Budget Digest 2025/26

Making better use of resources

Financial Services

Corporate Services Department

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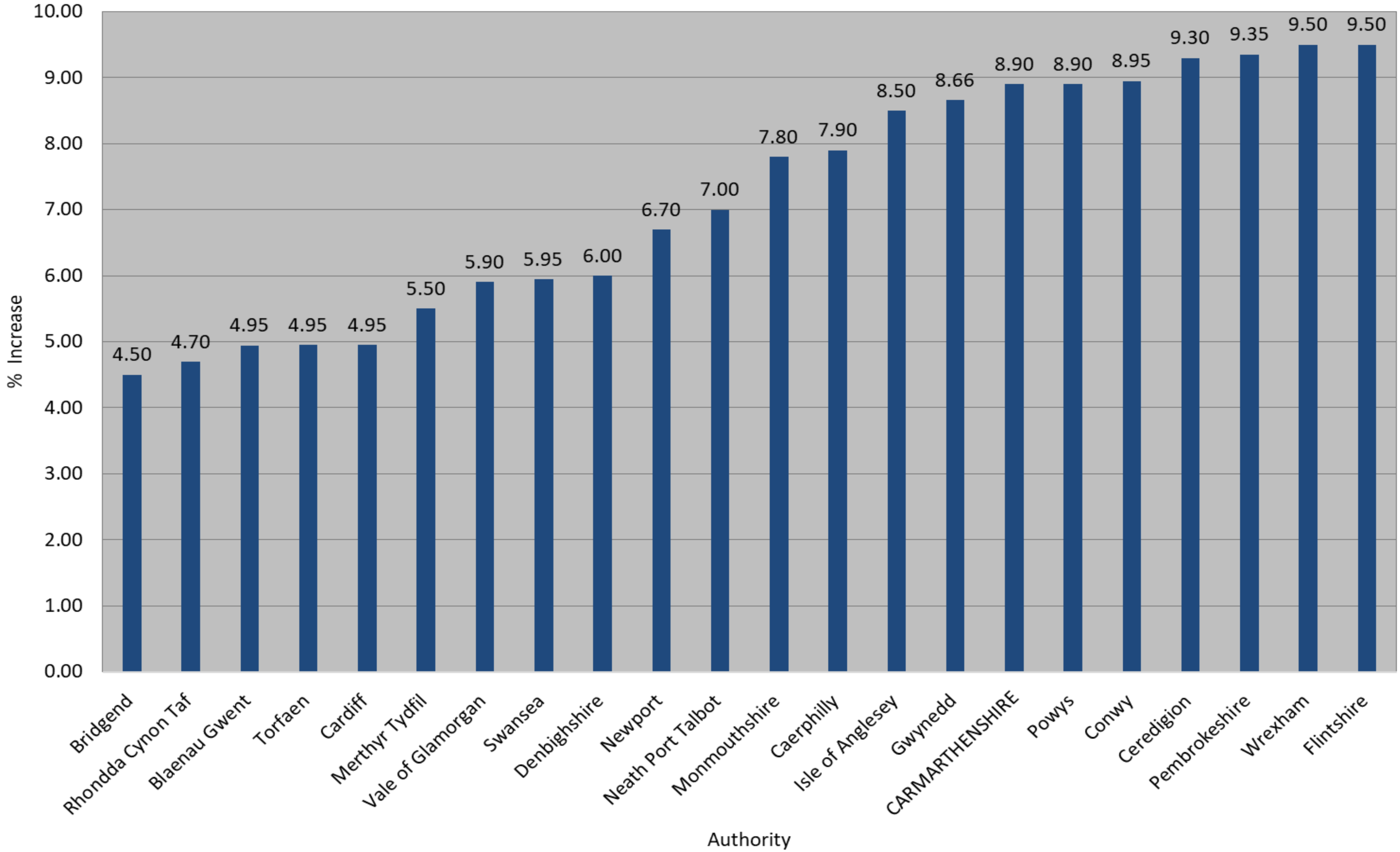
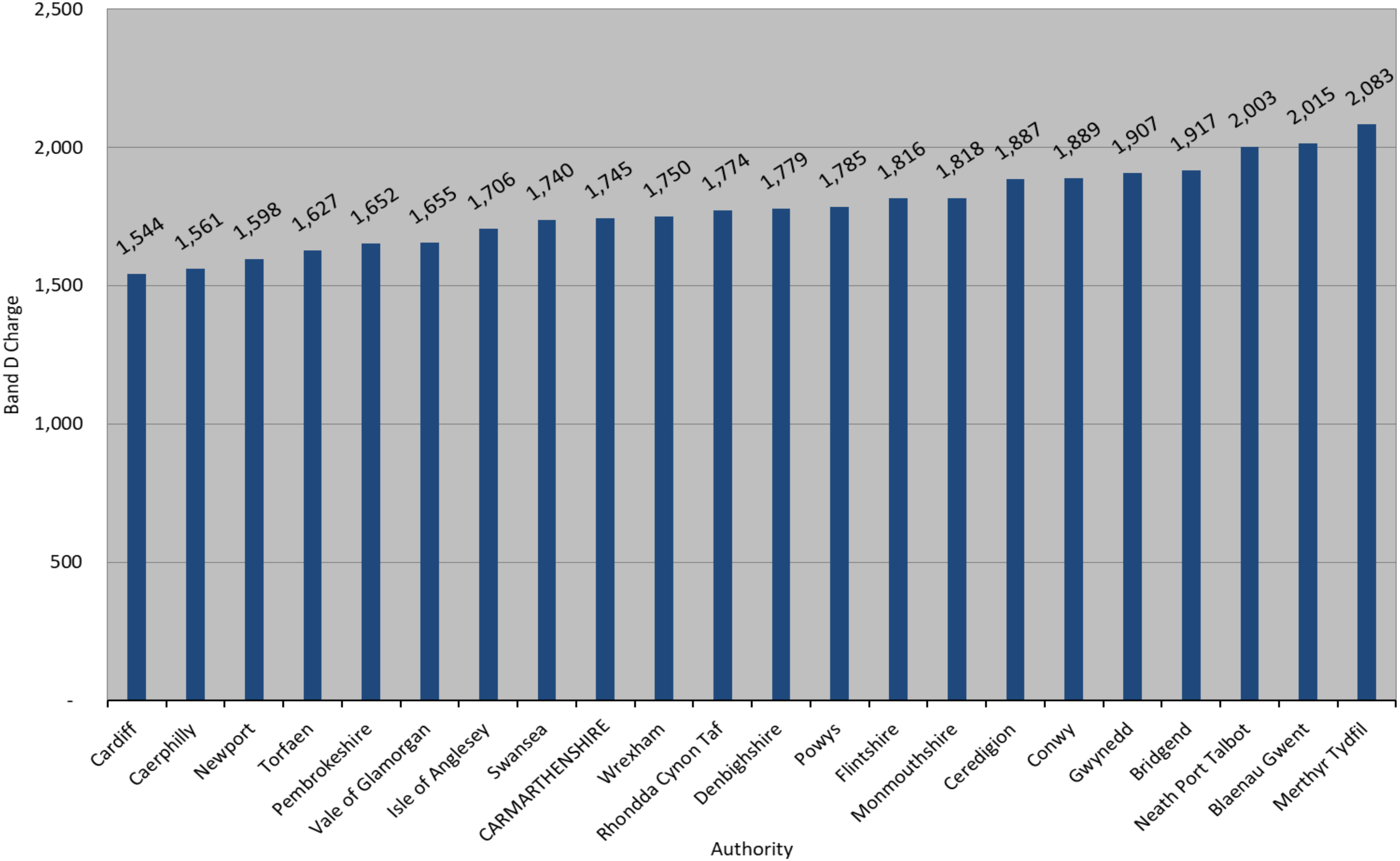
Welsh Comparatives

County Council Tax Increases in 2025/26



Welsh Comparatives

County Council Tax Levels in 2025/26



2025/26 Council Tax Levels for Carmarthenshire Area

Town/Community Council Precepts (Band D)

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Abergwili	33,000	753.08	43.82
Abernant	4,500	141.46	31.81
Ammanford	471,064	1,987.54	237.01
Betws	62,000	915.71	67.71
Bronwydd	15,060	283.78	53.07
Carmarthen	927,929	5,874.51	157.96
Cenarth	9,000	578.18	15.57
Cilycwm	8,000	243.72	32.82
Cilymaenllwyd	13,000	356.63	36.45
Cwarter Bach	141,095	999.35	141.19
Cwmaman	395,794	1,663.08	237.99
Cynwyl Elfed	22,078	470.79	46.89
Cynwyl Gaeo	8,000	454.08	17.62
Dyffryn Cennen	30,000	543.43	55.20
Eglwyscummin	6,500	200.58	32.41
Gorslas	135,894	2,128.83	63.84
Henllanfallteg	12,650	234.43	53.96
Kidwelly	337,020	1,450.23	232.39
Laugharne	33,512	616.80	54.33
Llanarthne	25,931	435.96	59.48
Llanboidy	41,421	469.03	88.31
Llanddarog	20,631	567.56	36.35
Llanddeusant	5,500	137.83	39.90
Llanddowror & Llanmiloe	19,800	366.79	53.98
Llandeilo	93,755	836.60	112.07
Llandovery	79,000	821.57	96.16
Llandybie	193,860	4,546.97	42.63
Llandyfaelog	31,000	653.41	47.44
Llanedi	587,493	2,405.19	244.26
Llanegwad	18,000	750.78	23.98
Llanelli Rural	1,568,545	8,633.06	181.69
Llanelli Town	1,537,500	9,100.62	168.94
Llanfair-ar-y-Bryn	4,000	297.81	13.43
Llanfihangel Aberbythych	25,000	608.05	41.12
Llanfihangel Rhos-y-Corn	7,500	225.93	33.20
Llanfihangel-ar-Arth	53,000	973.94	54.42
Llanfynydd	9,000	238.82	37.69

COMMUNITY	PRECEPT (£)	Tax Base	Council Tax (Band D) (£)
Llangadog	25,000	664.49	37.62
Llangain	19,639	300.95	65.26
Llangathen	9,500	280.53	33.86
Llangeler	32,245	1,556.37	20.72
Llangennech	313,738	2,009.34	156.14
Llangunnor	56,122	1,178.34	47.63
Llangyndeyrn	98,218	1,621.21	60.58
Llangynin	10,600	141.02	75.17
Llangynog	8,000	244.51	32.72
Llanllawddog	8,481	375.13	22.61
Llanllwni	15,683	335.13	46.80
Llannon	561,515	2,048.53	274.11
Llanpumsaint	11,777	341.36	34.50
Llansadwrn	12,500	244.64	51.10
Llansawel	9,500	211.90	44.83
Llansteffan & Llanybri	23,500	623.59	37.69
Llanwinio	6,000	221.38	27.10
Llanwrda	15,000	246.68	60.81
Llanybydder	70,000	625.27	111.95
Llanycrwys	3,000	106.84	28.08
Manordeilo & Salem	15,000	818.43	18.33
Meidrim	12,500	269.59	46.37
Myddfai	3,765	200.04	18.82
Newcastle Emlyn	34,454	490.86	70.19
Newchurch & Merthyr	6,500	319.99	20.31
Pembrey & Burry Port	877,000	3,427.91	255.84
Pencarreg	13,500	575.01	23.48
Pendine	7,884	175.20	45.00
Pontyberem	131,670	1,059.80	124.24
St Clears	119,657	1,415.46	84.54
St Ishmaels	39,831	821.25	48.50
Talley	13,000	256.59	50.66
Trelech a'r Betws	0	340.52	0.00
Trimsaran	91,646	907.21	101.02
Whitland	65,148	822.28	79.23
Total	**9,728,605**	**77,243.48**	**125.95**

2025/26 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	1,163.62	1,357.56	1,551.49	1,745.43	2,133.30	2,521.18	2,909.05	3,490.86	4,072.67

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	1,192.83	1,391.64	1,590.44	1,789.25	2,186.86	2,584.48	2,982.08	3,578.50	4,174.92
Abernant	1,184.83	1,382.30	1,579.77	1,777.24	2,172.18	2,567.13	2,962.07	3,554.48	4,146.89
Ammanford	1,321.63	1,541.90	1,762.17	1,982.44	2,422.98	2,863.53	3,304.07	3,964.88	4,625.69
Betws	1,208.76	1,410.22	1,611.68	1,813.14	2,216.06	2,618.98	3,021.90	3,626.28	4,230.66
Bronwydd	1,199.00	1,398.84	1,598.66	1,798.50	2,198.16	2,597.84	2,997.50	3,597.00	4,196.50
Carmarthen	1,268.93	1,480.42	1,691.90	1,903.39	2,326.36	2,749.34	3,172.32	3,806.78	4,441.24
Cenarth	1,174.00	1,369.67	1,565.33	1,761.00	2,152.33	2,543.67	2,935.00	3,522.00	4,109.00
Cilycwm	1,185.50	1,383.09	1,580.66	1,778.25	2,173.41	2,568.59	2,963.75	3,556.50	4,149.25
Cilymaenllwyd	1,187.92	1,385.91	1,583.89	1,781.88	2,177.85	2,573.83	2,969.80	3,563.76	4,157.72
Cwarter Bach	1,257.75	1,467.37	1,676.99	1,886.62	2,305.87	2,725.12	3,144.37	3,773.24	4,402.11
Cwmaman	1,322.28	1,542.66	1,763.04	1,983.42	2,424.18	2,864.94	3,305.70	3,966.84	4,627.98
Cynwyl Elfed	1,194.88	1,394.03	1,593.17	1,792.32	2,190.61	2,588.91	2,987.20	3,584.64	4,182.08
Cynwyl Gaeo	1,175.37	1,371.26	1,567.15	1,763.05	2,154.84	2,546.63	2,938.42	3,526.10	4,113.78
Dyffryn Cennen	1,200.42	1,400.49	1,600.56	1,800.63	2,200.77	2,600.91	3,001.05	3,601.26	4,201.47
Eglwyscummin	1,185.23	1,382.77	1,580.30	1,777.84	2,172.91	2,567.99	2,963.07	3,555.68	4,148.29
Gorslas	1,206.18	1,407.21	1,608.24	1,809.27	2,211.33	2,613.39	3,015.45	3,618.54	4,221.63
Henllanfallteg	1,199.59	1,399.53	1,599.45	1,799.39	2,199.25	2,599.12	2,998.98	3,598.78	4,198.58
Kidwelly	1,318.55	1,538.31	1,758.06	1,977.82	2,417.33	2,856.85	3,296.37	3,955.64	4,614.91
Laugharne	1,199.84	1,399.82	1,599.78	1,799.76	2,199.70	2,599.66	2,999.60	3,599.52	4,199.44
Llanarthne	1,203.27	1,403.82	1,604.36	1,804.91	2,206.00	2,607.10	3,008.18	3,609.82	4,211.46
Llanboidy	1,222.49	1,426.25	1,629.99	1,833.74	2,241.23	2,648.74	3,056.23	3,667.48	4,278.73
Llanddarog	1,187.85	1,385.83	1,583.80	1,781.78	2,177.73	2,573.69	2,969.63	3,563.56	4,157.49
Llanddeusant	1,190.22	1,388.59	1,586.96	1,785.33	2,182.07	2,578.81	2,975.55	3,570.66	4,165.77
Llanddowror & Llanmiloe	1,199.61	1,399.54	1,599.47	1,799.41	2,199.28	2,599.15	2,999.02	3,598.82	4,198.62
Llandeilo	1,238.33	1,444.73	1,651.11	1,857.50	2,270.27	2,683.06	3,095.83	3,715.00	4,334.17
Llandovery	1,227.73	1,432.35	1,636.97	1,841.59	2,250.83	2,660.08	3,069.32	3,683.18	4,297.04
Llandybie	1,192.04	1,390.72	1,589.38	1,788.06	2,185.40	2,582.76	2,980.10	3,576.12	4,172.14
Llandyfaelog	1,195.25	1,394.46	1,593.66	1,792.87	2,191.28	2,589.70	2,988.12	3,585.74	4,183.36

2025/26 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	1,326.46	1,547.54	1,768.61	1,989.69	2,431.84	2,874.00	3,316.15	3,979.38	4,642.61
Llanegwad	1,179.61	1,376.21	1,572.81	1,769.41	2,162.61	2,555.82	2,949.02	3,538.82	4,128.62
Llanelli Rural	1,284.75	1,498.87	1,712.99	1,927.12	2,355.37	2,783.62	3,211.87	3,854.24	4,496.61
Llanelli Town	1,276.25	1,488.96	1,701.66	1,914.37	2,339.78	2,765.20	3,190.62	3,828.74	4,466.86
Llanfair-ar-y-Bryn	1,172.57	1,368.01	1,563.43	1,758.86	2,149.71	2,540.58	2,931.43	3,517.72	4,104.01
Llanfihangel Aberbythych	1,191.03	1,389.54	1,588.04	1,786.55	2,183.56	2,580.58	2,977.58	3,573.10	4,168.62
Llanfihangel Rhos-y-Corn	1,185.75	1,383.38	1,581.00	1,778.63	2,173.88	2,569.14	2,964.38	3,557.26	4,150.14
Llanfihangel-ar-Arth	1,199.90	1,399.89	1,599.86	1,799.85	2,199.81	2,599.79	2,999.75	3,599.70	4,199.65
Llanfynydd	1,188.75	1,386.87	1,584.99	1,783.12	2,179.37	2,575.62	2,971.87	3,566.24	4,160.61
Llangadog	1,188.70	1,386.82	1,584.93	1,783.05	2,179.28	2,575.52	2,971.75	3,566.10	4,160.45
Llangain	1,207.13	1,408.32	1,609.50	1,810.69	2,213.06	2,615.44	3,017.82	3,621.38	4,224.94
Llangathen	1,186.19	1,383.90	1,581.59	1,779.29	2,174.68	2,570.09	2,965.48	3,558.58	4,151.68
Llangeler	1,177.43	1,373.68	1,569.91	1,766.15	2,158.62	2,551.11	2,943.58	3,532.30	4,121.02
Llangennech	1,267.71	1,479.00	1,690.28	1,901.57	2,324.14	2,746.72	3,169.28	3,803.14	4,437.00
Llangunnor	1,195.37	1,394.61	1,593.83	1,793.06	2,191.51	2,589.98	2,988.43	3,586.12	4,183.81
Llangyndeyrn	1,204.01	1,404.68	1,605.34	1,806.01	2,207.34	2,608.68	3,010.02	3,612.02	4,214.02
Llangynin	1,213.73	1,416.03	1,618.31	1,820.60	2,225.17	2,629.76	3,034.33	3,641.20	4,248.07
Llangynog	1,185.43	1,383.01	1,580.57	1,778.15	2,173.29	2,568.44	2,963.58	3,556.30	4,149.02
Llanllawddog	1,178.69	1,375.15	1,571.59	1,768.04	2,160.93	2,553.84	2,946.73	3,536.08	4,125.43
Llanllwni	1,194.82	1,393.96	1,593.09	1,792.23	2,190.50	2,588.78	2,987.05	3,584.46	4,181.87
Llannon	1,346.36	1,570.76	1,795.14	2,019.54	2,468.32	2,917.12	3,365.90	4,039.08	4,712.26
Llanpumsaint	1,186.62	1,384.39	1,582.16	1,779.93	2,175.47	2,571.01	2,966.55	3,559.86	4,153.17
Llansadwrn	1,197.69	1,397.30	1,596.91	1,796.53	2,195.76	2,594.99	2,994.22	3,593.06	4,191.90
Llansawel	1,193.51	1,392.43	1,591.34	1,790.26	2,188.09	2,585.93	2,983.77	3,580.52	4,177.27
Llansteffan & Llanybri	1,188.75	1,386.87	1,584.99	1,783.12	2,179.37	2,575.62	2,971.87	3,566.24	4,160.61
Llanwinio	1,181.69	1,378.64	1,575.58	1,772.53	2,166.42	2,560.32	2,954.22	3,545.06	4,135.90
Llanwrda	1,204.16	1,404.86	1,605.54	1,806.24	2,207.62	2,609.02	3,010.40	3,612.48	4,214.56
Llanybydder	1,238.25	1,444.63	1,651.00	1,857.38	2,270.13	2,682.89	3,095.63	3,714.76	4,333.89
Llanycrwys	1,182.34	1,379.40	1,576.45	1,773.51	2,167.62	2,561.74	2,955.85	3,547.02	4,138.19
Manordeilo & Salem	1,175.84	1,371.82	1,567.78	1,763.76	2,155.70	2,547.66	2,939.60	3,527.52	4,115.44
Meidrim	1,194.53	1,393.63	1,592.71	1,791.80	2,189.97	2,588.16	2,986.33	3,583.60	4,180.87
Myddfai	1,176.17	1,372.20	1,568.22	1,764.25	2,156.30	2,548.36	2,940.42	3,528.50	4,116.58
Newcastle Emlyn	1,210.41	1,412.15	1,613.88	1,815.62	2,219.09	2,622.57	3,026.03	3,631.24	4,236.45
Newchurch & Merthyr	1,177.16	1,373.36	1,569.54	1,765.74	2,158.12	2,550.52	2,942.90	3,531.48	4,120.06

2025/26 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	1,334.18	1,556.55	1,778.90	2,001.27	2,445.99	2,890.73	3,335.45	4,002.54	4,669.63
Pencarreg	1,179.27	1,375.82	1,572.36	1,768.91	2,162.00	2,555.10	2,948.18	3,537.82	4,127.46
Pendine	1,193.62	1,392.56	1,591.49	1,790.43	2,188.30	2,586.18	2,984.05	3,580.86	4,177.67
Pontyberem	1,246.45	1,454.19	1,661.93	1,869.67	2,285.15	2,700.64	3,116.12	3,739.34	4,362.56
St Clears	1,219.98	1,423.31	1,626.64	1,829.97	2,236.63	2,643.29	3,049.95	3,659.94	4,269.93
St Ishmaels	1,195.95	1,395.28	1,594.60	1,793.93	2,192.58	2,591.24	2,989.88	3,587.86	4,185.84
Talley	1,197.39	1,396.96	1,596.52	1,796.09	2,195.22	2,594.36	2,993.48	3,592.18	4,190.88
Trelech a'r Betws	1,163.62	1,357.56	1,551.49	1,745.43	2,133.30	2,521.18	2,909.05	3,490.86	4,072.67
Trimsaran	1,230.97	1,436.13	1,641.29	1,846.45	2,256.77	2,667.10	3,077.42	3,692.90	4,308.38
Whitland	1,216.44	1,419.18	1,621.92	1,824.66	2,230.14	2,635.62	3,041.10	3,649.32	4,257.54

2025/26 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	240.45	280.53	320.60	360.68	440.83	520.98	601.13	721.36	841.59

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	1,433.28	1,672.17	1,911.04	2,149.93	2,627.69	3,105.46	3,583.21	4,299.86	5,016.51
Abernant	1,425.28	1,662.83	1,900.37	2,137.92	2,613.01	3,088.11	3,563.20	4,275.84	4,988.48
Ammanford	1,562.08	1,822.43	2,082.77	2,343.12	2,863.81	3,384.51	3,905.20	4,686.24	5,467.28
Betws	1,449.21	1,690.75	1,932.28	2,173.82	2,656.89	3,139.96	3,623.03	4,347.64	5,072.25
Bronwydd	1,439.45	1,679.37	1,919.26	2,159.18	2,638.99	3,118.82	3,598.63	4,318.36	5,038.09
Carmarthen	1,509.38	1,760.95	2,012.50	2,264.07	2,767.19	3,270.32	3,773.45	4,528.14	5,282.83
Cenarth	1,414.45	1,650.20	1,885.93	2,121.68	2,593.16	3,064.65	3,536.13	4,243.36	4,950.59
Cilycwm	1,425.95	1,663.62	1,901.26	2,138.93	2,614.24	3,089.57	3,564.88	4,277.86	4,990.84
Cilymaenllwyd	1,428.37	1,666.44	1,904.49	2,142.56	2,618.68	3,094.81	3,570.93	4,285.12	4,999.31
Cwarter Bach	1,498.20	1,747.90	1,997.59	2,247.30	2,746.70	3,246.10	3,745.50	4,494.60	5,243.70
Cwmaman	1,562.73	1,823.19	2,083.64	2,344.10	2,865.01	3,385.92	3,906.83	4,688.20	5,469.57
Cynwyl Elfed	1,435.33	1,674.56	1,913.77	2,153.00	2,631.44	3,109.89	3,588.33	4,306.00	5,023.67
Cynwyl Gaeo	1,415.82	1,651.79	1,887.75	2,123.73	2,595.67	3,067.61	3,539.55	4,247.46	4,955.37
Dyffryn Cennen	1,440.87	1,681.02	1,921.16	2,161.31	2,641.60	3,121.89	3,602.18	4,322.62	5,043.06
Eglwyscummin	1,425.68	1,663.30	1,900.90	2,138.52	2,613.74	3,088.97	3,564.20	4,277.04	4,989.88
Gorslas	1,446.63	1,687.74	1,928.84	2,169.95	2,652.16	3,134.37	3,616.58	4,339.90	5,063.22
Henllanfallteg	1,440.04	1,680.06	1,920.05	2,160.07	2,640.08	3,120.10	3,600.11	4,320.14	5,040.17
Kidwelly	1,559.00	1,818.84	2,078.66	2,338.50	2,858.16	3,377.83	3,897.50	4,677.00	5,456.50
Laugharne	1,440.29	1,680.35	1,920.38	2,160.44	2,640.53	3,120.64	3,600.73	4,320.88	5,041.03
Llanarthne	1,443.72	1,684.35	1,924.96	2,165.59	2,646.83	3,128.08	3,609.31	4,331.18	5,053.05
Llanboidy	1,462.94	1,706.78	1,950.59	2,194.42	2,682.06	3,169.72	3,657.36	4,388.84	5,120.32
Llanddarog	1,428.30	1,666.36	1,904.40	2,142.46	2,618.56	3,094.67	3,570.76	4,284.92	4,999.08
Llanddeusant	1,430.67	1,669.12	1,907.56	2,146.01	2,622.90	3,099.79	3,576.68	4,292.02	5,007.36
Llanddowror & Llanmiloe	1,440.06	1,680.07	1,920.07	2,160.09	2,640.11	3,120.13	3,600.15	4,320.18	5,040.21
Llandeilo	1,478.78	1,725.26	1,971.71	2,218.18	2,711.10	3,204.04	3,696.96	4,436.36	5,175.76
Llandovery	1,468.18	1,712.88	1,957.57	2,202.27	2,691.66	3,181.06	3,670.45	4,404.54	5,138.63
Llandybie	1,432.49	1,671.25	1,909.98	2,148.74	2,626.23	3,103.74	3,581.23	4,297.48	5,013.73
Llandyfaelog	1,435.70	1,674.99	1,914.26	2,153.55	2,632.11	3,110.68	3,589.25	4,307.10	5,024.95

2025/26 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	1,566.91	1,828.07	2,089.21	2,350.37	2,872.67	3,394.98	3,917.28	4,700.74	5,484.20
Llanegwad	1,420.06	1,656.74	1,893.41	2,130.09	2,603.44	3,076.80	3,550.15	4,260.18	4,970.21
Llanelli Rural	1,525.20	1,779.40	2,033.59	2,287.80	2,796.20	3,304.60	3,813.00	4,575.60	5,338.20
Llanelli Town	1,516.70	1,769.49	2,022.26	2,275.05	2,780.61	3,286.18	3,791.75	4,550.10	5,308.45
Llanfair-ar-y-Bryn	1,413.02	1,648.54	1,884.03	2,119.54	2,590.54	3,061.56	3,532.56	4,239.08	4,945.60
Llanfihangel Aberbythych	1,431.48	1,670.07	1,908.64	2,147.23	2,624.39	3,101.56	3,578.71	4,294.46	5,010.21
Llanfihangel Rhos-y-Corn	1,426.20	1,663.91	1,901.60	2,139.31	2,614.71	3,090.12	3,565.51	4,278.62	4,991.73
Llanfihangel-ar-Arth	1,440.35	1,680.42	1,920.46	2,160.53	2,640.64	3,120.77	3,600.88	4,321.06	5,041.24
Llanfynydd	1,429.20	1,667.40	1,905.59	2,143.80	2,620.20	3,096.60	3,573.00	4,287.60	5,002.20
Llangadog	1,429.15	1,667.35	1,905.53	2,143.73	2,620.11	3,096.50	3,572.88	4,287.46	5,002.04
Llangain	1,447.58	1,688.85	1,930.10	2,171.37	2,653.89	3,136.42	3,618.95	4,342.74	5,066.53
Llangathen	1,426.64	1,664.43	1,902.19	2,139.97	2,615.51	3,091.07	3,566.61	4,279.94	4,993.27
Llangeler	1,417.88	1,654.21	1,890.51	2,126.83	2,599.45	3,072.09	3,544.71	4,253.66	4,962.61
Llangennech	1,508.16	1,759.53	2,010.88	2,262.25	2,764.97	3,267.70	3,770.41	4,524.50	5,278.59
Llangunnor	1,435.82	1,675.14	1,914.43	2,153.74	2,632.34	3,110.96	3,589.56	4,307.48	5,025.40
Llangyndeyrn	1,444.46	1,685.21	1,925.94	2,166.69	2,648.17	3,129.66	3,611.15	4,333.38	5,055.61
Llangynin	1,454.18	1,696.56	1,938.91	2,181.28	2,666.00	3,150.74	3,635.46	4,362.56	5,089.66
Llangynog	1,425.88	1,663.54	1,901.17	2,138.83	2,614.12	3,089.42	3,564.71	4,277.66	4,990.61
Llanllawddog	1,419.14	1,655.68	1,892.19	2,128.72	2,601.76	3,074.82	3,547.86	4,257.44	4,967.02
Llanllwni	1,435.27	1,674.49	1,913.69	2,152.91	2,631.33	3,109.76	3,588.18	4,305.82	5,023.46
Llannon	1,586.81	1,851.29	2,115.74	2,380.22	2,909.15	3,438.10	3,967.03	4,760.44	5,553.85
Llanpumsaint	1,427.07	1,664.92	1,902.76	2,140.61	2,616.30	3,091.99	3,567.68	4,281.22	4,994.76
Llansadwrn	1,438.14	1,677.83	1,917.51	2,157.21	2,636.59	3,115.97	3,595.35	4,314.42	5,033.49
Llansawel	1,433.96	1,672.96	1,911.94	2,150.94	2,628.92	3,106.91	3,584.90	4,301.88	5,018.86
Llansteffan & Llanybri	1,429.20	1,667.40	1,905.59	2,143.80	2,620.20	3,096.60	3,573.00	4,287.60	5,002.20
Llanwinio	1,422.14	1,659.17	1,896.18	2,133.21	2,607.25	3,081.30	3,555.35	4,266.42	4,977.49
Llanwrda	1,444.61	1,685.39	1,926.14	2,166.92	2,648.45	3,130.00	3,611.53	4,333.84	5,056.15
Llanybydder	1,478.70	1,725.16	1,971.60	2,218.06	2,710.96	3,203.87	3,696.76	4,436.12	5,175.48
Llanycrwys	1,422.79	1,659.93	1,897.05	2,134.19	2,608.45	3,082.72	3,556.98	4,268.38	4,979.78
Manordeilo & Salem	1,416.29	1,652.35	1,888.38	2,124.44	2,596.53	3,068.64	3,540.73	4,248.88	4,957.03
Meidrim	1,434.98	1,674.16	1,913.31	2,152.48	2,630.80	3,109.14	3,587.46	4,304.96	5,022.46
Myddfai	1,416.62	1,652.73	1,888.82	2,124.93	2,597.13	3,069.34	3,541.55	4,249.86	4,958.17
Newcastle Emlyn	1,450.86	1,692.68	1,934.48	2,176.30	2,659.92	3,143.55	3,627.16	4,352.60	5,078.04
Newchurch & Merthyr	1,417.61	1,653.89	1,890.14	2,126.42	2,598.95	3,071.50	3,544.03	4,252.84	4,961.65

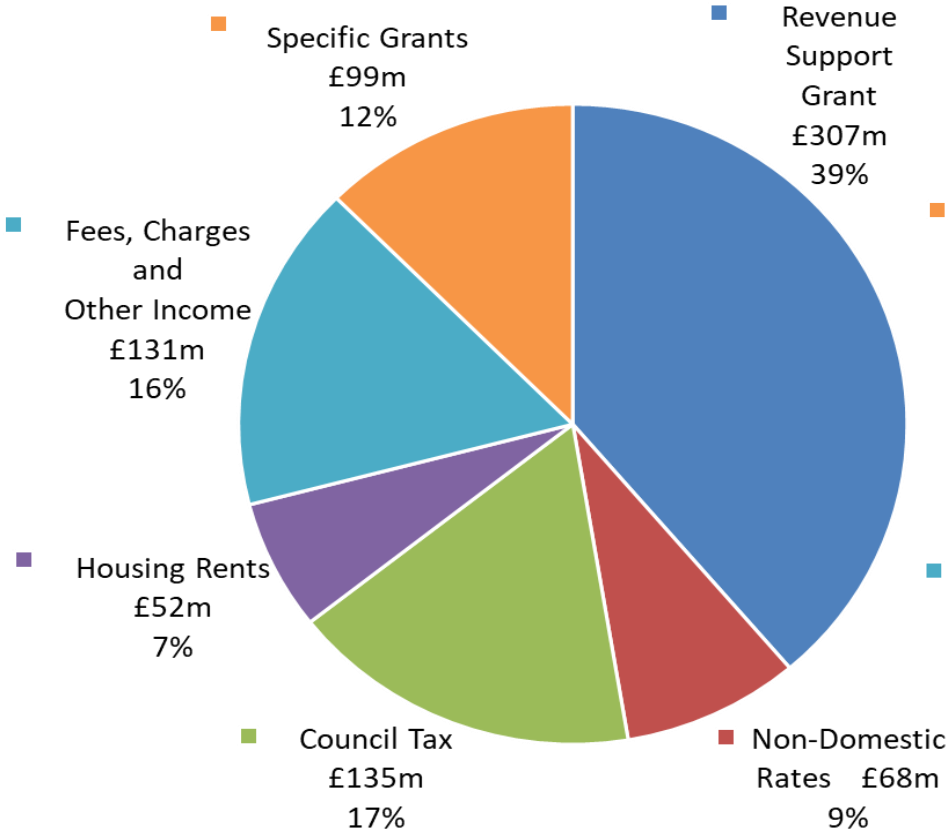
2025/26 Council Tax Levels for Carmarthenshire Area

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

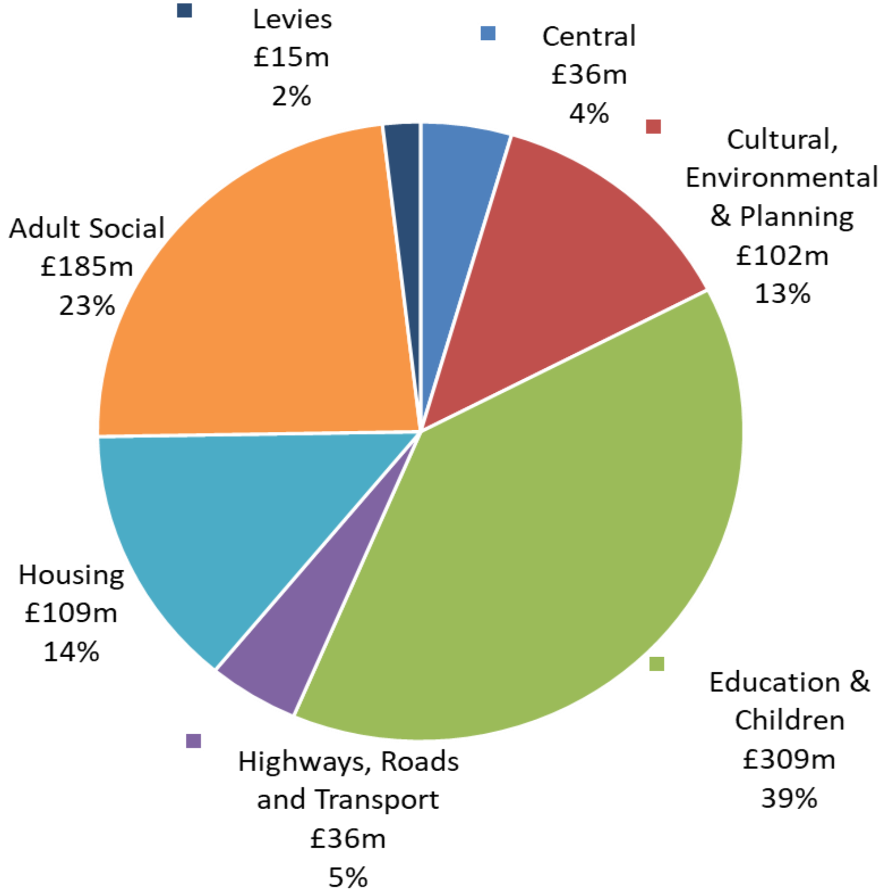
Town/Community	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Pembrey & Burry Port	1,574.63	1,837.08	2,099.50	2,361.95	2,886.82	3,411.71	3,936.58	4,723.90	5,511.22
Pencarreg	1,419.72	1,656.35	1,892.96	2,129.59	2,602.83	3,076.08	3,549.31	4,259.18	4,969.05
Pendine	1,434.07	1,673.09	1,912.09	2,151.11	2,629.13	3,107.16	3,585.18	4,302.22	5,019.26
Pontyberem	1,486.90	1,734.72	1,982.53	2,230.35	2,725.98	3,221.62	3,717.25	4,460.70	5,204.15
St Clears	1,460.43	1,703.84	1,947.24	2,190.65	2,677.46	3,164.27	3,651.08	4,381.30	5,111.52
St Ishmaels	1,436.40	1,675.81	1,915.20	2,154.61	2,633.41	3,112.22	3,591.01	4,309.22	5,027.43
Talley	1,437.84	1,677.49	1,917.12	2,156.77	2,636.05	3,115.34	3,594.61	4,313.54	5,032.47
Trelech a'r Betws	1,404.07	1,638.09	1,872.09	2,106.11	2,574.13	3,042.16	3,510.18	4,212.22	4,914.26
Trimsaran	1,471.42	1,716.66	1,961.89	2,207.13	2,697.60	3,188.08	3,678.55	4,414.26	5,149.97
Whitland	1,456.89	1,699.71	1,942.52	2,185.34	2,670.97	3,156.60	3,642.23	4,370.68	5,099.13

Revenue Budget 2025/26

Sources of Funding



Services Provided



Total Expenditure / Income £792m

3 YEAR REVENUE BUDGETS

BUDGET DIGEST

2025/26 to 2027/28

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive	31,848	-24,286	7,562	32,398	-24,367	8,031	33,040	-24,451	8,589
Education, Children & Family Services	232,479	-2,514	229,965	236,862	-2,555	234,307	242,076	-2,597	239,479
Corporate Services	89,091	-49,346	39,745	93,546	-49,415	44,131	97,149	-49,486	47,663
Social Care, Health & Housing	255,699	-106,556	149,143	260,442	-108,058	152,384	265,303	-109,654	155,649
Place, Infrastructure & Economic Development	192,402	-95,562	96,841	195,747	-96,882	98,865	199,324	-97,989	101,335
Departmental Expenditure	801,519	-278,264	523,256	818,995	-281,277	537,718	836,892	-284,177	552,715
Net Interest & Capital Accounting Adjustments			-21,240			-21,240			-21,240
Mid & West Wales Fire & Rescue Authority			15,185			15,489			15,799
Corporate Joint Committee			151			154			157
Brecon Beacons National Park			162			166			169
Net Expenditure			**517,515**			**532,287**			**547,600**
National Insurance Grant			-7,000			-7,000			-7,000
Net Budget			**510,515**			**525,287**			**540,600**
TO BE FINANCED FROM:									
Revenue Support Grant			-307,213			-313,358			-319,625
Non Domestic Rates			-68,479			-69,849			-71,245
CALL ON TAXPAYERS			**134,823**			**142,081**			**149,730**
Band D Tax			£ 1,745.43			£ 1,832.65			£ 1,924.24
Council Tax Increase			8.90%			5.00%			5.00%

CHIEF EXECUTIVE - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Chief Executive									
Chief Executive-Chief Officer	317	-307	**10**	319	-307	**12**	320	-307	**13**
City Deal Regional Office	62	0	**62**	62	0	**62**	62	0	**62**
Total Chief Executive	**379**	**-307**	**72**	**381**	**-307**	**74**	**382**	**-307**	**75**
People, Digital & Policy									
TIC Team	311	-259	**52**	319	-260	**59**	328	-262	**66**
Social Care Workforce Development Programme	789	-446	**343**	811	-446	**365**	833	-446	**387**
Practice Placements	71	-67	**4**	71	-67	**4**	71	-67	**4**
Business & Projects Support	294	-226	**68**	259	-226	**33**	265	-226	**39**
Payroll	1,097	-1,081	**16**	1,125	-1,089	**36**	1,154	-1,098	**56**
People Services – HR	1,203	-1,228	**-25**	1,231	-1,236	**-5**	1,260	-1,243	**17**
Employee Well-being	1,025	-985	**40**	1,053	-994	**59**	1,083	-1,003	**80**
Organisational Development	634	-602	**32**	650	-603	**47**	665	-604	**61**
Learning Management System	43	0	**43**	43	0	**43**	44	0	**44**
Employee Services – HR/Payroll Support	213	-189	**24**	218	-189	**29**	224	-189	**35**
Information Technology	7,375	-7,389	**-14**	7,536	-7,412	**124**	7,702	-7,435	**267**
City Deal	546	-546	**0**	546	-546	**0**	546	-546	**0**
Welsh Language	148	-154	**-6**	152	-154	**-2**	155	-155	**0**
Chief Executive-Policy	1,081	-991	**90**	1,108	-992	**116**	1,135	-993	**142**
Public Service Bodies	6	0	**6**	6	0	**6**	6	0	**6**
DBS Checks	153	0	**153**	156	0	**156**	159	0	**159**
Total People, Digital & Policy	**14,989**	**-14,163**	**826**	**15,284**	**-14,214**	**1,070**	**15,630**	**-14,267**	**1,363**
Law, Governance & Civil Services									
Democratic Services	4,993	-334	**4,659**	5,040	-341	**4,699**	5,088	-348	**4,740**
Democratic Services - Support	678	-647	**31**	696	-647	**49**	714	-647	**67**
Corporate Management	486	0	**486**	486	0	**486**	486	0	**486**
Civic Ceremonial	42	0	**42**	42	0	**42**	42	0	**42**
Chief Executive Business Support Unit	771	-889	**-118**	788	-889	**-101**	806	-890	**-84**
Central Mailing	26	0	**26**	22	0	**22**	22	0	**22**
Land Charges	116	-292	**-176**	118	-298	**-180**	120	-304	**-184**
Legal Services	3,723	-3,699	**24**	3,797	-3,702	**95**	3,872	-3,705	**167**
Elections-County Council	259	0	**259**	261	0	**261**	264	0	**264**
Registration of Electors	437	-3	**434**	441	-3	**438**	444	-3	**441**
Registrars	899	-415	**484**	918	-415	**503**	938	-415	**523**
Coroners	394	0	**394**	402	0	**402**	410	0	**410**
Electoral Services - Staff	398	-388	**10**	407	-388	**19**	417	-388	**29**
Total Law, Governance & Civil Services	**13,222**	**-6,667**	**6,555**	**13,418**	**-6,683**	**6,735**	**13,623**	**-6,700**	**6,923**

CHIEF EXECUTIVE - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Marketing & Media									
Marketing & Media	1,015	-1,011	**4**	1,013	-1,012	**1**	1,041	-1,013	**28**
Translation	625	-632	**-7**	642	-634	**8**	660	-635	**25**
Customer Service Centres	1,515	-1,403	**112**	1,556	-1,413	**143**	1,598	-1,424	**174**
Marketing Tourism Development	0	0	**0**	0	0	**0**	0	0	**0**
Visitor Information	0	0	**0**	0	0	**0**	0	0	**0**
Events	0	0	**0**	0	0	**0**	0	0	**0**
Yr Hwb - Llanelli a Rhydamman	103	-103	**0**	104	-104	**0**	106	-105	**1**
Total Marketing & Media	**3,258**	**-3,149**	**109**	**3,315**	**-3,163**	**152**	**3,405**	**-3,177**	**228**
Chief Executive Total	**31,848**	**-24,286**	**7,562**	**32,398**	**-24,367**	**8,031**	**33,040**	**-24,451**	**8,589**

EDUCATION, CHILDREN & FAMILY SERVICES - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Schools Delegated Budget									
Primary Schools	80,636	0	**80,636**	82,524	0	**82,524**	84,290	0	**84,290**
Secondary Schools	68,747	0	**68,747**	70,714	0	**70,714**	72,736	0	**72,736**
Special Schools	3,456	0	**3,456**	3,555	0	**3,555**	3,657	0	**3,657**
Total Schools Delegated Budget	**152,839**	**0**	**152,839**	**156,793**	**0**	**156,793**	**160,683**	**0**	**160,683**
Director & Strategic Management									
Director & Management Team	1,194	-255	**939**	1,117	-255	**862**	1,140	-255	**885**
Business Support	414	0	**414**	425	0	**425**	437	0	**437**
Total Director & Strategic Management	**1,608**	**-255**	**1,353**	**1,542**	**-255**	**1,287**	**1,577**	**-255**	**1,322**
Education Services Division									
School Expenditure not currently delegated	20,561	0	**20,561**	20,567	0	**20,567**	20,572	0	**20,572**
School Redundancy & EVR	2,298	0	**2,298**	2,365	0	**2,365**	2,434	0	**2,434**
Post 16 Funding	0	0	**0**	0	0	**0**	0	0	**0**
Education Grants	721	0	**721**	737	0	**737**	755	0	**755**
Music Services for Schools	464	0	**464**	476	0	**476**	488	0	**488**
School Improvement	1,185	0	**1,185**	1,214	0	**1,214**	1,245	0	**1,245**
Additional Learning Needs	4,063	-1,491	**2,572**	4,158	-1,521	**2,637**	4,256	-1,551	**2,705**
Education Other Than At School (EOTAS)	7,029	-357	**6,672**	7,212	-364	**6,848**	7,400	-372	**7,028**
Schools Data, Admissions & Education Systems	1,807	0	**1,807**	1,646	0	**1,646**	1,584	0	**1,584**
School Modernisation	1,110	0	**1,110**	1,113	0	**1,113**	1,115	0	**1,115**
Early Years Non-Maintained Provision	16	0	**16**	16	0	**16**	16	0	**16**
Youth Support Service & Participation	1,228	-6	**1,222**	1,258	-6	**1,252**	1,288	-6	**1,282**
European Funded Projects	0	0	**0**	0	0	**0**	0	0	**0**
Adult & Community Learning	99	0	**99**	99	0	**99**	99	0	**99**
Welsh Language Support	484	0	**484**	418	0	**418**	428	0	**428**
Total Education Services Division	**41,065**	**-1,854**	**39,211**	**41,279**	**-1,891**	**39,388**	**41,680**	**-1,929**	**39,751**

EDUCATION, CHILDREN & FAMILY SERVICES - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Children's Services Division									
Social Work: Support & Safeguarding	7,074	-5	**7,069**	7,019	-5	**7,014**	7,168	-5	**7,163**
Quality Assurance & Trainee Social Workers	1,589	0	**1,589**	1,636	0	**1,636**	1,684	0	**1,684**
Corporate Parenting & Leaving Care	914	-20	**894**	937	-20	**917**	961	-20	**941**
Family Support & Resources	447	0	**447**	460	0	**460**	474	0	**474**
Fostering Support Team	1,203	0	**1,203**	1,239	0	**1,239**	1,276	0	**1,276**
Fostering & Other Children Looked After Services	4,980	0	**4,980**	5,079	0	**5,079**	5,180	0	**5,180**
Unaccompanied Asylum Seeker Children (UASC)	34	0	**34**	35	0	**35**	36	0	**36**
Commissioned Placements (CS)	3,250	0	**3,250**	3,315	0	**3,315**	3,381	0	**3,381**
Residential Settings	2,070	0	**2,070**	1,939	0	**1,939**	1,990	0	**1,990**
Complex Needs: 0-25 Team	825	0	**825**	849	0	**849**	875	0	**875**
Complex Needs: Short Breaks and Direct Payments	1,500	0	**1,500**	1,325	0	**1,325**	1,352	0	**1,352**
Complex Needs: Commissioned Placements	1,000	0	**1,000**	1,020	0	**1,020**	1,040	0	**1,040**
Complex Needs: Respite Settings	1,318	0	**1,318**	1,353	0	**1,353**	1,389	0	**1,389**
Complex Needs: Residential Settings	1,478	-216	**1,262**	1,519	-220	**1,299**	1,561	-224	**1,337**
Adoption Services	657	0	**657**	672	0	**672**	688	0	**688**
Supporting Childcare	1,132	0	**1,132**	1,153	0	**1,153**	1,174	0	**1,174**
Children´s/Family Centres and Playgroups	775	0	**775**	792	0	**792**	810	0	**810**
Children and Communities Grant (CCG)	86	0	**86**	86	0	**86**	86	0	**86**
Other Family Services incl Young Carers and ASD	2,580	0	**2,580**	2,655	0	**2,655**	2,732	0	**2,732**
Children´s Services Mgt & Support (incl Eclipse)	1,967	-164	**1,803**	2,022	-164	**1,858**	2,078	-164	**1,914**
School Safeguarding & Attendance	407	0	**407**	417	0	**417**	428	0	**428**
Educational Psychology	1,681	0	**1,681**	1,726	0	**1,726**	1,773	0	**1,773**
Total Children's Services Division	**36,967**	**-405**	**36,562**	**37,248**	**-409**	**36,839**	**38,136**	**-413**	**37,723**
Education, Children & Family Services Total	**232,479**	**-2,514**	**229,965**	**236,862**	**-2,555**	**234,307**	**242,076**	**-2,597**	**239,479**

CORPORATE SERVICES - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Financial Services									
Corporate Services Management Team	683	-671	**12**	700	-673	**27**	716	-675	**41**
Accountancy	2,469	-2,351	**118**	2,534	-2,359	**175**	2,600	-2,366	**234**
Treasury & Pension Investment Section	348	-340	**8**	358	-343	**15**	367	-345	**22**
Grants & Technical	439	-423	**16**	451	-426	**25**	464	-429	**35**
Payroll Control	142	-136	**6**	145	-136	**9**	149	-136	**13**
Payments	853	-791	**62**	873	-793	**80**	894	-795	**99**
Pensions	2,207	-2,229	**-22**	2,267	-2,270	**-3**	2,328	-2,312	**16**
Audit Fees	357	-107	**250**	364	-109	**255**	372	-111	**261**
Bank Charges	69	0	**69**	71	0	**71**	72	0	**72**
Wales Pension Partnership	96	-95	**1**	99	-97	**2**	102	-99	**3**
Wellness	433	-149	**284**	433	-149	**284**	433	-149	**284**
Miscellaneous Services	14,832	-141	**14,691**	17,833	-142	**17,691**	19,923	-146	**19,777**
Total Financial Services	**22,928**	**-7,433**	**15,495**	**26,128**	**-7,497**	**18,631**	**28,420**	**-7,563**	**20,857**
Revenues and Financial Compliance									
Procurement	883	-861	**22**	906	-861	**45**	930	-861	**69**
Audit	646	-631	**15**	663	-631	**32**	680	-632	**48**
Risk Management	234	-193	**41**	240	-193	**47**	246	-193	**53**
Business Support Unit	201	-180	**21**	206	-180	**26**	212	-180	**32**
Corporate Services Training	59	-58	**1**	60	-58	**2**	62	-58	**4**
Local Taxation	2,019	-1,080	**939**	2,051	-1,080	**971**	2,083	-1,080	**1,003**
Council Tax Reduction Scheme	21,610	0	**21,610**	22,687	0	**22,687**	23,816	0	**23,816**
Rent Allowances	36,183	-35,040	**1,143**	36,183	-35,040	**1,143**	36,183	-35,040	**1,143**
Rates Relief	271	0	**271**	277	0	**277**	282	0	**282**
Housing Ben Admin	2,616	-2,461	**155**	2,670	-2,462	**208**	2,724	-2,463	**261**
Revenues	1,441	-1,409	**32**	1,475	-1,413	**62**	1,511	-1,416	**95**
Total Revenues and Financial Compliance	**66,163**	**-41,913**	**24,250**	**67,418**	**-41,918**	**25,500**	**68,729**	**-41,923**	**26,806**
Corporate Services Total	**89,091**	**-49,346**	**39,745**	**93,546**	**-49,415**	**44,131**	**97,149**	**-49,486**	**47,663**

COMMUNITIES - REVENUE BUDGET - Social Care

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Social Care									
Older People Services									
Care Management	6,302	-549	**5,753**	6,453	-553	**5,900**	6,608	-557	**6,051**
Residential Care Homes (LA Provision)	13,349	-4,847	**8,502**	13,659	-4,936	**8,723**	13,978	-5,026	**8,952**
Private Sector Residential Homes	34,793	-15,165	**19,628**	35,483	-15,468	**20,015**	36,187	-15,777	**20,410**
Extra Care	589	0	**589**	600	0	**600**	611	0	**611**
L.A Home Care Services	10,161	0	**10,161**	10,440	0	**10,440**	10,727	0	**10,727**
Meals On Wheels	0	0	**0**	0	0	**0**	0	0	**0**
Direct Payments	1,445	-333	**1,112**	1,474	-340	**1,134**	1,503	-347	**1,156**
Grants to Voluntary Organisations	1,859	-1,780	**79**	1,859	-1,780	**79**	1,859	-1,780	**79**
Private Sector Home Care	9,068	-2,897	**6,171**	9,247	-2,955	**6,292**	9,430	-3,014	**6,416**
Management and Support	931	-68	**863**	950	-68	**882**	971	-68	**903**
Careline	2,917	-1,148	**1,769**	2,972	-1,171	**1,801**	3,028	-1,195	**1,833**
Enablement	2,688	-444	**2,244**	2,763	-444	**2,319**	2,839	-444	**2,395**
Community Day Services	1,128	-78	**1,050**	1,148	-79	**1,069**	1,169	-81	**1,088**
Total Older People Services	**85,230**	**-27,309**	**57,921**	**87,048**	**-27,794**	**59,254**	**88,910**	**-28,289**	**60,621**
Physical/Sensory Disabled									
Occ Therapy Services	1,046	-304	**742**	1,075	-305	**770**	1,105	-305	**800**
Private Sector Residential Homes	1,816	-335	**1,481**	1,852	-342	**1,510**	1,889	-348	**1,541**
Group Homes	2,288	-186	**2,102**	2,333	-189	**2,144**	2,379	-193	**2,186**
Community Support	210	0	**210**	214	0	**214**	219	0	**219**
Private Sector Home Care	385	-102	**283**	393	-104	**289**	401	-106	**295**
Aids + Equipment	1,395	-452	**943**	1,421	-461	**960**	1,449	-470	**979**
Grants to Voluntary Organisations	513	0	**513**	525	0	**525**	538	0	**538**
Direct Payments	3,670	-643	**3,027**	3,739	-656	**3,083**	3,809	-669	**3,140**
Manual Handling	4	0	**4**	5	0	**5**	5	0	**5**
Total Physical/Sensory Disabled	**11,327**	**-2,022**	**9,305**	**11,557**	**-2,057**	**9,500**	**11,794**	**-2,091**	**9,703**

COMMUNITIES - REVENUE BUDGET - Social Care

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Learning Disabilities									
Local Authority Employment & Training	2,468	-326	**2,142**	2,513	-330	**2,183**	2,560	-333	**2,227**
Care Management	1,332	-40	**1,292**	1,366	-40	**1,326**	1,402	-40	**1,362**
Private Sector Residential Homes	16,761	-4,823	**11,938**	17,095	-4,919	**12,176**	17,434	-5,018	**12,416**
Direct Payments	5,172	-610	**4,562**	5,275	-622	**4,653**	5,380	-635	**4,745**
Group Homes / Supported Living	16,838	-2,408	**14,430**	17,173	-2,444	**14,729**	17,514	-2,482	**15,032**
Respite Care	1,405	-812	**593**	1,442	-812	**630**	1,479	-812	**667**
Private Sector Home Care	392	-183	**209**	400	-187	**213**	408	-191	**217**
Community Day Services	4,136	-568	**3,568**	4,220	-574	**3,646**	4,305	-581	**3,724**
0-25 Service	670	0	**670**	689	0	**689**	708	0	**708**
Community Support	4,306	-168	**4,138**	4,392	-171	**4,221**	4,479	-173	**4,306**
Grants to Voluntary Organisations	566	-155	**411**	574	-155	**419**	582	-155	**427**
Adult Placement Scheme	3,326	-2,201	**1,125**	3,399	-2,232	**1,167**	3,473	-2,264	**1,209**
Management and Support	1,907	-1,165	**742**	1,928	-1,165	**763**	1,950	-1,165	**785**
Independent Living Fund	59	0	**59**	61	0	**61**	62	0	**62**
Total Learning Disabilities	**59,338**	**-13,459**	**45,879**	**60,527**	**-13,651**	**46,876**	**61,736**	**-13,849**	**47,887**
Mental Health									
Care Management	1,860	-161	**1,699**	1,907	-161	**1,746**	1,955	-161	**1,794**
Private Sector Residential Homes	7,857	-3,655	**4,202**	8,013	-3,728	**4,285**	8,172	-3,802	**4,370**
Group Homes	2,451	-431	**2,020**	2,500	-436	**2,064**	2,549	-441	**2,108**
Direct Payments	354	-48	**306**	361	-49	**312**	369	-50	**319**
Community Support	1,284	-380	**904**	1,309	-381	**928**	1,335	-382	**953**
Community Day Services	2	0	**2**	2	0	**2**	2	0	**2**
Private Sector Home Care	100	-33	**67**	102	-34	**68**	104	-34	**70**
Substance Misuse Team	678	-261	**417**	695	-261	**434**	711	-261	**450**
Total Mental Health	**14,586**	**-4,969**	**9,617**	**14,889**	**-5,050**	**9,839**	**15,197**	**-5,131**	**10,066**
Support Costs									
Departmental Support	5,789	-3,145	**2,644**	5,898	-3,150	**2,748**	6,015	-3,155	**2,860**
Performance, Analysis & Systems	654	-44	**610**	666	-44	**622**	679	-44	**635**
Commissioning Team	1,510	-36	**1,474**	1,555	-36	**1,519**	1,601	-36	**1,565**
Regional Collaboration Unit	3,119	-1,955	**1,164**	3,151	-1,960	**1,191**	3,183	-1,965	**1,218**
Safeguarding and DoLS Team	803	-182	**621**	820	-182	**638**	838	-182	**656**
Transport Holding Account	1,848	-1,735	**113**	1,885	-1,740	**145**	1,923	-1,745	**178**
Total Support Costs	**13,723**	**-7,097**	**6,626**	**13,975**	**-7,112**	**6,863**	**14,239**	**-7,127**	**7,112**
Social Care Total	**184,204**	**-54,856**	**129,348**	**187,996**	**-55,664**	**132,332**	**191,876**	**-56,487**	**135,389**

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Public Protection									
Corporate Management & Support Services									
Corporate Management & Support Services	250	-10	**240**	255	-10	**245**	261	-10	**251**
Total Corporate Management & Support Services	**250**	**-10**	**240**	**255**	**-10**	**245**	**261**	**-10**	**251**
Public Health Services									
Public Health Services Management	113	-129	**-16**	114	-131	**-17**	114	-134	**-20**
Infection Prevention Control	335	-309	**26**	335	-309	**26**	335	-309	**26**
Public Health	481	-17	**464**	495	-17	**478**	508	-18	**490**
Noise Control	120	0	**120**	124	0	**124**	127	0	**127**
Air Pollution	164	-42	**122**	169	-42	**127**	173	-42	**131**
Other Pollution	53	0	**53**	55	0	**55**	56	0	**56**
Water - Drinking Quality	57	-5	**52**	58	-5	**53**	60	-5	**55**
Animal Welfare	108	-91	**17**	111	-91	**20**	114	-91	**23**
Diseases Of Animals	60	-40	**20**	62	-40	**22**	64	-40	**24**
Dog Wardens	174	-35	**139**	177	-36	**141**	181	-36	**145**
Animal Safety	177	0	**177**	182	0	**182**	188	0	**188**
Licensing	452	-456	**-4**	464	-456	**8**	477	-456	**21**
Food Safety	594	-38	**556**	611	-38	**573**	628	-38	**590**
Occupational Health	165	-2	**163**	170	-2	**168**	175	-2	**173**
Total Public Health Services	**3,053**	**-1,164**	**1,889**	**3,127**	**-1,167**	**1,960**	**3,200**	**-1,171**	**2,029**
Trading Standards Services									
Trading Standards Services Management	197	-44	**153**	201	-44	**157**	205	-44	**161**
Metrology	147	-17	**130**	151	-17	**134**	155	-17	**138**
Food & Agricultural Standards	51	0	**51**	52	0	**52**	54	0	**54**
Consumer Advice	277	-3	**274**	285	-3	**282**	294	-3	**291**
Fair Trading	348	-71	**277**	358	-71	**287**	367	-71	**296**
Safety	81	-12	**69**	83	-12	**71**	86	-12	**74**
Financial Investigator	220	-632	**-412**	226	-645	**-419**	233	-657	**-424**
Total Trading Standards Services	**1,321**	**-779**	**542**	**1,356**	**-792**	**564**	**1,394**	**-804**	**590**
Total Public Protection	**4,624**	**-1,953**	**2,671**	**4,738**	**-1,969**	**2,769**	**4,855**	**-1,985**	**2,870**

COMMUNITIES - REVENUE BUDGET - Housing & PP

	2025/26			2026/27			2027/28		
	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)	3,242	-2,291	**951**	3,263	-2,294	**969**	3,287	-2,297	**990**
Penybryn Travellers Site	191	-133	**58**	195	-135	**60**	199	-137	**62**
Homelessness	1,255	-77	**1,178**	1,258	-79	**1,179**	1,261	-80	**1,181**
Investment / Re-housing / Central Support Costs	228	0	**228**	234	0	**234**	241	0	**241**
Independent Living and Affordable Homes	9,994	-9,826	**168**	10,002	-9,826	**176**	10,010	-9,826	**184**
Temporary Accommodation	98	-126	**-28**	100	-128	**-28**	102	-131	**-29**
Social Lettings Agency	1,167	-924	**243**	1,191	-942	**249**	1,216	-961	**255**
Operational accounts	21,187	-21,853	**-666**	21,632	-22,285	**-653**	22,085	-22,726	**-642**
Resettlement schemes	436	-1,050	**-614**	436	-1,050	**-614**	436	-1,050	**-614**
Transitional Funding	21	-18	**3**	21	-18	**3**	21	-18	**3**
Community Cohesion Fund	234	-158	**76**	234	-158	**76**	234	-158	**76**
Total Housing (Council Fund)	**38,053**	**-36,456**	**1,597**	**38,566**	**-36,915**	**1,651**	**39,092**	**-37,384**	**1,708**
Public Protection & Housing (CF) Total	**42,677**	**-38,409**	**4,268**	**43,304**	**-38,884**	**4,420**	**43,947**	**-39,369**	**4,578**

COMMUNITIES - REVENUE BUDGET - Leisure

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Leisure & Recreation									
Sports & Leisure - County Wide									
Sport & Leisure General	1,014	-54	**960**	1,030	-55	**975**	1,056	-56	**1,000**
Actif Communities	434	-39	**395**	445	-39	**406**	457	-39	**418**
Actif Facilities	359	-37	**322**	367	-37	**330**	376	-38	**338**
Actif health, fitness and dryside	253	-137	**116**	259	-140	**119**	265	-143	**122**
Specialist populations	140	-136	**4**	140	-136	**4**	140	-136	**4**
Falls Prevention	4	0	**4**	4	0	**4**	4	0	**4**
Catering - Sport Centres	405	-399	**6**	415	-407	**8**	426	-415	**11**
Pre-diabetes	52	-51	**1**	52	-51	**1**	52	-51	**1**
Actif Young People	444	-399	**45**	444	-399	**45**	444	-399	**45**
LAPA Additional Funding (E)	14	-12	**2**	14	-12	**2**	14	-12	**2**
National Exercise Referral Scheme (E)	213	-203	**10**	213	-203	**10**	213	-203	**10**
Total Sports & Leisure - County Wide	**3,332**	**-1,467**	**1,865**	**3,383**	**-1,479**	**1,904**	**3,447**	**-1,492**	**1,955**
Sport & Leisure - West									
Newcastle Emlyn Sports Centre	539	-208	**331**	550	-212	**338**	560	-216	**344**
Carmarthen Leisure Centre	2,874	-1,895	**979**	2,922	-1,933	**989**	2,971	-1,970	**1,001**
St. Clears Leisure Centre	300	-83	**217**	279	-85	**194**	253	-86	**167**
Bro Myrddin Indoor Bowling Club	73	0	**73**	73	0	**73**	73	0	**73**
Total Sport & Leisure - West	**3,786**	**-2,186**	**1,600**	**3,824**	**-2,230**	**1,594**	**3,857**	**-2,272**	**1,585**
Sport & Leisure - East									
Amman Valley Swimming Pool	1,700	-1,073	**627**	1,731	-1,094	**637**	1,764	-1,116	**648**
Llandovery Swimming Pool	615	-244	**371**	627	-248	**379**	639	-253	**386**
Dinefwr Bowling Club	66	0	**66**	66	0	**66**	66	0	**66**
Total Sport & Leisure - East	**2,381**	**-1,317**	**1,064**	**2,424**	**-1,342**	**1,082**	**2,469**	**-1,369**	**1,100**
Sport & Leisure - South									
Llanelli Leisure Centre	2,174	-1,164	**1,010**	2,213	-1,186	**1,027**	2,253	-1,210	**1,043**
Pen Rhos 3G Pitch	54	-63	**-9**	55	-65	**-10**	55	-66	**-11**
St John Lloyd - 2G Pitch	44	-17	**27**	45	-17	**28**	46	-18	**28**
Coedcae Sports Hall	6	0	**6**	6	0	**6**	6	0	**6**
Total Sport & Leisure - South	**2,278**	**-1,244**	**1,034**	**2,319**	**-1,268**	**1,051**	**2,360**	**-1,294**	**1,066**

COMMUNITIES - REVENUE BUDGET - Leisure

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Outdoor Education									
Pendine School Camp	678	-393	**285**	691	-401	**290**	705	-412	**293**
Total Outdoor Education	**678**	**-393**	**285**	**691**	**-401**	**290**	**705**	**-412**	**293**
Countryside Facilities									
Pembrey Ski Shop	0	-77	**-77**	0	-78	**-78**	0	-80	**-80**
Pembrey Ski Slope	651	-626	**25**	665	-639	**26**	680	-655	**25**
Pembrey Country Park	1,394	-1,465	**-71**	1,401	-1,494	**-93**	1,408	-1,561	**-153**
Pembrey Country Park Restaurant	747	-588	**159**	765	-600	**165**	783	-615	**168**
Pembrey Country Park Sub Total	**2,792**	**-2,756**	**36**	**2,831**	**-2,811**	**20**	**2,871**	**-2,911**	**-40**
Llyn Llech Owain Country Park	641	-75	**566**	617	-76	**541**	612	-78	**534**
Motor Sports Centre - Pembrey	0	-96	**-96**	0	-96	**-96**	0	-96	**-96**
Parry Thomas Centre	9	-51	**-42**	9	-51	**-42**	10	-51	**-41**
Y Caban	875	-620	**255**	897	-633	**264**	920	-649	**271**
Pendine Beach	5	-62	**-57**	5	-63	**-58**	5	-65	**-60**
Total Countryside Facilities	**4,322**	**-3,660**	**662**	**4,359**	**-3,730**	**629**	**4,418**	**-3,850**	**568**
Countryside Access									
Beach Safety	2	0	**2**	2	0	**2**	2	0	**2**
Total Countryside Access	**2**	**0**	**2**	**2**	**0**	**2**	**2**	**0**	**2**
Millennium Coastal Park									
Millennium Coastal Park	1,282	-103	**1,179**	1,283	-105	**1,178**	1,284	-108	**1,176**
Millennium Coastal Park - Investment Properties	0	-73	**-73**	0	-73	**-73**	0	-73	**-73**
Burry Port Harbour	67	-141	**-74**	67	-144	**-77**	67	-147	**-80**
Discovery Centre	6	-120	**-114**	6	-122	**-116**	7	-125	**-118**
Total Millennium Coastal Park	**1,355**	**-437**	**918**	**1,356**	**-444**	**912**	**1,358**	**-453**	**905**

COMMUNITIES - REVENUE BUDGET - Leisure

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Culture & Heritage									
Arts General	5	0	**5**	5	0	**5**	5	0	**5**
Cultural Services Management	143	0	**143**	147	0	**147**	150	0	**150**
Laugharne Boathouse	196	-138	**58**	201	-140	**61**	195	-143	**52**
St Clears Craft Centre	69	0	**69**	69	0	**69**	70	0	**70**
Y Ffwrnes	1,395	-509	**886**	1,403	-519	**884**	1,411	-534	**877**
Lyric Theatre	816	-470	**346**	825	-479	**346**	833	-494	**339**
Ammanford Miners Theatre	91	-23	**68**	92	-24	**68**	92	-24	**68**
Entertainment Centres General	818	-121	**697**	858	-121	**737**	898	-122	**776**
Oriel Myrddin CCC	1,260	-981	**279**	1,262	-981	**281**	1,265	-980	**285**
Libraries	3,754	-73	**3,681**	3,738	-74	**3,664**	3,713	-76	**3,637**
Museums	1,283	-233	**1,050**	1,309	-238	**1,071**	1,336	-243	**1,093**
Archives	344	-12	**332**	350	-12	**338**	357	-12	**345**
Total Culture & Heritage	**10,174**	**-2,560**	**7,614**	**10,260**	**-2,588**	**7,672**	**10,325**	**-2,628**	**7,697**
Leisure Management									
Leisure Management	510	-28	**482**	524	-28	**496**	539	-28	**511**
Total Leisure Management	**510**	**-28**	**482**	**524**	**-28**	**496**	**539**	**-28**	**511**
Leisure Total	**28,818**	**-13,291**	**15,527**	**29,142**	**-13,510**	**15,632**	**29,481**	**-13,798**	**15,683**
Communities Total	**255,699**	**-106,556**	**149,143**	**260,442**	**-108,058**	**152,384**	**265,303**	**-109,654**	**155,649**

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Service Improvement & Transformation									
Departmental - Core	469			481			494		
less recharged to other service heads	-237			-237			-237		
Net Departmental - Core	232	-94	**138**	244	-94	**150**	257	-94	**163**
Departmental - Business Support	2,597			2,673			2,751		
less recharged to other service heads	-2,194			-2,194			-2,194		
Net Departmental - Business Support	403	-105	**298**	479	-107	**372**	557	-109	**448**
Departmental - Operational Training	309			321			333		
less recharged to other service heads	-223			-223			-223		
Net Departmental - Operational Training	86	-65	**21**	97	-66	**31**	109	-68	**41**
Public Conveniences	294	-10	**284**	246	-10	**236**	248	-10	**238**
Facilities Management - Building Cleaning	5,986	-4,159	**1,827**	6,143	-4,242	**1,901**	6,304	-4,327	**1,977**
Total Service Improvement & Transformation	**7,001**	**-4,433**	**2,568**	**7,209**	**-4,520**	**2,689**	**7,475**	**-4,608**	**2,867**
Environmental Infrastructure									
Departmental - Waste & Environmental Services	358			369			380		
less recharged to other service heads	-285			-285			-285		
Net Departmental - Waste & Environmental Services	73	-53	**20**	84	-53	**31**	95	-53	**42**
Environmental Infrastructure	278			285			293		
less recharged to other service heads	-158			-158			-158		
Net Environmental Infrastructure	120	0	**120**	127	0	**127**	135	0	**135**
Emergency Planning	138	0	**138**	142	0	**142**	145	0	**145**
Civil Contingencies	74	-74	**0**	76	-75	**1**	79	-77	**2**
Environmental Enforcement	684	-23	**661**	700	-23	**677**	715	-23	**692**
Tim Tacluso	288	0	**288**	295	0	**295**	301	0	**301**
Cemetery & Crematorium	91	-29	**62**	92	-30	**62**	94	-30	**64**
Cleansing Service	3,368	-145	**3,223**	3,441	-148	**3,293**	3,516	-151	**3,365**
Waste Services	26,335	-2,305	**24,030**	26,932	-2,350	**24,582**	27,543	-2,376	**25,167**
Green Waste Collection	811	-677	**134**	826	-716	**110**	840	-731	**109**
Grounds Maintenance Service and Urban Parks	4,416	-2,898	**1,518**	4,512	-2,955	**1,557**	4,610	-3,014	**1,596**
Closed Landfill sites	284	0	**284**	288	0	**288**	292	0	**292**
Departmental - Transport	251			258			264		
less recharged to other service heads	-263			-263			-263		
Net Departmental - Transport	-12	-84	**-96**	-5	-84	**-89**	1	-84	**-83**
Civil Design	1,573	-2,083	**-510**	1,612	-2,140	**-528**	1,653	-2,183	**-530**
Transport Strategic Planning	562	0	**562**	578	0	**578**	595	0	**595**
Fleet Management	8,587	-7,535	**1,052**	8,777	-7,686	**1,091**	8,970	-7,839	**1,131**
Bus Station	94	-8	**86**	96	-34	**62**	98	-35	**63**
Environmental Infrastructure sub total	**47,486**	**-15,914**	**31,572**	**48,573**	**-16,294**	**32,279**	**49,682**	**-16,596**	**33,086**

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Environmental Infrastructure b/f	**47,486**	**-15,914**	**31,572**	**48,573**	**-16,294**	**32,279**	**49,682**	**-16,596**	**33,086**
Passenger Transport Unit Departmental Account	725			740			756		
less recharged to other service heads	-609			-609			-609		
Net Passenger Transport Unit Departmental Account	116	-73	**43**	131	-75	**56**	147	-76	**71**
Public Transport Support	2,759	-922	**1,837**	2,809	-927	**1,882**	2,860	-932	**1,928**
Concessionary Fares Subsidy	2,467	-1,699	**768**	2,516	-1,699	**817**	2,566	-1,700	**866**
Transport to Primary Schools	1,230	0	**1,230**	1,255	0	**1,255**	1,281	0	**1,281**
Transport to Colleges	1,885	-847	**1,038**	1,922	-864	**1,058**	1,960	-881	**1,079**
Transport to Secondary Schools	6,124	-46	**6,078**	6,203	-47	**6,156**	6,323	-48	**6,275**
Transport to Special Schools	4,741	-52	**4,689**	4,834	-53	**4,781**	4,929	-54	**4,875**
Passenger Assistants	2,144	-114	**2,030**	2,197	-117	**2,080**	2,251	-119	**2,132**
Traffic Management	722	-438	**284**	737	-446	**291**	752	-455	**297**
Car Parks	2,669	-3,184	**-515**	2,716	-3,231	**-515**	2,764	-3,233	**-469**
Road Safety Revenue Grant	112	-109	**3**	112	-109	**3**	112	-109	**3**
Road Safety	317	-6	**311**	325	-6	**319**	334	-6	**328**
School Crossing Patrols	128	0	**128**	131	0	**131**	134	0	**134**
Public Rights of Way	1,356	-78	**1,278**	1,387	-78	**1,309**	1,417	-79	**1,338**
Highway Lighting	2,918	-1,076	**1,842**	2,959	-1,098	**1,861**	3,001	-1,120	**1,881**
Bridge Maintenance	882	0	**882**	901	0	**901**	920	0	**920**
Remedial Earthworks	384	0	**384**	391	0	**391**	399	0	**399**
Streetworks and Highway Adoptions	598	-533	**65**	614	-537	**77**	630	-540	**90**
Technical Surveys	569	0	**569**	582	0	**582**	596	0	**596**
Highway Maintenance	14,676	-4,758	**9,918**	14,992	-4,961	**10,031**	15,316	-5,060	**10,256**
Capital Charges	7,814	0	**7,814**	7,814	0	**7,814**	7,814	0	**7,814**
Western Area Works Partnership	6,406	-6,309	**97**	6,406	-6,309	**97**	6,406	-6,309	**97**
GT LINC II	1	0	**1**	1	0	**1**	1	0	**1**
Total Environmental Infrastructure	**108,504**	**-36,160**	**72,344**	**110,506**	**-36,851**	**73,655**	**112,596**	**-37,317**	**75,279**

PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Place and Sustainability									
Place & Sustainability Unit	744	-181	**563**	763	-181	**582**	783	-181	**602**
Development Management	2,490	-1,258	**1,232**	2,550	-1,263	**1,287**	2,611	-1,268	**1,343**
Strategic Policy & Placemaking	904	-12	**892**	911	-12	**899**	934	-12	**922**
Conservation	616	-34	**582**	630	-35	**595**	645	-35	**610**
Coastal Protection	155	0	**155**	158	0	**158**	161	0	**161**
Flood Defence & Land Drainage	530	-1	**529**	544	-1	**543**	560	-1	**559**
Flood & Coastal Erosion	220	0	**220**	215	0	**215**	219	0	**219**
SAB - Sustainable Drainage approval Body Unit	163	-134	**29**	167	-134	**33**	172	-134	**38**
Reservoirs	155	0	**155**	158	0	**158**	161	0	**161**
Caeau Mynydd Mawr-Marsh Fritillary Project	97	-90	**7**	100	-90	**10**	103	-90	**13**
Ash Dieback	175	0	**175**	179	0	**179**	183	0	**183**
Phosphates Management Grant	393	-390	**3**	393	-390	**3**	393	-390	**3**
Machynys S.106 Project	6	-6	**0**	6	-6	**0**	6	-6	**0**
Renewable Energy Fund	0	-60	**-60**	0	-61	**-61**	0	-62	**-62**
Sustainable Development Unit	156	0	**156**	160	0	**160**	164	0	**164**
Cross Hands West Conservation Management	5	-5	**0**	5	-5	**0**	5	-5	**0**
Local Places for Nature	121	-120	**1**	121	-120	**1**	121	-120	**1**
Dafen Custody Biodiversity Suite	6	-6	**0**	6	-6	**0**	6	-6	**0**
Net Zero Carbon Plan	258	0	**258**	265	0	**265**	272	0	**272**
Local Energy Grant	145	-145	**0**	145	-145	**0**	145	-145	**0**
Tywi Centre	94	-73	**21**	96	-75	**21**	98	-76	**22**
Building Control	852	-605	**247**	875	-617	**258**	898	-629	**269**
Total Place and Sustainability	**8,285**	**-3,120**	**5,166**	**8,448**	**-3,140**	**5,307**	**8,640**	**-3,161**	**5,479**

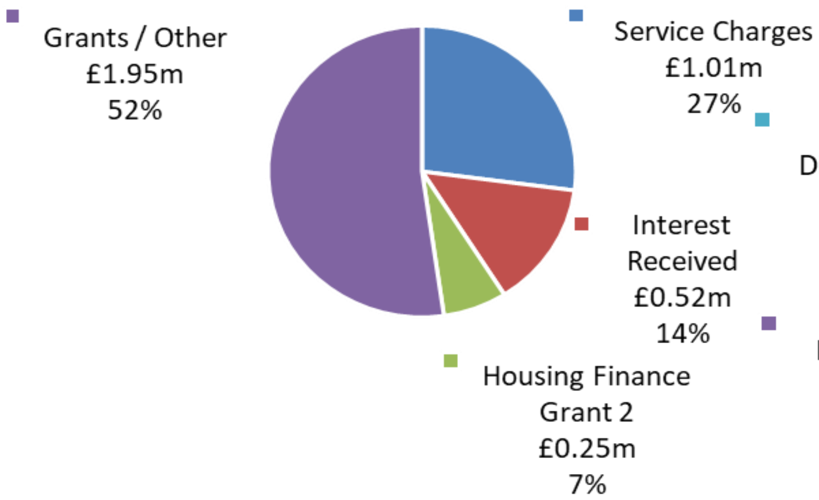
PLACE, INFRASTRUCTURE & ECONOMIC DEVELOPMENT - REVENUE BUDGET

	2025/26			2026/27			2027/28		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Economic Development & Property									
Regeneration Management	369	0	**369**	380	0	**380**	392	0	**392**
Betws wind farm community fund	88	-87	**1**	88	-87	**1**	88	-87	**1**
Welfare Rights & Citizen's Advice	167	0	**167**	170	0	**170**	174	0	**174**
Llanelli Coast Joint Venture	175	-171	**4**	180	-174	**6**	186	-177	**9**
The Beacon	259	-153	**106**	262	-153	**109**	265	-154	**111**
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	4,782	-11	**4,771**	4,792	-11	**4,781**	4,803	-11	**4,792**
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	523	-11	**512**	535	-11	**524**	547	-11	**536**
Community Development and External Funding	892	0	**892**	908	0	**908**	924	0	**924**
Property	1,399	-1,402	**-3**	1,430	-1,404	**26**	1,461	-1,405	**56**
Commercial Properties	550	-498	**52**	551	-508	**43**	551	-518	**33**
Provision Markets	1,114	-598	**516**	1,132	-610	**522**	1,151	-623	**528**
Asset Sales	23	0	**23**	23	0	**23**	24	0	**24**
Operational Depots	485	-501	**-16**	490	-501	**-11**	495	-501	**-6**
Administrative Buildings	4,770	-4,774	**-4**	4,777	-4,776	**1**	4,784	-4,779	**5**
Industrial Premises	1,806	-1,743	**63**	1,817	-1,777	**40**	1,829	-1,812	**17**
County Farms	621	-377	**244**	623	-385	**238**	625	-393	**232**
Livestock Markets	77	-123	**-46**	78	-126	**-48**	80	-128	**-48**
Markets, Employment Sites and Premises	243	0	**243**	250	0	**250**	257	0	**257**
Building Maintenance Operational	13,357	-13,332	**25**	13,603	-13,599	**4**	13,854	-13,871	**-17**
Building Maintenance Business Unit	1,887	-1,561	**326**	1,976	-1,578	**398**	2,067	-1,595	**472**
Property Division Business Unit	157	0	**157**	161	0	**161**	165	0	**165**
Property Maintenance - Notional Allocation	2,858	0	**2,858**	2,880	0	**2,880**	2,934	0	**2,934**
Property Design - Business Unit	3,139	-3,212	**-73**	3,222	-3,276	**-54**	3,308	-3,342	**-34**
Schools Handyvan Service	249	-243	**6**	252	-243	**9**	256	-243	**13**
Mechanical & Electrical SLA - Tenants	13	-13	**0**	13	-13	**0**	13	-13	**0**
Mechanical and Electrical Schools SLA	539	-536	**3**	550	-547	**3**	560	-558	**2**
Pumping Stations	61	0	**61**	63	0	**63**	64	0	**64**
School Meals and Primary Free Breakfast Services	15,029	-9,528	**5,501**	15,398	-9,617	**5,781**	15,776	-9,708	**6,068**
Externally Funded Schemes	12,981	-12,975	**6**	12,981	-12,975	**6**	12,981	-12,975	**6**
Total Economic Development & Property	**68,613**	**-51,849**	**16,764**	**69,585**	**-52,371**	**17,214**	**70,614**	**-52,904**	**17,710**
Place, Infrastructure & Economic Development Total	**192,402**	**-95,562**	**96,841**	**195,747**	**-96,882**	**98,865**	**199,324**	**-97,989**	**101,335**

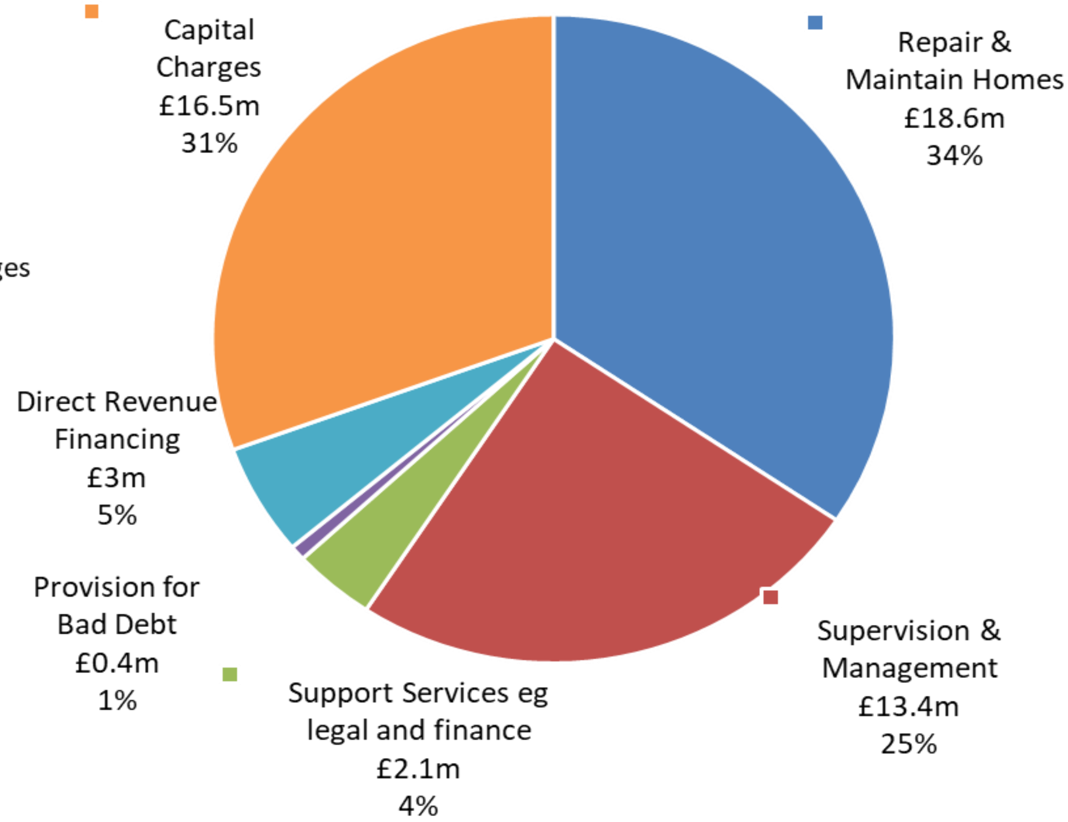
Housing Revenue Account Budget 2025/26

Sources of Income

Other Income



Expenditure



Total Income £56.2m

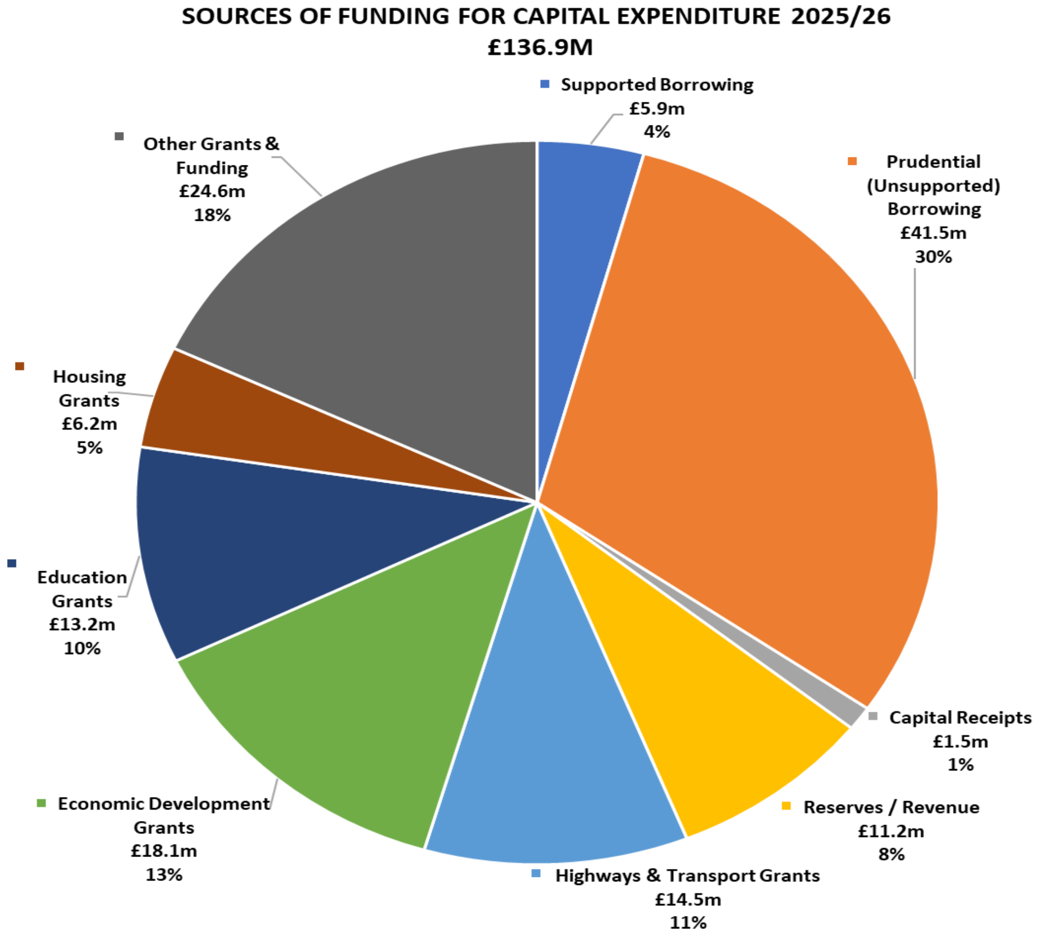
Total Expenditure £54.0m

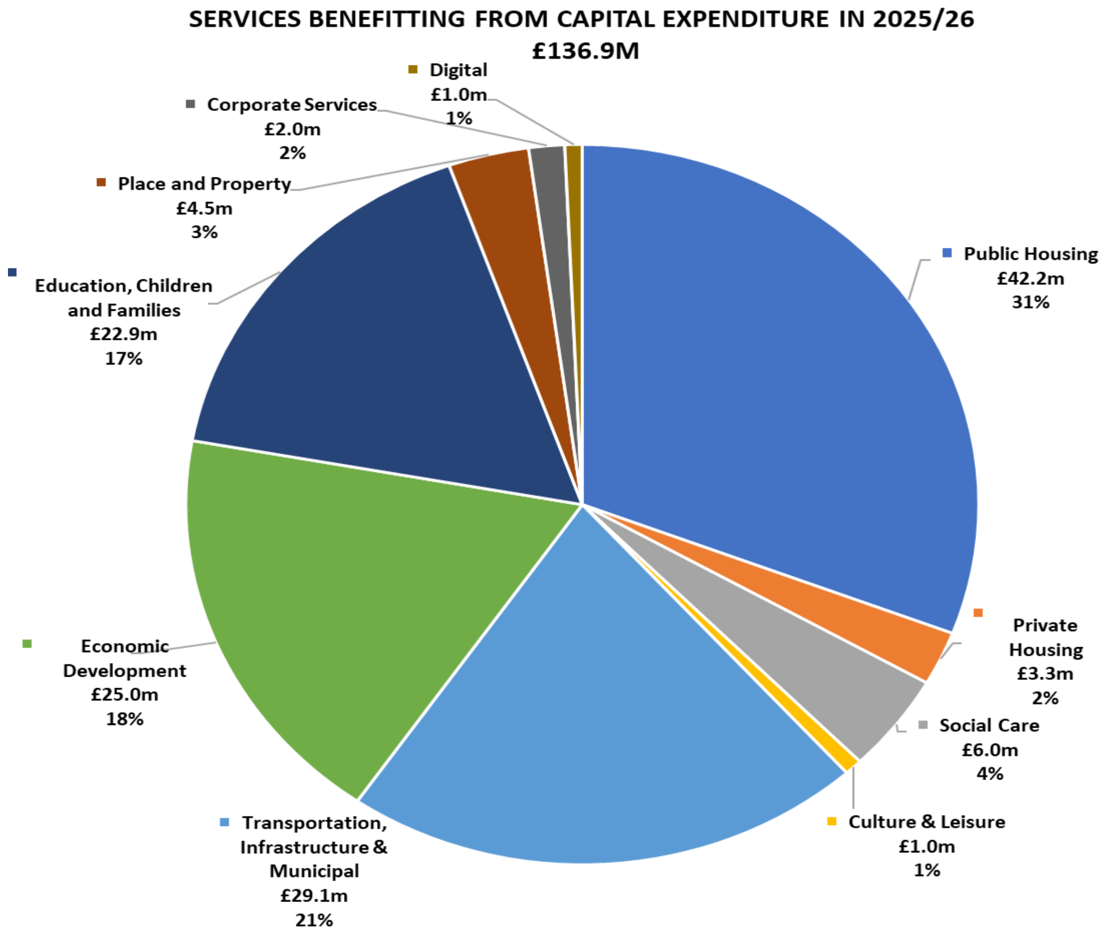
Housing Revenue Account

Revenue Budget	2025/26 £'000	2026/27 £'000	2027/28 £'000
Expenditure			
Repair and Maintain Homes	18,617	19,395	20,230
Supervision and Management	13,380	13,661	13,960
Support Services eg legal and finance	2,086	2,127	2,170
Provision for Bad Debts	387	408	413
Direct Revenue Financing	3,000	3,000	3,000
Capital Charges	16,564	17,292	18,064
Total Income	**54,034**	**55,883**	**57,837**
Income			
Tenant Rents	-52,494	-55,176	-55,896
Service Charges	-1,012	-1,275	-1,300
Interest Received	-516	-161	-185
Housing Finance Grant 2	-246	-246	-246
Grants / Other	-1,950	-1,989	-2,029
Total Expenditure	**-56,218**	**-58,847**	**-59,656**
Surplus(-)/Deficit(+) in year	**-2,184**	**-2,964**	**-1,819**

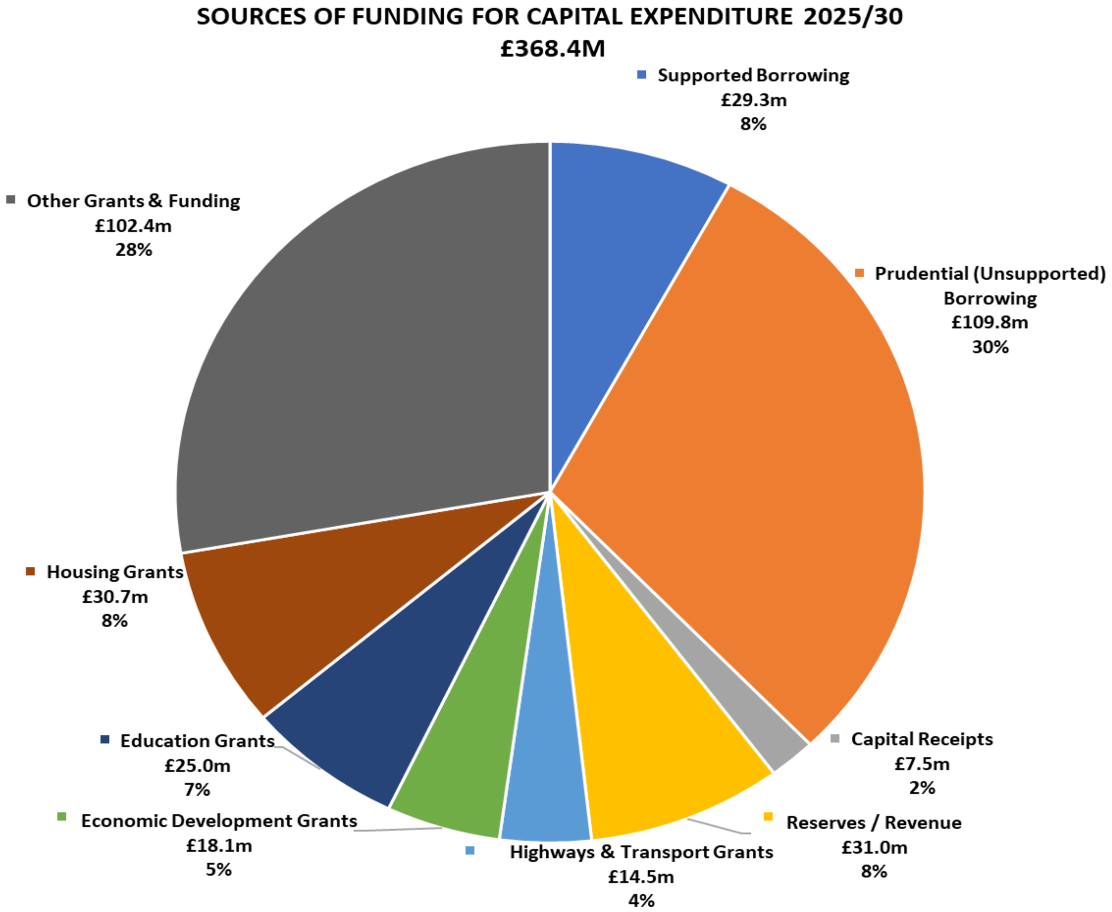
Housing Revenue Account Balances	2025/26 £'000	2026/27 £'000	2027/28 £'000
Balance b/f	-12,289	-14,473	-17,437
Budgeted Surplus(-)/Deficit(+)	-2,184	-2,964	-1,819
Balance c/f	**-14,473**	**-17,437**	**-19,256**

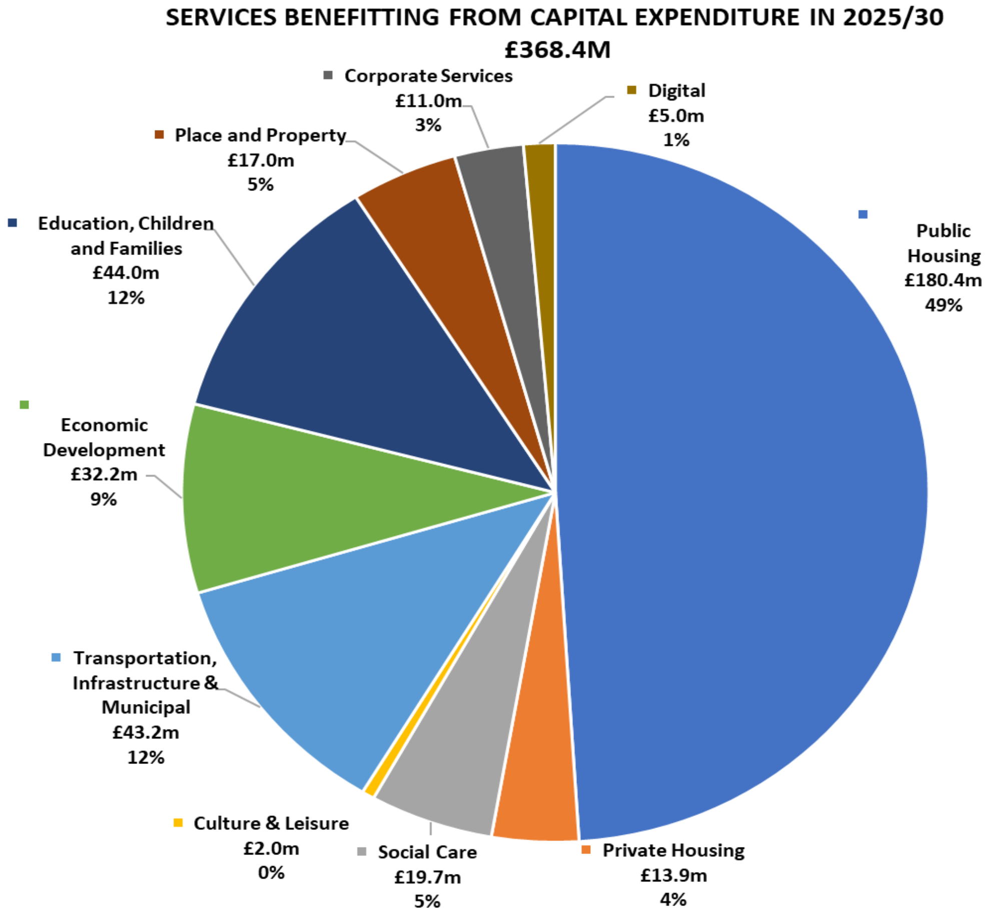
Overview of Capital Investment 2025/26





Outlook for Capital Investment for the five year period 2025/26 to 2029/30





Capital Programme

	2025/26			2026/27			2027/28			2028/29			2029/30		
	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															
Improving the Estate Environment	500	0	500	600	0	600	600	0	600	0	0	0	0	0	0
Adaptations	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0
Sheltered Scheme Investment	300	0	300	410	0	410	410	0	410	0	0	0	0	0	0
Internal & External Works	1,380	700	2,080	1,550	700	2,250	1,300	700	2,000	4,181	0	4,181	4,054	0	4,054
Void Programme and Major Works to Homes	2,198	4,052	6,250	1,699	4,051	5,750	1,448	4,052	5,500	3,499	8,000	11,499	3,146	8,000	11,146
Estate Based Refurbishment	2,250	0	2,250	2,400	0	2,400	2,400	0	2,400	5,018	0	5,018	4,864	0	4,864
Risk Reduction Measures	3,950	0	3,950	2,950	0	2,950	1,970	0	1,970	4,119	0	4,119	3,993	0	3,993
Works to deliver Affordable Warmth & Decarbonisation	3,670	1,287	4,957	764	4,769	5,533	2,239	1,661	3,900	0	0	0	0	0	0
Housing Development Programme	0	10,527	10,527	0	8,284	8,284	0	8,800	8,800	2,816	6,000	8,816	1,281	6,000	7,281
Land Acquisition	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	0	0	0	0	0	0
Buying Private Sector Homes	2,500	0	2,500	2,500	0	2,500	2,000	0	2,000	0	0	0	0	0	0
Specialist Housing Projects - Learning Disability & Mental	2,100	221	2,321	900	0	900	357	544	901	0	0	0	0	0	0
Specialist Housing Projects - Temporary Accommodation	1,049	731	1,780	400	1,000	1,400	0	500	500	0	0	0	0	0	0
Programme Management	762	0	762	791	0	791	824	0	824	849	0	849	874	0	874
Private Sector Housing															
Disabled Facility Grants	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	170	650	820	100	430	530	0	0	0	0	0	0	0	0	0
Social Care															
Plas y Bryn	700	5,327	6,027	4,332	9,331	13,663	0	0	0	0	0	0	0	0	0
Sports & Leisure															
Burry Port Harbour Development	1,000	0	1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0
Total Communities	**29,029**	**23,495**	**52,524**	**26,896**	**28,565**	**55,461**	**20,048**	**16,257**	**36,305**	**22,982**	**14,000**	**36,982**	**20,712**	**14,000**	**34,712**

Capital Programme

	2025/26			2026/27			2027/28			2028/29			2029/30		
	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	20	0	20
Rights of Way Improvement Programme	50	0	50	50	0	50	50	0	50	50	0	50	60	0	60
Coastal and Flood Defence															
Flood Mitigation	400	0	400	200	0	200	200	0	200	200	0	200	200	0	200
Fleet Management															
Fleet Replacement - Highways General	48	0	48	0	0	0	46	0	46	66	0	66	0	0	0
Fleet Replacement - Highways Gritters	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Replacement - Grounds	43	0	43	186	0	186	155	0	155	161	0	161	0	0	0
School and Social Care Mini Buses and Vehicles	0	0	0	0	0	0	0	0	0	988	0	988	0	0	0
Fleet Replacement - Other	0	0	0	22	0	22	0	0	0	77	0	77	0	0	0
Waste Management															
Loan to Cwm for Recycling Centre Development	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0
Refuse Vehicles Replacement	62	0	62	2,605	0	2,605	40	0	40	879	0	879	0	0	0
Decarbonisation of Refuse and Recycling Collection - Electric Vehicles	9,400	7,324	16,724	0	0	0	0	0	0	0	0	0	0	0	0
Recyclate collection containers	0	820	820	0	0	0	0	0	0	0	0	0	0	0	0
Nantycaws sorting facility refit	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0
Nantycaws central depot development	0	4,882	4,882	0	0	0	0	0	0	0	0	0	0	0	0
Grid upgrade and charging infrastructure	0	1,000	1,000	0	0	0	0	0	0	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	600	0	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	400	0	400	400	0	400	400	0	400	400	0	400	400	0	400
Transportation															
Road Safety Improvement Schemes	250	0	250	250	0	250	250	0	250	250	0	250	250	0	250
Tywi Valley Path - Levelling Up Fund	45	0	45	0	0	0	0	0	0	0	0	0	0	0	0
Property															
Rural Estate Infrastructure	925	0	925	0	0	0	0	0	0	0	0	0	0	0	0
Capital Maintenance	2,822	0	2,822	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
County Hall	250	0	250	0	0	0	0	0	0	0	0	0	0	0	0
Place															
Decarbonisation Measures	500	0	500	500	0	500	0	0	0	0	0	0	0	0	0
Total Place and Infrastructure	**19,021**	**14,526**	**33,547**	**8,539**	**0**	**8,539**	**5,467**	**0**	**5,467**	**7,397**	**0**	**7,397**	**5,240**	**0**	**5,240**

Capital Programme

	2025/26			2026/27			2027/28			2028/29			2029/30		
	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 and Family Services															
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
Sustainable Communities for Learning Match Funding															
Ysgol Bryngwyn Development	4,348	3,000	7,348	236	438	674	0	0	0	0	0	0	0	0	0
Modernising Education Provision - Delivery Fund	3,777	10,232	14,009	1,764	3,276	5,040	2,000	3,714	5,714	350	650	1,000	2,000	3,714	5,714
Children's Services															
Children's Homes Provision	1,000	0	1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0
Total Education, Children and Family Services	**9,625**	**13,232**	**22,857**	**3,500**	**3,714**	**7,214**	**2,500**	**3,714**	**6,214**	**850**	**650**	**1,500**	**2,500**	**3,714**	**6,214**

Capital Programme

	2025/26 County Council Funding £'000	2025/26 External Funding £'000	2025/26 Total Scheme £'000	2026/27 County Council Funding £'000	2026/27 External Funding £'000	2026/27 Total Scheme £'000	2027/28 County Council Funding £'000	2027/28 External Funding £'000	2027/28 Total Scheme £'000	2028/29 County Council Funding £'000	2028/29 External Funding £'000	2028/29 Total Scheme £'000	2029/30 County Council Funding £'000	2029/30 External Funding £'000	2029/30 Total Scheme £'000
Chief Executive & Corporate Services															
Corporate Services															
Capital Investment Fund	2,000	0	2,000	3,500	0	3,500	5,500	0	5,500	0	0	0	0	0	0
Chief Executive															
Digital Transformation	200	0	200	200	0	200	200	0	200	200	0	200	200	0	200
Critical Digital Infrastructure, Systems and Security	765	0	765	1,545	0	1,545	260	0	260	470	0	470	990	0	990
Total Chief Executive & Corporate Services	**2,965**	**0**	**2,965**	**5,245**	**0**	**5,245**	**5,960**	**0**	**5,960**	**670**	**0**	**670**	**1,190**	**0**	**1,190**
Economic Development															
Regeneration Schemes Match Funding	0	0	0	1,500	0	1,500	1,500	0	1,500	2,000	0	2,000	2,000	0	2,000
Town Centres															
Carmarthen Hub - Fit-out	201	0	201	201	0	201	0	0	0	0	0	0	0	0	0
Levelling Up Projects															
Carmarthen Hub - Levelling Up Fund	2,543	5,268	7,811	0	0	0	0	0	0	0	0	0	0	0	0
Llanelli Town Centre - Levelling Up Fund	2,500	12,876	15,376	0	0	0	0	0	0	0	0	0	0	0	0
Shared Prosperity Fund (SPF) - Strategic Project and 3rd Party Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Swansea Bay City Region Projects															
City Deal - Canolfan at Pentre Awel	1,569	0	1,569	0	0	0	0	0	0	0	0	0	0	0	0
Total Economic Development	**6,813**	**18,144**	**24,957**	**1,701**	**0**	**1,701**	**1,500**	**0**	**1,500**	**2,000**	**0**	**2,000**	**2,000**	**0**	**2,000**
Total Capital Budget	**67,453**	**69,397**	**136,850**	**45,881**	**32,279**	**78,160**	**35,475**	**19,971**	**55,446**	**33,899**	**14,650**	**48,549**	**31,642**	**17,714**	**49,356**

Capital Programme

	2025/26			2026/27			2027/28			2028/29			2029/30		
	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															
Supported Borrowing	5,864	0	5,864	5,864	0	5,864	5,864	0	5,864	5,864	0	5,864	5,864	0	5,864
Prudential (Unsupported) Borrowing	41,534	0	41,534	26,227	0	26,227	16,364	0	16,364	13,658	0	13,658	12,068	0	12,068
Capital Receipts	1,471	0	1,471	2,150	0	2,150	2,887	0	2,887	726	0	726	226	0	226
Reserves / Revenue	11,240	0	11,240	4,296	0	4,296	3,016	0	3,016	6,307	0	6,307	6,140	0	6,140
Highways & Transport Grants	0	14,526	14,526	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development Grants	0	18,144	18,144	0	0	0	0	0	0	0	0	0	0	0	0
Education Grants	0	13,232	13,232	0	3,714	3,714	0	3,714	3,714	0	650	650	0	3,714	3,714
Other Grants & Funding	7,344	23,495	30,839	7,344	28,565	35,909	7,344	16,257	23,601	7,344	14,000	21,344	7,344	14,000	21,344
Total Capital Programme Funding	**67,453**	**69,397**	**136,850**	**45,881**	**32,279**	**78,160**	**35,475**	**19,971**	**55,446**	**33,899**	**14,650**	**48,549**	**31,642**	**17,714**	**49,356**
Summary of Expenditure by Services															
Public Housing	24,659	17,518	42,177	18,964	18,804	37,768	17,548	16,257	33,805	20,482	14,000	34,482	18,212	14,000	32,212
Private Housing	2,670	650	3,320	2,600	430	3,030	2,500	0	2,500	2,500	0	2,500	2,500	0	2,500
Social Care	700	5,327	6,027	4,332	9,331	13,663	0	0	0	0	0	0	0	0	0
Culture & Leisure	1,000	0	1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0
Transportation, Infrastructure & Municipal	14,524	14,526	29,050	5,039	0	5,039	2,467	0	2,467	4,397	0	4,397	2,240	0	2,240
Economic Development	6,813	18,144	24,957	1,701	0	1,701	1,500	0	1,500	2,000	0	2,000	2,000	0	2,000
Education, Children & Family Services	9,625	13,232	22,857	3,500	3,714	7,214	2,500	3,714	6,214	850	650	1,500	2,500	3,714	6,214
Place & Property	4,497	0	4,497	3,500	0	3,500	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Corporate Services	2,000	0	2,000	3,500	0	3,500	5,500	0	5,500	0	0	0	0	0	0
Digital	965	0	965	1,745	0	1,745	460	0	460	670	0	670	1,190	0	1,190
Total Capital Expenditure by Service	**67,453**	**69,397**	**136,850**	**45,881**	**32,279**	**78,160**	**35,475**	**19,971**	**55,446**	**33,899**	**14,650**	**48,549**	**31,642**	**17,714**	**49,356**