

COUNCIL FUND	Current Programme												Five Year Total					
	Year 1			Year 2			Year 3			Year 4			Year 5			Five Year Total		
	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total Scheme	County Council Funding	External Funding	Total	County Council Funding	External Funding	Total
	2020/21			2021/22			2022/23			2023/24			2024/25			Five Year Total		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
COMMUNITIES																		
Private Sector Housing																		
Disabled Facility Grants	2,000		2,000	2,000		2,000	2,000		2,000	2,000		2,000	2,000		2,000	10,000	0	10,000
Social Care																		
Learning Disabilities	144		144													144	0	144
Leisure																		
Sports & Leisure																		
Carmarthen LC Masterplan & AstroTurf Pitch	400		400	500		500										900	0	900
Carmarthen LC Track	29		29													29	0	29
Cwmaman AFC Ground Improvements																		
Amman Valley Leisure Centre Masterplan	1,089		1,089													1,089	0	1,089
Burry Port Harbour Dredging																0	0	0
Burry Port Harbour Walls	235		235													235	0	235
Culture																		
Oriel Myrddin	373	700	1,073	517	300	817										890	1,000	1,890
Carmarthenshire Museums Collections	0		0													0	0	0
Carmarthenshire County Museum Abergwili	630		630													630	0	630
Total Communities	4,900	700	5,600	3,017	300	3,317	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	13,917	1,000	14,917
ENVIRONMENT																		
Infrastructure																		
Highways	600	1,500	2,100	600		600	600		600	600		600	600		600	3,000	1,500	4,500
Bridges	900	0	900	400		400	400		400	400		400	400		400	2,500	0	2,500
Waste Management - Loan to CWM																		
	600		600													600	0	600
Transportation																		
Multi Storey Car Park, Llanelli	60	0	60	60		60	60		60	60		60	60		60	300	0	300
Road Safety Improvement Schemes	350	0	350	375		375	350		350	250		250	250		250	1,575	0	1,575
Cross Hands Economic Link Road Phase 2	300	1,280	1,580	750		750	750		750							1,800	1,280	3,080
Tywi Valley Path	500	750	1,250	500	750	1,250										1,000	1,500	2,500
Ammanford Distributor Road Phase 2	150	25	175			150										150	175	325
Walking & Cycling Linkages	100	325	425	100	375	475	100		100							300	700	1,000
Transport Interchange & Bus Corridor Improvements	0	100	100	100		100										0	200	200
Safe Routes in the Communities	0	225	225		225	225										0	450	450
A4138 Hendy Link Road	25	250	275	150		150	50		50							75	400	475
Highway Junction Improvements/Signals Upgrade	25	110	135	25	25	50	25		25							75	135	210
Fleet Replacement - Prudential Borrowing	366	0	366	6,380		6,380	1,980		1,980	1,000		1,000	1,000		1,000	10,726	0	10,726
Rights of Way																		
Rights of Way Improvement Programme	50	0	50	50		50	50		50	50		50	50		50	250	0	250
Property																		
Agile Working	115	0	115													115	0	115
Capital Maintenance Years	2,900	0	2,900	2,900		2,900	2,900		2,900	3,000		3,000	3,500		3,500	15,200	0	15,200
Changing Places	25		25													25	0	25
Decarbonisation				500		500										500	0	500
County Hall	750	0	750	250		250	500		500	500		500	500		500	2,500	0	2,500
Ty Elwyn							327		327	173		173	500		500	500	0	500
Total Environment	7,816	4,565	12,381	12,890	1,775	14,665	8,092	0	8,092	6,033	0	6,033	6,360	0	6,360	41,191	6,340	47,531
EDUCATION & CHILDREN																		
Modernising Education Programme																		
Llangadog	124	0	124													124	0	124
Laugharne	64	0	64	611	1,020	1,631	420	1,012	1,432							1,095	2,032	3,127
Gorslas	3,351	2,200	5,551			0										3,351	2,200	5,551
Dewi Sant	100	100	200	1,592	2,700	4,292	1,278	2,644	3,922							2,970	5,444	8,414
Rhys Prichard	850	700	1,550	832		832	23		23							1,705	700	2,405
Rhydgygors	35	65	100	350	650	1,000	58	109	167							443	824	1,267
Y Castell	2,660	725	3,385			0										2,660	725	3,385
Pembrey	1,138	510	1,648	1,743	3,422	5,165										2,881	3,932	6,813
Pum Heol	1,117	2,431	3,548	200		200										1,317	2,431	3,748
Llandeilo	20	2,800	2,820	486	2,000	2,486	765	920	1,685	1,252		1,252	300		300	2,823	5,720	8,543
Ammanford Primary Welsh Medium	360	5,290	5,650													360	5,290	5,650
Heol Goffa New School	3,270	7,500	10,770	230	4,500	4,730	250		250							3,750	12,000	15,750
Ammanford Primary Dual Stream	50		50	500	1,000	1,500	600	3,090	3,690	1,110	200	1,310				2,260	4,290	6,550
Gwenllian	562		562	1,000	2,500	3,500	600	2,050	2,650							2,305	4,550	6,855
Hendy	100		100	1,000	1,500	2,500	495	1,750	2,245							1,595	3,250	4,845
Other Band B Projects	50		50	50		50	50		50							150	0	150
School Buildings - Capital Maintenance Grant	0	2,694	2,694													0	2,694	2,694
Total Education & Children	13,851	25,015	38,866	8,594	19,292	27,886	4,539	11,575	16,114	2,505	200	2,705	300	0	300	29,789	56,082	85,871
CHIEF EXECUTIVE																		
IT Strategy Developments																		
Virtual Unix Replacement				110		110										110	0	110
I/O Virtualisation																0	0	0
IT Strategy Developments	250	0	250	60		60										250	0	250
Information Security and Governance																60	0	60
Virtualised Server & Storage Environment Replacement				315		315										315	0	315
Digital Transformation	200	0	200	200		200	200		200	200		200	200		200	1,000	0	1,000
Disaster Recovery				190		190										190	0	190
Legacy Network & Telephony Equipment Replacement				150		150										150	0	150
HWB for Schools Infrastructure Grant		1,250	1,250		1,250	1,250										0	2,500	2,500
Business Critical Infrastructure & Strategic ICT Development													1,157		1,157	1,157	0	1,157
Total Chief Executive	450	1,250	1,700	1,025	1,250	2,275	200	0	200	200	0	200	1,357	0	1,357	3,232	2,500	5,732
REGENERATION																		
Transformational Strategy Project Fund	3,836	3,000	6,836	1,259	3,000	4,259	1,500	3,000	4,500	1,500	3,000	4,500	1,500	3,000	4,500	9,595	15,000	24,595
Pendine Iconic International Visitors Destination	1,137		1,137													1,137	0	1,137
Rural Enterprise Fund	1,000		1,000													1,000	0	1,000
Opportunity Street	726		726													726	0	726
Llandeilo Market Hall	1,600	700	2,300	963	700	1,663										2,563	1,400	3,963
Glanaman Industrial Estate	547		547	300		300										847	0	847
Cross Hands Phase 2	985		985													985	0	985
City Deal - Wellness Village ***	0	8,100	8,100		17,800	17,800		14,100	14,100							0	40,000	40,000
City Deal - Llanelli Leisure Centre	14,000	3,500	17,500		1,000	1,000										14,000	4,500	18,500
City Deal - Llanelli Area Review	6,715		6,715	158		158										6,873	0	6,873
City Deal - Yr Egin Phase II ***		2,000	2,000															

