

Budget Digest 2026/27

Making better use of resources



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Financial Services

Corporate Services Department

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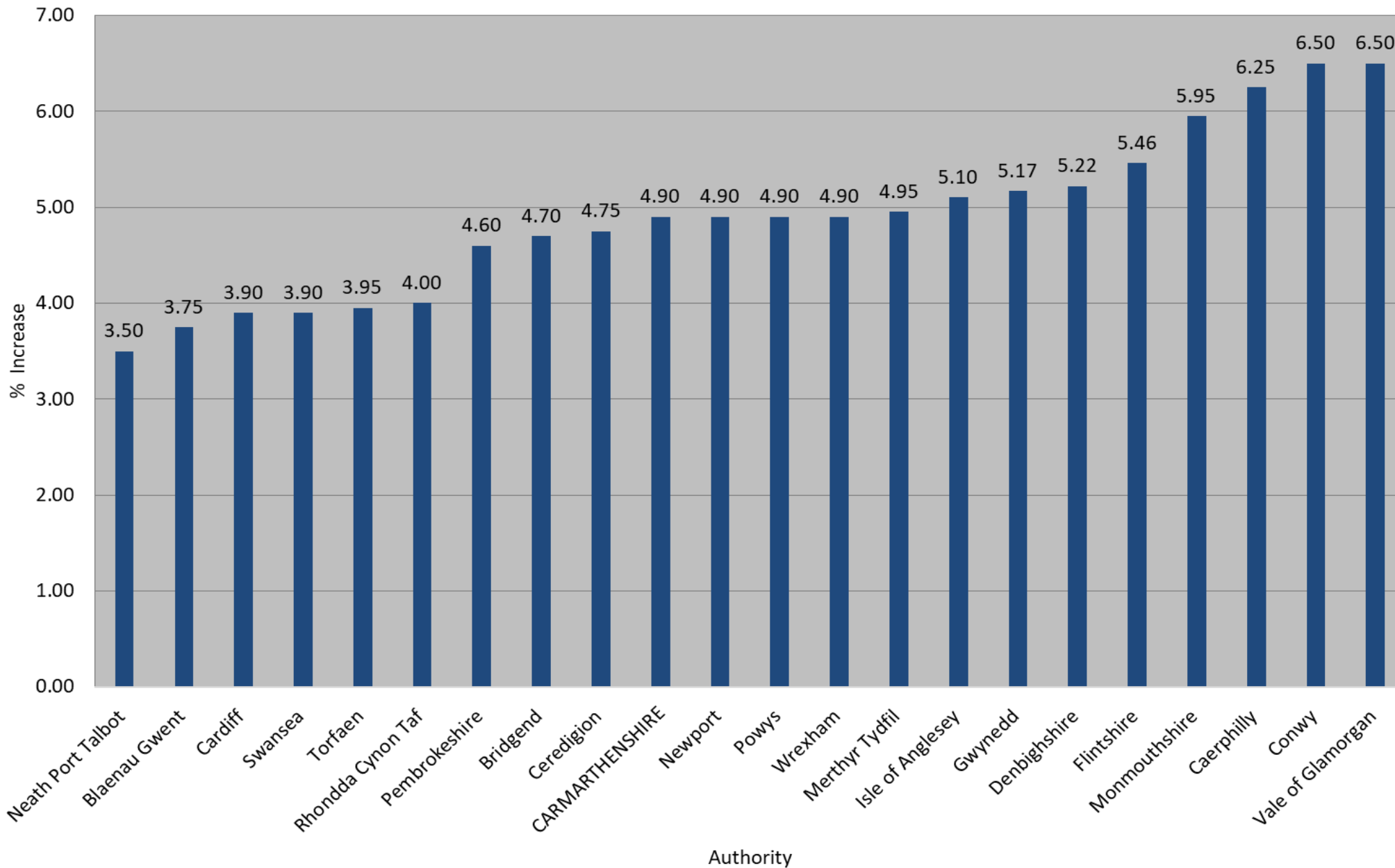
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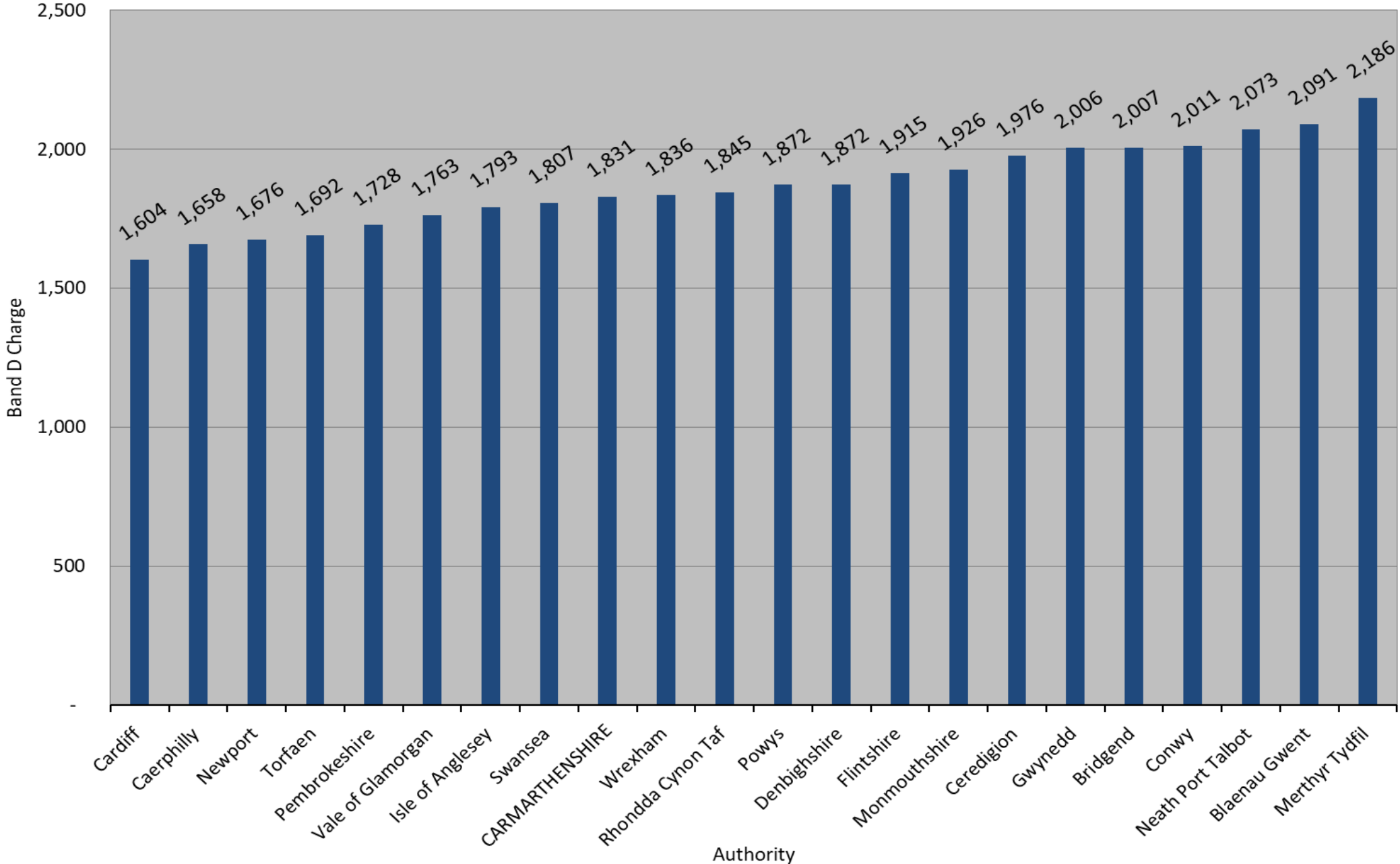
Welsh Comparatives

County Council Tax Increases in 2026/27



Welsh Comparatives

County Council Tax Levels in 2026/27



2026/27 Council Tax Levels for Carmarthenshire Area

Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	34,000	751.97	45.21
Abernant	4,500	135.66	33.17
Ammanford	511,447	1,999.21	255.82
Betws	67,000	908.40	73.76
Bronwydd	14,978	282.61	53.00
Carmarthen	953,111	5,887.08	161.90
Cenarth	9,000	575.41	15.64
Cilycwm	8,000	248.71	32.17
Cilymaenllwyd	15,000	360.72	41.58
Cwarter Bach	162,109	984.53	164.66
Cwmaman	443,159	1,645.66	269.29
Cynwyl Elfed	24,882	465.73	53.43
Cynwyl Gaeo	9,500	452.21	21.01
Dyffryn Cennen	40,000	559.95	71.43
Eglwyscumin	6,500	199.06	32.65
Gorslas	140,748	2,150.82	65.44
Henllanfallteg	9,500	235.68	40.31
Kidwelly	343,780	1,455.30	236.23
Laugharne	37,000	620.67	59.61
Llanarthne	23,101	456.90	50.56
Llanboidy	42,664	462.31	92.28
Llanddarog	17,758	574.68	30.90
Llanddeusant	5,775	131.14	44.04
Llanddowror & Llanmiloe	19,987	377.49	52.95
Llandeilo	98,898	833.65	118.63
Llandovery	92,000	835.87	110.06
Llandybie	200,645	4,552.55	44.07
Llandyfaelog	34,000	647.48	52.51
Llanedi	616,506	2,407.95	256.03
Llanegwad	18,000	750.89	23.97
Llanelli Rural	1,689,500	8,608.65	196.26
Llanelli Town	1,537,500	9,086.76	169.20
Llanfair-ar-y-Bryn	4,500	291.12	15.46
Llanfihangel Aberbythych	21,100	610.86	34.54
Llanfihangel Rhos-y-Corn	8,000	224.28	35.67
Llanfihangel-ar-Arth	53,000	967.20	54.80
Llanfynydd	9,500	236.00	40.25

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	23,000	660.40	34.83
Llangain	25,261	304.15	83.05
Llangathen	10,250	277.96	36.88
Llangeler	33,052	1,525.50	21.67
Llangennech	328,290	2,002.38	163.95
Llangunnor	56,122	1,169.73	47.98
Llangyndeyrn	103,129	1,667.33	61.85
Llangynin	10,722	138.26	77.55
Llangynog	8,500	247.68	34.32
Llanllawddog	8,803	370.61	23.75
Llanllwni	15,683	329.28	47.63
Llannon	624,281	2,055.76	303.67
Llanpumsaint	11,852	343.53	34.50
Llansadwrn	12,500	246.78	50.65
Llansawel	9,500	211.74	44.87
Llansteffan & Llanybri	27,000	627.22	43.05
Llanwinio	6,000	218.97	27.40
Llanwrda	20,000	241.96	82.66
Llanybydder	62,000	634.29	97.75
Llanycrwys	3,750	106.30	35.28
Manordeilo & Salem	15,000	815.29	18.40
Meidrim	12,625	265.04	47.63
Myddfai	4,100	195.03	21.02
Newcastle Emlyn	35,316	481.68	73.32
Newchurch & Merthyr	7,000	324.81	21.55
Pembrey & Burry Port	939,885	3,434.11	273.69
Pencarreg	13,500	567.75	23.78
Pendine	8,218	182.62	45.00
Pontyberem	135,909	1,052.11	129.18
St Clears	127,434	1,393.82	91.43
St Ishmaels	42,848	856.97	50.00
Talley	12,000	258.84	46.36
Trelech a'r Betws	0	330.96	0.00
Trimsaran	96,379	894.05	107.80
Whitland	65,148	829.94	78.50
Total	10,241,704	77,238.01	132.60

2026/27 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	1,220.65	1,424.09	1,627.53	1,830.97	2,237.85	2,644.73	3,051.62	3,661.94	4,272.26

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	1,250.79	1,459.25	1,667.72	1,876.18	2,293.11	2,710.03	3,126.97	3,752.36	4,377.75
Abernant	1,242.76	1,449.89	1,657.01	1,864.14	2,278.39	2,692.64	3,106.90	3,728.28	4,349.66
Ammanford	1,391.20	1,623.06	1,854.93	2,086.79	2,550.52	3,014.25	3,477.99	4,173.58	4,869.17
Betws	1,269.82	1,481.46	1,693.09	1,904.73	2,328.00	2,751.27	3,174.55	3,809.46	4,444.37
Bronwydd	1,255.98	1,465.31	1,674.64	1,883.97	2,302.63	2,721.29	3,139.95	3,767.94	4,395.93
Carmarthen	1,328.58	1,550.01	1,771.44	1,992.87	2,435.73	2,878.59	3,321.45	3,985.74	4,650.03
Cenarth	1,231.08	1,436.25	1,641.43	1,846.61	2,256.97	2,667.32	3,077.69	3,693.22	4,308.75
Cilycwm	1,242.10	1,449.11	1,656.13	1,863.14	2,277.17	2,691.20	3,105.24	3,726.28	4,347.32
Cilymaenllwyd	1,248.37	1,456.43	1,664.49	1,872.55	2,288.67	2,704.79	3,120.92	3,745.10	4,369.28
Cwarter Bach	1,330.42	1,552.16	1,773.89	1,995.63	2,439.10	2,882.57	3,326.05	3,991.26	4,656.47
Cwmaman	1,400.18	1,633.54	1,866.90	2,100.26	2,566.98	3,033.70	3,500.44	4,200.52	4,900.60
Cynwyl Elfed	1,256.27	1,465.65	1,675.02	1,884.40	2,303.15	2,721.91	3,140.67	3,768.80	4,396.93
Cynwyl Gaeo	1,234.66	1,440.43	1,646.21	1,851.98	2,263.53	2,675.08	3,086.64	3,703.96	4,321.28
Dyffryn Cennen	1,268.27	1,479.65	1,691.02	1,902.40	2,325.15	2,747.91	3,170.67	3,804.80	4,438.93
Eglwyscummin	1,242.42	1,449.48	1,656.55	1,863.62	2,277.76	2,691.89	3,106.04	3,727.24	4,348.44
Gorslas	1,264.28	1,474.99	1,685.70	1,896.41	2,317.83	2,739.25	3,160.69	3,792.82	4,424.95
Henllanfallteg	1,247.52	1,455.44	1,663.36	1,871.28	2,287.12	2,702.96	3,118.80	3,742.56	4,366.32
Kidwelly	1,378.14	1,607.82	1,837.51	2,067.20	2,526.58	2,985.95	3,445.34	4,134.40	4,823.46
Laugharne	1,260.39	1,470.45	1,680.52	1,890.58	2,310.71	2,730.83	3,150.97	3,781.16	4,411.35
Llanarthne	1,254.36	1,463.41	1,672.47	1,881.53	2,299.65	2,717.76	3,135.89	3,763.06	4,390.23
Llanboidy	1,282.17	1,495.86	1,709.56	1,923.25	2,350.64	2,778.02	3,205.42	3,846.50	4,487.58
Llanddarog	1,241.25	1,448.12	1,655.00	1,861.87	2,275.62	2,689.36	3,103.12	3,723.74	4,344.36
Llanddeusant	1,250.01	1,458.34	1,666.68	1,875.01	2,291.68	2,708.34	3,125.02	3,750.02	4,375.02
Llanddowror & Llanmiloe	1,255.95	1,465.27	1,674.60	1,883.92	2,302.57	2,721.21	3,139.87	3,767.84	4,395.81
Llandeilo	1,299.74	1,516.36	1,732.98	1,949.60	2,382.84	2,816.08	3,249.34	3,899.20	4,549.06
Llandovery	1,294.02	1,509.69	1,725.36	1,941.03	2,372.37	2,803.71	3,235.05	3,882.06	4,529.07
Llandybie	1,250.03	1,458.37	1,666.70	1,875.04	2,291.71	2,708.39	3,125.07	3,750.08	4,375.09
Llandyfaelog	1,255.66	1,464.93	1,674.21	1,883.48	2,302.03	2,720.58	3,139.14	3,766.96	4,394.78

2026/27 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	1,391.34	1,623.22	1,855.11	2,087.00	2,550.78	3,014.55	3,478.34	4,174.00	4,869.66
Llanegwad	1,236.63	1,442.73	1,648.84	1,854.94	2,267.15	2,679.35	3,091.57	3,709.88	4,328.19
Llanelli Rural	1,351.49	1,576.74	1,801.98	2,027.23	2,477.72	2,928.22	3,378.72	4,054.46	4,730.20
Llanelli Town	1,333.45	1,555.69	1,777.93	2,000.17	2,444.65	2,889.13	3,333.62	4,000.34	4,667.06
Llanfair-ar-y-Bryn	1,230.96	1,436.11	1,641.27	1,846.43	2,256.75	2,667.06	3,077.39	3,692.86	4,308.33
Llanfihangel Aberbythych	1,243.68	1,450.95	1,658.23	1,865.51	2,280.07	2,694.62	3,109.19	3,731.02	4,352.85
Llanfihangel Rhos-y-Corn	1,244.43	1,451.83	1,659.24	1,866.64	2,281.45	2,696.25	3,111.07	3,733.28	4,355.49
Llanfihangel-ar-Arth	1,257.18	1,466.71	1,676.24	1,885.77	2,304.83	2,723.89	3,142.95	3,771.54	4,400.13
Llanfynydd	1,247.48	1,455.40	1,663.31	1,871.22	2,287.04	2,702.87	3,118.70	3,742.44	4,366.18
Llangadog	1,243.87	1,451.18	1,658.49	1,865.80	2,280.42	2,695.04	3,109.67	3,731.60	4,353.53
Llangain	1,276.02	1,488.68	1,701.35	1,914.02	2,339.36	2,764.69	3,190.04	3,828.04	4,466.04
Llangathen	1,245.24	1,452.77	1,660.31	1,867.85	2,282.93	2,698.00	3,113.09	3,735.70	4,358.31
Llangeler	1,235.10	1,440.94	1,646.79	1,852.64	2,264.34	2,676.03	3,087.74	3,705.28	4,322.82
Llangennech	1,329.95	1,551.61	1,773.26	1,994.92	2,438.23	2,881.55	3,324.87	3,989.84	4,654.81
Llangunmor	1,252.64	1,461.41	1,670.18	1,878.95	2,296.49	2,714.03	3,131.59	3,757.90	4,384.21
Llangyndeyrn	1,261.88	1,472.20	1,682.51	1,892.82	2,313.44	2,734.07	3,154.70	3,785.64	4,416.58
Llangynin	1,272.35	1,484.41	1,696.46	1,908.52	2,332.63	2,756.75	3,180.87	3,817.04	4,453.21
Llangynog	1,243.53	1,450.78	1,658.04	1,865.29	2,279.80	2,694.30	3,108.82	3,730.58	4,352.34
Llanllawddog	1,236.48	1,442.56	1,648.64	1,854.72	2,266.88	2,679.04	3,091.20	3,709.44	4,327.68
Llanllwni	1,252.40	1,461.14	1,669.87	1,878.60	2,296.06	2,713.53	3,131.00	3,757.20	4,383.40
Llannon	1,423.10	1,660.28	1,897.46	2,134.64	2,609.00	3,083.36	3,557.74	4,269.28	4,980.82
Llanpumsaint	1,243.65	1,450.92	1,658.20	1,865.47	2,280.02	2,694.56	3,109.12	3,730.94	4,352.76
Llansadwrn	1,254.42	1,463.48	1,672.55	1,881.62	2,299.76	2,717.89	3,136.04	3,763.24	4,390.44
Llansawel	1,250.56	1,458.99	1,667.41	1,875.84	2,292.69	2,709.54	3,126.40	3,751.68	4,376.96
Llansteffan & Llanybri	1,249.35	1,457.57	1,665.80	1,874.02	2,290.47	2,706.91	3,123.37	3,748.04	4,372.71
Llanwinio	1,238.92	1,445.40	1,651.89	1,858.37	2,271.34	2,684.31	3,097.29	3,716.74	4,336.19
Llanwrda	1,275.76	1,488.38	1,701.01	1,913.63	2,338.88	2,764.13	3,189.39	3,827.26	4,465.13
Llanybydder	1,285.82	1,500.12	1,714.42	1,928.72	2,357.32	2,785.92	3,214.54	3,857.44	4,500.34
Llanycrwys	1,244.17	1,451.53	1,658.89	1,866.25	2,280.97	2,695.69	3,110.42	3,732.50	4,354.58
Manordeilo & Salem	1,232.92	1,438.40	1,643.89	1,849.37	2,260.34	2,671.31	3,082.29	3,698.74	4,315.19
Meidrim	1,252.40	1,461.14	1,669.87	1,878.60	2,296.06	2,713.53	3,131.00	3,757.20	4,383.40
Myddfai	1,234.66	1,440.44	1,646.21	1,851.99	2,263.54	2,675.09	3,086.65	3,703.98	4,321.31
Newcastle Emlyn	1,269.53	1,481.12	1,692.70	1,904.29	2,327.46	2,750.64	3,173.82	3,808.58	4,443.34
Newchurch & Merthyr	1,235.02	1,440.85	1,646.69	1,852.52	2,264.19	2,675.86	3,087.54	3,705.04	4,322.54

2026/27 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	1,403.11	1,636.96	1,870.81	2,104.66	2,572.36	3,040.06	3,507.77	4,209.32	4,910.87
Pencarreg	1,236.50	1,442.59	1,648.67	1,854.75	2,266.91	2,679.08	3,091.25	3,709.50	4,327.75
Pendine	1,250.65	1,459.09	1,667.53	1,875.97	2,292.85	2,709.73	3,126.62	3,751.94	4,377.26
Pontyberem	1,306.77	1,524.56	1,742.36	1,960.15	2,395.74	2,831.32	3,266.92	3,920.30	4,573.68
St Clears	1,281.60	1,495.20	1,708.80	1,922.40	2,349.60	2,776.80	3,204.00	3,844.80	4,485.60
St Ishmaels	1,253.98	1,462.98	1,671.97	1,880.97	2,298.96	2,716.95	3,134.95	3,761.94	4,388.93
Talley	1,251.56	1,460.15	1,668.74	1,877.33	2,294.51	2,711.69	3,128.89	3,754.66	4,380.43
Trelech a'r Betws	1,220.65	1,424.09	1,627.53	1,830.97	2,237.85	2,644.73	3,051.62	3,661.94	4,272.26
Trimsaran	1,292.52	1,507.93	1,723.35	1,938.77	2,369.61	2,800.44	3,231.29	3,877.54	4,523.79
Whitland	1,272.98	1,485.15	1,697.31	1,909.47	2,333.79	2,758.12	3,182.45	3,818.94	4,455.43

2026/27 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	258.42	301.49	344.56	387.63	473.77	559.91	646.05	775.26	904.47

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	1,509.21	1,760.74	2,012.28	2,263.81	2,766.88	3,269.94	3,773.02	4,527.62	5,282.22
Abernant	1,501.18	1,751.38	2,001.57	2,251.77	2,752.16	3,252.55	3,752.95	4,503.54	5,254.13
Ammanford	1,649.62	1,924.55	2,199.49	2,474.42	3,024.29	3,574.16	4,124.04	4,948.84	5,773.64
Betws	1,528.24	1,782.95	2,037.65	2,292.36	2,801.77	3,311.18	3,820.60	4,584.72	5,348.84
Bronwydd	1,514.40	1,766.80	2,019.20	2,271.60	2,776.40	3,281.20	3,786.00	4,543.20	5,300.40
Carmarthen	1,587.00	1,851.50	2,116.00	2,380.50	2,909.50	3,438.50	3,967.50	4,761.00	5,554.50
Cenarth	1,489.50	1,737.74	1,985.99	2,234.24	2,730.74	3,227.23	3,723.74	4,468.48	5,213.22
Cilycwm	1,500.52	1,750.60	2,000.69	2,250.77	2,750.94	3,251.11	3,751.29	4,501.54	5,251.79
Cilymaenllwyd	1,506.79	1,757.92	2,009.05	2,260.18	2,762.44	3,264.70	3,766.97	4,520.36	5,273.75
Cwarter Bach	1,588.84	1,853.65	2,118.45	2,383.26	2,912.87	3,442.48	3,972.10	4,766.52	5,560.94
Cwmaman	1,658.60	1,935.03	2,211.46	2,487.89	3,040.75	3,593.61	4,146.49	4,975.78	5,805.07
Cynwyl Elfed	1,514.69	1,767.14	2,019.58	2,272.03	2,776.92	3,281.82	3,786.72	4,544.06	5,301.40
Cynwyl Gaeo	1,493.08	1,741.92	1,990.77	2,239.61	2,737.30	3,234.99	3,732.69	4,479.22	5,225.75
Dyffryn Cennen	1,526.69	1,781.14	2,035.58	2,290.03	2,798.92	3,307.82	3,816.72	4,580.06	5,343.40
Eglwyscummin	1,500.84	1,750.97	2,001.11	2,251.25	2,751.53	3,251.80	3,752.09	4,502.50	5,252.91
Gorslas	1,522.70	1,776.48	2,030.26	2,284.04	2,791.60	3,299.16	3,806.74	4,568.08	5,329.42
Henllanfallteg	1,505.94	1,756.93	2,007.92	2,258.91	2,760.89	3,262.87	3,764.85	4,517.82	5,270.79
Kidwelly	1,636.56	1,909.31	2,182.07	2,454.83	3,000.35	3,545.86	4,091.39	4,909.66	5,727.93
Laugharne	1,518.81	1,771.94	2,025.08	2,278.21	2,784.48	3,290.74	3,797.02	4,556.42	5,315.82
Llanarthne	1,512.78	1,764.90	2,017.03	2,269.16	2,773.42	3,277.67	3,781.94	4,538.32	5,294.70
Llanboidy	1,540.59	1,797.35	2,054.12	2,310.88	2,824.41	3,337.93	3,851.47	4,621.76	5,392.05
Llanddarog	1,499.67	1,749.61	1,999.56	2,249.50	2,749.39	3,249.27	3,749.17	4,499.00	5,248.83
Llanddeusant	1,508.43	1,759.83	2,011.24	2,262.64	2,765.45	3,268.25	3,771.07	4,525.28	5,279.49
Llanddowror & Llanmiloe	1,514.37	1,766.76	2,019.16	2,271.55	2,776.34	3,281.12	3,785.92	4,543.10	5,300.28
Llandeilo	1,558.16	1,817.85	2,077.54	2,337.23	2,856.61	3,375.99	3,895.39	4,674.46	5,453.53
Llandovery	1,552.44	1,811.18	2,069.92	2,328.66	2,846.14	3,363.62	3,881.10	4,657.32	5,433.54
Llandybie	1,508.45	1,759.86	2,011.26	2,262.67	2,765.48	3,268.30	3,771.12	4,525.34	5,279.56
Llandyfaelog	1,514.08	1,766.42	2,018.77	2,271.11	2,775.80	3,280.49	3,785.19	4,542.22	5,299.25

2026/27 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	1,649.76	1,924.71	2,199.67	2,474.63	3,024.55	3,574.46	4,124.39	4,949.26	5,774.13
Llanegwad	1,495.05	1,744.22	1,993.40	2,242.57	2,740.92	3,239.26	3,737.62	4,485.14	5,232.66
Llanelli Rural	1,609.91	1,878.23	2,146.54	2,414.86	2,951.49	3,488.13	4,024.77	4,829.72	5,634.67
Llanelli Town	1,591.87	1,857.18	2,122.49	2,387.80	2,918.42	3,449.04	3,979.67	4,775.60	5,571.53
Llanfair-ar-y-Bryn	1,489.38	1,737.60	1,985.83	2,234.06	2,730.52	3,226.97	3,723.44	4,468.12	5,212.80
Llanfihangel Aberbythych	1,502.10	1,752.44	2,002.79	2,253.14	2,753.84	3,254.53	3,755.24	4,506.28	5,257.32
Llanfihangel Rhos-y-Corn	1,502.85	1,753.32	2,003.80	2,254.27	2,755.22	3,256.16	3,757.12	4,508.54	5,259.96
Llanfihangel-ar-Arth	1,515.60	1,768.20	2,020.80	2,273.40	2,778.60	3,283.80	3,789.00	4,546.80	5,304.60
Llanfynydd	1,505.90	1,756.89	2,007.87	2,258.85	2,760.81	3,262.78	3,764.75	4,517.70	5,270.65
Llangadog	1,502.29	1,752.67	2,003.05	2,253.43	2,754.19	3,254.95	3,755.72	4,506.86	5,258.00
Llangain	1,534.44	1,790.17	2,045.91	2,301.65	2,813.13	3,324.60	3,836.09	4,603.30	5,370.51
Llangathen	1,503.66	1,754.26	2,004.87	2,255.48	2,756.70	3,257.91	3,759.14	4,510.96	5,262.78
Llangeler	1,493.52	1,742.43	1,991.35	2,240.27	2,738.11	3,235.94	3,733.79	4,480.54	5,227.29
Llangennech	1,588.37	1,853.10	2,117.82	2,382.55	2,912.00	3,441.46	3,970.92	4,765.10	5,559.28
Llangunnor	1,511.06	1,762.90	2,014.74	2,266.58	2,770.26	3,273.94	3,777.64	4,533.16	5,288.68
Llangyndeyrn	1,520.30	1,773.69	2,027.07	2,280.45	2,787.21	3,293.98	3,800.75	4,560.90	5,321.05
Llangynin	1,530.77	1,785.90	2,041.02	2,296.15	2,806.40	3,316.66	3,826.92	4,592.30	5,357.68
Llangynog	1,501.95	1,752.27	2,002.60	2,252.92	2,753.57	3,254.21	3,754.87	4,505.84	5,256.81
Llanllawddog	1,494.90	1,744.05	1,993.20	2,242.35	2,740.65	3,238.95	3,737.25	4,484.70	5,232.15
Llanllwni	1,510.82	1,762.63	2,014.43	2,266.23	2,769.83	3,273.44	3,777.05	4,532.46	5,287.87
Llannon	1,681.52	1,961.77	2,242.02	2,522.27	3,082.77	3,643.27	4,203.79	5,044.54	5,885.29
Llanpumsaint	1,502.07	1,752.41	2,002.76	2,253.10	2,753.79	3,254.47	3,755.17	4,506.20	5,257.23
Llansadwrn	1,512.84	1,764.97	2,017.11	2,269.25	2,773.53	3,277.80	3,782.09	4,538.50	5,294.91
Llansawel	1,508.98	1,760.48	2,011.97	2,263.47	2,766.46	3,269.45	3,772.45	4,526.94	5,281.43
Llansteffan & Llanybri	1,507.77	1,759.06	2,010.36	2,261.65	2,764.24	3,266.82	3,769.42	4,523.30	5,277.18
Llanwinio	1,497.34	1,746.89	1,996.45	2,246.00	2,745.11	3,244.22	3,743.34	4,492.00	5,240.66
Llanwrda	1,534.18	1,789.87	2,045.57	2,301.26	2,812.65	3,324.04	3,835.44	4,602.52	5,369.60
Llanybydder	1,544.24	1,801.61	2,058.98	2,316.35	2,831.09	3,345.83	3,860.59	4,632.70	5,404.81
Llanycrwys	1,502.59	1,753.02	2,003.45	2,253.88	2,754.74	3,255.60	3,756.47	4,507.76	5,259.05
Manordeilo & Salem	1,491.34	1,739.89	1,988.45	2,237.00	2,734.11	3,231.22	3,728.34	4,474.00	5,219.66
Meidrim	1,510.82	1,762.63	2,014.43	2,266.23	2,769.83	3,273.44	3,777.05	4,532.46	5,287.87
Myddfai	1,493.08	1,741.93	1,990.77	2,239.62	2,737.31	3,235.00	3,732.70	4,479.24	5,225.78
Newcastle Emlyn	1,527.95	1,782.61	2,037.26	2,291.92	2,801.23	3,310.55	3,819.87	4,583.84	5,347.81
Newchurch & Merthyr	1,493.44	1,742.34	1,991.25	2,240.15	2,737.96	3,235.77	3,733.59	4,480.30	5,227.01

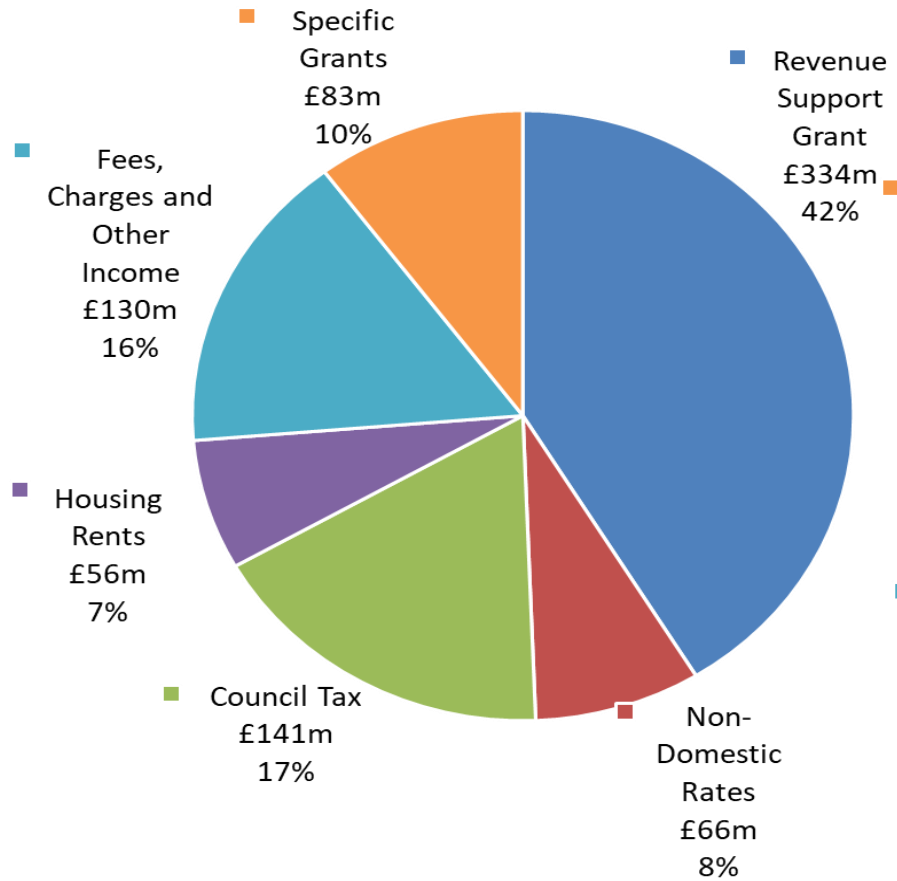
2026/27 Council Tax Levels for Carmarthenshire Area

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

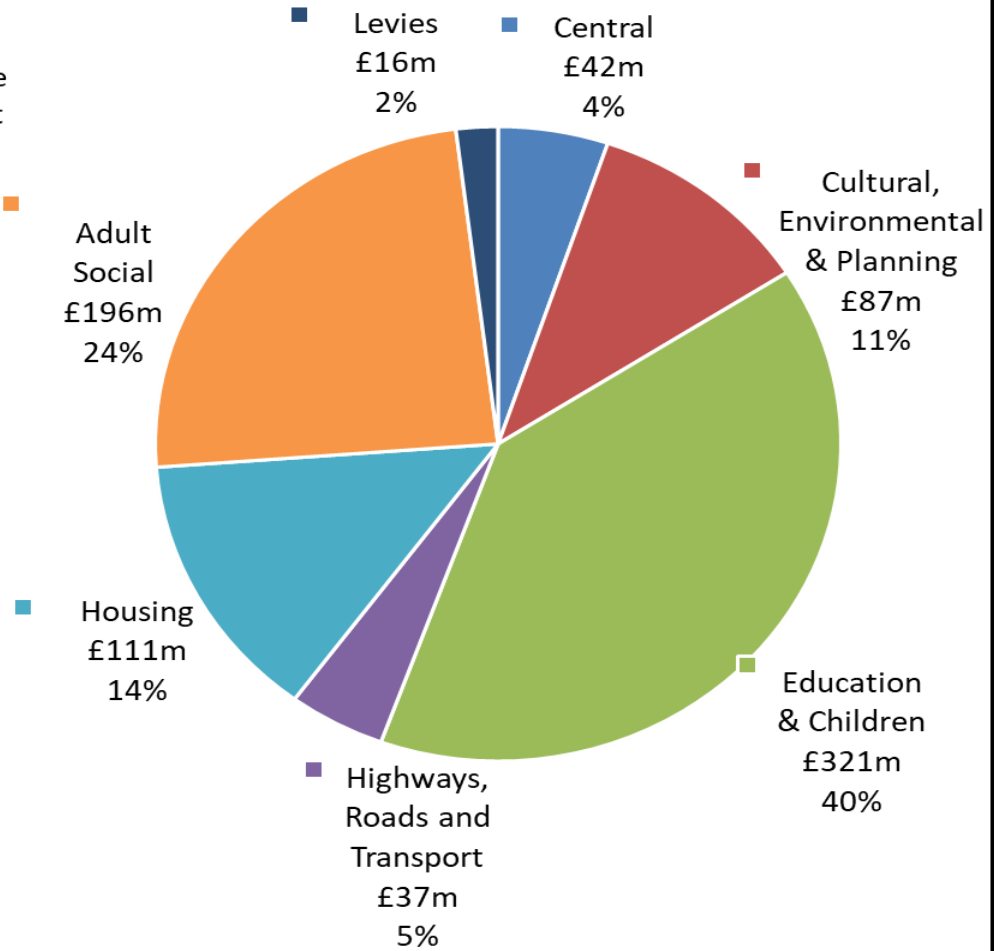
Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,661.53	1,938.45	2,215.37	2,492.29	3,046.13	3,599.97	4,153.82	4,984.58	5,815.34
Pencarreg	1,494.92	1,744.08	1,993.23	2,242.38	2,740.68	3,238.99	3,737.30	4,484.76	5,232.22
Pendine	1,509.07	1,760.58	2,012.09	2,263.60	2,766.62	3,269.64	3,772.67	4,527.20	5,281.73
Pontyberem	1,565.19	1,826.05	2,086.92	2,347.78	2,869.51	3,391.23	3,912.97	4,695.56	5,478.15
St Clears	1,540.02	1,796.69	2,053.36	2,310.03	2,823.37	3,336.71	3,850.05	4,620.06	5,390.07
St Ishmaels	1,512.40	1,764.47	2,016.53	2,268.60	2,772.73	3,276.86	3,781.00	4,537.20	5,293.40
Talley	1,509.98	1,761.64	2,013.30	2,264.96	2,768.28	3,271.60	3,774.94	4,529.92	5,284.90
Trelech a'r Betws	1,479.07	1,725.58	1,972.09	2,218.60	2,711.62	3,204.64	3,697.67	4,437.20	5,176.73
Trimsaran	1,550.94	1,809.42	2,067.91	2,326.40	2,843.38	3,360.35	3,877.34	4,652.80	5,428.26
Whitland	1,531.40	1,786.64	2,041.87	2,297.10	2,807.56	3,318.03	3,828.50	4,594.20	5,359.90

Revenue Budget 2026/27

Sources of Funding



Services Provided



Total Expenditure / Income £810m

3 YEAR REVENUE BUDGETS

BUDGET DIGEST

2026/27 to 2028/29

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	31,876	-24,368	7,508	32,581	-24,452	8,129	33,308	-24,537	8,771
Education & Leisure	254,013	-26,212	227,801	259,706	-26,562	233,144	265,657	-26,917	238,740
Corporate Services	87,657	-49,389	38,268	95,601	-49,462	46,139	103,098	-49,536	53,562
Social Services & Housing	284,932	-110,921	174,011	285,531	-112,287	173,244	286,824	-113,680	173,144
Place, Infrastructure & Economic Development	174,687	-79,427	95,260	177,997	-80,538	97,459	181,403	-81,669	99,734
Departmental Expenditure	833,165	-290,317	542,848	851,416	-293,301	558,115	870,290	-296,339	573,951
Corporate Contingency			2,616			2,616			2,616
Unfunded NI Employers Increase			3,500			3,500			3,500
Net Interest & Capital Accounting Adjustments			-23,358			-23,358			-23,358
Mid & West Wales Fire & Rescue Authority			15,598			15,910			16,228
Corporate Joint Committee			156			159			162
Brecon Beacons National Park			167			171			174
Net Budget			541,527			557,112			573,272
TO BE FINANCED FROM:									
Revenue Support Grant			-333,928			-340,607			-347,419
Non Domestic Rates			-66,178			-67,502			-68,852
CALL ON TAXPAYERS			141,420			149,004			157,002
Band D Tax			£ 1,830.97			£ 1,922.09			£ 2,017.85
Council Tax Increase			4.90%			5.00%			5.00%

CHIEF EXECUTIVE - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive									
Chief Executive-Chief Officer	307	-307	0	314	-307	7	322	-307	15
City Deal Regional Office	62	0	62	62	0	62	62	0	62
Total Chief Executive	369	-307	62	376	-307	69	384	-307	77
People, Digital & Policy									
TIC Team	313	-261	52	321	-262	59	330	-264	66
Social Care Workforce Development Fund	763	-446	317	784	-446	338	806	-446	360
Practice Placements	69	-67	2	69	-67	2	69	-67	2
Business & Projects Support	401	-226	175	412	-226	186	422	-226	196
Payroll	1,067	-1,094	-27	1,094	-1,102	-8	1,122	-1,111	11
People Services – HR	1,184	-1,265	-81	1,212	-1,273	-61	1,240	-1,282	-42
Employee Well-being	1,041	-1,020	21	1,070	-1,030	40	1,099	-1,040	59
Organisational Development	670	-603	67	687	-604	83	704	-605	99
Learning Management System	23	0	23	24	0	24	24	0	24
Employee Services – HR/Payroll Support	217	-189	28	222	-189	33	228	-189	39
Information Technology	7,428	-7,423	5	7,588	-7,447	141	7,753	-7,471	282
SBCD Digital	546	-546	0	546	-546	0	546	-546	0
Welsh Language	141	-154	-13	144	-155	-11	148	-155	-7
Chief Executive-Policy	1,011	-992	19	1,036	-993	43	1,061	-994	67
Public Service Bodies	6	0	6	7	0	7	7	0	7
DBS Checks	147	0	147	150	0	150	153	0	153
Marketing & Media	1,069	-1,028	41	1,098	-1,029	69	1,128	-1,030	98
Translation	627	-634	-7	644	-636	8	662	-637	25
Customer Service Centres	1,527	-1,418	109	1,568	-1,429	139	1,611	-1,440	171
Yr Hwb - Llanelli a Rhydaman	102	-106	-4	103	-108	-5	105	-110	-5
Total People, Digital & Policy	18,352	-17,472	880	18,779	-17,542	1,237	19,218	-17,613	1,605

CHIEF EXECUTIVE - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Law, Governance & Civil Services</u>									
Democratic Services	5,129	-363	4,766	5,251	-370	4,881	5,378	-377	5,001
Democratic Services - Support	671	-647	24	689	-647	42	707	-647	60
Corporate Management	486	0	486	486	0	486	486	0	486
Civic Ceremonial	42	0	42	42	0	42	43	0	43
Chief Executive Business Support Unit	637	-885	-248	653	-885	-232	669	-885	-216
Central Mailing	27	0	27	28	0	28	28	0	28
Land Charges	117	-157	-40	119	-160	-41	121	-163	-42
Legal Services	3,672	-3,706	-34	3,742	-3,710	32	3,815	-3,713	102
Elections-County Council	262	0	262	265	0	265	267	0	267
Registration of Electors	443	-3	440	446	-3	443	450	-3	447
Registrars	901	-440	461	920	-440	480	940	-441	499
Coroners	385	0	385	393	0	393	401	0	401
Electoral Services - Staff	383	-388	-5	392	-388	4	401	-388	13
Total Law, Governance & Civil Services	13,155	-6,589	6,566	13,426	-6,603	6,823	13,706	-6,617	7,089
Chief Executive Total	31,876	-24,368	7,508	32,581	-24,452	8,129	33,308	-24,537	8,771

EDUCATION & LEISURE - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	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	83,695	0	83,695	85,691	0	85,691	87,747	0	87,747
Secondary Schools	71,467	0	71,467	73,487	0	73,487	75,566	0	75,566
Special Schools	3,535	0	3,535	3,636	0	3,636	3,741	0	3,741
Total Schools Delegated Budget	158,697	0	158,697	162,814	0	162,814	167,054	0	167,054
<u>Director & Strategic Management</u>									
Director & Management Team	1,309	-255	1,054	1,333	-255	1,078	1,357	-255	1,102
Total Director & Strategic Management	1,309	-255	1,054	1,333	-255	1,078	1,357	-255	1,102
<u>Education Services Division</u>									
Schools' Non-Delegated, Capital & Central Recharges	21,648	0	21,648	21,653	0	21,653	21,659	0	21,659
School Redundancy & EVR	2,377	0	2,377	2,447	0	2,447	2,519	0	2,519
School Improvement	1,403	0	1,403	1,439	0	1,439	1,477	0	1,477
Schools Data, Admissions & Education Systems	1,980	0	1,980	2,033	0	2,033	2,087	0	2,087
Welsh Language Support	652	0	652	661	0	661	671	0	671
Education Grants	671	0	671	687	0	687	703	0	703
School Modernisation	516	0	516	524	0	524	532	0	532
Music Services for Schools	560	-43	517	582	-44	538	605	-45	560
Early Years Non-Maintained Provision	16	0	16	16	0	16	16	0	16
Adult & Community Learning	102	0	102	102	0	102	102	0	102
Total Education Services Division	29,925	-43	29,882	30,144	-44	30,100	30,371	-45	30,326
<u>Inclusion Services Division</u>									
Additional Learning Needs	4,323	-1,535	2,788	4,427	-1,566	2,861	4,535	-1,597	2,938
Education Other Than At School (EOTAS)	7,579	-418	7,161	7,775	-425	7,350	7,977	-433	7,544
School Safeguarding & Attendance	499	-21	478	512	-21	491	525	-21	504
Educational Psychology	1,812	0	1,812	1,861	0	1,861	1,912	0	1,912
Youth Support Service & Participation	1,344	-6	1,338	1,377	-6	1,371	1,411	-6	1,405
Total Inclusion Services Division	15,557	-1,980	13,577	15,952	-2,018	13,934	16,360	-2,057	14,303
<u>School Meals and Primary Free Breakfast Services</u>									
School Meals and Primary Free Breakfast Services	14,946	-9,307	5,639	15,320	-9,384	5,936	15,702	-9,464	6,238
Total School Meals and Primary Free Breakfast Services	14,946	-9,307	5,639	15,320	-9,384	5,936	15,702	-9,464	6,238

EDUCATION & LEISURE - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Leisure Management</u>									
Leisure Management	658	-123	535	674	-123	551	690	-123	567
Total Leisure Management	658	-123	535	674	-123	551	690	-123	567
<u>Sports & Leisure</u>									
Sport & Leisure General	1,090	-63	1,027	1,118	-64	1,054	1,146	-65	1,081
Actif Communities	447	-45	402	458	-46	412	470	-46	424
Actif Facilities	428	0	428	437	0	437	446	0	446
Actif Young People	466	-421	45	479	-424	55	493	-426	67
Actif health, fitness and dryside	730	-603	127	735	-605	130	741	-608	133
Carmarthen Leisure Centre	3,031	-1,951	1,080	3,080	-1,988	1,092	3,128	-2,026	1,102
Pentre Awel Leisure Centre	2,660	-1,464	1,196	2,700	-1,489	1,211	2,741	-1,514	1,227
Sports Centre Catering	531	-532	-1	540	-539	1	552	-547	5
Amman Valley Swimming Pool	1,753	-1,127	626	1,785	-1,149	636	1,819	-1,172	647
Llandovery Swimming Pool	634	-249	385	647	-254	393	659	-259	400
Newcastle Emlyn Sports Centre	522	-235	287	532	-240	292	542	-244	298
St. Clears Leisure Centre	310	-112	198	284	-114	170	288	-117	171
Llanelli Pitch Hire	114	-86	28	115	-88	27	117	-89	28
Total Sports & Leisure	12,716	-6,888	5,828	12,910	-7,000	5,910	13,142	-7,113	6,029
<u>Outdoor Recreation</u>									
Pembrey Country Park	1,451	-1,527	-76	1,459	-1,558	-99	1,467	-1,589	-122
Pembrey CP Beach Kiosk, Ski Slope and Restaurant	1,364	-1,329	35	1,398	-1,356	42	1,430	-1,382	48
Llyn Llech Owain Country Park	307	-161	146	308	-164	144	309	-167	142
Pendine - Parry Thomas and Y Caban	861	-776	85	882	-791	91	904	-808	96
Pendine Outdoor Education Centre	507	-218	289	465	-223	242	473	-227	246
Outdoor Recreation - General	391	-10	381	437	-10	427	484	-10	474
Millennium Coastal Park	1,312	-374	938	1,312	-381	931	1,313	-386	927
Burry Port Harbour	319	-70	249	326	-71	255	332	-72	260
Total Outdoor Recreation	6,512	-4,465	2,047	6,587	-4,554	2,033	6,712	-4,641	2,071

EDUCATION & LEISURE - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Cultural Services</u>									
Cultural Services Management	167	0	167	171	0	171	174	0	174
Theatres General	752	-70	682	791	-71	720	832	-71	761
Lyric Theatre	853	-494	359	862	-504	358	871	-514	357
Y Ffwrnnes	1,420	-536	884	1,427	-547	880	1,435	-558	877
Ammanford Miners Theatre	96	-26	70	97	-27	70	98	-28	70
Oriel Myrddin CCC	426	-259	167	429	-259	170	432	-259	173
Laugharne Boathouse	240	-149	91	243	-152	91	249	-156	93
St Clears Craft Centre	57	0	57	57	0	57	57	0	57
Museums	1,290	-247	1,043	1,307	-251	1,056	1,333	-256	1,077
Libraries	3,729	-78	3,651	3,811	-79	3,732	3,895	-81	3,814
Archives	346	-12	334	353	-12	341	360	-13	347
Total Cultural Services	9,376	-1,871	7,505	9,548	-1,902	7,646	9,736	-1,936	7,800
<u>Public Protection</u>									
Public Protection Services Management	356	-174	182	362	-174	188	367	-174	193
Infection Prevention Control	327	-306	21	327	-306	21	327	-306	21
Public Health	343	-18	325	355	-18	337	367	-18	349
Noise Control	122	0	122	125	0	125	129	0	129
Pollution and Water - Drinking Quality	247	-24	223	252	-24	228	259	-24	235
Animal Welfare	350	-89	261	360	-89	271	370	-89	281
Dog Wardens / Pest Control	257	-52	205	262	-53	209	268	-54	214
Licensing	460	-304	156	473	-304	169	484	-303	181
Food Safety & Communicable Diseases	580	-13	567	597	-13	584	614	-14	600
Occupational Health	177	-22	155	182	-22	160	187	-22	165
Financial Investigator	224	-261	-37	230	-262	-32	236	-262	-26
Metrology	145	-4	141	149	-4	145	154	-4	150
Consumer Advice & Fair Trading	536	-4	532	551	-4	547	567	-4	563
Safety	193	-9	184	199	-9	190	204	-9	195
Total Public Protection	4,317	-1,280	3,037	4,424	-1,282	3,142	4,533	-1,283	3,250
Education & Leisure Total	254,013	-26,212	227,801	259,706	-26,562	233,144	265,657	-26,917	238,740

CORPORATE SERVICES - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Financial Services</u>									
Corporate Services Management Team	686	-674	12	702	-677	25	719	-679	40
Accountancy	2,444	-2,362	82	2,510	-2,370	140	2,577	-2,378	199
Treasury & Pension Investment Section	349	-344	5	359	-346	13	368	-348	20
Grants & Technical	442	-427	15	454	-430	24	467	-433	34
Payroll Control	142	-136	6	146	-136	10	149	-136	13
Payments	864	-794	70	884	-796	88	905	-798	107
Pensions	2,360	-2,503	-143	2,424	-2,549	-125	2,491	-2,597	-106
Audit Fees	368	-110	258	375	-113	262	383	-115	268
Bank Charges	71	0	71	73	0	73	74	0	74
Wales Pension Partnership	97	-98	-1	100	-100	0	103	-102	1
City Deal Finance Service	0	0	0	0	0	0	0	0	0
Miscellaneous Services	11,593	-55	11,538	18,001	-56	17,945	23,894	-58	23,836
Total Financial Services	19,416	-7,503	11,913	26,028	-7,573	18,455	32,130	-7,644	24,486
<u>Health Related Capital Projects</u>									
Corporate Development Team	419	0	419	431	0	431	444	0	444
Y Ganolfan	348	0	348	356	0	356	364	0	364
Total Health Related Capital Projects	767	0	767	787	0	787	808	0	808
<u>Revenues and Financial Compliance</u>									
Procurement	893	-861	32	916	-862	54	940	-862	78
Audit	651	-631	20	668	-632	36	686	-633	53
Risk Management	232	-193	39	239	-193	46	245	-193	52
Business Support Unit	204	-180	24	210	-180	30	215	-180	35
Corporate Services Training	61	-58	3	62	-58	4	63	-58	5
Local Taxation	2,099	-1,080	1,019	2,132	-1,080	1,052	2,166	-1,080	1,086
Council Tax Reduction Scheme	22,665	0	22,665	23,794	0	23,794	24,979	0	24,979
Rent Allowances	36,135	-35,041	1,094	36,132	-35,038	1,094	36,133	-35,037	1,096
Rates Relief	279	0	279	285	0	285	290	0	290
Housing Ben Admin	2,581	-2,463	118	2,635	-2,464	171	2,689	-2,464	225
Revenues	1,674	-1,379	295	1,713	-1,382	331	1,754	-1,385	369
Total Revenues and Financial Compliance	67,474	-41,886	25,588	68,786	-41,889	26,897	70,160	-41,892	28,268
Corporate Services Total	87,657	-49,389	38,268	95,601	-49,462	46,139	103,098	-49,536	53,562

SOCIAL SERVICES & HOUSING - REVENUE BUDGET - Social Care

	2026/27			2027/28			2028/29		
	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>									
Care Management	6,750	-922	5,828	6,906	-926	5,980	7,069	-929	6,140
Residential Care Homes (LA Provision)	13,885	-5,534	8,351	14,212	-5,632	8,580	14,549	-5,733	8,816
Private Sector Residential Homes	34,290	-15,486	18,804	33,238	-15,844	17,394	32,365	-16,218	16,147
Extra Care	605	0	605	617	0	617	628	0	628
L.A Home Care Services	10,246	0	10,246	10,528	0	10,528	10,818	0	10,818
Direct Payments	1,488	-343	1,145	1,518	-350	1,168	1,548	-357	1,191
Grants to Voluntary Organisations	1,999	-1,937	62	2,000	-1,937	63	2,000	-1,937	63
Private Sector Home Care	8,916	-3,425	5,491	8,276	-3,485	4,791	7,827	-3,546	4,281
Management and Support	1,114	-298	816	1,139	-303	836	1,165	-307	858
Careline	3,000	-1,183	1,817	3,056	-1,206	1,850	3,114	-1,230	1,884
Enablement	3,370	-1,108	2,262	3,463	-1,111	2,352	3,559	-1,114	2,445
Community Day Services	1,145	-80	1,065	1,165	-82	1,083	1,187	-83	1,104
Total Older People Services	86,808	-30,316	56,492	86,118	-30,876	55,242	85,829	-31,454	54,375
<u>Physical/Sensory Disabled</u>									
Occ Therapy Services	1,058	-305	753	1,088	-306	782	1,118	-307	811
Private Sector Residential Homes	1,870	-345	1,525	1,907	-352	1,555	1,945	-359	1,586
Group Homes	2,355	-191	2,164	2,394	-195	2,199	2,443	-199	2,244
Community Support	217	0	217	221	0	221	225	0	225
Private Sector Home Care	397	-105	292	405	-107	298	413	-109	304
Aids + Equipment	1,409	-461	948	1,436	-471	965	1,464	-480	984
Grants to Voluntary Organisations	664	-151	513	679	-151	528	695	-151	544
Direct Payments	3,773	-663	3,110	3,844	-676	3,168	3,916	-689	3,227
Manual Handling	5	0	5	5	0	5	5	0	5
Total Physical/Sensory Disabled	11,748	-2,221	9,527	11,979	-2,258	9,721	12,224	-2,294	9,930

SOCIAL SERVICES & HOUSING - REVENUE BUDGET - Social Care

	2026/27			2027/28			2028/29		
	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	2,302	-222	2,080	2,348	-225	2,123	2,395	-228	2,167
Care Management	1,465	-20	1,445	1,504	-20	1,484	1,546	-20	1,526
Private Sector Residential Homes	15,263	-4,967	10,296	14,587	-5,067	9,520	14,152	-5,168	8,984
Direct Payments	5,224	-628	4,596	5,225	-641	4,584	5,227	-654	4,573
Group Homes / Supported Living	17,340	-2,463	14,877	17,684	-2,500	15,184	18,036	-2,538	15,498
Respite Care	1,404	-812	592	1,441	-812	629	1,478	-812	666
Private Sector Home Care	404	-189	215	412	-192	220	420	-196	224
Community Day Services	4,179	-574	3,605	4,262	-581	3,681	4,347	-587	3,760
0-25 Service	673	0	673	692	0	692	712	0	712
Community Support	4,384	-172	4,212	4,471	-174	4,297	4,560	-176	4,384
Grants to Voluntary Organisations	545	-155	390	553	-155	398	560	-155	405
Adult Placement Scheme	3,410	-2,248	1,162	3,484	-2,280	1,204	3,560	-2,312	1,248
Management and Support	1,699	-977	722	1,720	-977	743	1,741	-977	764
Independent Living Fund	61	0	61	62	0	62	63	0	63
Total Learning Disabilities	58,353	-13,427	44,926	58,445	-13,624	44,821	58,797	-13,823	44,974
<u>Mental Health</u>									
Care Management	1,790	-123	1,667	1,836	-124	1,712	1,884	-124	1,760
Private Sector Residential Homes	8,241	-3,764	4,477	8,405	-3,840	4,565	8,572	-3,916	4,656
Group Homes	2,524	-438	2,086	2,574	-443	2,131	2,625	-448	2,177
Direct Payments	365	-50	315	372	-51	321	380	-52	328
Community Support	1,934	-923	1,011	1,973	-926	1,047	2,012	-929	1,083
Community Day Services	13	0	13	13	0	13	13	0	13
Private Sector Home Care	103	-34	69	105	-35	70	107	-35	72
Substance Misuse Team	755	-352	403	773	-352	421	792	-352	440
Total Mental Health	15,725	-5,684	10,041	16,051	-5,771	10,280	16,385	-5,856	10,529
<u>Support Costs</u>									
Departmental Support	13,610	-3,169	10,441	13,869	-3,174	10,695	14,136	-3,179	10,957
Performance, Analysis & Systems	1,776	-279	1,497	1,817	-279	1,538	1,859	-279	1,580
Commissioning Team	1,666	-37	1,629	1,718	-37	1,681	1,771	-37	1,734
Regional Collaboration Unit	2,009	-1,413	596	2,023	-1,413	610	2,036	-1,413	623
Safeguarding and DoLS Team	1,300	-389	911	1,329	-389	940	1,359	-389	970
Transport Holding Account	1,872	-1,668	204	1,890	-1,673	217	1,897	-1,678	219
Total Support Costs	22,233	-6,955	15,278	22,646	-6,965	15,681	23,058	-6,975	16,083
Social Care Total	194,867	-58,603	136,264	195,239	-59,494	135,745	196,293	-60,402	135,891

SOCIAL SERVICES & HOUSING - REVENUE BUDGET - Children's Services

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Children's Services									
<u>Children & Family Services</u>									
Social Work: Support & Safeguarding	7,326	-5	7,321	7,484	-5	7,479	7,647	-5	7,642
Quality Assurance & Trainee Social Workers	1,539	0	1,539	1,584	0	1,584	1,630	0	1,630
Corporate Parenting & Leaving Care	851	-10	841	872	-10	862	894	-10	884
Family Support & Resources	858	-406	452	883	-406	477	909	-406	503
Fostering Support Team	1,328	-120	1,208	1,367	-120	1,247	1,408	-120	1,288
Fostering & Other Children Looked After Services	5,309	-150	5,159	4,905	-150	4,755	4,493	-150	4,343
Unaccompanied Asylum Seeker Children (UASC)	1,735	-1,700	35	1,736	-1,700	36	1,737	-1,700	37
Commissioned Placements (CS)	5,296	0	5,296	4,789	0	4,789	4,273	0	4,273
Residential Settings	2,608	-539	2,069	2,663	-539	2,124	2,719	-539	2,180
Complex Needs: 0-25 Team	861	0	861	887	0	887	914	0	914
Complex Needs: Short Breaks and Direct Payments	1,544	0	1,544	1,575	0	1,575	1,606	0	1,606
Complex Needs: Commissioned Placements	985	0	985	1,004	0	1,004	1,024	0	1,024
Complex Needs: Respite Settings	1,350	0	1,350	1,386	0	1,386	1,422	0	1,422
Complex Needs: Residential Settings	1,337	-18	1,319	1,372	-18	1,354	1,408	-18	1,390
Adoption Services	670	0	670	685	0	685	702	0	702
Supporting Childcare	2,453	-1,314	1,139	2,486	-1,314	1,172	2,521	-1,314	1,207
Children's/Family Centres and Playgroups	1,684	-898	786	1,713	-899	814	1,742	-900	842
CCG - Children & Communities Grant	8,735	-8,645	90	8,735	-8,645	90	8,735	-8,645	90
Other Family Services incl Young Carers and ASD	3,401	-809	2,592	3,485	-811	2,674	3,572	-813	2,759
Children's Services Mgt & Support (inc Eclipse)	1,230	-109	1,121	1,270	-109	1,161	1,311	-109	1,202
Total Children & Family Services	51,100	-14,723	36,377	50,883	-14,726	36,157	50,668	-14,729	35,939
Children's Services Total	51,100	-14,723	36,377	50,883	-14,726	36,157	50,668	-14,729	35,939

SOCIAL SERVICES & HOUSING - REVENUE BUDGET - Housing

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Housing									
<u>Corporate Management & Support Services</u>									
Corporate Management & Support Services	149	-16	133	151	-16	135	153	-16	137
Total Corporate Management & Support Services	149	-16	133	151	-16	135	153	-16	137
<u>Housing (Council Fund)</u>									
Home Improvements (Non Hra)	2,931	-2,651	280	2,940	-2,653	287	2,950	-2,656	294
Penybryn Travellers Site	208	-148	60	212	-150	62	216	-152	64
Homelessness	1,293	-79	1,214	1,319	-81	1,238	1,346	-83	1,263
Investment / Re-housing / Central Support Costs	692	-24	668	706	-25	681	720	-25	695
Independent Living and Affordable Homes	10,003	-9,826	177	10,011	-9,826	185	10,019	-9,826	193
Temporary Accommodation	39	-130	-91	-62	-132	-194	-166	-135	-301
Social Lettings Agency	1,199	-952	247	1,224	-971	253	1,249	-990	259
Operational accounts	21,780	-22,502	-722	22,237	-22,946	-709	22,704	-23,399	-695
Resettlement schemes	436	-1,049	-613	436	-1,049	-613	437	-1,049	-612
Transitional Funding	20	-18	2	20	-18	2	20	-18	2
Community Cohesion Fund	215	-200	15	215	-200	15	215	-200	15
Total Housing (Council Fund)	38,816	-37,579	1,237	39,258	-38,051	1,207	39,710	-38,533	1,177
Housing Total	38,965	-37,595	1,370	39,409	-38,067	1,342	39,863	-38,549	1,314
Social Services & Housing Total	284,932	-110,921	174,011	285,531	-112,287	173,244	286,824	-113,680	173,144

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	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	459			471			484		
less recharged to other service heads	-237			-237			-237		
Net Departmental - Core	222	-94	128	234	-94	140	247	-94	153
Departmental - Business Support	2,332			2,399			2,467		
less recharged to other service heads	-2,194			-2,194			-2,194		
Net Departmental - Business Support	138	-107	31	205	-109	96	273	-111	162
Departmental - Operational Training	260			269			278		
less recharged to other service heads	-223			-223			-223		
Net Departmental - Operational Training	37	-60	-23	46	-61	-15	55	-62	-7
Departmental Pooled Vehicles	6	0	6	6	0	6	6	0	6
Cemetery & Crematorium	75	-30	45	77	-30	46	78	-31	47
Public Conveniences	278	0	278	281	-0	281	285	0	285
Facilities Management - Building Cleaning	6,090	-4,267	1,823	6,250	-4,352	1,898	6,414	-4,439	1,975
Total Service Improvement & Transformation	6,846	-4,558	2,288	7,099	-4,647	2,452	7,358	-4,737	2,621
<u>Environment & Infrastructure</u>									
Environment & Infrastructure	826			848			871		
less recharged to other service heads	-158			-158			-158		
Net Environment & Infrastructure	668	-137	531	690	-137	553	713	-137	576
Emergency Planning	216	0	216	221	0	221	227	0	227
Civil Contingencies	77	-77	0	79	-78	1	82	-80	2
Environmental Enforcement	782	-23	759	800	-23	777	819	-23	796
Tim Tacluso	295	0	295	301	0	301	308	0	308
Cleansing Service	3,321	-150	3,171	3,395	-153	3,242	3,470	-156	3,314
Waste Services	25,871	-1,599	24,272	26,465	-1,609	24,856	27,072	-1,619	25,453
Green Waste Collection	787	-718	69	801	-758	43	815	-799	16
Grounds Maintenance Service and Urban Parks	4,313	-3,024	1,289	4,408	-3,085	1,323	4,506	-3,146	1,360
Closed Landfill sites	286	0	286	290	0	290	294	0	294
Civil Design	1,699	-2,286	-587	1,742	-2,331	-589	1,786	-2,378	-592
Transport Strategic Planning	532	-67	465	549	-68	481	566	-70	496
Fleet Management	9,251	-7,762	1,489	9,443	-7,917	1,526	9,639	-8,076	1,563
Bus Station	97	-35	62	99	-36	63	101	-37	64
Passenger Transport Unit Departmental Account	740			756			772		
less recharged to other service heads	-609			-609			-609		
Net Passenger Transport Unit Departmental Account	131	-75	56	147	-77	70	163	-78	85
Public Transport Support	2,980	-1,098	1,882	3,035	-1,103	1,932	3,091	-1,107	1,984
Environment & Infrastructure sub total	51,306	-17,051	34,255	52,465	-17,375	35,090	53,652	-17,706	35,946

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Environment & Infrastructure b/f	51,306	-17,051	34,255	52,465	-17,375	35,090	53,652	-17,706	35,946
Concessionary Fares Subsidy	2,539	-1,700	839	2,589	-1,700	889	2,641	-1,700	941
Transport to Primary Schools	1,308	0	1,308	1,335	0	1,335	1,362	0	1,362
Transport to Colleges	1,992	-1,181	811	2,031	-1,205	826	2,071	-1,229	842
Transport to Secondary Schools	6,504	-48	6,456	6,630	-49	6,581	6,758	-50	6,708
Transport to Special Schools	5,496	-172	5,324	5,605	-176	5,429	5,717	-179	5,538
Passenger Assistants	2,412	-174	2,238	2,471	-178	2,293	2,532	-182	2,350
Traffic Management	689	-657	32	704	-670	34	719	-684	35
Car Parks	2,643	-3,288	-645	2,690	-3,289	-599	2,738	-3,291	-553
Road Safety Revenue Grant	117	-114	3	117	-114	3	117	-114	3
Road Safety	312	-6	306	320	-7	313	327	-7	320
School Crossing Patrols	127	0	127	130	0	130	133	0	133
Public Rights of Way	1,309	-70	1,239	1,337	-71	1,266	1,367	-71	1,296
Highway Lighting	2,856	-1,109	1,747	2,895	-1,131	1,764	2,935	-1,153	1,782
Bridge Maintenance	891	0	891	910	0	910	930	0	930
Remedial Earthworks	392	0	392	400	0	400	408	0	408
Streetworks and Highway Adoptions	589	-563	26	604	-567	37	620	-571	49
Technical Surveys	589	0	589	588	0	588	601	0	601
Highway Maintenance	14,824	-4,908	9,916	15,144	-5,006	10,138	15,472	-5,106	10,366
Storm Damage	500	0	500	510	0	510	520	0	520
Capital Charges	8,392	0	8,392	8,392	0	8,392	8,392	0	8,392
Western Area Works Partnership	7,514	-7,417	97	7,514	-7,417	97	7,514	-7,417	97
Total Environment & Infrastructure	113,301	-38,458	74,843	115,381	-38,955	76,426	117,526	-39,460	78,066

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Place and Sustainability									
Place & Sustainability Unit	849	-181	668	871	-182	689	894	-182	712
Development Management	2,520	-1,268	1,252	2,581	-1,273	1,308	2,643	-1,278	1,365
Strategic Policy & Placemaking	889	-12	877	911	-12	899	934	-12	922
Conservation	628	-35	593	643	-36	607	658	-36	622
Coastal Protection	159	0	159	162	0	162	166	0	166
Flood Defence & Land Drainage	492	-1	491	511	-1	510	531	-1	530
WG - Flood & Coastal Erosion Risk Management									
Revenue Grant	227	0	227	232	0	232	236	0	236
SAB - Sustainable Drainage approval Body Unit	165	-134	31	170	-134	36	175	-134	41
Reservoirs	149	0	149	152	0	152	155	0	155
Caeau Mynydd Mawr-Marsh Fritillary Project	95	-90	5	98	-90	8	100	-90	10
Ash Dieback	179	0	179	183	0	183	187	0	187
Phosphates Management Grant	448	-445	3	448	-445	3	448	-445	3
Machynys S.106 Project	6	-6	0	6	-6	0	6	-6	0
Renewable Energy Fund	0	-61	-61	0	-63	-63	0	-64	-64
Sustainable Development Unit	192	0	192	198	0	198	203	0	203
Cross Hands West Conservation Management	5	-5	0	5	-5	0	5	-5	0
Local Places for Nature	115	-114	1	115	-114	1	115	-114	1
Dafen Custody Biodiversity Suite	6	-6	0	6	-6	0	6	-6	0
Net Zero Carbon Plan	193	0	193	198	0	198	203	0	203
Local Energy Grant	150	-150	0	150	-150	0	150	-150	0
Tywi Centre	95	-75	20	97	-77	20	99	-78	21
Building Control	877	-660	217	900	-673	227	925	-686	239
Total Place and Sustainability	8,439	-3,243	5,197	8,637	-3,266	5,371	8,839	-3,288	5,551

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

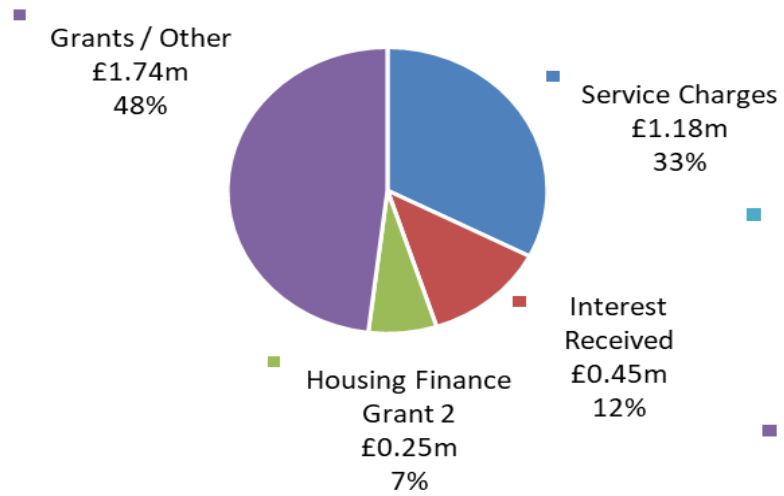
	2026/27			2027/28			2028/29		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<u>Economic Development & Property</u>									
Regeneration Management	485	0	485	500	0	500	515	0	515
Betws wind farm community fund	88	-87	1	88	-87	1	88	-87	1
Welfare Rights & Citizen's Advice	168	0	168	171	0	171	174	0	174
Llanelli Coast Joint Venture	173	-176	-3	178	-179	-1	182	-183	-1
The Beacon	262	-153	109	265	-154	111	268	-154	114
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	5,721	-11	5,710	5,732	-11	5,721	5,743	-11	5,732
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	527	-11	516	539	-11	528	551	-11	540
Community Development and External Funding	999	0	999	1,015	0	1,015	1,032	0	1,032
Property	1,399	-1,395	4	1,430	-1,396	34	1,462	-1,398	64
Compliance Assurance	207	0	207	213	0	213	220	0	220
Commercial Properties	548	-513	35	549	-523	26	549	-534	15
Provision Markets	1,118	-616	502	1,136	-629	507	1,155	-641	514
Asset Sales	23	0	23	24	0	24	24	0	24
Operational Depots	510	-501	9	515	-501	14	520	-501	19
Administrative Buildings	4,725	-4,778	-53	4,782	-4,780	2	4,841	-4,782	59
Industrial Premises	1,623	-1,795	-172	1,635	-1,830	-195	1,646	-1,865	-219
County Farms	640	-389	251	642	-396	246	644	-404	240
Livestock Markets	80	-127	-47	81	-130	-49	83	-132	-49
Period Dignity Grant	168	-168	0	168	-168	0	168	-168	0
Allotment Grant	35	-35	0	35	-35	0	35	-35	0
Markets, Employment Sites and Premises	228	0	228	235	0	235	242	0	242
Building Maintenance Operational	16,394	-16,635	-241	16,699	-16,967	-268	17,010	-17,307	-297
Building Maintenance Business Unit	2,127	-1,570	557	2,225	-1,587	638	2,326	-1,604	722
Property Division Business Unit	155	0	155	159	0	159	164	0	164
Property Maintenance - Notional Allocation	2,939	0	2,939	2,994	0	2,994	3,050	0	3,050
Property Design - Business Unit	3,159	-3,310	-151	3,243	-3,376	-133	3,329	-3,444	-115
Schools Handyvan Service	874	-243	631	891	-243	648	907	-243	664
Mechanical & Electrical SLA - Tenants	12	-12	0	12	-12	0	13	-13	0
Mechanical and Electrical Schools SLA	586	-583	3	598	-595	3	609	-607	2
Pumping Stations	63	0	63	64	0	64	66	0	66
Externally Funded Schemes	64	-60	4	64	-60	4	64	-60	4
Total Economic Development & Property	46,100	-33,168	12,932	46,881	-33,671	13,210	47,680	-34,184	13,496
Place, Infrastructure & Economic Development Total	174,687	-79,427	95,260	177,997	-80,538	97,459	181,403	-81,669	99,734

Housing Revenue Account Budget 2026/27

Sources of Income

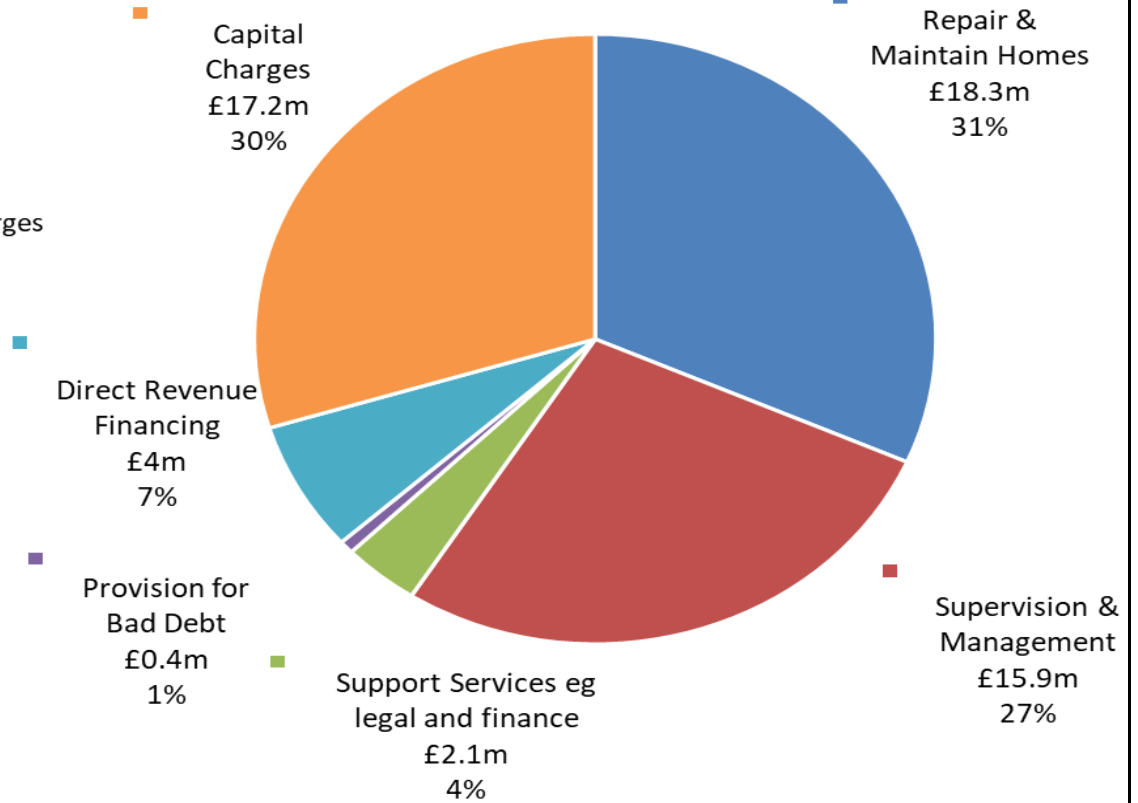


Other Income



Total Income £59.3m

Expenditure



Total Expenditure £57.9m

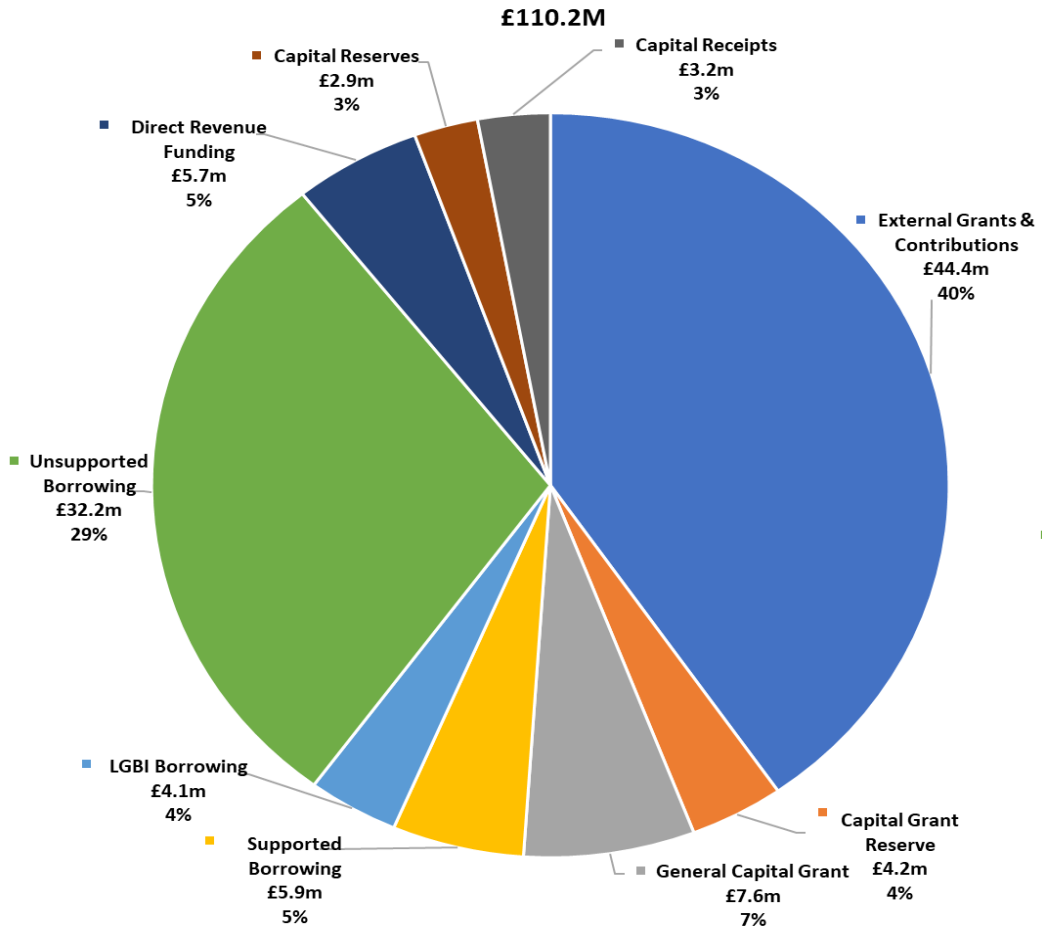
Housing Revenue Account

Revenue Budget	2026/27 £'000	2027/28 £'000	2028/29 £'000
Expenditure			
Repair and Maintain Homes	18,276	19,211	20,198
Supervision and Management	15,905	16,387	16,879
Support Services eg legal and finance	2,133	2,197	2,261
Provision for Bad Debts	398	400	410
Direct Revenue Financing	4,000	4,000	4,000
Capital Charges	17,233	19,818	19,697
Total Income	57,945	62,013	63,445
Income			
Tenant Rents	-55,696	-56,046	-57,769
Service Charges	-1,182	-1,501	-1,545
Interest Received	-447	-112	-91
Housing Finance Grant 2	-246	-246	-246
Grants / Other	-1,743	-1,788	-1,832
Total Expenditure	-59,314	-59,693	-61,483
Surplus(-)/Deficit(+) in year	-1,369	2,320	1,962

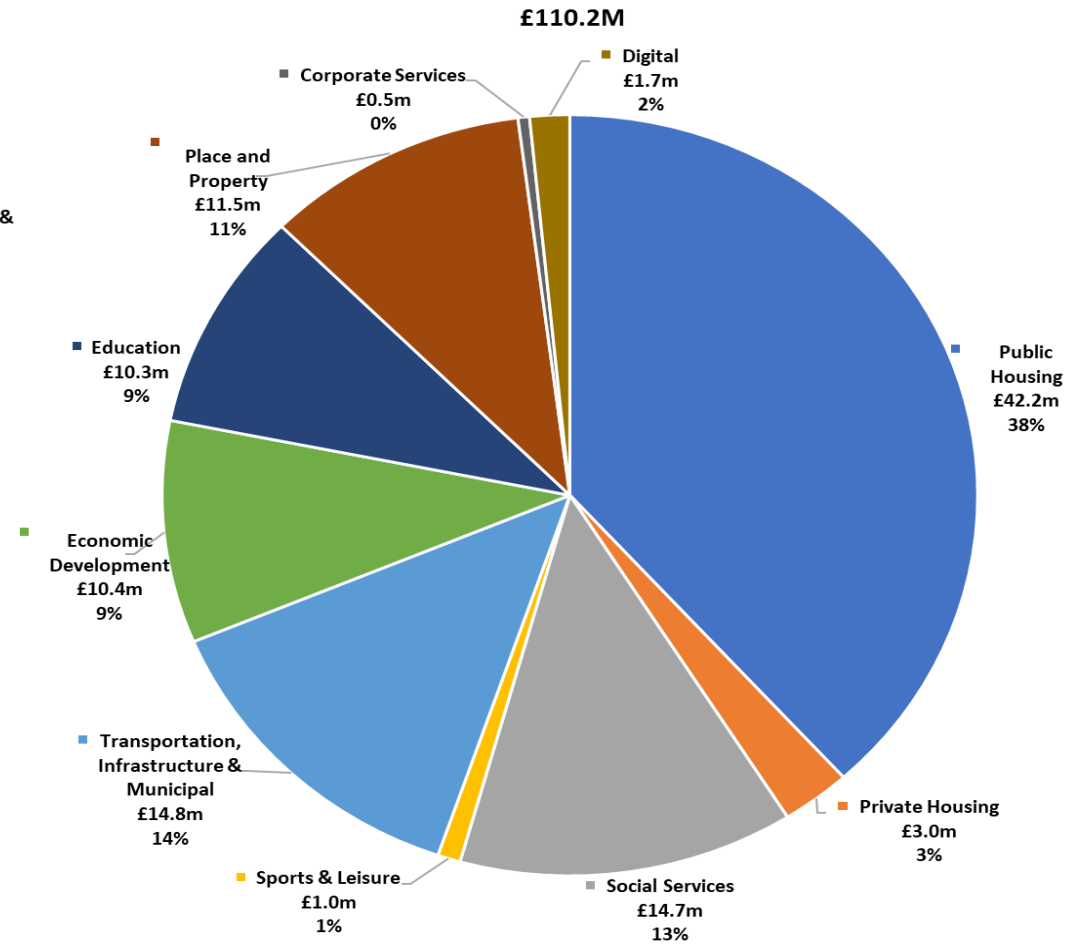
Housing Revenue Account Balances	2026/27 £'000	2027/28 £'000	2028/29 £'000
Balance b/f	-11,066	-12,435	-10,115
Budgeted Surplus(-)/Deficit(+)	-1,369	2,320	1,962
Balance c/f	-12,435	-10,115	-8,153

Overview of Capital Investment 2026/27

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2026/27



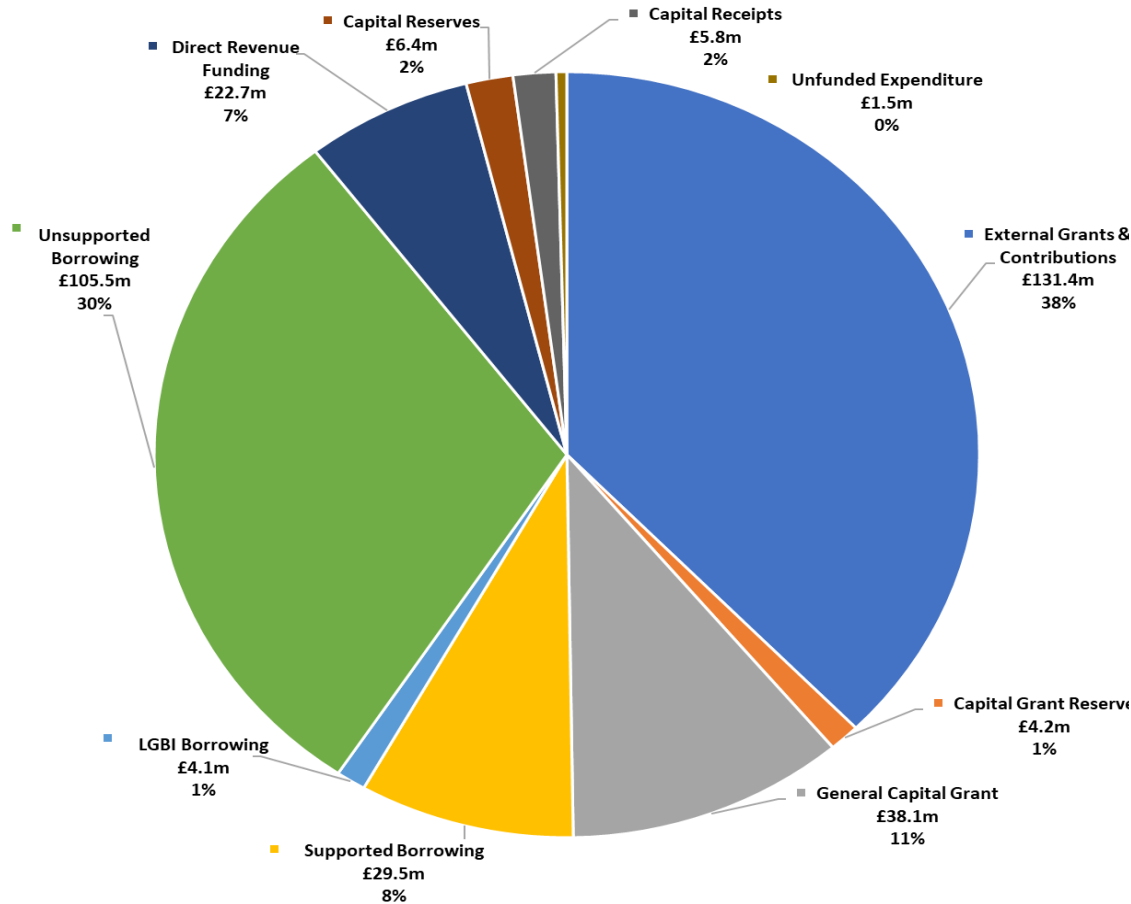
SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2026/27



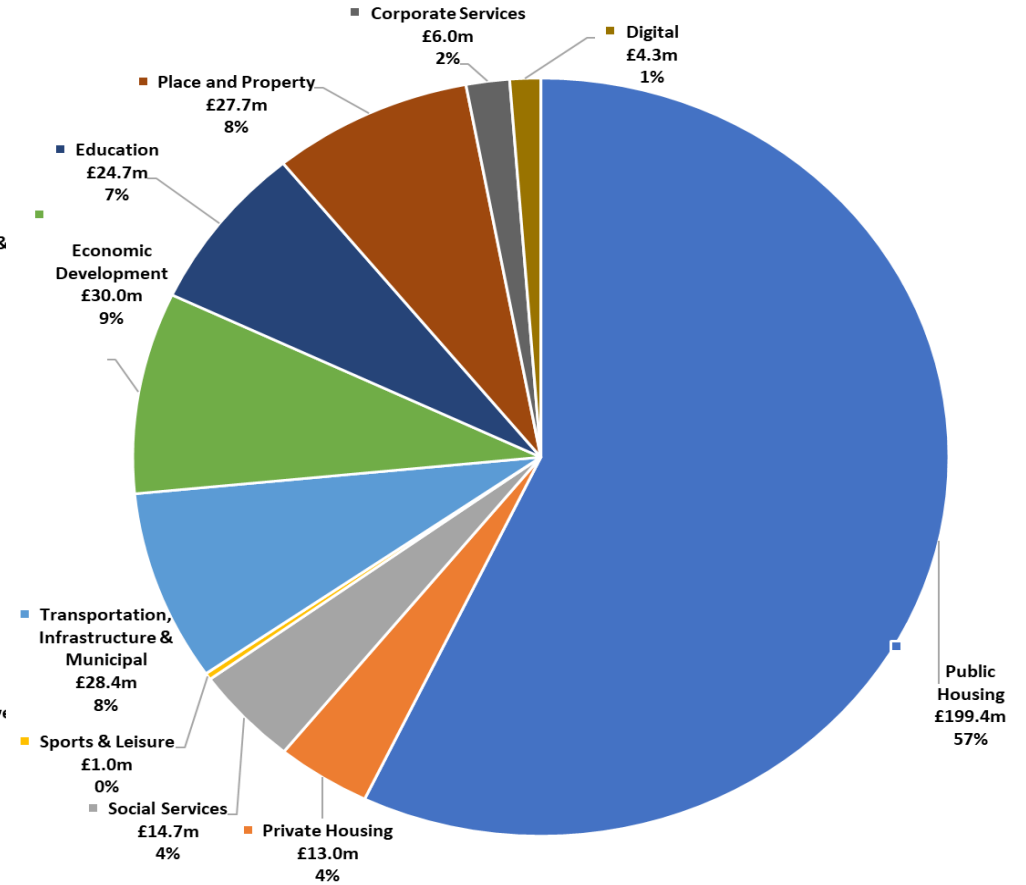
Capital Programme

Outlook for Capital Investment for the five year period 2026/27 to 2030/31

SOURCES OF FUNDING FOR CAPITAL EXPENDITURE 2026/31
£349.1M



SERVICES BENEFITTING FROM CAPITAL EXPENDITURE IN 2026/31
£349.1M



Capital Programme

Capital Programme 2026/27-2030/31			Year 1 2026/27			Year 2 2027/28			Year 3 2028/29			Year 4 2029/30			Year 5 2030/31		
Department	Division	Project	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	Corporate	Capital Investment Fund	500	0	500	5,500	0	5,500	0	0	0	0	0	0	0	0	0
	Digital Services	Digital Transformation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
		Critical Digital Infrastructure, Systems and Security	1,545	0	1,545	260	0	260	470	0	470	990	0	990	0	0	0
Education and Leisure	Modernising Education	Schools General Projects	500	0	500	500	0	500	500	0	500	500	0	500	500	0	500
		Ysgol Bryngwyn Development	3,867	1,343	5,210	0	0	0	0	0	0	0	0	0	0	0	0
		Modernising Education Provision - Delivery Fund	164	304	468	2,000	3,714	5,714	350	650	1,000	2,000	3,714	5,714	0	0	0
		Carway Mobile Classroom	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0
		Carway Removal of Redundant Building	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0
		Schools Maintenance Grant	0	2,511	2,511	0	0	0	0	0	0	0	0	0	0	0	0
	Sports & Leisure	Burry Port Harbour Development	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Place, Infrastructure and Economic Development (PIED)	Countryside	Byways	16	0	16	16	0	16	16	0	16	20	0	20	20	0	20
		Rights of Way Improvements	50	0	50	50	0	50	50	0	50	60	0	60	60	0	60
	Coastal and Flood Management	Flood Mitigation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
		Trebeddrod Reservoir	138	0	138	362	0	362	250	0	250	0	0	0	0	0	0
	Fleet Management	Fleet Replacement Programme	208	0	208	201	0	201	1,292	0	1,292	0	0	0	0	0	0
		Multi Storey Car Park, Llanelli	250	0	250	250	0	250	0	0	0	0	0	0	0	0	0
	Infrastructure	Highways	600	0	600	3,600	0	3,600	600	0	600	600	0	600	600	0	600
		Highways - LGBI	4,058	0	4,058	0	0	0	0	0	0	0	0	0	0	0	0
		Highways Drainage	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
		Bridges and Structures	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
		Street Lighting Replacement & Upgrade	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
		Towy Valley Path	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	0	0
		Towy Valley Path Parking facilities	519	0	519	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
	Property	Capital Maintenance	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
		Essential Capital Maintenance Programme	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0
		Trostre Depot Structural Works	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
		Cillefwr Depot Roof	400	0	400	0	0	0	0	0	0	0	0	0	0	0	0
		Industrial Estate Unit Roofs	1,550	0	1,550	970	0	970	0	0	0	0	0	0	0	0	0
		Former Llanelli LC Demolition	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0
		Llanelli Town Hall Electrics and Roof	0	0	0	750	0	750	0	0	0	0	0	0	0	0	0
		3 Spilman Street - Electrics, Heating and Ventilation	500	0	500	500	0	500	0	0	0	0	0	0	0	0	0
		Kidwelly Town Hall	550	0	550	550	0	550	0	0	0	0	0	0	0	0	0
	Decarbonisation Measures	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	
	Waste Management	Refuse Vehicle Replacement	2,605	0	2,605	40	0	40	879	0	879	0	0	0	0	0	0
		Kerbside Collections - Phase 1 - Nantyci Recycling Yard	1,175	0	1,175	0	0	0	0	0	0	0	0	0	0	0	0
		Kerbside Collections - Phase 1 - Vehicles and Containers	0	1,857	1,857	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development	Regeneration Schemes Match Funding	0	0	0	1,500	0	1,500	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	
	Atrium	1,701	2,000	3,701	0	0	0	0	0	0	0	0	0	0	0	0	
	Llanelli Market	4,203	2,497	6,700	2,500	7,554	10,054	0	0	0	0	0	0	0	0	0	
	Old Llanelli Market Demolition	0	0	0	0	0	0	0	1,500	1,500	0	500	500	0	0	0	

Capital Programme

Capital Programme 2026/27-2030/31			Year 1 2026/27			Year 2 2027/28			Year 3 2028/29			Year 4 2029/30			Year 5 2030/31			
Department	Division	Project	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Social Services and Housing	Private Sector Housing	Disabled Facilities Grant (DFG)	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	
		Penybryn Travellers Site	100	430	530	0	0	0	0	0	0	0	0	0	0	0	0	0
	Adult Services	Plasybryn	4,332	9,331	13,663	0	0	0	0	0	0	0	0	0	0	0	0	0
		Children's In-house Residential Provision	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Housing	Supporting Tenants and Residents	3,435	150	3,585	2,260	1,115	3,375	3,185	275	3,460	19,389	9,249	28,638	18,702	9,000	27,702	
		Investing in Homes	6,807	9,033	15,840	9,827	9,033	18,860	9,207	9,033	18,240	2,177	6,200	8,377	2,195	6,200	8,395	
		Affordable Warmth & Decarbonisation	2,300	0	2,300	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0	0
Delivering More Homes		5,481	14,986	20,467	15,138	9,044	24,182	1,734	10,214	11,948	0	0	0	0	0	0	0	
Total Capital Budget			65,754	44,442	110,196	55,974	30,460	86,434	29,733	21,672	51,405	34,936	19,663	54,599	31,277	15,200	46,477	
Summary of Expenditure by Department:																		
Chief Executive			2,245	0	2,245	5,960	0	5,960	670	0	670	1,190	0	1,190	200	0	200	
Education and Leisure			7,131	4,158	11,289	2,500	3,714	6,214	850	650	1,500	2,500	3,714	6,214	500	0	500	
Place, Infrastructure and Economic Development			30,423	6,354	36,777	15,789	7,554	23,343	9,587	1,500	11,087	7,180	500	7,680	7,180	0	7,180	
Social Services and Housing			25,955	33,930	59,885	31,725	19,192	50,917	18,626	19,522	38,148	24,066	15,449	39,515	23,397	15,200	38,597	
Total Capital Budget			65,754	44,442	110,196	55,974	30,460	86,434	29,733	21,672	51,405	34,936	19,663	54,599	31,277	15,200	46,477	

Capital Programme

Capital Programme 2026/27-2030/31	Year 1 2026/27			Year 2 2027/28			Year 3 2028/29			Year 4 2029/30			Year 5 2030/31		
	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Summary of Expenditure by Services															
Public Housing	18,023	24,169	42,192	29,225	19,192	48,417	16,126	19,522	35,648	21,566	15,449	37,015	20,897	15,200	36,097
Private Housing	2,600	430	3,030	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500
Social Services	5,332	9,331	14,663	0	0	0	0	0	0	0	0	0	0	0	0
Sports & Leisure	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	12,981	1,857	14,838	5,457	0	5,457	4,137	0	4,137	1,980	0	1,980	1,980	0	1,980
Economic Development	5,904	4,497	10,401	4,000	7,554	11,554	2,000	1,500	3,500	2,000	500	2,500	2,000	0	2,000
Education	6,131	4,158	10,289	2,500	3,714	6,214	850	650	1,500	2,500	3,714	6,214	500	0	500
Place and Property	11,538	0	11,538	6,332	0	6,332	3,450	0	3,450	3,200	0	3,200	3,200	0	3,200
Corporate Services	500	0	500	5,500	0	5,500	0	0	0	0	0	0	0	0	0
Digital	1,745	0	1,745	460	0	460	670	0	670	1,190	0	1,190	200	0	200
Total Capital Expenditure by Service	65,754	44,442	110,196	55,974	30,460	86,434	29,733	21,672	51,405	34,936	19,663	54,599	31,277	15,200	46,477

Sources of Funding															
External Grants & Contributions	0	44,442	44,442	0	30,460	30,460	0	21,672	21,672	0	19,663	19,663	0	15,200	15,200
Capital Grant Reserve	4,203	0	4,203	0	0	0	0	0	0	0	0	0	0	0	0
General Capital Grant	7,644	0	7,644	7,644	0	7,644	7,548	0	7,548	7,591	0	7,591	7,629	0	7,629
Supported Borrowing	5,892	0	5,892	5,892	0	5,892	5,892	0	5,892	5,892	0	5,892	5,892	0	5,892
LGBI Borrowing	4,058	0	4,058	0	0	0	0	0	0	0	0	0	0	0	0
Unsupported Borrowing	32,174	0	32,174	31,403	0	31,403	12,077	0	12,077	15,252	0	15,252	14,552	0	14,552
Direct Revenue Funding	5,690	0	5,690	4,016	0	4,016	4,016	0	4,016	6,001	0	6,001	3,004	0	3,004
Capital Reserves	2,856	0	2,856	3,550	0	3,550	0	0	0	0	0	0	0	0	0
Capital Receipts	3,237	0	3,237	1,995	0	1,995	200	0	200	200	0	200	200	0	200
	65,754	44,442	110,196	54,500	30,460	84,960	29,733	21,672	51,405	34,936	19,663	54,599	31,277	15,200	46,477
Unfunded Expenditure	0	0	0	1,474	0	1,474	0	0	0	0	0	0	0	0	0
Total Capital Programme Funding	65,754	44,442	110,196	55,974	30,460	86,434	29,733	21,672	51,405	34,936	19,663	54,599	31,277	15,200	46,477