoption Services	620	0	620	635	0	635	647	0	647
Out of County Placements (CS)	264	0	264	272	0	272	277	0	277
Residential Units	592	-154	438	530	-157	373	542	-160	382
Respite Units	1,129	0	1,129	1,155	0	1,155	1,181	0	1,181
Supporting Childcare	570	0	570	577	0	577	584	0	584
Short Breaks and Direct Payments	823	0	823	842	0	842	830	0	830
Children's/Family Centres and Playgroups	223	0	223	227	0	227	231	0	231
CCG - Flying Start & Families First Grant	452	0	452	461	0	461	469	0	469
Other Family Services incl Young Carers and ASD	441	0	441	450	0	450	459	0	459
Children's Services Mgt & Support (incl Eclipse)	1,024	0	1,024	1,030	0	1,030	1,034	0	1,034
School Safeguarding & Attendance	369	0	369	376	0	376	383	0	383
Educational Psychology	950	0	950	973	0	973	994	0	994
Total Children's Services Division	22,349	-154	22,195	22,674	-157	22,517	23,080	-160	22,920
Education & Children Total	195,519	-8,144	187,375	198,588	-7,864	190,724	201,973	-8,016	193,957

CORPORATE SERVICES - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	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	653	-706	-53	665	-709	-44	679	-712	-33
Total Director and Support Services Costs	653	-706	-53	665	-709	-44	679	-712	-33
<u>Financial Services</u>									
Accountancy	2,217	-2,069	148	2,265	-2,079	186	2,314	-2,114	200
Treasury & Pension Investment Section	321	-314	7	328	-333	-5	335	-338	-3
Wales Pension Partnership	87	-86	1	89	-87	2	92	-89	3
Grants & Technical	423	-397	26	432	-399	33	441	-401	40
Payroll Control	105	-99	6	107	-99	8	110	-99	11
Payments	715	-671	44	730	-672	58	735	-674	61
Pensions	1,656	-1,623	33	1,692	-1,651	41	1,730	-1,679	51
Total Financial Services	5,524	-5,259	265	5,643	-5,320	323	5,757	-5,394	363
<u>Revenues and Financial Compliance</u>									
Procurement	783	-732	51	799	-733	66	816	-734	82
Audit & Risk Management	795	-762	33	812	-762	50	829	-762	67
Business Support Unit	164	-97	67	167	-97	70	171	-97	74
Corporate Services Training	63	-60	3	65	-60	5	66	-60	6
Local Taxation	1,754	-1,006	748	1,780	-1,006	774	1,804	-1,006	798
Housing Ben Admin	2,687	-2,564	123	2,732	-2,565	167	2,776	-2,565	211
Revenues	1,242	-1,156	86	1,269	-1,159	110	1,293	-1,161	132
Total Revenues and Financial Compliance	7,488	-6,377	1,111	7,624	-6,382	1,242	7,755	-6,385	1,370
<u>Other Services</u>									
Audit Fees	330	-96	234	329	-98	231	335	-100	235
Bank Charges	67	0	67	64	0	64	65	0	65
Council Tax Reduction Scheme	17,327	0	17,327	17,780	0	17,780	18,246	0	18,246
Rent Allowances	42,819	-41,540	1,279	42,820	-41,540	1,280	42,816	-41,540	1,276
Miscellaneous Services	12,031	-125	11,906	18,461	-127	18,334	24,490	-130	24,360
Total Other Services	72,574	-41,761	30,813	79,454	-41,765	37,689	85,952	-41,770	44,182
Corporate ServicesTotal	86,239	-54,103	32,136	93,386	-54,176	39,210	100,143	-54,261	45,882

COMMUNITIES - REVENUE BUDGET - Social Care

	2022/23			2023/24			2024/25		
	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	4,840	-769	4,071	4,941	-769	4,173	5,045	-769	4,277
L.A Residential Homes	10,230	-3,988	6,242	10,466	-4,068	6,398	10,700	-4,149	6,551
Private Sector Residential Homes	29,248	-13,241	16,007	29,878	-13,506	16,372	30,267	-13,776	16,491
Extra Care	813	0	813	836	0	836	851	0	851
L.A Home Care Services	8,781	0	8,781	8,982	0	8,982	9,182	0	9,182
Meals On Wheels	6	-6	-0	6	-6	-0	6	-6	-0
Direct Payments	1,375	-313	1,062	1,414	-319	1,096	1,443	-325	1,117
Grants to Voluntary Organisations	612	-20	592	624	-20	604	632	-20	612
Private Sector Home Care	9,681	-2,638	7,043	9,263	-2,690	6,572	8,962	-2,744	6,218
Management and Support	2,071	-400	1,672	2,111	-400	1,712	2,147	-400	1,748
Careline	1,893	-1,077	816	1,947	-1,099	849	1,986	-1,121	866
Enablement	2,264	-444	1,820	2,316	-444	1,872	2,368	-444	1,924
Community Day Services	1,357	-84	1,272	1,381	-86	1,295	1,402	-88	1,315
Total Older People Services	73,170	-22,978	50,192	74,166	-23,405	50,760	74,992	-23,841	51,151
<u>Physical/Sensory Disabled</u>									
Occ Therapy Services	900	-298	602	921	-299	622	943	-299	643
Private Sector Residential Homes	1,629	-313	1,316	1,675	-320	1,356	1,709	-326	1,383
Group Homes	1,239	-174	1,065	1,275	-178	1,097	1,300	-181	1,119
Community Support	199	0	199	205	0	205	209	0	209
Private Sector Home Care	366	-92	273	376	-94	282	384	-96	287
Aids + Equipment	1,027	-424	603	1,033	-424	609	1,037	-424	613
Grants to Voluntary Organisations	167	0	167	172	0	172	175	0	175
Direct Payments	2,972	-603	2,368	3,051	-616	2,435	3,107	-628	2,480
Manual Handling	4	0	4	4	0	4	4	0	4
Total Physical/Sensory Disabled	8,503	-1,905	6,598	8,713	-1,930	6,783	8,869	-1,955	6,914

COMMUNITIES - REVENUE BUDGET - Social Care

	2022/23			2023/24			2024/25		
	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	2,226	-235	1,991	2,266	-238	2,028	2,306	-242	2,065
Commissioning	1,149	0	1,149	1,174	0	1,174	1,200	0	1,200
Private Sector Residential Homes	12,077	-4,482	7,595	11,801	-4,572	7,230	11,419	-4,663	6,756
Direct Payments	4,352	-572	3,780	4,477	-584	3,893	4,566	-595	3,971
Group Homes / Supported Living	11,164	-2,295	8,868	11,484	-2,329	9,155	11,713	-2,364	9,349
Respite Care	1,163	-812	351	1,190	-812	378	1,217	-812	405
Private Sector Home Care	366	-161	205	376	-164	212	384	-167	216
Community Day Services	4,047	-494	3,552	3,967	-501	3,467	3,989	-507	3,482
Transition Service	642	0	642	655	0	655	669	0	669
Community Support	3,416	-162	3,254	3,514	-164	3,350	3,584	-166	3,418
Grants to Voluntary Organisations	364	0	364	375	0	375	382	0	382
Adult Placement Scheme	3,025	-1,992	1,032	3,107	-2,019	1,087	3,171	-2,047	1,124
Management and Support	1,630	-1,116	514	1,644	-1,116	527	1,657	-1,116	541
WILG	57	0	57	59	0	59	60	0	60
Total Learning Disabilities	45,677	-12,322	33,355	46,090	-12,499	33,590	46,317	-12,680	33,637
<u>Mental Health</u>									
Commissioning	1,560	-84	1,476	1,597	-86	1,511	1,635	-88	1,547
Private Sector Residential Homes	6,819	-3,411	3,408	7,015	-3,479	3,536	7,155	-3,549	3,606
Group Homes	1,388	-416	972	1,428	-420	1,007	1,456	-425	1,031
Direct Payments	167	-45	122	172	-46	126	175	-47	128
Community Support	679	-78	601	698	-79	618	712	-81	631
Community Day Services	1	0	1	2	0	2	2	0	2
Private Sector Home Care	93	-29	64	96	-30	66	98	-30	67
Substance Misuse - Commissioning	470	-141	329	480	-144	336	490	-147	343
Total Mental Health	11,178	-4,205	6,973	11,487	-4,285	7,202	11,722	-4,367	7,355
<u>Support Costs</u>									
Departmental Support	7,377	-4,353	3,024	7,515	-4,357	3,158	7,636	-4,362	3,275
Performance, Analysis & Systems	453	-43	409	461	-43	418	469	-43	426
Commissioning Team	1,073	-30	1,043	1,101	-30	1,071	1,130	-30	1,100
Regional Collaboration Unit	513	-635	-123	514	-635	-121	515	-635	-120
Safeguarding and DoLS Team	594	-38	556	608	-38	570	622	-39	583
Transport Holding Account	1,654	-1,886	-232	1,701	-2,003	-302	1,744	-2,143	-399
Total Support Costs	11,663	-6,985	4,677	11,901	-7,107	4,794	12,117	-7,252	4,865
Social Care Total	150,191	-48,396	101,795	152,356	-49,227	103,129	154,016	-50,094	103,922

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2022/23			2023/24			2024/25		
	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	330	-9	321	336	-9	327	341	-9	332
Total Corporate Management & Support Services	330	-9	321	336	-9	327	341	-9	332
<u>Public Health Services</u>									
Public Health Services Management	156	-115	41	106	-117	-11	70	-120	-50
Public Health	345	-15	330	352	-15	337	360	-15	345
Noise Control	239	0	239	245	0	245	251	0	251
Air Pollution	140	-37	103	143	-38	106	147	-38	108
Other Pollution	32	0	32	33	0	33	33	0	33
Water - Drinking Quality	52	-4	47	53	-4	48	54	-5	50
Animal Welfare	99	-87	12	102	-89	13	104	-91	13
Diseases Of Animals	56	-40	16	57	-40	17	58	-40	19
Dog Wardens	160	-30	130	163	-31	132	165	-31	134
Animal Safety	180	0	180	184	0	184	189	0	189
Licensing	468	-345	123	477	-352	125	486	-359	127
Food Safety	547	-38	509	560	-38	522	573	-38	535
Occupational Health	150	-2	148	153	-2	151	157	-2	155
Total Public Health Services	2,623	-713	1,910	2,629	-725	1,903	2,649	-738	1,910
<u>Trading Standards Services</u>									
Trading Standards Services Management	145	-40	105	148	-41	107	150	-42	108
Metrology	137	-15	122	140	-16	125	144	-16	128
Food & Agricultural Standards	101	0	101	104	0	104	106	0	106
Consumer Advice	263	-2	260	269	-2	266	275	-2	273
Fair Trading	160	-68	92	164	-69	95	168	-71	97
Safety	76	-10	66	78	-11	68	80	-11	69
Financial Investigator	148	-471	-323	152	-683	-532	155	-900	-745
Total Trading Standards Services	1,030	-607	423	1,054	-822	232	1,078	-1,041	37
Total Public Protection	3,983	-1,328	2,655	4,019	-1,556	2,463	4,068	-1,789	2,279

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2022/23			2023/24			2024/25		
	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)	4,456	-3,449	1,008	4,422	-3,452	970	4,400	-3,455	945
Penybryn Travellers Site	199	-132	67	202	-133	69	205	-135	70
Homelessness	176	-70	106	181	-71	109	184	-73	112
Investment / Re-housing / Central Support Costs	229	0	229	233	0	233	238	0	238
Independent Living and Affordable Homes	6,799	-6,658	141	6,804	-6,658	147	6,809	-6,658	152
Temporary Accomodation	552	-113	439	567	-115	452	578	-117	461
Social Lettings Agency	856	-839	17	880	-855	25	898	-872	25
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)	13,297	-11,277	2,020	13,320	-11,302	2,018	13,343	-11,327	2,015
Public Protection & Housing (CF) Total	17,280	-12,605	4,675	17,339	-12,858	4,481	17,411	-13,116	4,295

COMMUNITIES - REVENUE BUDGET - Leisure

	2022/23			2023/24			2024/25		
	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	873	-58	815	894	-58	836	913	-59	854
Actif Communities	353	-34	319	361	-34	327	368	-34	334
Actif Facilities	338	0	338	346	0	346	354	0	354
Actif health, fitness and dryside	218	-128	90	223	-130	93	228	-133	95
Specialist populations	99	-97	2	99	-97	2	99	-97	2
Falls Prevention	56	-56	0	56	-56	0	56	-56	0
Actif Young People	380	-335	45	380	-335	45	380	-335	45
LAPA Additional Funding (E)	12	-12	1	12	-12	1	12	-12	1
National Exercise Referral Scheme (E)	193	-180	13	193	-180	13	193	-180	13
Total Sports & Leisure - County Wide	2,522	-898	1,624	2,565	-902	1,663	2,604	-905	1,699
<u>Sport & Leisure - West</u>									
Newcastle Emlyn Sports Centre	326	-162	164	334	-165	170	342	-168	175
Carmarthen Leisure Centre	2,698	-1,825	872	2,748	-1,860	888	2,796	-1,896	900
St. Clears Leisure Centre	214	-44	170	219	-83	136	223	-85	138
Bro Myrddin Indoor Bowling Club	51	0	51	51	0	51	51	0	51
Total Sport & Leisure - West	3,289	-2,031	1,258	3,352	-2,108	1,244	3,413	-2,149	1,264
<u>Sport & Leisure - East</u>									
Amman Valley Swimming Pool	1,063	-869	194	1,090	-886	204	1,116	-903	213
Brynamman Swimming Pool	55	0	55	55	0	55	55	0	55
Llandovery Swimming Pool	377	-245	131	387	-250	137	398	-255	143
Dinefwr Bowling Club	39	0	39	39	0	39	39	0	39
Total Sport & Leisure - East	1,534	-1,114	420	1,572	-1,136	436	1,608	-1,158	450
<u>Sport & Leisure - South</u>									
Llanelli Leisure Centre	1,993	-1,194	799	2,033	-1,217	816	2,072	-1,445	627
Pen Rhos 3G Pitch	18	-37	-19	18	-37	-19	18	-38	-20
Coedcae Sports Hall	42	-14	29	44	-14	29	45	-15	30
Total Sport & Leisure - South	2,053	-1,244	809	2,094	-1,268	826	2,135	-1,497	637

COMMUNITIES - REVENUE BUDGET - Leisure

	2022/23			2023/24			2024/25		
	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	635	-375	260	650	-434	216	663	-442	221
Total Outdoor Education	635	-375	260	650	-434	216	663	-442	221
<u>Countryside Facilities</u>									
Pembrey Ski Shop	0	-43	-42	0	-44	-43	0	-44	-44
Pembrey Ski Slope	476	-432	44	486	-441	45	496	-450	46
Pembrey Country Park	1,011	-973	38	1,020	-1,018	2	1,027	-1,089	-62
Pembrey Country Park Restaurant	448	-334	113	459	-341	118	470	-348	122
Pembrey Country Park Sub Total	1,935	-1,782	153	1,966	-1,843	123	1,993	-1,931	62
Llyn Llech Owain Country Park	528	-95	433	560	-96	464	590	-97	494
Motor Sports Centre - Pembrey	1	-100	-99	1	-102	-101	1	-104	-103
Pendine Beach	7	-58	-51	7	-110	-103	7	-112	-105
Total Countryside Facilities	2,471	-2,034	436	2,533	-2,151	382	2,591	-2,244	348
<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	1,224	-156	1,068	1,225	-175	1,050	1,226	-194	1,032
Burry Port Harbour	49	-87	-38	49	-89	-40	49	-91	-41
Discovery Centre	7	-90	-83	7	-92	-85	8	-94	-86
Total Millennium Coastal Park	1,281	-334	947	1,282	-356	926	1,283	-378	904

COMMUNITIES - REVENUE BUDGET - Leisure

	2022/23			2023/24			2024/25		
	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	36	0	36	36	0	36
Cultural Services Management	117	0	117	120	0	120	123	0	123
Laugharne Boathouse	184	-117	67	189	-119	69	193	-122	71
St Clears Craft Centre	162	-39	124	165	-55	111	168	-56	113
Y Ffwrnes	1,261	-528	733	1,281	-539	742	1,297	-550	748
Lyric Theatre	535	-302	234	544	-308	236	551	-314	237
Ammanford Miners Theatre	79	-21	57	80	-22	58	81	-22	59
Entertainment Centres General	593	-63	530	619	-63	556	645	-63	581
Oriel Myrddin CCC	2,145	-1,204	941	2,148	-1,204	944	2,151	-1,204	947
Libraries	3,269	-84	3,185	3,336	-85	3,251	3,397	-87	3,310
Museums	799	-126	673	817	-129	689	834	-131	703
Archives	227	-3	224	231	-3	228	235	-3	232
Total Culture & Heritage	9,407	-2,486	6,921	9,566	-2,526	7,040	9,710	-2,552	7,158
<u>Leisure Management</u>									
Leisure Management	478	-28	450	490	-28	462	501	-28	473
Total Leisure Management	478	-28	450	490	-28	462	501	-28	473
Leisure Total	23,671	-10,544	13,126	24,106	-10,908	13,198	24,509	-11,352	13,157
Communities Total	191,141	-71,545	119,596	193,801	-72,993	120,808	195,936	-74,563	121,373

ENVIRONMENT - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Business Support and Performance</u>									
Departmental - Core	247			252			257		
less recharged to other service heads	-141			-141			-141		
Net Departmental - Core	106	-94	12	111	-94	17	116	-94	22
Departmental - Policy & Performance	280			287			294		
less recharged to other service heads	-250			-250			-250		
Net Departmental - Policy & Performance	30	-22	8	37	-22	15	44	-22	22
Departmental - Business Support	2,078			2,127			2,177		
less recharged to other service heads	-1,909			-1,909			-1,909		
Net Departmental - Business Support	169	-52	117	218	-53	165	268	-53	215
Departmental - Operational Training	222			227			232		
less recharged to other service heads	-156			-156			-156		
Net Departmental - Operational Training	66	-59	7	71	-61	11	76	-62	15
Facilities Management - Building Cleaning	4,647	-3,783	864	4,753	-3,859	894	4,859	-3,936	923
Total Business Support and Performance	5,019	-4,011	1,007	5,190	-4,089	1,101	5,364	-4,168	1,196
<u>Waste and Environmental Services</u>									
Departmental - Waste & Environmental Services	420			429			437		
less recharged to other service heads	-404			-404			-404		
Net Departmental - Waste & Environmental Services	16	-31	-15	25	-31	-6	34	-31	3
Emergency Planning	92	0	92	94	0	94	96	0	96
Flood Defence & Land Drainage	678	-16	662	679	-16	662	677	-17	660
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	105	-105	0	105	-105	0	105	-105	0
SAB - Sustainable Drainage approval Body Unit	132	-134	-2	135	-136	-1	138	-139	-1
Reservoirs	62	0	62	64	0	64	66	0	66
GT Cara Cymru - Caring For Wales	55	-55	0	0	0	0	0	0	0
Environmental Enforcement	659	-19	640	672	-19	653	684	-45	639
General Public Conveniences	272	-6	266	278	-6	271	282	-6	275
Ammanford Cemetery	28	-8	19	28	-9	19	28	-9	20
Cleansing	2,899	-133	2,767	2,901	-135	2,766	2,927	-138	2,789
Waste Services	20,371	-1,299	19,072	20,818	-1,304	19,514	20,892	-1,309	19,584
Green Waste Collection	572	-446	126	585	-455	130	596	-464	132
Grounds Maintenance Service and Urban Parks	4,085	-2,568	1,517	4,181	-2,619	1,562	4,260	-2,682	1,578
Closed Landfill sites	265	0	265	267	0	267	272	0	272
Coastal Protection	60	0	60	61	0	61	62	0	62
Total Waste and Environmental Services	30,350	-4,820	25,531	30,892	-4,836	26,056	31,119	-4,944	26,175

ENVIRONMENT - REVENUE BUDGET

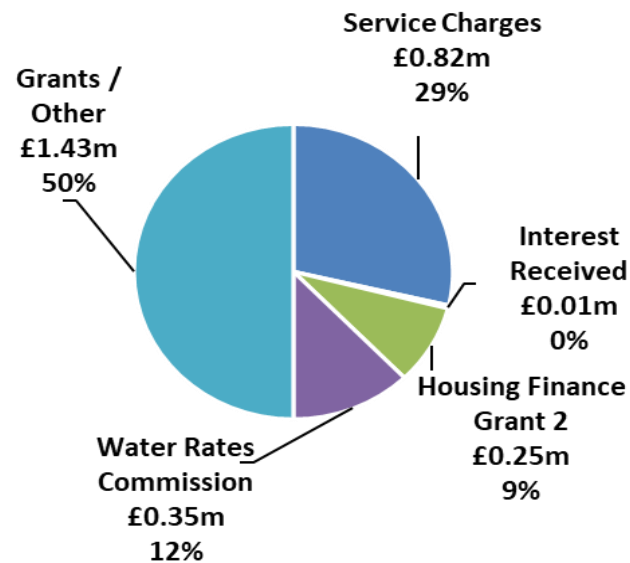
	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Highways and Transportation</u>									
Departmental - Transport	387			395			404		
less recharged to other service heads	-287			-287			-287		
Net Departmental - Transport	100	-100	0	109	-100	8	117	-101	17
Civil Design	1,381	-1,867	-486	1,411	-1,904	-493	1,441	-1,943	-502
Transport - Strategic Planning	466	-8	458	477	-11	466	489	-12	477
Fleet Management	6,811	-6,718	93	7,004	-6,853	151	7,048	-6,990	58
Bus Station	83	-7	76	86	-7	78	87	-8	80
Passenger Transport Unit Departmental Account	612			622			632		
less recharged to other service heads	-453			-453			-453		
Net Passenger Transport Unit Departmental Account	159	-100	59	169	-102	67	179	-104	74
Public Transport Support	2,152	-895	1,257	2,209	-899	1,309	2,249	-904	1,345
Trawscymru Bus Services	385	-385	0	385	-385	0	385	-385	0
Concessionary Fares Subsidy	2,857	-2,013	844	2,934	-2,013	922	2,990	-2,013	977
Transport to Primary Schools	996	0	996	1,026	0	1,026	1,047	0	1,047
Transport to Colleges	1,419	-756	662	1,459	-771	687	1,487	-787	700
Transport to Secondary Schools	4,877	-41	4,836	5,014	-42	4,971	5,111	-43	5,068
Transport to Special Schools	3,708	-47	3,662	3,783	-47	3,736	3,746	-48	3,698
Passenger Assistants	1,670	-102	1,568	1,713	-104	1,609	1,751	-106	1,644
Traffic Management	688	-162	527	704	-175	528	717	-179	538
Car Parks	2,341	-3,375	-1,033	2,401	-3,442	-1,042	2,447	-3,511	-1,064
Regional Transport Consortia Grant	155	-151	4	155	-151	4	155	-151	4
Road Safety	228	-5	223	232	-10	222	236	-11	226
School Crossing Patrols	161	0	161	165	0	165	169	0	169
Public Rights of Way	1,175	-79	1,095	1,201	-80	1,121	1,225	-81	1,144
Highway Lighting	2,706	-1,221	1,485	2,794	-1,246	1,548	2,874	-1,271	1,603
Bridge Maintenance	801	0	801	821	0	821	838	0	838
Remedial Earthworks	343	0	343	353	0	353	360	0	360
Streetworks	489	-396	93	501	-404	96	512	-412	99
Technical Surveys	544	0	544	557	0	557	569	0	569
Highway Maintenance	13,331	-4,480	8,851	13,672	-4,495	9,178	13,961	-4,727	9,233
Capital Charges	6,640	0	6,640	6,640	0	6,640	6,640	0	6,640
Western Area Works Partnership	7,152	-7,042	110	7,152	-7,042	110	7,152	-7,042	110
GT LINC II	777	-776	1	26	-26	1	1	0	1
Total Highways & Transport	64,595	-30,728	33,867	65,152	-30,313	34,839	65,981	-30,828	35,154

ENVIRONMENT - REVENUE BUDGET

	2022/23			2023/24			2024/25		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Property</u>									
Building Maintenance Operational	28,447	-28,939	-492	29,227	-29,518	-291	29,811	-30,108	-297
Building Maintenance Business Unit	2,277	-2,507	-231	2,336	-2,543	-207	2,395	-2,580	-185
Property Division Business Unit	168	0	168	172	0	172	175	0	175
Property Design	3,181	-3,349	-168	3,254	-3,415	-161	3,327	-3,484	-156
Design Services CHS Works	4,288	-4,437	-149	4,410	-4,526	-116	4,498	-4,616	-119
Property Maintenance - Notional Allocation	2,606	0	2,606	2,680	0	2,680	2,733	0	2,733
Schools Handyvan Service	253	-249	4	260	-254	6	265	-259	6
Mechanical and Electrical Schools & other LEA SLA	530	-522	8	545	-533	12	556	-544	13
Pumping Stations	55	0	55	56	0	56	57	0	57
Total Property	41,805	-40,003	1,802	42,942	-40,790	2,152	43,819	-41,591	2,228
<u>Place and Sustainability</u>									
Development Management	2,131	-1,020	1,111	2,176	-1,021	1,155	2,221	-1,022	1,199
Minerals	396	-199	197	406	-202	203	415	-206	209
Forward Planning	809	-14	795	827	-14	813	845	-14	831
Conservation	533	-21	512	544	-22	523	555	-22	533
GT South Wales Regional Aggregates Working Party	0	0	0	0	0	0	0	0	0
Caeau Mynydd Mawr-Marsh Fritillary Project	101	-96	5	103	-98	6	105	-100	6
Ash Dieback	280	0	280	287	0	287	292	0	292
Water Vole S.106 Project	6	-6	0	6	-6	0	6	-6	0
Renewable Energy Fund	0	-53	-53	0	-54	-54	0	-55	-55
Sustainable Development Projects	122	0	122	125	0	125	128	0	128
Net Zero Carbon Plan	155	0	155	159	0	159	162	0	162
Tywi Centre	78	-63	15	79	-64	16	81	-65	16
Building Control	807	-513	295	824	-523	302	841	-533	308
Planning Admin Account	323	-178	145	295	-178	116	300	-178	122
Total Place and Sustainability	5,741	-2,162	3,579	5,831	-2,181	3,650	5,953	-2,201	3,752
Environment Total	147,509	-81,724	65,785	150,007	-82,208	67,799	152,236	-83,732	68,504

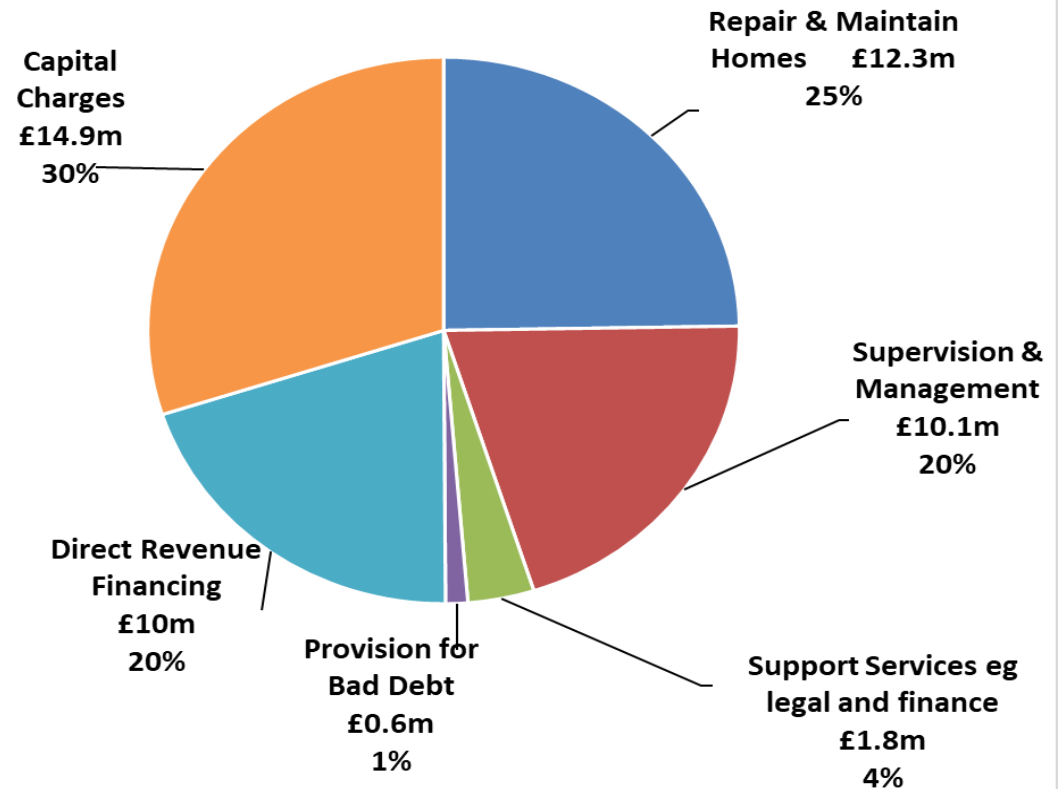
Housing Revenue Account Budget 2022/23

Sources of Income



Total Income £46.3m

Expenditure



Total Expenditure £49.7m

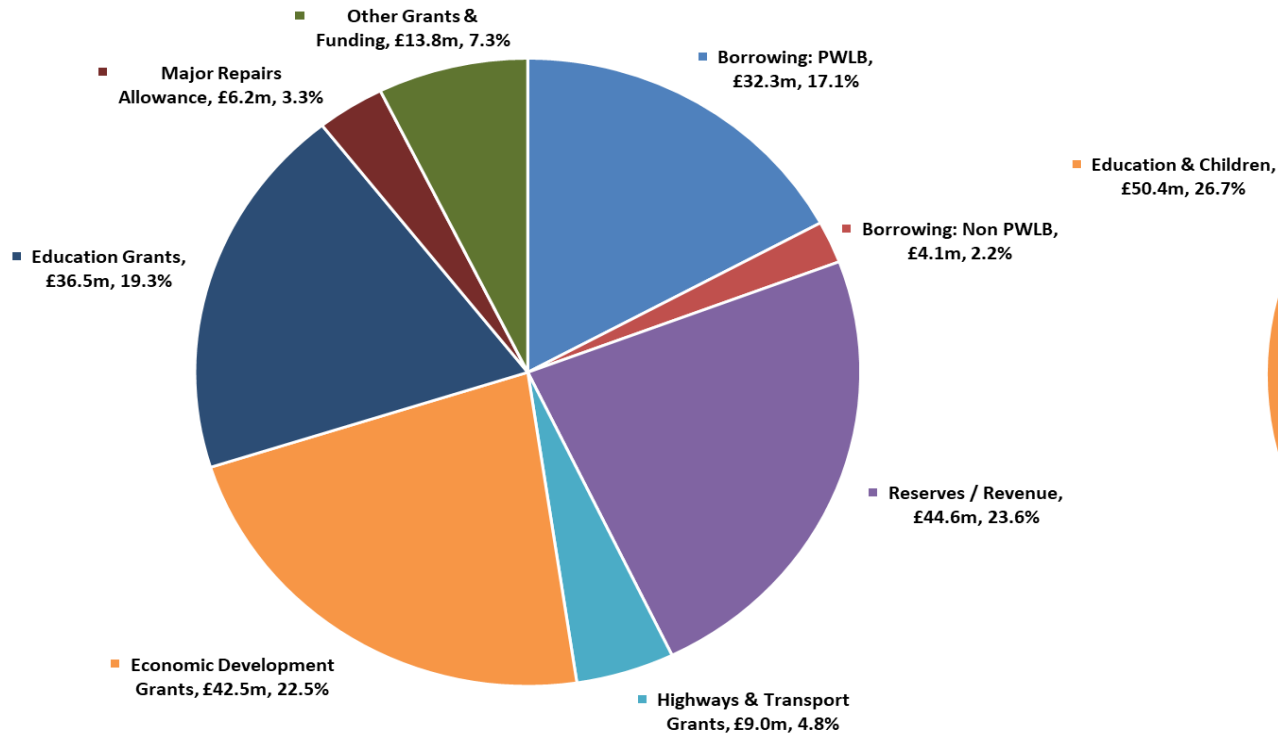
Housing Revenue Account

Revenue Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000
Expenditure			
Repair and Maintain Homes	12,318	12,918	13,500
Supervision and Management	10,125	10,362	10,607
Support Services eg legal and finance	1,776	1,813	1,851
Provision for Bad Debts	594	606	619
Direct Revenue Financing	10,000	10,000	10,000
Capital Charges	14,884	15,694	16,423
Total Income	49,697	51,393	53,000
Income			
Tenant Rents	-43,447	-45,662	-48,033
Service Charges	-816	-841	-867
Interest Received	-6	-5	-4
Housing Finance Grant 2	-246	-246	-246
Water Rates Commission	-348	-359	-370
Grants / Other	-1,433	-1,520	-1,588
Total Expenditure	-46,296	-48,633	-51,108
Surplus(-)/Deficit(+) in year	3,401	2,760	1,892

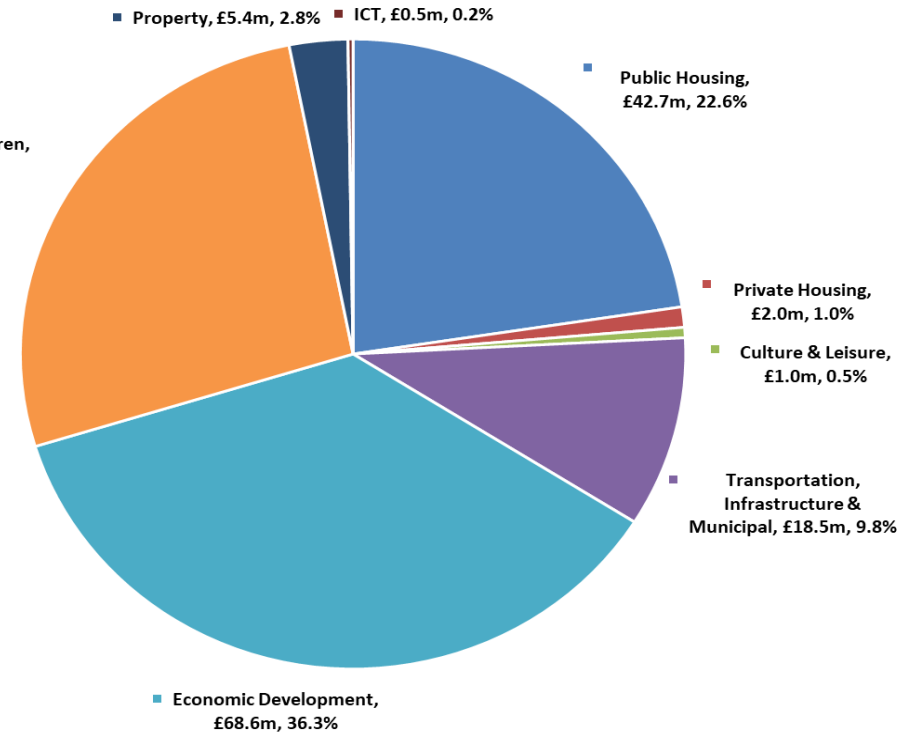
Housing Revenue Account Balances	2022/23 £'000	2023/24 £'000	2024/25 £'000
Balance b/f	-14,324	-10,923	-8,163
Budgeted Surplus(-)/Deficit(+)	3,401	2,760	1,892
Balance c/f	-10,923	-8,163	-6,271

Overview of Capital Investment 2022/23

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2022/23
£189M

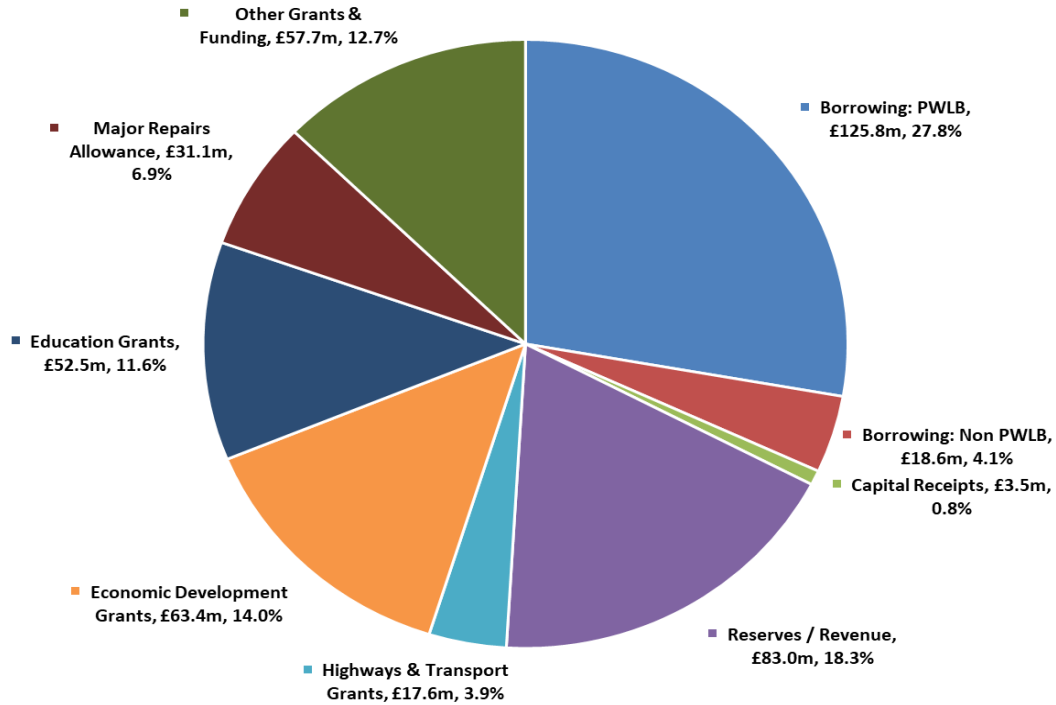


SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2022/23
£189M

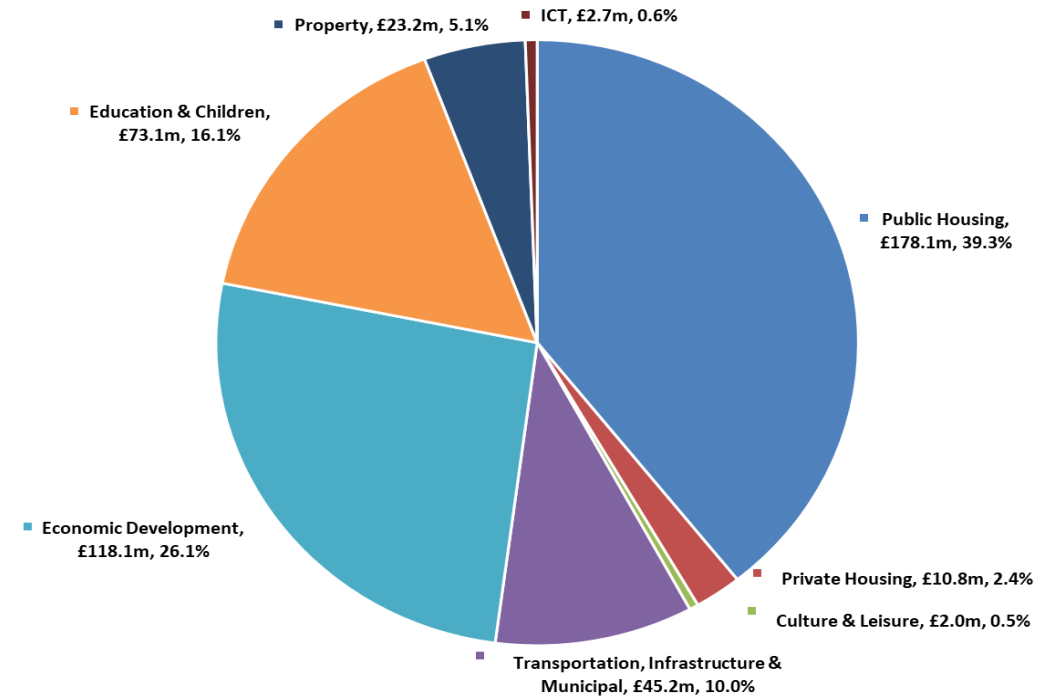


Outlook for Capital Investment for the five year period 2022/23 to 2026/27

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2022/27
£453.2M



SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2022/27
£453.2M



Capital Programme

	2022/23			2023/24			2024/25			2025/26			2026/27		
	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
Communities															
Public Sector Housing															
Internal works - kitchens, bathrooms, electrics, heating	0	3,307	3,307	0	2,527	2,527	0	2,617	2,617	0	0	0	0	0	0
External Works	82	2,918	3,000	0	2,000	2,000	0	2,000	2,000	0	0	0	0	0	0
Structural works - Estates and boundary walls	1,300	0	1,300	302	1,698	2,000	0	1,000	1,000	0	0	0	0	0	0
Voids and Major Works to homes	7,105	95	7,200	6,500	0	6,500	4,892	608	5,500	0	0	0	0	0	0
Assisted Living Projects	704	0	704	350	0	350	350	0	350	0	0	0	0	0	0
Works to deliver decarbonisation	0	2,931	2,931	1,015	1,500	2,515	1,973	0	1,973	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	900	0	900	500	0	500	500	0	500	0	0	0	0	0	0
Adaptations	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0
Environmental works	350	0	350	300	0	300	300	0	300	0	0	0	0	0	0
Garages	100	0	100	100	0	100	100	0	100	0	0	0	0	0	0
Housing Development Programme	11,215	6,108	17,323	14,869	6,108	20,977	11,650	6,500	18,150	7,500	0	7,500	7,500	0	7,500
Programme management	669	0	669	682	0	682	696	0	696	0	0	0	0	0	0
Stock condition information	387	0	387	387	0	387	387	0	387	0	0	0	0	0	0
Risk Reduction Measures	2,370	0	2,370	864	0	864	285	0	285	0	0	0	0	0	0
Sewerage treatment works & associated costs	20	0	20	20	0	20	20	0	20	0	0	0	0	0	0
WHQS Improvements	0	0	0	0	0	0	0	0	0	9,380	6,225	15,605	20,637	6,225	26,862
Private Sector Housing															
Disabled Facility Grants	1,700	0	1,700	2,000	0	2,000	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500
Enable - Adaptation to assist independent living	0	270	270	0	0	0	0	0	0	0	0	0	0	0	0
Sports & Leisure															
Amman Valley Leisure Centre Masterplan	700	300	1,000	1,042	0	1,042	0	0	0	0	0	0	0	0	0
Communities Total	29,752	15,929	45,681	31,081	13,833	44,914	25,603	12,725	38,328	18,880	6,225	25,105	30,637	6,225	36,862

Capital Programme

	2022/23			2023/24			2024/25			2025/26			2026/27		
	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
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	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0
Flood Management	75	425	500	75	425	500	0	0	0	0	0	0	0	0	0
Fleet Management															
Fleet Replacement - Prudential Borrowing	1,980	0	1,980	2,520	0	2,520	1,000	0	1,000	1,000	0	1,000	0	0	0
Infrastructure															
Multi Storey Car Park, Llanelli	60	0	60	60	0	60	60	0	60	60	0	60	60	0	60
Highways	3,000	0	3,000	600	0	600	600	0	600	600	0	600	600	0	600
Highways Drainage	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
Bridges and Structures	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
Street Lighting Replacement & Upgrade	0	0	0	0	0	0	400	0	400	400	0	400	400	0	400
Waste Management															
Refuse and Recycling Strategic Infrastructure Transformation	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Refuse Vehicles replacement	0	0	0	2,125	0	2,125	0	0	0	0	0	0	0	0	0
Decarbonisation of Refuse and Recycling Collection	0	0	0	2,605	0	2,605	0	0	0	0	0	0	0	0	0
Transportation															
Road Safety Improvement Schemes	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
A4138 Hendy Link Road	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0
Highway Junction Improvements/Signals Upgrade	25	0	25	0	0	0	0	0	0	0	0	0	0	0	0
Active Travel - Walking & Cycling Linkages	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0
Cross Hands Economic Link Road Phase 2	750	0	750	0	0	0	0	0	0	0	0	0	0	0	0
Public Transport Infrastructure															
Tywi Valley Path - Levelling Up Fund	956	8,601	9,556	863	8,174	9,037	0	0	0	45	0	45	0	0	0
Tywi Valley Path - Carparking provision	193	0	193	193	0	193	0	0	0	0	0	0	0	0	0
Property															
Capital Maintenance	2,582	0	2,582	2,838	0	2,838	3,246	0	3,246	3,072	0	3,072	3,000	0	3,000
Decarbonisation of Estate Programme	500	0	500	1,338	0	1,338	1,338	0	1,338	1,338	0	1,338	1,338	0	1,338
County Hall	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Total Environment	13,537	9,026	22,562	14,183	8,599	22,782	7,610	0	7,610	7,481	0	7,481	6,364	0	6,364

Capital Programme

	2022/23			2023/24			2024/25			2025/26			2026/27		
	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															
Schools: General Projects															
Non MEP Education Works - Equalities Works, Mobiles, H&S etc	500	0	500	500	0	500	500	0	500	500	0	500	500	0	500
Dyffryn Taf Bus Bays	580	0	580	0	0	0	0	0	0	0	0	0	0	0	0
School Capital Maintenance	3,141	0	3,141	0	0	0	0	0	0	0	0	0	0	0	0
Improving Ventilation in Schools	134	0	134	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandA - Design stage Projects															
Rhydygors	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Laugharne	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Dewi Sant	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandA - Approved Schemes															
Llangadog	0	492	492	0	0	0	0	0	0	0	0	0	0	0	0
Rhys Prichard	23	0	23	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandB - Design stage Projects															
Ammanford Primary Welsh Medium	100	0	100	100	0	100	0	235	235	0	0	0	0	0	0
Ammanford Primary Dual Stream	100	0	100	100	0	100	0	1,800	1,800	0	0	0	0	0	0
Llandeilo	50	0	50	50	0	50	0	0	0	0	0	0	0	0	0
Ysgol Gymraeg Gwenllian	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Cross Hands Area	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Penygaer	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Carmarthen West	50	0	50	50	0	50	0	0	0	0	0	0	0	0	0
Hendy	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Llanybydder/Llanllwni	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Gwendraeth Valley North	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Gwendraeth Valley Central	20	0	20	20	0	20	0	0	0	0	0	0	0	0	0
Llandybie	50	0	50	50	0	50	0	0	0	0	0	0	0	0	0
Heol Goffa New School	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Bryngwyn	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Bro Myrddin	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandB - Approved Schemes															
Y Castell	0	1,155	1,155	0	60	60	0	0	0	0	0	0	0	0	0
Pum Heol	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pembrey	2,771	3,310	6,081	110	0	110	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning Match Funding															
Band A Funding	1,536	3,012	4,548	872	3,570	4,442	0	0	0	0	0	0	0	0	0
Band B Funding	4,130	27,830	31,960	823	10,410	11,233	831	0	831	976	0	976	0	0	0
Childcare Places Offer Grant	0	658	658	0	0	0	0	0	0	0	0	0	0	0	0
Total Education & Children	13,905	36,457	50,361	3,395	14,040	17,435	1,331	2,035	3,366	1,476	0	1,476	500	0	500

Capital Programme

	2022/23			2023/24			2024/25			2025/26			2026/27		
	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															
<i>Property</i>															
Rural Estate Infrastructure	0	0	0	0	0	0	300	0	300	0	0	0	0	0	0
St David's Park - Block 3	1,290	0	1,290	0	0	0	0	0	0	0	0	0	0	0	0
<i>IT Strategy Developments</i>															
Digital Transformation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
PSBA Network	75	0	75	75	0	75	75	0	75	0	0	0	0	0	0
Strategic Digital Initiatives	100	0	100	100	0	100	100	0	100	0	0	0	0	0	0
Information Security and Governance	50	0	50	50	0	50	50	0	50	0	0	0	0	0	0
Virtualised Server & Storage Environment Replacement		0	0	0	0	0	400	0	400	0	0	0	0	0	0
UPS 15KVA	15	0	15	15	0	15	0	0	0	0	0	0	0	0	0
Voice Infrastructure	25	0	25	25	0	25	20	0	20	0	0	0	0	0	0
Business Critical Infrastructure & Strategic ICT Development	0	0	0	0	0	0	512	0	512	0	0	0	0	0	0
Total Chief Executive	1,755	0	1,755	465	0	465	1,657	0	1,657	200	0	200	200	0	200
Regeneration															
Transformational Strategy Project Fund	1,500	3,000	4,500			0	1,500	3,000	4,500	2,000	4,000	6,000	0	0	0
Rural Employment Spaces JV	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0
<i>Ammanford, Carmarthen & Rural Area</i>															
Carmarthen Hub - Levelling Up Fund	1,759	7,443	9,202	1,896	8,417	10,313	0	0	0	93	0	93	0	0	0
Carmarthen Hub - Fit-out	0	0	0	0	0	0	0	0	0	201	0	201	201	0	201
Pendine Iconic International Visitors Destination	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	0	0
<i>Swansea Bay City Region Projects</i>															
City Deal - Pentre Awel Wellness Project	4,087	32,013	36,100	16,513	0	16,513	0	0	0	0	0	0	0	0	0
City Deal - Llanelli Leisure Centre	17,094	0	17,094	5,206	4,500	9,706	0	0	0	0	0	0	0	0	0
Total Regeneration	26,140	42,456	68,596	24,615	13,917	38,532	1,500	3,000	4,500	2,294	4,000	6,294	201	0	201
Total Capital Budget	85,088	103,867	188,955	73,739	50,389	124,129	37,701	17,760	55,461	30,331	10,225	40,556	37,902	6,225	44,127

Capital Programme

	2022/23			2023/24			2024/25			2025/26			2026/27		
	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
Sources of Funding															
Borrowing: PWLB	32,322	0	32,322	32,637	0	32,637	19,745	0	19,745	21,780	0	21,780	19,335	0	19,335
Borrowing: Non PWLB	4,087	0	4,087	14,513	0	14,513	0	0	0	0	0	0	0	0	0
Capital Receipts	0	0	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0
Reserves / Revenue	44,584	0	44,584	15,649	0	15,649	10,516	0	10,516	1,111	0	1,111	11,127	0	11,127
Highways & Transport Grants	0	9,026	9,026	0	8,599	8,599	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	42,456	42,456	0	13,917	13,917	0	3,000	3,000	0	4,000	4,000	0	0	0
Education Grants	0	36,457	36,457	0	14,040	14,040	0	2,035	2,035	0	0	0	0	0	0
Major Repairs Allowance	0	6,225	6,225	0	6,225	6,225	0	6,225	6,225	0	6,225	6,225	0	6,225	6,225
Other Grants & Funding	4,095	9,704	13,799	7,440	7,608	15,048	7,440	6,500	13,940	7,440	0	7,440	7,440	0	7,440
Total Capital Programme Funding	85,088	103,867	188,955	73,739	50,389	124,129	37,701	17,760	55,461	30,331	10,225	40,556	37,902	6,225	44,127
Summary of Expenditure by Services															
Public Housing	27,352	15,359	42,711	28,039	13,833	41,872	23,303	12,725	36,028	16,880	6,225	23,105	28,137	6,225	34,362
Private Housing	1,700	270	1,970	2,000	0	2,000	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500
Culture & Leisure	700	300	1,000	1,042	0	1,042	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	9,455	9,026	18,480	10,007	8,599	18,606	3,026	0	3,026	3,071	0	3,071	2,026	0	2,026
Economic Development	26,140	42,456	68,596	24,615	13,917	38,532	1,500	3,000	4,500	2,294	4,000	6,294	201	0	201
Education & Children	13,905	36,457	50,362	3,395	14,040	17,435	1,331	2,035	3,366	1,476	0	1,476	500	0	500
Property	5,372	0	5,372	4,176	0	4,176	4,884	0	4,884	4,410	0	4,410	4,338	0	4,338
ICT	465	0	465	465	0	465	1,357	0	1,357	200	0	200	200	0	200
Total Capital Expenditure by Service	85,088	103,867	188,955	73,739	50,389	124,129	37,701	17,760	55,461	30,331	10,225	40,556	37,902	6,225	44,127