

Budget Digest 2023/24

Making better use of resources

Financial Services
Corporate Services Department

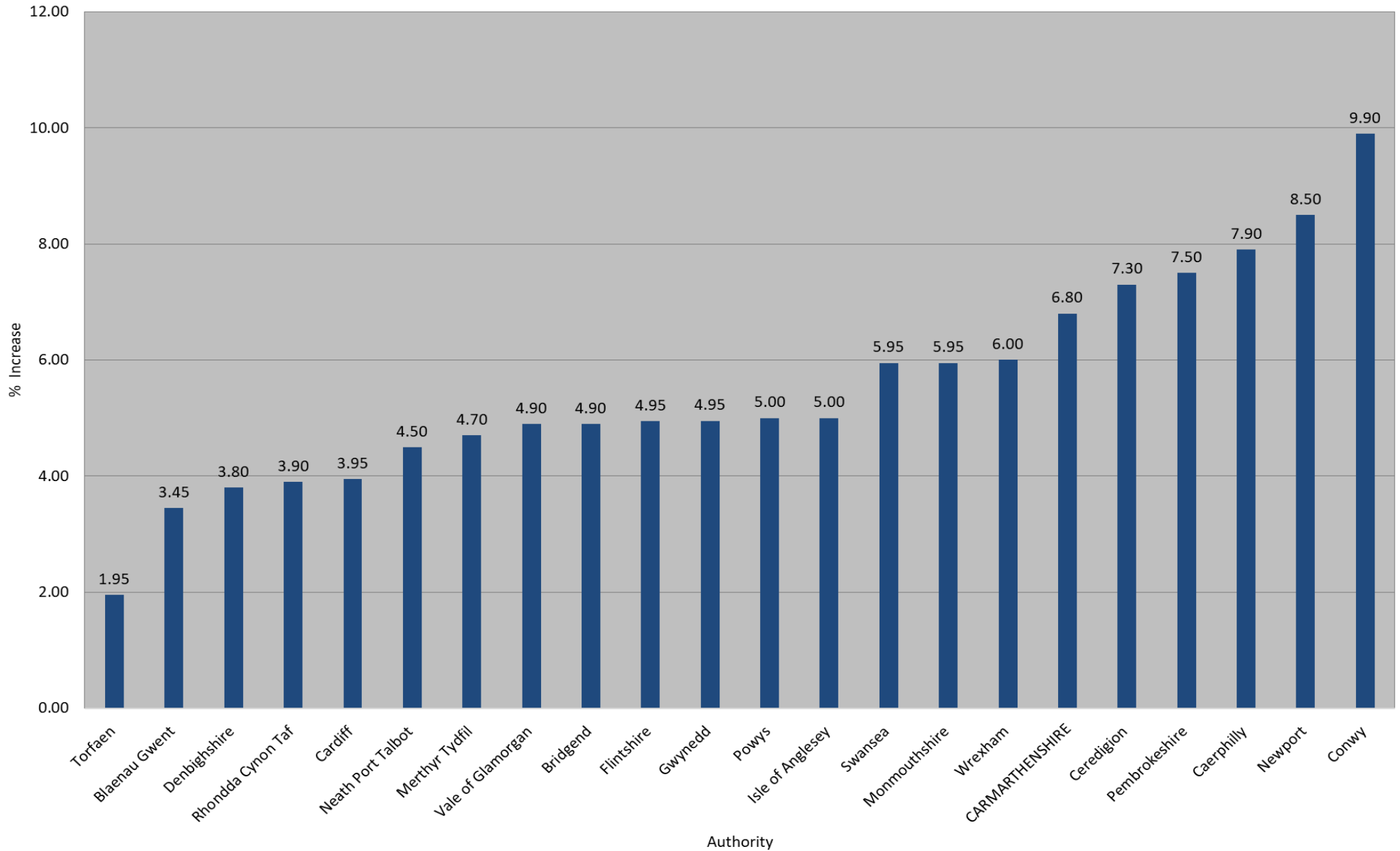
Sirgar.llyw.cymru
Carmarthenshire.gov.wales



Page	<u>REVENUE BUDGET</u>	
	Minutes of County Council 1st March 2023	(http://democracy.carmarthenshire.gov.wales)
1	Welsh Comparative Council Tax Increases in 2023/24	
2	Welsh Comparative Council Tax Levels in 2023/24	
3-9	Council Tax Levels	
10	Revenue Budget Summary Charts	
11	Revenue Budget 3 year summary	
	Departmental Revenue Budgets:	
12-14	Chief Executive	
15-16	Education & Children	
17	Corporate Services	
18-24	Communities	
25-27	Place and Infrastructure	
	Housing Revenue Account (HRA)	
28	HRA Chart	
29	HRA Revenue Budget	
	<u>CAPITAL PROGRAMME</u>	
	Minutes of County Council 1st March 2023	(http://democracy.carmarthenshire.gov.wales)
30	Overview of Capital Investment for 2023/24	
31	Outlook for Capital Investment for the five year period 2023/24 to 2027/28	
	Departmental Capital Programme:	
32	- Communities	
33	- Place and Infrastructure	
34	- Education & Children	
35	- Chief Executive	
36	- Sources of Funding & Summary of Expenditure by Services	

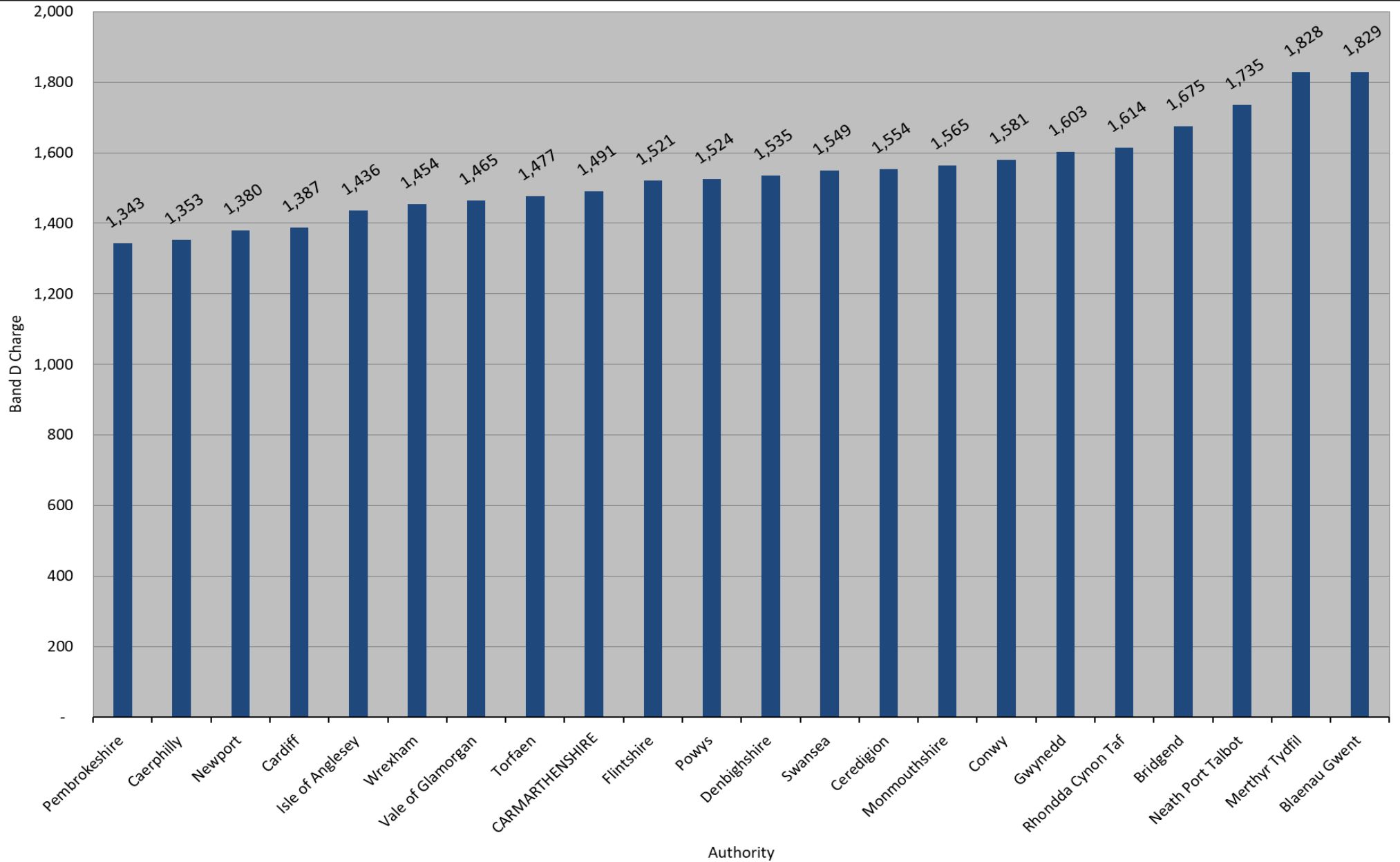
Welsh Comparatives

County Council Tax Increases in 2023/24



Welsh Comparatives

County Council Tax Levels in 2023/24



2023/24 Council Tax Levels for Carmarthenshire Area

Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	31,830	742.78	42.85
Abernant	3,500	135.04	25.92
Ammanford	263,653	1,959.69	134.54
Betws	52,000	896.00	58.04
Bronwydd	11,143	278.57	40.00
Carmarthen	793,011	5,729.02	138.42
Cenarth	9,000	547.37	16.44
Cilycwm	5,000	230.15	21.72
Cilymaenllwyd	8,000	343.22	23.31
Cwarter Bach	114,851	967.76	118.68
Cwmaman	369,116	1,599.92	230.71
Cynwyl Elfed	17,357	462.72	37.51
Cynwyl Gaeo	6,600	442.06	14.93
Dyffryn Cennen	20,000	534.83	37.40
Eglwyscumin	6,500	193.71	33.56
Gorslas	122,828	2,054.42	59.79
Henllanfallteg	8,572	225.46	38.02
Kidwelly	310,000	1,420.50	218.23
Laugharne	31,801	573.71	55.43
Llanarthne	23,655	417.57	56.65
Llanboidy	34,226	444.38	77.02
Llanddarog	19,364	559.65	34.60
Llanddeusant	4,536	123.17	36.83
Llanddowror & Llanmiloe	13,500	344.65	39.17
Llandeilo	78,090	800.82	97.51
Llandovery	70,471	799.42	88.15
Llandybie	180,000	4,473.69	40.24
Llandyfaelog	25,380	648.62	39.13
Llanedi	333,109	2,374.37	140.29
Llanegwad	15,000	727.29	20.62
Llanelli Rural	1,122,755	8,478.10	132.43
Llanelli Town	1,450,000	8,865.66	163.55
Llanfair-ar-y-Bryn	3,500	276.11	12.68
Llanfihangel Aberbythych	19,250	601.66	31.99
Llanfihangel Rhos-y-Corn	6,500	218.24	29.78
Llanfihangel-ar-Arth	45,000	934.64	48.15
Llanfynydd	8,500	229.52	37.03

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	21,000	641.47	32.74
Llangain	11,257	295.53	38.09
Llangathen	9,000	261.32	34.44
Llangeler	32,245	1,510.47	21.35
Llangennech	271,624	1,982.22	137.03
Llangunnor	38,000	1,163.86	32.65
Llangyndeyrn	84,206	1,586.75	53.07
Llangynin	9,400	134.70	69.78
Llangynog	7,000	237.58	29.46
Llanllawddog	8,147	359.21	22.68
Llanllwni	15,080	327.80	46.00
Llannon	392,434	1,999.59	196.26
Llanpumsaint	10,106	336.88	30.00
Llansadwrn	7,000	229.78	30.46
Llansawel	5,500	200.20	27.47
Llansteffan & Llanybri	20,000	575.61	34.75
Llanwinio	4,000	204.48	19.56
Llanwrda	5,000	233.60	21.40
Llanybydder	80,000	613.58	130.38
Llanyrcwys	1,500	105.73	14.19
Manordeilo & Salem	18,000	786.75	22.88
Meidrim	12,500	268.63	46.53
Myddfai	3,500	182.07	19.22
Newcastle Emlyn	31,912	468.37	68.13
Newchurch & Merthyr	6,500	316.02	20.57
Pembrey & Burry Port	696,949	3,323.06	209.73
Pencarreg	13,500	556.41	24.26
Pendine	7,405	165.19	44.83
Pontyberem	123,079	1,023.61	120.24
St Clears	108,532	1,340.90	80.94
St Ishmaels	36,332	789.83	46.00
Talley	11,000	245.75	44.76
Trelech a'r Betws	0	332.69	0.00
Trimsaran	83,942	866.20	96.91
Whitland	62,490	751.62	83.14
Total	7,885,739	75,071.95	105.04

2023/24 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	993.98	1,159.64	1,325.31	1,490.97	1,822.30	2,153.62	2,484.95	2,981.94	3,478.93

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	1,022.55	1,192.97	1,363.40	1,533.82	1,874.67	2,215.51	2,556.37	3,067.64	3,578.91
Abernant	1,011.26	1,179.80	1,348.35	1,516.89	1,853.98	2,191.06	2,528.15	3,033.78	3,539.41
Ammanford	1,083.67	1,264.28	1,444.90	1,625.51	1,986.74	2,347.96	2,709.18	3,251.02	3,792.86
Betws	1,032.67	1,204.78	1,376.90	1,549.01	1,893.24	2,237.46	2,581.68	3,098.02	3,614.36
Bronwydd	1,020.65	1,190.75	1,360.87	1,530.97	1,871.19	2,211.40	2,551.62	3,061.94	3,572.26
Carmarthen	1,086.26	1,267.30	1,448.35	1,629.39	1,991.48	2,353.56	2,715.65	3,258.78	3,801.91
Cenarth	1,004.94	1,172.43	1,339.92	1,507.41	1,842.39	2,177.37	2,512.35	3,014.82	3,517.29
Cilycwm	1,008.46	1,176.53	1,344.62	1,512.69	1,848.85	2,184.99	2,521.15	3,025.38	3,529.61
Cilymaenllwyd	1,009.52	1,177.77	1,346.03	1,514.28	1,850.79	2,187.29	2,523.80	3,028.56	3,533.32
Cwarter Bach	1,073.10	1,251.95	1,430.80	1,609.65	1,967.35	2,325.05	2,682.75	3,219.30	3,755.85
Cwmaman	1,147.79	1,339.08	1,530.39	1,721.68	2,104.28	2,486.87	2,869.47	3,443.36	4,017.25
Cynwyl Elfed	1,018.99	1,188.81	1,358.65	1,528.48	1,868.15	2,207.80	2,547.47	3,056.96	3,566.45
Cynwyl Gaeo	1,003.93	1,171.25	1,338.58	1,505.90	1,840.55	2,175.19	2,509.83	3,011.80	3,513.77
Dyffryn Cennen	1,018.91	1,188.73	1,358.55	1,528.37	1,868.01	2,207.64	2,547.28	3,056.74	3,566.20
Eglwyscummin	1,016.35	1,185.74	1,355.14	1,524.53	1,863.32	2,202.10	2,540.88	3,049.06	3,557.24
Gorslas	1,033.84	1,206.14	1,378.46	1,550.76	1,895.38	2,239.98	2,584.60	3,101.52	3,618.44
Henllanfallteg	1,019.33	1,189.21	1,359.11	1,528.99	1,868.77	2,208.54	2,548.32	3,057.98	3,567.64
Kidwelly	1,139.47	1,329.37	1,519.29	1,709.20	2,089.03	2,468.84	2,848.67	3,418.40	3,988.13
Laugharne	1,030.93	1,202.75	1,374.58	1,546.40	1,890.05	2,233.69	2,577.33	3,092.80	3,608.27
Llanarthne	1,031.75	1,203.70	1,375.67	1,547.62	1,891.54	2,235.45	2,579.37	3,095.24	3,611.11
Llanboidy	1,045.33	1,219.54	1,393.77	1,567.99	1,916.44	2,264.87	2,613.32	3,135.98	3,658.64
Llanddarog	1,017.05	1,186.55	1,356.07	1,525.57	1,864.59	2,203.60	2,542.62	3,051.14	3,559.66
Llanddeusant	1,018.53	1,188.29	1,358.05	1,527.80	1,867.31	2,206.82	2,546.33	3,055.60	3,564.87
Llanddowror & Llanmiloe	1,020.09	1,190.11	1,360.13	1,530.14	1,870.17	2,210.20	2,550.23	3,060.28	3,570.33
Llandeilo	1,058.99	1,235.48	1,411.99	1,588.48	1,941.48	2,294.47	2,647.47	3,176.96	3,706.45
Llandovery	1,052.75	1,228.20	1,403.67	1,579.12	1,930.04	2,280.95	2,631.87	3,158.24	3,684.61
Llandybie	1,020.81	1,190.94	1,361.08	1,531.21	1,871.48	2,211.74	2,552.02	3,062.42	3,572.82
Llandyfaelog	1,020.07	1,190.07	1,360.09	1,530.10	1,870.13	2,210.14	2,550.17	3,060.20	3,570.23

2023/24 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	1,087.51	1,268.75	1,450.01	1,631.26	1,993.77	2,356.26	2,718.77	3,262.52	3,806.27
Llanegwad	1,007.73	1,175.68	1,343.64	1,511.59	1,847.50	2,183.40	2,519.32	3,023.18	3,527.04
Llanelli Rural	1,082.27	1,262.64	1,443.03	1,623.40	1,984.16	2,344.91	2,705.67	3,246.80	3,787.93
Llanelli Town	1,103.01	1,286.85	1,470.69	1,654.52	2,022.19	2,389.86	2,757.53	3,309.04	3,860.55
Llanfair-ar-y-Bryn	1,002.43	1,169.50	1,336.58	1,503.65	1,837.80	2,171.94	2,506.08	3,007.30	3,508.52
Llanfihangel Aberbythych	1,015.31	1,184.52	1,353.75	1,522.96	1,861.40	2,199.83	2,538.27	3,045.92	3,553.57
Llanfihangel Rhos-y-Corn	1,013.83	1,182.80	1,351.78	1,520.75	1,858.70	2,196.64	2,534.58	3,041.50	3,548.42
Llanfihangel-ar-Arth	1,026.08	1,197.09	1,368.11	1,539.12	1,881.15	2,223.17	2,565.20	3,078.24	3,591.28
Llanfynydd	1,018.67	1,188.44	1,358.23	1,528.00	1,867.56	2,207.11	2,546.67	3,056.00	3,565.33
Llangadog	1,015.81	1,185.10	1,354.41	1,523.71	1,862.32	2,200.91	2,539.52	3,047.42	3,555.32
Llangain	1,019.37	1,189.27	1,359.17	1,529.06	1,868.85	2,208.64	2,548.43	3,058.12	3,567.81
Llangathen	1,016.94	1,186.43	1,355.92	1,525.41	1,864.39	2,203.37	2,542.35	3,050.82	3,559.29
Llangeler	1,008.21	1,176.25	1,344.29	1,512.32	1,848.39	2,184.46	2,520.53	3,024.64	3,528.75
Llangennech	1,085.33	1,266.22	1,447.11	1,628.00	1,989.78	2,351.55	2,713.33	3,256.00	3,798.67
Llangunnor	1,015.75	1,185.03	1,354.33	1,523.62	1,862.21	2,200.78	2,539.37	3,047.24	3,555.11
Llangyndeyrn	1,029.36	1,200.92	1,372.48	1,544.04	1,887.16	2,230.28	2,573.40	3,088.08	3,602.76
Llangynin	1,040.50	1,213.91	1,387.34	1,560.75	1,907.59	2,254.41	2,601.25	3,121.50	3,641.75
Llangynog	1,013.62	1,182.55	1,351.50	1,520.43	1,858.31	2,196.17	2,534.05	3,040.86	3,547.67
Llanllawddog	1,009.10	1,177.28	1,345.47	1,513.65	1,850.02	2,186.38	2,522.75	3,027.30	3,531.85
Llanllwni	1,024.65	1,195.42	1,366.20	1,536.97	1,878.52	2,220.06	2,561.62	3,073.94	3,586.26
Llannon	1,124.82	1,312.29	1,499.76	1,687.23	2,062.17	2,437.11	2,812.05	3,374.46	3,936.87
Llanpumsaint	1,013.98	1,182.97	1,351.98	1,520.97	1,858.97	2,196.95	2,534.95	3,041.94	3,548.93
Llansadwrn	1,014.29	1,183.33	1,352.39	1,521.43	1,859.53	2,197.62	2,535.72	3,042.86	3,550.00
Llansawel	1,012.29	1,181.01	1,349.73	1,518.44	1,855.87	2,193.30	2,530.73	3,036.88	3,543.03
Llansteffan & Llanybri	1,017.15	1,186.67	1,356.20	1,525.72	1,864.77	2,203.81	2,542.87	3,051.44	3,560.01
Llanwinio	1,007.02	1,174.85	1,342.70	1,510.53	1,846.21	2,181.87	2,517.55	3,021.06	3,524.57
Llanwrda	1,008.25	1,176.28	1,344.33	1,512.37	1,848.46	2,184.53	2,520.62	3,024.74	3,528.86
Llanybydder	1,080.90	1,261.05	1,441.20	1,621.35	1,981.65	2,341.95	2,702.25	3,242.70	3,783.15
Llanycrwys	1,003.44	1,170.68	1,337.92	1,505.16	1,839.64	2,174.12	2,508.60	3,010.32	3,512.04
Manordeilo & Salem	1,009.23	1,177.44	1,345.65	1,513.85	1,850.26	2,186.67	2,523.08	3,027.70	3,532.32
Meidrim	1,025.00	1,195.83	1,366.67	1,537.50	1,879.17	2,220.83	2,562.50	3,075.00	3,587.50
Myddfai	1,006.79	1,174.59	1,342.39	1,510.19	1,845.79	2,181.38	2,516.98	3,020.38	3,523.78
Newcastle Emlyn	1,039.40	1,212.63	1,385.87	1,559.10	1,905.57	2,252.03	2,598.50	3,118.20	3,637.90
Newchurch & Merthyr	1,007.69	1,175.64	1,343.59	1,511.54	1,847.44	2,183.33	2,519.23	3,023.08	3,526.93

2023/24 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	1,133.80	1,322.76	1,511.74	1,700.70	2,078.64	2,456.56	2,834.50	3,401.40	3,968.30
Pencarreg	1,010.15	1,178.51	1,346.87	1,515.23	1,851.95	2,188.66	2,525.38	3,030.46	3,535.54
Pendine	1,023.87	1,194.51	1,365.16	1,535.80	1,877.09	2,218.37	2,559.67	3,071.60	3,583.53
Pontyberem	1,074.14	1,253.16	1,432.19	1,611.21	1,969.26	2,327.30	2,685.35	3,222.42	3,759.49
St Clears	1,047.94	1,222.59	1,397.26	1,571.91	1,921.23	2,270.53	2,619.85	3,143.82	3,667.79
St Ishmaels	1,024.65	1,195.42	1,366.20	1,536.97	1,878.52	2,220.06	2,561.62	3,073.94	3,586.26
Talley	1,023.82	1,194.45	1,365.10	1,535.73	1,877.01	2,218.27	2,559.55	3,071.46	3,583.37
Trelech a'r Betws	993.98	1,159.64	1,325.31	1,490.97	1,822.30	2,153.62	2,484.95	2,981.94	3,478.93
Trimsaran	1,058.59	1,235.01	1,411.45	1,587.88	1,940.75	2,293.60	2,646.47	3,175.76	3,705.05
Whitland	1,049.41	1,224.30	1,399.21	1,574.11	1,923.92	2,273.71	2,623.52	3,148.22	3,672.92

2023/24 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	208.43	243.17	277.91	312.65	382.13	451.61	521.08	625.30	729.52

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	1,230.98	1,436.14	1,641.31	1,846.47	2,256.80	2,667.12	3,077.45	3,692.94	4,308.43
Abernant	1,219.69	1,422.97	1,626.26	1,829.54	2,236.11	2,642.67	3,049.23	3,659.08	4,268.93
Ammanford	1,292.10	1,507.45	1,722.81	1,938.16	2,368.87	2,799.57	3,230.26	3,876.32	4,522.38
Betws	1,241.10	1,447.95	1,654.81	1,861.66	2,275.37	2,689.07	3,102.76	3,723.32	4,343.88
Bronwydd	1,229.08	1,433.92	1,638.78	1,843.62	2,253.32	2,663.01	3,072.70	3,687.24	4,301.78
Carmarthen	1,294.69	1,510.47	1,726.26	1,942.04	2,373.61	2,805.17	3,236.73	3,884.08	4,531.43
Cenarth	1,213.37	1,415.60	1,617.83	1,820.06	2,224.52	2,628.98	3,033.43	3,640.12	4,246.81
Cilycwm	1,216.89	1,419.70	1,622.53	1,825.34	2,230.98	2,636.60	3,042.23	3,650.68	4,259.13
Cilymaenllwyd	1,217.95	1,420.94	1,623.94	1,826.93	2,232.92	2,638.90	3,044.88	3,653.86	4,262.84
Cwarter Bach	1,281.53	1,495.12	1,708.71	1,922.30	2,349.48	2,776.66	3,203.83	3,844.60	4,485.37
Cwmaman	1,356.22	1,582.25	1,808.30	2,034.33	2,486.41	2,938.48	3,390.55	4,068.66	4,746.77
Cynwyl Elfed	1,227.42	1,431.98	1,636.56	1,841.13	2,250.28	2,659.41	3,068.55	3,682.26	4,295.97
Cynwyl Gaeo	1,212.36	1,414.42	1,616.49	1,818.55	2,222.68	2,626.80	3,030.91	3,637.10	4,243.29
Dyffryn Cennen	1,227.34	1,431.90	1,636.46	1,841.02	2,250.14	2,659.25	3,068.36	3,682.04	4,295.72
Eglwyscummin	1,224.78	1,428.91	1,633.05	1,837.18	2,245.45	2,653.71	3,061.96	3,674.36	4,286.76
Gorslas	1,242.27	1,449.31	1,656.37	1,863.41	2,277.51	2,691.59	3,105.68	3,726.82	4,347.96
Henllanfallteg	1,227.76	1,432.38	1,637.02	1,841.64	2,250.90	2,660.15	3,069.40	3,683.28	4,297.16
Kidwelly	1,347.90	1,572.54	1,797.20	2,021.85	2,471.16	2,920.45	3,369.75	4,043.70	4,717.65
Laugharne	1,239.36	1,445.92	1,652.49	1,859.05	2,272.18	2,685.30	3,098.41	3,718.10	4,337.79
Llanarthne	1,240.18	1,446.87	1,653.58	1,860.27	2,273.67	2,687.06	3,100.45	3,720.54	4,340.63
Llanboidy	1,253.76	1,462.71	1,671.68	1,880.64	2,298.57	2,716.48	3,134.40	3,761.28	4,388.16
Llanddarog	1,225.48	1,429.72	1,633.98	1,838.22	2,246.72	2,655.21	3,063.70	3,676.44	4,289.18
Llanddeusant	1,226.96	1,431.46	1,635.96	1,840.45	2,249.44	2,658.43	3,067.41	3,680.90	4,294.39
Llanddowror & Llanmiloe	1,228.52	1,433.28	1,638.04	1,842.79	2,252.30	2,661.81	3,071.31	3,685.58	4,299.85
Llandeilo	1,267.42	1,478.65	1,689.90	1,901.13	2,323.61	2,746.08	3,168.55	3,802.26	4,435.97
Llandovery	1,261.18	1,471.37	1,681.58	1,891.77	2,312.17	2,732.56	3,152.95	3,783.54	4,414.13
Llandybie	1,229.24	1,434.11	1,638.99	1,843.86	2,253.61	2,663.35	3,073.10	3,687.72	4,302.34
Llandyfaelog	1,228.50	1,433.24	1,638.00	1,842.75	2,252.26	2,661.75	3,071.25	3,685.50	4,299.75

2023/24 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	1,295.94	1,511.92	1,727.92	1,943.91	2,375.90	2,807.87	3,239.85	3,887.82	4,535.79
Llanegwad	1,216.16	1,418.85	1,621.55	1,824.24	2,229.63	2,635.01	3,040.40	3,648.48	4,256.56
Llanelli Rural	1,290.70	1,505.81	1,720.94	1,936.05	2,366.29	2,796.52	3,226.75	3,872.10	4,517.45
Llanelli Town	1,311.44	1,530.02	1,748.60	1,967.17	2,404.32	2,841.47	3,278.61	3,934.34	4,590.07
Llanfair-ar-y-Bryn	1,210.86	1,412.67	1,614.49	1,816.30	2,219.93	2,623.55	3,027.16	3,632.60	4,238.04
Llanfihangel Aberbythych	1,223.74	1,427.69	1,631.66	1,835.61	2,243.53	2,651.44	3,059.35	3,671.22	4,283.09
Llanfihangel Rhos-y-Corn	1,222.26	1,425.97	1,629.69	1,833.40	2,240.83	2,648.25	3,055.66	3,666.80	4,277.94
Llanfihangel-ar-Arth	1,234.51	1,440.26	1,646.02	1,851.77	2,263.28	2,674.78	3,086.28	3,703.54	4,320.80
Llanfynydd	1,227.10	1,431.61	1,636.14	1,840.65	2,249.69	2,658.72	3,067.75	3,681.30	4,294.85
Llangadog	1,224.24	1,428.27	1,632.32	1,836.36	2,244.45	2,652.52	3,060.60	3,672.72	4,284.84
Llangain	1,227.80	1,432.44	1,637.08	1,841.71	2,250.98	2,660.25	3,069.51	3,683.42	4,297.33
Llangathen	1,225.37	1,429.60	1,633.83	1,838.06	2,246.52	2,654.98	3,063.43	3,676.12	4,288.81
Llangeler	1,216.64	1,419.42	1,622.20	1,824.97	2,230.52	2,636.07	3,041.61	3,649.94	4,258.27
Llangennech	1,293.76	1,509.39	1,725.02	1,940.65	2,371.91	2,803.16	3,234.41	3,881.30	4,528.19
Llangunnor	1,224.18	1,428.20	1,632.24	1,836.27	2,244.34	2,652.39	3,060.45	3,672.54	4,284.63
Llangyndeyrn	1,237.79	1,444.09	1,650.39	1,856.69	2,269.29	2,681.89	3,094.48	3,713.38	4,332.28
Llangynin	1,248.93	1,457.08	1,665.25	1,873.40	2,289.72	2,706.02	3,122.33	3,746.80	4,371.27
Llangynog	1,222.05	1,425.72	1,629.41	1,833.08	2,240.44	2,647.78	3,055.13	3,666.16	4,277.19
Llanllawddog	1,217.53	1,420.45	1,623.38	1,826.30	2,232.15	2,637.99	3,043.83	3,652.60	4,261.37
Llanllwni	1,233.08	1,438.59	1,644.11	1,849.62	2,260.65	2,671.67	3,082.70	3,699.24	4,315.78
Llannon	1,333.25	1,555.46	1,777.67	1,999.88	2,444.30	2,888.72	3,333.13	3,999.76	4,666.39
Llanpumsaint	1,222.41	1,426.14	1,629.89	1,833.62	2,241.10	2,648.56	3,056.03	3,667.24	4,278.45
Llansadwrn	1,222.72	1,426.50	1,630.30	1,834.08	2,241.66	2,649.23	3,056.80	3,668.16	4,279.52
Llansawel	1,220.72	1,424.18	1,627.64	1,831.09	2,238.00	2,644.91	3,051.81	3,662.18	4,272.55
Llansteffan & Llanybri	1,225.58	1,429.84	1,634.11	1,838.37	2,246.90	2,655.42	3,063.95	3,676.74	4,289.53
Llanwinio	1,215.45	1,418.02	1,620.61	1,823.18	2,228.34	2,633.48	3,038.63	3,646.36	4,254.09
Llanwrda	1,216.68	1,419.45	1,622.24	1,825.02	2,230.59	2,636.14	3,041.70	3,650.04	4,258.38
Llanybydder	1,289.33	1,504.22	1,719.11	1,934.00	2,363.78	2,793.56	3,223.33	3,868.00	4,512.67
Llanycrwys	1,211.87	1,413.85	1,615.83	1,817.81	2,221.77	2,625.73	3,029.68	3,635.62	4,241.56
Manordeilo & Salem	1,217.66	1,420.61	1,623.56	1,826.50	2,232.39	2,638.28	3,044.16	3,653.00	4,261.84
Meidrim	1,233.43	1,439.00	1,644.58	1,850.15	2,261.30	2,672.44	3,083.58	3,700.30	4,317.02
Myddfai	1,215.22	1,417.76	1,620.30	1,822.84	2,227.92	2,632.99	3,038.06	3,645.68	4,253.30
Newcastle Emlyn	1,247.83	1,455.80	1,663.78	1,871.75	2,287.70	2,703.64	3,119.58	3,743.50	4,367.42
Newchurch & Merthyr	1,216.12	1,418.81	1,621.50	1,824.19	2,229.57	2,634.94	3,040.31	3,648.38	4,256.45

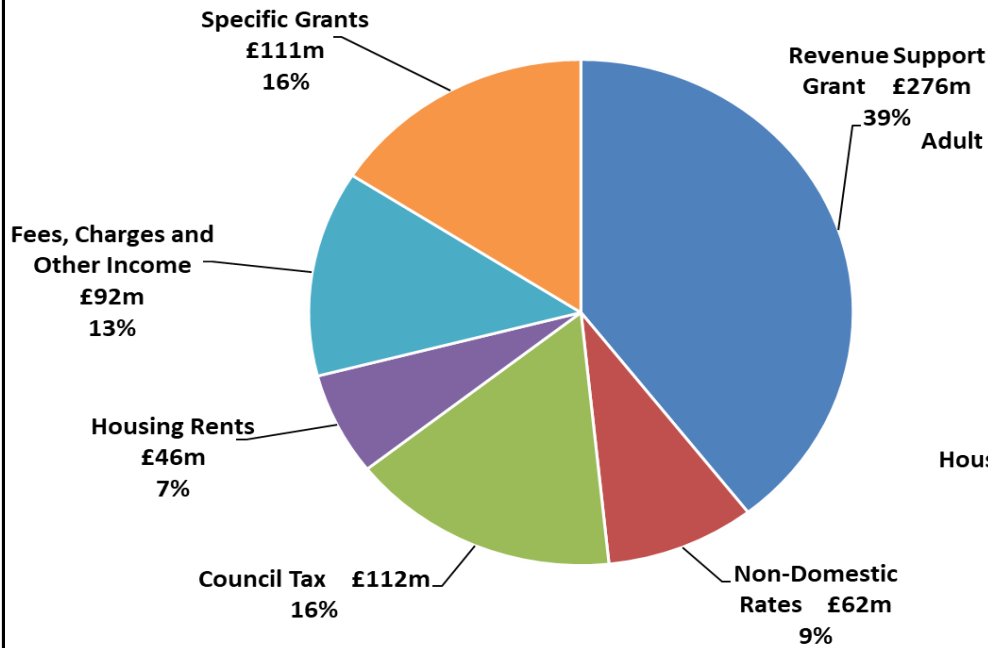
2023/24 Council Tax Levels for Carmarthenshire Area

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

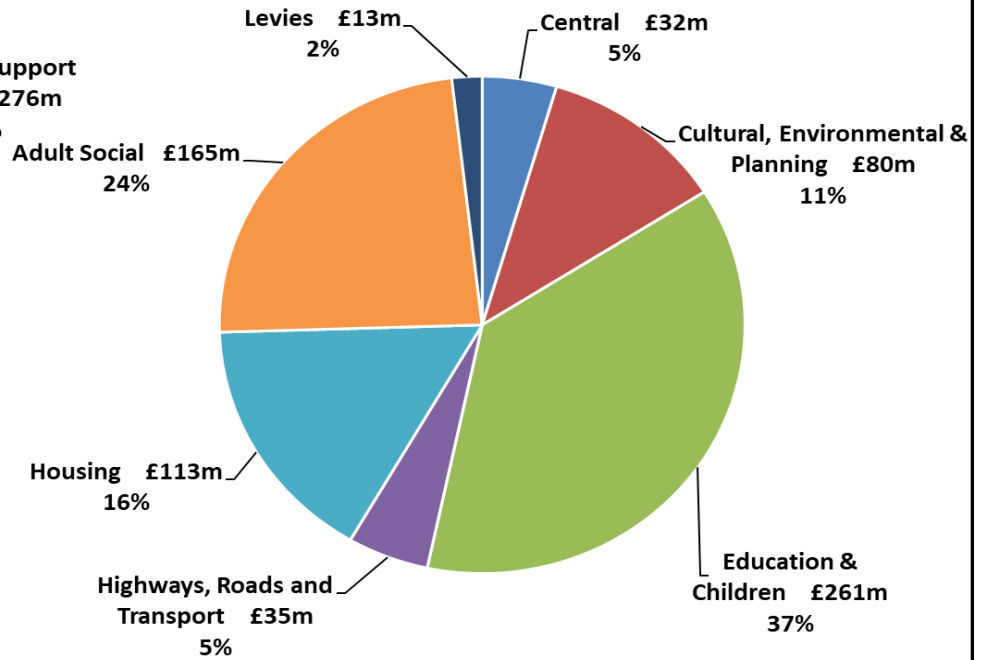
Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,342.23	1,565.93	1,789.65	2,013.35	2,460.77	2,908.17	3,355.58	4,026.70	4,697.82
Pencarreg	1,218.58	1,421.68	1,624.78	1,827.88	2,234.08	2,640.27	3,046.46	3,655.76	4,265.06
Pendine	1,232.30	1,437.68	1,643.07	1,848.45	2,259.22	2,669.98	3,080.75	3,696.90	4,313.05
Pontyberem	1,282.57	1,496.33	1,710.10	1,923.86	2,351.39	2,778.91	3,206.43	3,847.72	4,489.01
St Clears	1,256.37	1,465.76	1,675.17	1,884.56	2,303.36	2,722.14	3,140.93	3,769.12	4,397.31
St Ishmaels	1,233.08	1,438.59	1,644.11	1,849.62	2,260.65	2,671.67	3,082.70	3,699.24	4,315.78
Talley	1,232.25	1,437.62	1,643.01	1,848.38	2,259.14	2,669.88	3,080.63	3,696.76	4,312.89
Trelech a'r Betws	1,202.41	1,402.81	1,603.22	1,803.62	2,204.43	2,605.23	3,006.03	3,607.24	4,208.45
Trimsaran	1,267.02	1,478.18	1,689.36	1,900.53	2,322.88	2,745.21	3,167.55	3,801.06	4,434.57
Whitland	1,257.84	1,467.47	1,677.12	1,886.76	2,306.05	2,725.32	3,144.60	3,773.52	4,402.44

Revenue Budget 2023/24

Sources of Funding



Services Provided



Total Expenditure / Income £699m

3 YEAR REVENUE BUDGETS

BUDGET DIGEST

2023/24 to 2025/26

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	53,297	-35,407	17,890	51,350	-33,462	17,888	51,932	-33,633	18,299
Education & Children	205,325	-2,512	202,813	209,623	-2,569	207,054	211,854	-2,608	209,246
Corporate Services	87,705	-54,385	33,320	95,214	-54,482	40,732	104,761	-54,548	50,213
Social Care, Health & Housing	208,594	-76,817	131,777	210,630	-78,564	132,066	211,840	-79,810	132,030
Place and Infrastructure	162,237	-91,517	70,720	165,712	-93,805	71,907	168,282	-95,593	72,689
Departmental Expenditure	717,158	-260,638	456,520	732,529	-262,882	469,647	748,669	-266,192	482,478
Net Interest & Capital Accounting Adjustments			-19,513			-20,013			-20,513
Mid & West Wales Fire & Rescue Authority			13,014			13,404			13,672
Corporate Joint Committee			168			173			177
Brecon Beacons National Park			152			157			160
Net Expenditure			450,341			463,368			475,973
Transfer to/from Earmarked Reserves			0			0			0
Net Budget			450,341			463,368			475,973
TO BE FINANCED FROM:									
Revenue Support Grant			-276,430			-283,064			-290,136
Non Domestic Rates			-61,981			-63,468			-65,054
CALL ON TAXPAYERS			111,930			116,836			120,784
Band D Tax			£ 1,490.97			£ 1,550.63			£ 1,597.16
Council Tax Increase			6.80%			4.00%			3.00%

CHIEF EXECUTIVE - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive									
Chief Executive-Chief Officer	290	-294	-4	297	-294	2	302	-294	8
Chief Executive Business Support Unit	728	-728	-1	726	-728	-3	737	-728	9
The Guildhall Carmarthen	0	0	0	0	0	0	0	0	0
Total Chief Executive	1,018	-1,022	-5	1,022	-1,022	-0	1,039	-1,022	17
People Management									
TIC Team	299	-376	-76	307	-379	-72	312	-381	-69
Agile Working Project	0	0	0	0	0	0	0	0	0
Social Care Workforce Development Programme	741	-417	324	764	-417	347	779	-417	362
Practice Placements	70	-67	2	70	-67	2	70	-67	2
Business & Projects Support	294	-307	-14	302	-307	-5	308	-307	0
Payroll	1,025	-804	221	1,052	-816	236	1,071	-824	247
People Services – HR	1,132	-1,296	-164	1,023	-1,305	-282	1,037	-1,311	-273
Employee Well-being	957	-928	28	982	-940	42	999	-948	51
Organisational Development	607	-679	-72	621	-680	-60	630	-681	-51
Employee Services – HR/Payroll Support	217	-200	17	222	-200	22	225	-200	25
DBS Checks	143	0	143	148	0	148	151	0	151
Total People Management	5,485	-5,075	410	5,489	-5,111	377	5,581	-5,136	444
IT									
Information Technology	7,331	-6,307	1,024	7,392	-6,336	1,057	7,511	-6,356	1,155
Welsh Language	136	-171	-34	140	-171	-30	143	-171	-28
Chief Executive-Policy	904	-980	-76	927	-981	-55	942	-982	-40
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	8,383	-7,458	925	8,471	-7,488	983	8,607	-7,509	1,099
Administration & Law									
Democratic Services	4,609	-304	4,305	4,673	-313	4,360	4,718	-319	4,399
Democratic Services - Support	608	-550	58	625	-550	75	636	-550	86
Corporate Management	296	0	296	296	0	296	296	0	296
Civic Ceremonial	48	0	48	49	0	49	49	0	49
Land Charges	124	-289	-165	126	-297	-171	127	-303	-176
Legal Services	2,416	-2,074	342	2,481	-2,082	399	2,525	-2,087	438
Central Mailing	49	0	49	51	0	51	52	0	52
Total Administration & Law	8,151	-3,217	4,934	8,301	-3,243	5,058	8,403	-3,260	5,144

CHIEF EXECUTIVE - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Marketing & Media</u>									
Marketing & Media	512	-490	22	527	-495	32	537	-499	39
Translation	660	-641	19	632	-643	-11	643	-644	-1
Customer Service Centres	1,477	-1,352	125	1,515	-1,364	151	1,541	-1,372	170
Marketing Tourism Development	418	-16	402	429	-16	413	437	-16	421
Visitor Information	-0	0	-0	-0	0	-0	-0	0	-0
Events	46	-26	20	47	-26	21	48	-26	22
Yr Hwb - Llanelli a Rhydaman	201	-101	101	202	-104	98	205	-106	99
Total Marketing & Media	3,314	-2,626	689	3,352	-2,647	704	3,411	-2,662	749
<u>Statutory Services</u>									
Elections-County Council	244	0	244	247	0	247	250	0	250
Registration of Electors	428	-3	426	434	-3	431	438	-3	435
Registrars	736	-360	376	753	-371	382	764	-378	386
Coroners	374	0	374	385	0	385	393	0	393
Electoral Services - Staff	352	-368	-16	350	-368	-18	345	-368	-23
Total Statutory Services	2,135	-731	1,404	2,169	-742	1,427	2,189	-749	1,440

CHIEF EXECUTIVE - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Regeneration & Property									
Regeneration Management	455	-105	349	469	-105	363	478	-105	373
Parry Thomas Centre	55	-39	16	55	-40	15	56	-41	15
Betws wind farm community fund	88	-87	1	88	-87	1	88	-87	1
Welfare Rights & Citizen's Advice	170	0	170	175	0	175	179	0	179
Llanelli Coast Joint Venture	214	-202	12	219	-207	12	224	-210	13
The Beacon	303	-151	151	292	-156	136	294	-159	135
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	6,026	-11	6,015	6,038	-11	6,027	6,046	-11	6,035
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Community Development and External Funding	568	-11	557	583	-11	571	592	-11	581
Pentre Awel	658	0	658	676	0	676	688	0	688
Digital Infrastructure	443	-149	294	443	-149	294	443	-149	294
Skills and Talent	546	-546	0	546	-546	0	546	-546	0
City Deal	287	-287	0	294	-294	0	317	-317	0
Property	24	0	24	24	0	24	24	0	24
Commercial Properties	1,541	-1,751	-210	1,545	-1,754	-209	1,568	-1,756	-188
Provision Markets	591	-486	105	589	-501	88	589	-511	79
Asset Sales	1,085	-584	501	1,092	-601	491	1,104	-613	491
Operational Depots	21	0	21	22	0	22	22	0	22
Administrative Buildings	562	-397	165	541	-397	144	546	-397	149
Industrial Premises	6,329	-6,056	274	6,226	-6,082	144	6,285	-6,101	184
County Farms	1,604	-1,685	-80	1,597	-1,734	-137	1,606	-1,768	-161
Livestock Markets	604	-368	236	607	-379	228	609	-387	222
Externally Funded Schemes	68	-120	-51	70	-123	-53	72	-126	-54
Total Regeneration & Property	24,812	-15,278	9,534	22,547	-13,208	9,338	22,702	-13,294	9,408
Chief Executive Total	53,297	-35,407	17,890	51,350	-33,462	17,888	51,932	-33,633	18,299

EDUCATION AND CHILDREN - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	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	72,105	0	72,105	73,688	0	73,688	73,896	0	73,896
Secondary Schools	61,379	0	61,379	62,888	0	62,888	64,098	0	64,098
Special Schools	2,958	0	2,958	3,033	0	3,033	3,091	0	3,091
Total Schools Delegated Budget	136,442	0	136,442	139,609	0	139,609	141,085	0	141,085
<u>Director & Management Team</u>									
Director & Management Team	1,829	-255	1,574	1,804	-255	1,549	1,838	-255	1,583
Business Support	466	0	466	478	0	478	486	0	486
Total Director & Management Team	2,295	-255	2,040	2,282	-255	2,027	2,324	-255	2,069
<u>Education Services Division</u>									
Schools' Capital & Central Recharges	19,484	0	19,484	19,487	0	19,487	19,490	0	19,490
School Redundancy & EVR	2,163	0	2,163	2,227	0	2,227	2,271	0	2,271
Early Years Non-Maintained 3 year old Provision	407	0	407	419	0	419	427	0	427
Additional Learning Needs	3,703	-1,398	2,305	3,804	-1,440	2,364	3,873	-1,469	2,404
Education Other Than At School (EOTAS)	5,156	-215	4,941	5,267	-222	5,045	5,364	-226	5,138
Music Services for Schools	394	0	394	369	0	369	375	0	375
School Improvement	1,728	0	1,728	1,762	0	1,762	1,664	0	1,664
Education Improvement Grant	712	0	712	733	0	733	748	0	748
Other School Grants incl PDG	152	0	152	152	0	152	152	0	152
Total Education Services Division	33,899	-1,613	32,286	34,220	-1,662	32,558	34,364	-1,695	32,669
<u>Access to Education</u>									
School Admissions	514	0	514	529	0	529	539	0	539
School Modernisation	1,027	0	1,027	1,030	0	1,030	1,031	0	1,031
School Meals and Primary Free Breakfast Services	4,299	-108	4,191	4,413	-111	4,302	4,492	-113	4,379
Total Access to Education	5,840	-108	5,732	5,972	-111	5,861	6,062	-113	5,949
<u>Strategy & Learner Support</u>									
Post 16 Funding	2	0	2	2	0	2	2	0	2
Welsh Language Support	478	0	478	487	0	487	492	0	492
CCG - Families First Grant (Youth)	3	0	3	3	0	3	3	0	3
Youth Support Service & Participation	1,410	-6	1,404	1,441	-6	1,435	1,464	-6	1,458
Adult & Community Learning	94	0	94	94	0	94	94	0	94
School Information Systems	408	0	408	419	0	419	426	0	426
European Funded Projects	39	0	39	39	0	39	39	0	39
Total Strategy & Learner Support	2,434	-6	2,428	2,485	-6	2,479	2,520	-6	2,514

EDUCATION AND CHILDREN - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Children's Services Division									
Commissioning and Social Work	9,540	-5	9,535	9,774	-5	9,769	9,938	-5	9,933
Corporate Parenting & Leaving Care	1,016	0	1,016	1,044	0	1,044	1,063	0	1,063
Fostering & Other Children Looked After Services	4,887	0	4,887	5,033	0	5,033	5,132	0	5,132
Adoption Services	628	0	628	646	0	646	658	0	658
Out of County Placements (CS)	473	0	473	487	0	487	496	0	496
Residential Settings	1,538	-361	1,177	1,581	-366	1,215	1,610	-370	1,240
Respite Settings	1,211	0	1,211	1,238	0	1,238	1,259	0	1,259
Supporting Childcare	962	0	962	980	0	980	992	0	992
Short Breaks and Direct Payments	672	0	672	692	0	692	706	0	706
Children's/Family Centres and Playgroups	437	0	437	443	0	443	449	0	449
Children & Communities Grant	21	0	21	22	0	22	22	0	22
Other Family Services incl Young Carers and ASD	404	0	404	415	0	415	423	0	423
Children's Services Mgt & Support (incl Eclipse)	1,220	-164	1,056	1,255	-164	1,091	1,280	-164	1,116
School Safeguarding & Attendance	389	0	389	399	0	399	405	0	405
Educational Psychology	1,017	0	1,017	1,046	0	1,046	1,066	0	1,066
Total Children's Services Division	24,415	-530	23,885	25,055	-535	24,520	25,499	-539	24,960
Education & Children Total	205,325	-2,512	202,813	209,623	-2,569	207,054	211,854	-2,608	209,246

CORPORATE SERVICES - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	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	656	-717	-61	671	-721	-50	682	-724	-43
Total Director and Support Services Costs	656	-717	-61	671	-721	-50	682	-724	-43
<u>Financial Services</u>									
Accountancy	2,278	-2,102	176	2,311	-2,118	194	2,352	-2,128	224
Treasury & Pension Investment Section	329	-340	-12	337	-347	-10	343	-352	-9
Wales Pension Partnership	93	-90	3	96	-93	3	98	-95	3
Grants & Technical	435	-403	32	446	-406	40	454	-409	45
Payroll Control	115	-99	16	118	-99	19	120	-99	21
Payments	743	-678	65	762	-681	81	774	-682	92
Pensions	1,810	-1,781	28	1,859	-1,828	31	1,893	-1,860	33
Total Financial Services	5,802	-5,493	309	5,929	-5,571	359	6,034	-5,624	409
<u>Revenues and Financial Compliance</u>									
Procurement	789	-734	55	809	-735	73	822	-736	86
Audit & Risk Management	814	-763	50	834	-764	70	848	-764	84
Business Support Unit	166	-97	69	171	-97	74	174	-97	77
Corporate Services Training	56	-60	-4	57	-60	-3	58	-60	-2
Local Taxation	1,810	-1,019	791	1,841	-1,019	822	1,863	-1,019	844
Housing Ben Admin	2,700	-2,566	134	2,753	-2,567	186	2,790	-2,568	222
Revenues	1,351	-1,165	186	1,383	-1,169	214	1,406	-1,172	234
Total Revenues and Financial Compliance	7,686	-6,404	1,282	7,849	-6,411	1,438	7,961	-6,416	1,545
<u>Other Services</u>									
Audit Fees	335	-101	235	345	-104	242	352	-106	246
Bank Charges	65	0	65	67	0	67	68	0	68
Council Tax Reduction Scheme	18,463	0	18,463	19,014	0	19,014	19,393	0	19,393
Rent Allowances	42,819	-41,540	1,278	42,819	-41,540	1,278	42,819	-41,540	1,278
Miscellaneous Services	11,880	-131	11,748	18,520	-135	18,385	27,454	-138	27,316
Total Other Services	73,561	-41,772	31,789	80,765	-41,779	38,986	90,085	-41,784	48,301
Corporate Services Total	87,705	-54,385	33,320	95,214	-54,482	40,732	104,761	-54,548	50,213

COMMUNITIES - REVENUE BUDGET - Social Care

	2023/24			2024/25			2025/26		
	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	5,288	-912	4,376	5,399	-912	4,487	5,474	-912	4,562
L.A Residential Homes	11,634	-4,514	7,120	11,823	-4,640	7,183	12,009	-4,727	7,282
Private Sector Residential Homes	32,229	-14,062	18,167	33,083	-14,484	18,599	33,636	-14,774	18,862
Extra Care	687	0	687	707	0	707	720	0	720
L.A Home Care Services	9,137	0	9,137	9,385	0	9,385	9,556	0	9,556
Meals On Wheels	6	-6	-0	6	-6	-0	6	-7	-0
Direct Payments	1,356	-313	1,043	1,396	-322	1,074	1,424	-328	1,095
Grants to Voluntary Organisations	3,005	-2,603	402	3,016	-2,603	412	3,023	-2,603	419
Private Sector Home Care	10,154	-2,638	7,516	9,785	-2,717	7,069	9,316	-2,771	6,545
Management and Support	2,029	-388	1,641	2,080	-394	1,685	2,115	-399	1,716
Careline	2,223	-1,077	1,146	2,290	-1,109	1,180	2,336	-1,132	1,204
Enablement	2,356	-485	1,871	2,419	-485	1,934	2,463	-485	1,978
Community Day Services	1,256	-92	1,164	1,273	-95	1,178	1,288	-97	1,191
Total Older People Services	81,359	-27,091	54,268	82,661	-27,769	54,892	83,366	-28,235	55,130
<u>Physical/Sensory Disabled</u>									
Occ Therapy Services	925	-301	623	950	-303	647	967	-303	664
Private Sector Residential Homes	1,666	-314	1,352	1,715	-324	1,392	1,749	-330	1,419
Group Homes	1,531	-174	1,357	1,577	-179	1,398	1,608	-183	1,425
Community Support	197	0	197	203	0	203	207	0	207
Private Sector Home Care	361	-92	268	371	-95	276	379	-97	281
Aids + Equipment	1,299	-424	875	1,327	-437	890	1,349	-445	903
Grants to Voluntary Organisations	170	0	170	175	0	175	178	0	178
Direct Payments	3,178	-603	2,575	3,267	-622	2,645	3,327	-634	2,693
Manual Handling	4	0	4	4	0	4	4	0	4
Total Physical/Sensory Disabled	9,330	-1,910	7,421	9,589	-1,959	7,630	9,769	-1,993	7,776

COMMUNITIES - REVENUE BUDGET - Social Care

	2023/24			2024/25			2025/26		
	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	2,418	-296	2,122	2,446	-301	2,145	2,477	-305	2,171
Commissioning	1,198	-35	1,163	1,228	-35	1,193	1,249	-35	1,214
Private Sector Residential Homes	14,040	-4,524	9,516	13,289	-4,660	8,630	12,396	-4,753	7,643
Direct Payments	5,929	-572	5,357	6,085	-589	5,496	6,186	-601	5,585
Group Homes / Supported Living	11,599	-2,295	9,303	11,944	-2,347	9,598	12,181	-2,382	9,800
Respite Care	1,279	-812	467	1,306	-812	494	1,328	-812	516
Private Sector Home Care	368	-161	208	379	-166	214	387	-169	218
Community Day Services	4,333	-554	3,779	4,188	-563	3,625	4,249	-570	3,680
Transition Service	667	0	667	684	0	684	696	0	696
Community Support	3,600	-162	3,438	3,707	-165	3,542	3,781	-167	3,614
Grants to Voluntary Organisations	549	-241	308	558	-241	317	564	-241	323
Adult Placement Scheme	3,179	-2,104	1,075	3,272	-2,148	1,123	3,335	-2,178	1,157
Management and Support	1,601	-1,146	455	1,613	-1,146	467	1,622	-1,146	476
WILG	55	0	55	57	0	57	58	0	58
Total Learning Disabilities	50,814	-12,902	37,912	50,757	-13,173	37,584	50,509	-13,359	37,150
<u>Mental Health</u>									
Commissioning	1,611	-154	1,457	1,651	-154	1,497	1,679	-154	1,524
Private Sector Residential Homes	7,185	-3,428	3,756	7,399	-3,531	3,867	7,546	-3,602	3,944
Group Homes	1,737	-466	1,271	1,789	-473	1,316	1,824	-477	1,347
Direct Payments	288	-45	242	296	-47	250	302	-48	254
Community Support	829	-78	751	853	-80	773	870	-82	788
Community Day Services	1	0	1	2	0	2	2	0	2
Private Sector Home Care	94	-29	65	96	-30	66	98	-30	68
Substance Misuse - Commissioning	470	-141	328	481	-141	340	489	-141	348
Total Mental Health	12,214	-4,342	7,872	12,567	-4,456	8,111	12,810	-4,535	8,275
<u>Support Costs</u>									
Departmental Support	6,894	-4,473	2,421	6,831	-4,480	2,352	6,878	-4,484	2,393
Performance, Analysis & Systems	665	-85	580	679	-85	594	689	-85	604
Commissioning Team	1,288	-24	1,264	1,328	-24	1,304	1,355	-24	1,331
Regional Collaboration Unit	57	0	57	58	0	58	59	0	59
Safeguarding and DoLS Team	601	-38	563	618	-39	579	629	-39	590
Transport Holding Account	1,727	-1,886	-159	1,719	-1,939	-220	1,699	-1,976	-277
Total Support Costs	11,232	-6,506	4,726	11,234	-6,567	4,667	11,310	-6,608	4,701
Social Care Total	164,948	-52,749	112,199	166,808	-53,924	112,884	167,763	-54,731	113,032

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2023/24			2024/25			2025/26		
	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	342	-9	332	349	-10	339	354	-10	344
Total Corporate Management & Support Services	342	-9	332	349	-10	339	354	-10	344
<u>Public Health Services</u>									
Public Health Services Management	157	-121	36	158	-124	34	159	-127	32
Public Health	362	-16	346	372	-16	355	378	-17	361
Noise Control	251	0	251	258	0	258	263	0	263
Air Pollution	147	-41	107	151	-42	110	154	-43	112
Other Pollution	34	0	34	35	0	35	35	0	35
Water - Drinking Quality	54	-5	49	56	-5	51	57	-5	52
Animal Welfare	105	-87	18	108	-90	18	110	-92	19
Diseases Of Animals	58	-40	19	60	-40	20	61	-40	21
Dog Wardens	167	-33	134	170	-54	116	172	-86	86
Animal Safety	189	0	189	194	0	194	198	0	198
Licensing	487	-368	119	499	-420	79	507	-429	79
Food Safety	575	-38	537	591	-38	553	602	-38	564
Occupational Health	158	-2	156	163	-2	160	166	-3	163
Total Public Health Services	2,745	-750	1,994	2,816	-832	1,983	2,864	-878	1,986
<u>Trading Standards Services</u>									
Trading Standards Services Management	97	-42	55	98	-43	55	99	-44	55
Metrology	144	-17	127	148	-17	131	151	-18	134
Food & Agricultural Standards	106	0	106	109	0	109	111	0	111
Consumer Advice	276	-3	273	284	-3	281	289	-3	286
Fair Trading	249	-68	181	256	-70	186	261	-71	190
Safety	80	-11	69	82	-12	71	84	-12	72
Financial Investigator	186	-577	-392	191	-593	-402	195	-604	-409
Total Trading Standards Services	1,138	-718	420	1,169	-738	431	1,191	-752	439
Total Public Protection	4,224	-1,478	2,746	4,334	-1,580	2,754	4,409	-1,640	2,769

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2023/24			2024/25			2025/26		
	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)	3,711	-2,995	716	3,690	-2,999	691	3,703	-3,002	701
Penybryn Travellers Site	206	-137	69	210	-139	70	212	-141	71
Homelessness	153	-72	80	85	-75	11	17	-108	-91
Investment / Re-housing / Central Support Costs	238	0	238	244	0	244	247	0	247
Independent Living and Affordable Homes	6,810	-6,658	152	6,816	-6,658	159	6,821	-6,658	163
Temporary Accommodation	316	-118	198	325	-122	203	331	-124	207
Social Lettings Agency	898	-879	19	925	-905	19	943	-924	20
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)	12,362	-10,877	1,485	12,325	-10,916	1,410	12,305	-10,974	1,331
Public Protection & Housing (CF) Total	16,587	-12,355	4,232	16,659	-12,496	4,163	16,714	-12,614	4,100

COMMUNITIES - REVENUE BUDGET - Leisure

	2023/24			2024/25			2025/26		
	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	956	-49	907	983	-50	933	1,002	-51	951
Actif Communities	398	-39	358	408	-39	368	415	-39	375
Actif Facilities	290	0	290	297	0	297	303	0	303
Actif health, fitness and dryside	236	-146	90	242	-150	92	247	-153	94
Specialist populations	90	-87	2	90	-87	2	90	-87	2
Falls Prevention	60	-60	0	60	-60	0	60	-60	0
Catering - Sport Centres	343	-327	16	353	-336	17	360	-343	17
RDP Rural Digital Provision & Regeneration	0	0	0	0	0	0	0	0	0
Actif Young People	400	-355	45	400	-355	45	400	-355	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	2,978	-1,255	1,723	3,040	-1,270	1,769	3,082	-1,281	1,801
<u>Sport & Leisure - West</u>									
Newcastle Emlyn Sports Centre	415	-205	210	422	-211	211	429	-215	214
Carmarthen Leisure Centre	2,986	-1,738	1,248	2,968	-1,806	1,163	2,997	-1,857	1,140
St. Clears Leisure Centre	280	-48	232	244	-49	195	205	-50	155
Bro Myrddin Indoor Bowling Club	76	0	76	76	0	76	76	0	76
Total Sport & Leisure - West	3,756	-1,991	1,765	3,709	-2,066	1,644	3,707	-2,122	1,585
<u>Sport & Leisure - East</u>									
Amman Valley Swimming Pool	1,262	-925	337	1,268	-970	298	1,287	-1,006	281
Brynamman Swimming Pool	39	0	39	39	0	39	39	0	39
Llandoverly Swimming Pool	512	-278	234	509	-286	223	516	-292	225
Dinefwr Bowling Club	73	0	73	73	0	73	73	0	73
Total Sport & Leisure - East	1,887	-1,203	684	1,889	-1,255	634	1,916	-1,297	618
0									
<u>Sport & Leisure - South</u>									
Llanelli Leisure Centre	2,295	-1,179	1,116	2,293	-1,231	1,062	2,318	-1,272	1,047
Pen Rhos 3G Pitch	25	-53	-28	25	-55	-30	25	-56	-31
St John Lloyd - 2G Pitch	78	-15	62	77	-16	62	79	-16	63
Coedcae Sports Hall	5	0	5	5	0	5	5	0	5
Total Sport & Leisure - South	2,402	-1,247	1,155	2,399	-1,301	1,098	2,427	-1,343	1,083

COMMUNITIES - REVENUE BUDGET - Leisure

	2023/24			2024/25			2025/26		
	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	714	-455	259	726	-551	175	737	-623	114
Total Outdoor Education	714	-455	259	726	-551	175	737	-623	114
<u>Countryside Facilities</u>									
Pembrey Ski Shop	0	-80	-80	0	-82	-82	0	-84	-84
Pembrey Ski Slope	565	-522	42	575	-538	37	584	-549	35
Pembrey Country Park	1,027	-1,297	-270	1,001	-1,346	-345	980	-1,383	-402
Pembrey Country Park Restaurant	584	-420	164	595	-433	162	605	-441	164
Pembrey Country Park Sub Total	2,176	-2,319	-143	2,170	-2,398	-228	2,170	-2,457	-287
Llyn Llech Owain Country Park	768	-63	705	809	-65	744	838	-66	772
Motor Sports Centre - Pembrey	1	-96	-95	1	-99	-98	1	-100	-100
Pendine Beach	173	-63	110	174	-65	108	174	-67	107
Total Countryside Facilities	3,118	-2,541	577	3,154	-2,627	527	3,182	-2,690	492
<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	1,241	-119	1,123	1,242	-122	1,120	1,243	-125	1,118
Millennium Coastal Park - Investment Properties	0	-73	-73	0	-75	-75	0	-77	-77
Burry Port Harbour	60	-116	-56	60	-120	-59	60	-122	-62
Discovery Centre	7	-96	-89	7	-99	-92	8	-101	-94
Total Millennium Coastal Park	1,309	-404	905	1,310	-416	894	1,311	-424	887

COMMUNITIES - REVENUE BUDGET - Leisure

	2023/24			2024/25			2025/26		
	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	35	0	35	35	0	35
Cultural Services Management	120	0	120	123	0	123	125	0	125
Laugharne Boathouse	197	-129	68	201	-133	68	204	-135	69
St Clears Craft Centre	182	-42	139	177	-44	134	175	-45	130
Y Ffwrnes	1,580	-534	1,046	1,554	-550	1,004	1,562	-561	1,001
Lyric Theatre	597	-347	250	597	-357	240	603	-364	239
Ammanford Miners Theatre	77	-14	63	75	-15	61	76	-15	61
Entertainment Centres General	728	-64	664	753	-65	688	766	-65	701
Oriel Myrddin CCC	2,066	-1,207	859	2,070	-1,207	863	2,073	-1,207	866
Libraries	3,665	-87	3,578	3,668	-90	3,578	3,675	-91	3,584
Museums	900	-151	749	912	-155	757	926	-158	767
Archives	269	-11	258	275	-11	264	279	-12	267
Total Culture & Heritage	10,415	-2,587	7,829	10,441	-2,627	7,814	10,498	-2,654	7,844
<u>Leisure Management</u>									
Leisure Management	479	-31	448	493	-31	461	502	-31	471
RDP Llansteffan Masterplan	0	0	0	0	0	0	0	0	0
Total Leisure Management	479	-31	448	493	-31	461	502	-31	471
Leisure Total	27,059	-11,713	15,346	27,163	-12,144	15,019	27,364	-12,466	14,898
Communities Total	208,594	-76,817	131,777	210,630	-78,564	132,066	211,840	-79,810	132,030

PLACE & INFRASTRUCTURE - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Service Improvement & Transformation</u>									
Departmental - Core	252			258			262		
less recharged to other service heads	-153			-153			-153		
Net Departmental - Core	99	-94	5	105	-94	11	109	-94	15
Departmental - Business Support	2,354			2,422			2,468		
less recharged to other service heads	-2,126			-2,126			-2,126		
Net Departmental - Business Support	228	-53	175	296	-54	242	342	-55	287
Departmental - Operational Training	272			280			286		
less recharged to other service heads	-162			-163			-162		
Net Departmental - Operational Training	109	-65	44	117	-67	50	124	-69	55
Facilities Management - Building Cleaning	5,053	-3,973	1,080	5,190	-4,092	1,098	5,285	-4,173	1,112
Total Service Improvement & Transformation	5,489	-4,185	1,304	5,708	-4,307	1,401	5,860	-4,391	1,469
<u>Waste and Environmental Services</u>									
Departmental - Waste & Environmental Services	501			514			523		
less recharged to other service heads	-443			-443			-443		
Net Departmental - Waste & Environmental Services	58	-53	5	71	-53	18	80	-53	27
Emergency Planning	93	0	93	95	0	95	97	0	97
Flood Defence & Land Drainage	681	0	681	700	0	700	713	0	713
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	225	-225	0	225	-225	0	225	-225	0
SAB - Sustainable Drainage approval Body Unit	139	-134	5	143	-138	5	146	-141	5
Reservoirs	66	0	66	67	0	67	69	0	69
GT Cara Cymru - Caring For Wales	0	0	0	0	0	0	0	0	0
Environmental Enforcement	653	-19	634	667	-19	648	677	-20	657
General Public Conveniences	274	-6	268	277	-7	270	280	-7	273
Ammanford Cemetery	27	-27	0	28	-28	0	28	-29	-1
Cleansing	2,796	-139	2,657	2,864	-143	2,721	2,911	-146	2,765
Waste Services	21,928	-1,332	20,596	22,498	-1,340	21,158	22,608	-1,345	21,263
Green Waste Collection	607	-491	116	620	-505	115	629	-515	114
Grounds Maintenance Service and Urban Parks	4,214	-2,696	1,518	4,314	-2,787	1,527	4,389	-2,843	1,546
Closed Landfill sites	292	0	292	292	0	292	296	0	296
Coastal Protection	61	0	61	63	0	63	64	0	64
Total Waste and Environmental Services	32,114	-5,122	26,992	32,925	-5,246	27,679	33,212	-5,324	27,888

PLACE & INFRASTRUCTURE - REVENUE BUDGET

	2023/24			2024/25			2025/26		
	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	368			378			385		
less recharged to other service heads	-281			-281			-281		
Net Departmental - Transport	87	-84	3	97	-84	13	104	-84	20
Civil Design	1,454	-1,963	-509	1,491	-2,022	-531	1,517	-2,062	-545
Property Design	3,337	-3,516	-179	3,428	-3,621	-193	3,491	-3,693	-202
Design Services CHS Works	4,500	-4,659	-159	4,633	-4,799	-166	4,724	-4,896	-172
Transport - Strategic Planning	485	-12	473	499	-12	487	509	-12	497
Fleet Management	7,038	-7,058	-20	7,160	-7,269	-109	7,311	-7,415	-104
Bus Station	88	-8	80	91	-8	83	92	-8	84
Passenger Transport Unit Departmental Account	648			660			668		
less recharged to other service heads	-527			-527			-527		
Net Passenger Transport Unit Departmental Account	121	-106	15	133	-109	24	141	-111	30
Public Transport Support	2,405	-906	1,499	2,470	-913	1,557	2,516	-918	1,598
Trawscymru Bus Services	165	-165	0	165	-165	0	165	-165	0
Concessionary Fares Subsidy	3,107	-2,246	861	3,194	-2,246	948	3,255	-2,246	1,009
Transport to Primary Schools	1,053	0	1,053	1,086	0	1,086	1,108	0	1,108
Transport to Colleges	1,484	-794	690	1,528	-818	710	1,557	-834	723
Transport to Secondary Schools	5,132	-43	5,089	5,281	-45	5,236	5,383	-46	5,337
Transport to Special Schools	3,874	-49	3,825	3,875	-50	3,825	3,951	-51	3,900
Passenger Assistants	1,763	-107	1,656	1,814	-111	1,703	1,849	-113	1,736
Traffic Management	649	-266	383	665	-274	391	676	-280	396
Car Parks	2,411	-3,631	-1,220	2,456	-3,827	-1,371	2,497	-3,949	-1,452
Road Safety Revenue Grant	114	-110	4	114	-110	4	114	-110	4
Road Safety	292	-11	281	300	-11	289	305	-11	294
School Crossing Patrols	164	0	164	160	0	160	163	0	163
Public Rights of Way	1,178	-79	1,099	1,206	-80	1,126	1,226	-80	1,146
Highway Lighting	3,467	-1,287	2,180	3,378	-1,325	2,053	3,416	-1,352	2,064
Bridge Maintenance	842	0	842	866	0	866	882	0	882
Remedial Earthworks	359	0	359	369	0	369	377	0	377
Streetworks	504	-466	38	518	-491	27	527	-504	23
Technical Surveys	537	0	537	552	0	552	562	0	562
Highway Maintenance	14,711	-4,638	10,073	15,103	-4,921	10,182	15,373	-5,164	10,209
Capital Charges	7,174	0	7,174	7,174	0	7,174	7,174	0	7,174
Western Area Works Partnership	7,201	-7,091	110	7,201	-7,091	110	7,201	-7,091	110
GT LINC II	280	-279	1	0	0	0	0	0	0
Total Highways & Transport	75,975	-39,574	36,401	77,007	-40,402	36,605	78,166	-41,195	36,971

PLACE & INFRASTRUCTURE - REVENUE BUDGET

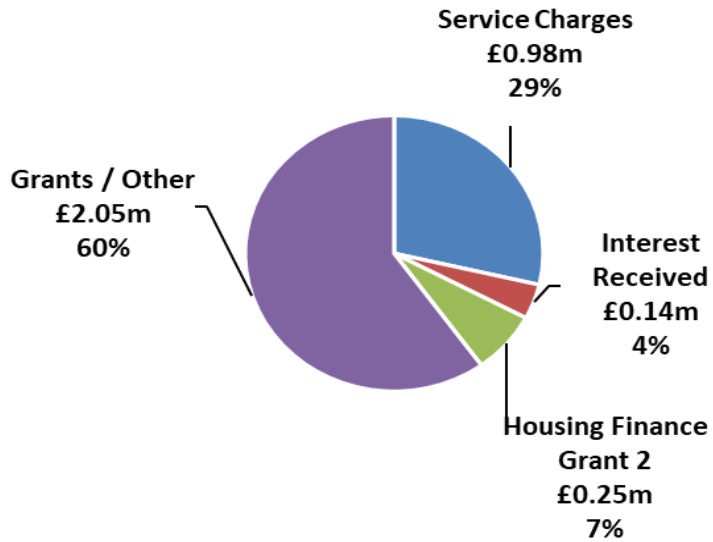
	2023/24			2024/25			2025/26		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Property</u>									
Building Maintenance Operational	37,018	-37,537	-519	38,083	-38,663	-580	38,818	-39,437	-619
Building Maintenance Business Unit	2,034	-1,921	113	2,123	-1,957	166	2,183	-1,982	201
Property Division Business Unit	159	0	159	163	0	163	166	0	166
Property Maintenance - Notional Allocation	2,680	0	2,680	2,759	0	2,759	2,813	0	2,813
Schools Handyvan Service	243	-243	0	250	-243	7	255	-243	12
Mechanical & Electrical SLA - Tenants	13	-13	0	13	-13	0	13	-13	0
Mechanical and Electrical Schools SLA	523	-523	0	539	-539	0	549	-549	0
Pumping Stations	57	0	57	59	0	59	60	0	60
Total Property	42,727	-40,237	2,490	43,989	-41,415	2,574	44,857	-42,224	2,633
<u>Place and Sustainability</u>									
Development Management	2,065	-1,027	1,038	2,117	-1,029	1,088	2,153	-1,031	1,122
Connecting Green Infrastructure - RDP	0	0	0	0	0	0	0	0	0
Minerals	404	-213	191	415	-218	197	423	-221	202
Forward Planning	819	-12	807	840	-12	828	855	-12	843
Conservation	535	-127	408	548	-130	418	557	-133	424
Caeau Mynydd Mawr-Marsh Fritillary Project	104	-100	4	107	-104	3	108	-106	2
Ash Dieback	292	0	292	300	0	300	305	0	305
Water Vole S.106 Project	6	-6	0	6	-6	0	6	-6	0
Renewable Energy Fund	0	-56	-56	0	-58	-58	0	-59	-59
Sustainable Development Projects	170	0	170	173	0	173	176	0	176
Cross Hands West Conservation Management	4	-5	-1	5	-5	0	5	-5	0
Local Places for Nature	31	-31	0	31	-31	0	31	-31	0
Dafen Custody Biodiversity Suite	6	-6	0	7	-7	0	7	-7	0
Net Zero Carbon Plan	136	0	136	140	0	140	143	0	143
Tywi Centre	86	-69	17	87	-70	17	89	-72	17
Building Control	833	-568	265	855	-585	270	869	-596	273
Place & Sustainability Unit	441	-179	262	452	-180	272	460	-180	280
Total Place and Sustainability	5,932	-2,399	3,533	6,083	-2,435	3,648	6,187	-2,459	3,728
Place & Infrastructure Total	162,237	-91,517	70,720	165,712	-93,805	71,907	168,282	-95,593	72,689

Housing Revenue Account Budget 2023/24

Sources of Income

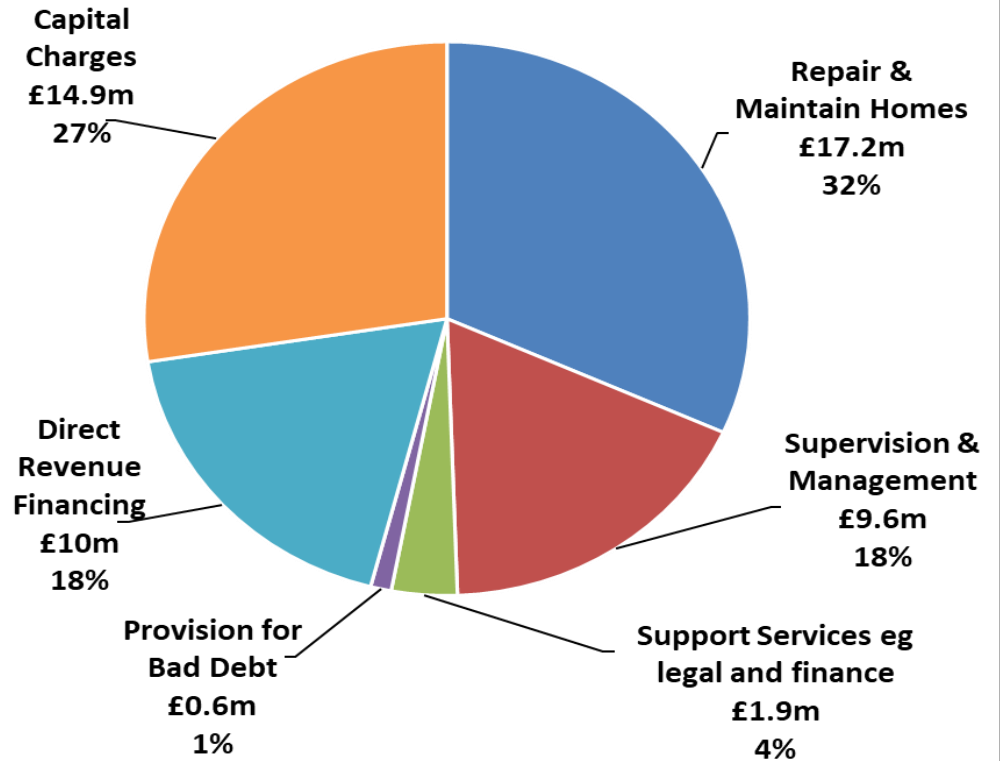


Other Income



Total Income £49.6m

Expenditure



Total Expenditure £54.2m

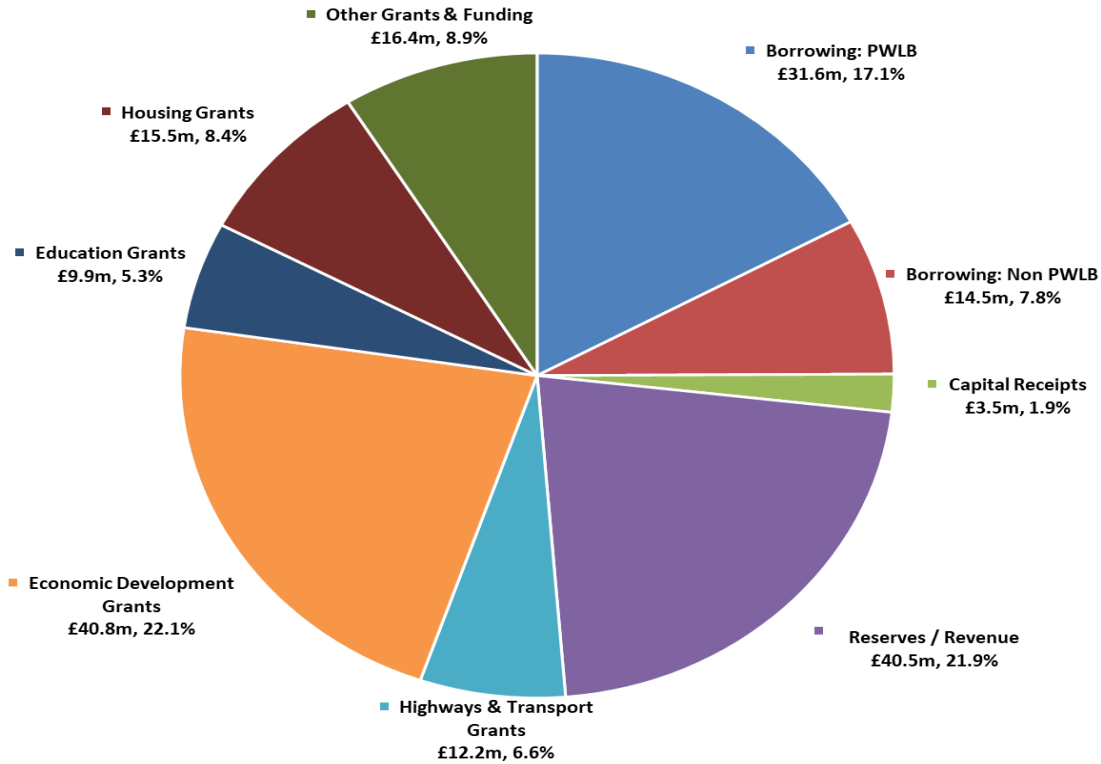
Housing Revenue Account

Revenue Budget	2023/24 £'000	2024/25 £'000	2025/26 £'000
Expenditure			
Repair and Maintain Homes	17,233	18,319	19,411
Supervision and Management	9,625	10,071	10,499
Support Services eg legal and finance	1,866	1,903	1,941
Provision for Bad Debts	606	636	668
Direct Revenue Financing	10,000	5,000	5,000
Capital Charges	14,929	15,474	16,197
Total Income	54,258	51,403	53,716
Income			
Tenant Rents	-46,247	-48,540	-51,063
Service Charges	-981	-1,227	-1,275
Interest Received	-137	-71	-76
Housing Finance Grant 2	-246	-246	-246
Water Rates Commission	0	0	0
Grants / Other	-2,050	-2,136	-2,220
Total Expenditure	-49,661	-52,221	-54,879
Surplus(-)/Deficit(+) in year	4,598	-818	-1,163

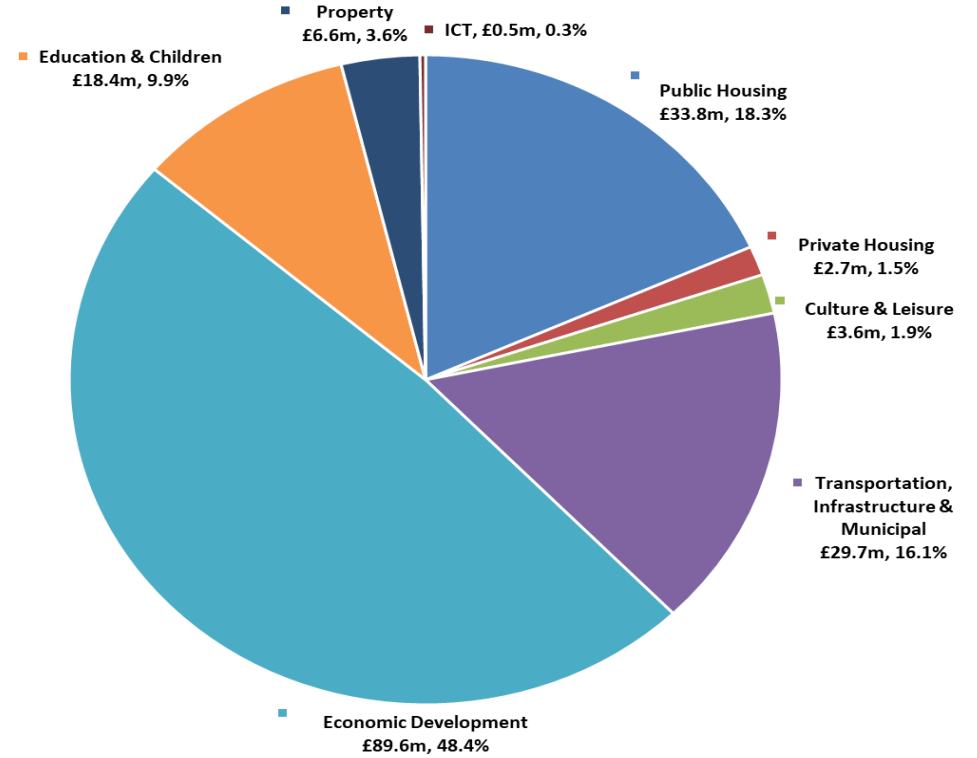
Housing Revenue Account Balances	2023/24 £'000	2024/25 £'000	2025/26 £'000
Balance b/f	-18,494	-13,896	-14,714
Budgeted Surplus(-)/Deficit(+)	4,598	-818	-1,163
Balance c/f	-13,896	-14,714	-15,877

Overview of Capital Investment 2023/24

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2023/24
£185M

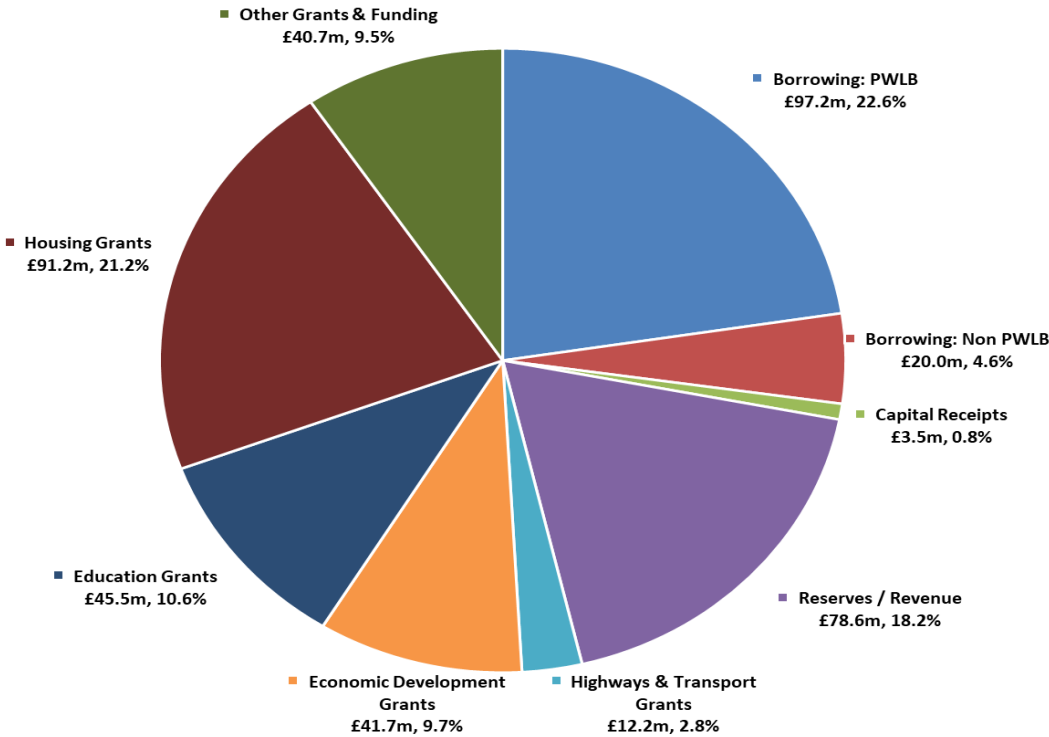


SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2023/24
£185M

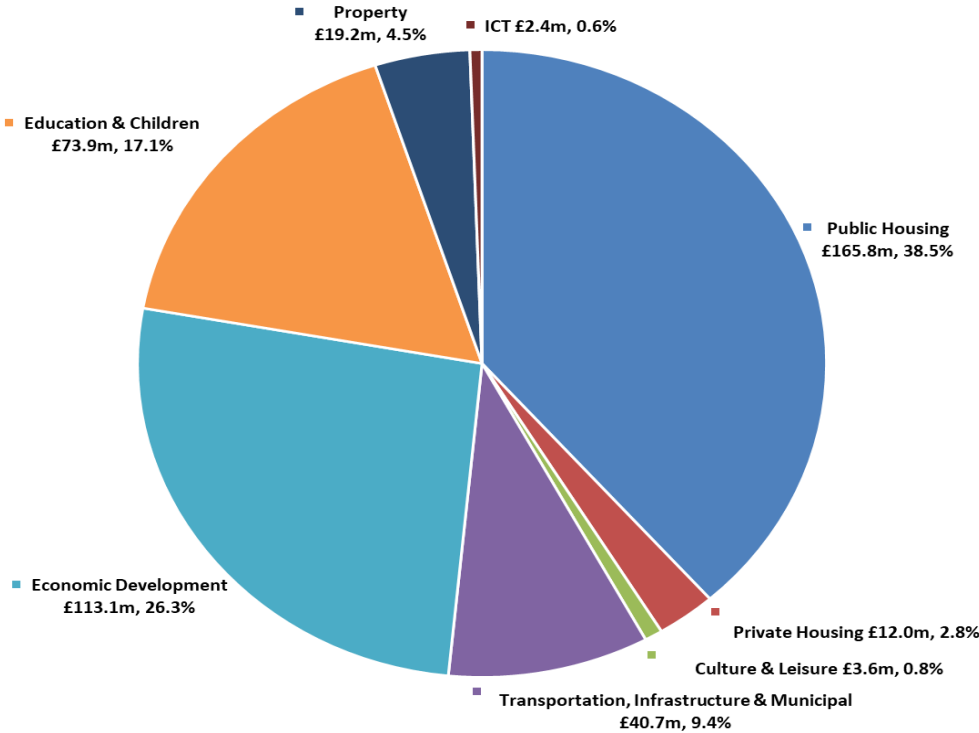


Outlook for Capital Investment for the five year period 2023/24 to 2027/28

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2023/28
£430.7M



SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2023/28
£430.7M



Capital Programme

	2023/24			2024/25			2025/26			2026/27			2027/28		
	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	0	2,378	2,378	0	2,287	2,287	0	2,300	2,300	0	0	0	0	0	0
External Works	0	1,000	1,000	0	2,000	2,000	0	1,000	1,000	0	0	0	0	0	0
Voids and Major Works to homes	3,153	2,847	6,000	3,062	1,938	5,000	3,075	2,925	6,000	0	0	0	0	0	0
Structural works - Estates and boundary walls (inc. identified Decants)	900	0	900	1,800	0	1,800	2,000	0	2,000	0	0	0	0	0	0
Sheltered Scheme Investment	150	0	150	150	0	150	150	0	150	0	0	0	0	0	0
Assisted Living Projects	370	0	370	500	0	500	850	0	850	0	0	0	0	0	0
Adaptations	1,200	0	1,200	450	0	450	800	0	800	0	0	0	0	0	0
Environmental works	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0
Garages	250	0	250	300	0	300	250	0	250	0	0	0	0	0	0
Housing Development Programme	100	0	100	100	0	100	100	0	100	0	0	0	0	0	0
Works to deliver decarbonisation	3,458	9,272	12,730	5,848	9,052	14,900	8,500	7,000	15,500	3,230	4,270	7,500	7,500	0	7,500
Programme management	2,835	0	2,835	2,623	0	2,623	2,055	0	2,055	0	0	0	0	0	0
Stock condition information	1,500	0	1,500	1,560	0	1,560	1,622	0	1,622	0	0	0	0	0	0
Risk Reduction Measures	416	0	416	387	0	387	350	0	350	0	0	0	0	0	0
Sewerage treatment works & associated costs	1,987	0	1,987	285	0	285	470	0	470	0	0	0	0	0	0
WHQS Improvements	20	0	20	20	0	20	20	0	20	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	18,740	18,740	4,165	24,225	28,390
Private Sector Housing															
Disabled Facility Grants	2,700	0	2,700	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500	2,500	0	2,500
Sports & Leisure															
Amman Valley Leisure Centre Masterplan	1,912	0	1,912	0	0	0	0	0	0	0	0	0	0	0	0
Culture															
Oriel Myrddin	700	1,000	1,700	0	0	0	0	0	0	0	0	0	0	0	0
Communities Total	23,651	16,497	40,148	21,385	15,277	36,662	24,242	13,225	37,467	5,730	23,010	28,740	14,165	24,225	38,390

Capital Programme

	2023/24			2024/25			2025/26			2026/27			2027/28		
	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
Place and Infrastructure															
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															
Flood Mitigation	200	0	200	400	0	400	400	0	400	0	0	0	0	0	0
Flood Management	75	425	500	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Management															
Fleet Replacement - Prudential Borrowing	2,520	0	2,520	1,000	0	1,000	1,000	0	1,000	0	0	0	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	1,600	0	1,600	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	400	0	400	400	0	400	400	0	400	400	0	400
Waste Management															
Refuse Vehicles replacement	2,125	0	2,125	0	0	0	0	0	0	0	0	0	0	0	0
Decarbonisation of Refuse and Recycling Collection	2,605	0	2,605	0	0	0	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
Cross Hands Economic Link Road Phase 2	384	0	384	0	0	0	0	0	0	0	0	0	0	0	0
Public Transport Infrastructure															
Twyi Valley Path - Non Levelling Up	426	0	426	0	0	0	0	0	0	0	0	0	0	0	0
Twyi Valley Path - Levelling Up Fund	6,086	11,751	17,837	0	0	0	45	0	45	0	0	0	0	0	0
Place															
Decarbonisation Measures	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0
Property															
Capital Maintenance	2,838	0	2,838	3,246	0	3,246	3,072	0	3,072	3,000	0	3,000	3,000	0	3,000
County Hall	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	0	0
Ty Elwyn	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	0	0
Total Place and Infrastructure	23,135	12,176	35,311	6,672	0	6,672	6,543	0	6,543	5,026	0	5,026	5,026	0	5,026

Capital Programme

	2023/24			2024/25			2025/26			2026/27			2027/28		
	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	169	0	169	0	0	0	0	0	0	0	0	0	0	0	0
Infant Class Size Penygroes	157	0	157	0	0	0	0	0	0	0	0	0	0	0	0
Glanymor Bus Bays	250	0	250	250	0	250	0	0	0	0	0	0	0	0	0
Amman Valley Bus Bays	300	0	300	300	0	300	0	0	0	0	0	0	0	0	0
Bro Myrddin Onsite traffic management issues	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Amman Valley Safeguarding access	200	0	200	200	0	200	0	0	0	0	0	0	0	0	0
ASD Llanelli Area - Secondary Provision	500	1,500	2,000	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandA - Design stage Projects															
Laugharne	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0
Dewi Sant	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning BandB - Design stage Projects															
Ysgol Gymraeg Gwenllian	20	0	20	0	0	0	0	0	0	0	0	0	0	0	0
Carmarthen West	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0
Llandybie	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0
Heol Goffa New School	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0
Bryngwyn	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0
Maes y Morfa	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	60	60	0	0	0	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	3,260	850	4,110	0	0	0	0	0	0	0	0	0	0	0	0
Sustainable Communities for Learning Match Funding															
Consolidated MEP Delivery Fund	2,500	7,500	10,000	9,750	22,393	32,143	7,125	13,232	20,357	0	0	0	0	0	0
Total Education & Children	8,506	9,910	18,416	11,200	22,393	33,593	7,625	13,232	20,857	500	0	500	500	0	500

Capital Programme

	2023/24			2024/25			2025/26			2026/27			2027/28		
	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															
Rural Estate Infrastructure	0	0	0	300	0	300	0	0	0	0	0	0	0	0	0
St David's Park - Block 3	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
ICT															
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	0	0	0	0	0	0	0	0	0
Strategic Digital Initiatives	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0
Information Security and Governance	50	0	50	50	0	50	0	0	0	0	0	0	0	0	0
Virtualised Server & Storage Environment Replacement	0	0	0	400	0	400	0	0	0	0	0	0	0	0	0
UPS 15KVA	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0
Voice Infrastructure	25	0	25	20	0	20	0	0	0	0	0	0	0	0	0
Business Critical Infrastructure & Strategic ICT Development	0	0	0	512	0	512	0	0	0	0	0	0	0	0	0
Total Chief Executive	1,465	0	1,465	1,657	0	1,657	200	0	200	200	0	200	200	0	200
Regeneration															
Transformational Strategy Project Fund	0	0	0	1,500	0	1,500	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Rural Employment Spaces JV	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
Rural Enterprise Fund	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0
Transformation Commercial Property Development Fund	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0
Business Support for Renewable Energy Initiatives (3rd Party Grants)	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0
Ten Town Growth Plan															
Ten Town Growth Plan	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Llanelli, Cross Hands & Coastal Belt Area															
Tri Market Street North	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	0	0
Ammanford, Carmarthen & Rural Area															
Carmarthen Hub - Levelling Up Fund	1,896	8,417	10,313	0	0	0	93	0	93	0	0	0	0	0	0
Carmarthen Hub - Fit-out	0	0	0	0	0	0	201	0	201	201	0	201	0	0	0
Swansea Bay City Region Projects															
City Deal - Pentre Awel Wellness Project	16,513	26,913	43,426	13,044	880	13,924	1,569	0	1,569	0	0	0	0	0	0
City Deal - Llanelli Leisure Centre	22,300	4,500	26,800	0	0	0	0	0	0	0	0	0	0	0	0
Total Regeneration	48,809	40,830	89,639	14,544	880	15,424	3,863	0	3,863	2,201	0	2,201	2,000	0	2,000
Total Capital Budget	105,566	79,413	184,979	55,458	38,550	94,008	42,473	26,457	68,930	13,657	23,010	36,667	21,891	24,225	46,116

Capital Programme

	2023/24			2024/25			2025/26			2026/27			2027/28		
	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	31,594	0	31,594	25,655	0	25,655	28,978	0	28,978	4,814	0	4,814	6,194	0	6,194
Borrowing: Non PWLB	14,513	0	14,513	5,487	0	5,487	0	0	0	0	0	0	0	0	0
Capital Receipts	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	0	0
Reserves / Revenue	40,525	0	40,525	18,241	0	18,241	7,420	0	7,420	2,768	0	2,768	9,622	0	9,622
Highways & Transport Grants	0	12,176	12,176	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	40,830	40,830	0	880	880	0	0	0	0	0	0	0	0	0
Education Grants	0	9,910	9,910	0	22,393	22,393	0	13,232	13,232	0	0	0	0	0	0
Housing Grants	0	15,497	15,497	0	15,277	15,277	0	13,225	13,225	0	23,010	23,010	0	24,225	24,225
Other Grants & Funding	15,434	1,000	16,434	6,075	0	6,075	6,075	0	6,075	6,075	0	6,075	6,075	0	6,075
Total Capital Programme Funding	105,566	79,413	184,979	55,458	38,550	94,008	42,473	26,457	68,930	13,657	23,010	36,667	21,891	24,225	46,116
Summary of Expenditure by Services															
Public Housing	18,339	15,497	33,836	19,085	15,277	34,362	22,242	13,225	35,467	3,230	23,010	26,240	11,665	24,225	35,890
Private Housing	2,700	0	2,700	2,300	0	2,300	2,000	0	2,000	2,500	0	2,500	2,500	0	2,500
Culture & Leisure	2,612	1,000	3,612	0	0	0	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	17,547	12,176	29,723	3,426	0	3,426	3,471	0	3,471	2,026	0	2,026	2,026	0	2,026
Economic Development	48,809	40,830	89,639	14,544	880	15,424	3,863	0	3,863	2,201	0	2,201	2,000	0	2,000
Education & Children	8,506	9,910	18,416	11,200	22,393	33,593	7,625	13,232	20,857	500	0	500	500	0	500
Property	6,588	0	6,588	3,546	0	3,546	3,072	0	3,072	3,000	0	3,000	3,000	0	3,000
ICT	465	0	465	1,357	0	1,357	200	0	200	200	0	200	200	0	200
Total Capital Expenditure by Service	105,566	79,413	184,979	55,458	38,550	94,008	42,473	26,457	68,930	13,657	23,010	36,667	21,891	24,225	46,116