

**CYNGOR GWLEDIG LLANELLI**  
Adeiladau Vauxhall, Vauxhall, Llanelli, SA15 3BD  
Ffôn: 01554 774103

**PWYLLGOR POLISI AC ADNODDAU**  
I'w cynnal yn Siambr y Cyngor a thrwy bresenoldeb o bell ar,  
ddydd Mercher, 16 Gorffennaf, 2025, am 4.45 y.p.

  
CLERC y CYNGOR

10 Gorffennaf, 2025.

**AGENDA**

1. Derbyn ymddiheuriadau am absenoldeb.
2. Derbyn Datganiad o Fuddiannau gan Aelodau mewn perthynas â'r busnes i'w drafod.
3. Cynlluniau Gwasanaeth 2025/26 – ystyried a dderbyn Cynlluniau Gwasanaeth am y flwyddyn 2025/26.

**Aelodau'r Pwyllgor:**

**Cyng.** R. E. Evans (Cadeirydd y Pwyllgor), N. Evans (Is-Gadeirydd y Pwyllgor),  
S. R. Bowen, D. M. Cundy, S. M. T. Ford, J. P. Hart, S. N. Lewis, J. Lovell, W. E.  
Skinner, A. G. Stephens a O. Williams.

**LLANELLI RURAL COUNCIL**  
Vauxhall Buildings, Vauxhall, Llanelli. SA15 3BD  
Tel: 01554 774103

**POLICY AND RESOURCES COMMITTEE**  
To be hosted at the Council Chamber and via remote attendance on  
Wednesday, 16 July, 2025, at 4.45 p.m.



**CLERK to the COUNCIL**

10 July, 2025.

**AGENDA**

1. To receive apologies for absence.
2. To receive Members Declarations of Interest in respect of the business to be transacted.
3. Service Plans 2025/26 - to consider and accept the Service Plans for 2025/26.

**Members of the Committee:**

**Cllrs.** R. E. Evans (Chairman of Committee), N. Evans (Vice Chairman of Committee),  
S. R. Bowen, D. M. Cundy, S. M. T. Ford, J. P. Hart, S. N. Lewis, J. Lovell, W. E.  
Skinner, A. G. Stephens and O. Williams.

# ITEM 3

## To the Chairman and Members of the Policy and Resources Committee:

Date of meeting - 16 July, 2025.

Dear Councillor,

### **SERVICE PLANS**

#### **1. PURPOSE OF REPORT**

1.1 To present service plans for 2025/26 for Members' consideration.

#### **2. SERVICE PLANS**

2.1 The appended service plans for the financial year 2025/26 are presented to the Committee for review and adoption.

2.2 Each service plan begins with a description of the services for:

- Administrative
- Community Services
- Recreation and Leisure
- Training

and will detail the actions to be implemented, budgets, core values and completion dates.

#### **3. LONG TERM IMPLICATIONS**

3.1 It is important to produce annual service plans which provide the basis for on-going performance review and to ensure the provision of high quality services which meet the needs of our customers.

3.2 The adoption of service plans focuses the activities of members and staff on clear organisational goals and outputs.

#### **4. SUSTAINABILITY AND WELL-BEING CONSIDERATIONS**

4.1 The Council's capital and revenue investment in the provision of services meet the following aims, core values and well-being goals:

Strategic Aim	Core Value	National Well-Being Goal						
		1	2	3	4	5	6	7
Community Development	CD1 CD2 CD3 CD4 CD5 CD6 CD7 CD8 CD9 CD10	✓	✓	✓	✓	✓	✓	✓
Serving the Public	STP1 STP2 STP3 STP4 STP5 STP6 STP7 STP8 STP9 STP10 STP11 STP12 STP13	✓	✓	✓	✓	✓	✓	✓
Acting as a Local Voice	LV1 LV2 LV3 LV4 LV5	✓		✓	✓	✓	✓	✓

Strategic Aim	Core Value	National Well-Being Goal						
		1	2	3	4	5	6	7
Quality of Life								
(1) Environment	QL1	✓	✓	✓		✓		✓
(2) Social Inclusion	QL2 QL3				✓	✓		✓
(3) Safe and Healthy Places	QL5			✓	✓	✓		
Sports, Leisure and Cultural Activities	SLC1 SLC2 SLC3 SLC4			✓	✓	✓	✓	✓
The Local Economy	LE1 LE2 LE3 LE4	✓			✓	✓	✓	✓
Local Democracy	LD1 LD2 LD3				✓	✓		✓
Partnership Working	PW1 PW2 PW4 PW5 PW6	✓			✓			✓
Communication	C1 C2 C3 C4 C5 C6 C7 C8 C9 C10 C11	✓	✓	✓	✓	✓	✓	✓
Health and Safety	HS1 HS2 HS3 HS4 HS5	✓		✓	✓	✓		✓
Resources	R1 R2 R3	✓	✓					✓
Management and Control	MC1 MC2 MC3 MC4 MC5 MC6	✓	✓		✓		✓	✓

## 5. PUBLIC INVOLVEMENT

5.1 There has been no public involvement in the production of this report.

## 6. COLLABORATION OPPORTUNITIES

6.1 There are no collaboration opportunities associated with the generation of this report.

## 7. PREVENTATIVE MEASURES/CONSIDERATIONS

7.1 In agreeing to the service plans, the council has clear direction in going forward in the provision of its services to the public.

## 8. RECOMMENDATION

8.1 That the committee adopts the service plans presented.

I await Members' comments at the meeting.

Yours sincerely,

**DEPUTY CLERK**

10 July, 2025.

# **SERVICE PLAN**

## **FOR**

### **ADMINISTRATIVE SERVICES**

#### **2025/26**

#### **AIMS AND OBJECTIVES OF THE SERVICE**

The council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To assist council managers to meet their strategic aims and objectives by providing administrative services to the council.
- To enable the council to respond and react to legislation introduced.
- To provide an effective reception point for the general public and other visitors to the council's offices.
- To oversee and organise all matters which relate to the civic and ceremonial side of the Authority, such as the chairman's events and other civic occasions.
- To inform the public of the council's services and activities and to promote the corporate identity of the council.
- To provide a range of support services to councillors and officers in order to assist in the decision making process.
- To provide and maintain suitable office accommodation, meeting and function rooms to meet the needs of the council.
- To provide depots, vehicles, stores to the council's Maintenance Operatives.

#### **DESCRIPTION OF SERVICE**

The provision of wide ranging administrative and clerical support including word processing.

The provision of a photocopying service.

The provision and maintenance of the council's telecommunication service.

The organisation of all civic events which include the Annual Meeting, Civic Service and other functions throughout the year.

The organisation of all the chairman's events and engagements and the provision of secretarial, attendants and chauffeur services for the chairman and vice chairman.

The promotion of the corporate image of the council.

The servicing of the council and its committees by preparing agendas, minutes, reports and providing a comprehensive timetable of meetings.

The provision of advice to members on standing orders, code of conduct, pecuniary interests and other matters.

The production and provision to all members of a year book and diary.

To ensure the council's main office building is kept in a reasonable state of repair.

To provide the heating, lighting, cleaning and security of the building.

To manage on behalf of the DLO the council's depot, vehicle fleet and stores operation.

To maintain an efficient accounting system including preparation and monitoring of annual budgets.

To maintain an efficient and effective creditor payments service by maintaining financial records and reconciling accounts.

To maintain a debtors accounting system and process payments promptly and accurately.

To maintain accurate VAT, PAYE and payroll records and to administer the council's payroll system by processing salaries and wages payments for council employees.

To manage the investments, loans portfolio and cash flows of the council so as to maximise interest receipts and minimise interest payments and bank charges.

To control, monitor and update the council's website.

To manage the service level agreement with Llanelli Town Council for the maintenance of its open spaces.

## KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION/ OUTCOMES
People Management AS/1/24		Investors in People Phased delivery of action plan	STP6 STP10	March 2025	Action plan On-going. The IIP process for staff engagement and consultations is working effectively.
Registration AS/2/24	10,000	Register unregistered and incorrectly registered land and property with the Land Registry.	MC5 SLC1	January 2025	Felinfoel and Ponthenri Recreation grounds with Land Registry for completion.  Five Roads Recreation ground and community hall ongoing with council solicitor.
Administrative Building AS/3/24	5,400	Replace internal fire doors.	LE4 HS1 HS2 HS4 HS5 R2 R3 MC3	December 2024	Quotes received
Civic Capital AS/4/24	2,000	Refurbish Past Chairman's Honours Board.	LD1 LD2 R2 R3 MC3	September 2024	Ongoing. Awaiting proof design and quotes.
Governance AS/5/24		Employment law and health and safety digital platforms.  On-board all employees and utilise system as standard repository and management tool for personnel, training, health & safety, incident reporting.  Review of Council Policies.  Staff resource, capacity and business continuity.	QL2 QL4 QL5 HS1 HS2 HS4 HS5 R3 MC5 MC6	March 2025	Processes continue to be developed. Staff training required. Processes will be reviewed over the course of the 2024/2025 financial year.  Ongoing  Ongoing

## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	OUTCOMES
People Management AS/1/24		Investors in People Delivery of action plans.	STP6 STP10	December 2025	Re accreditation due in December 2025.
Registration AS/2/24	10,000	Register unregistered and incorrectly registered land and property with the Land Registry.	MC5 SLC1	March 2026	Felinfoel and Ponthenri Recreation grounds with Land Registry for completion.  Five Roads Recreation ground and community hall ongoing with Council solicitor.
Administrative Building AS/3/24	5,400	Replace internal fire doors.	LE4 HS1 HS2 HS4 HS5 R2 R3 MC3	December 2025	Requoting, quotes exceeded budget.
Civic Capital AS/4/24	2,000	Refurbish Past Chairman's Honours Board.	LD1 LD2 R2 R3 MC3	September 2025	Materials and design concept accepted. Awaiting proof design for approval.
Governance AS/5/24		Employment law and health and safety digital platforms.  On-board all employees and utilise system as standard repository and management tool for personnel, training, health & safety, incident reporting.  Review of Council Policies.  Staff resource, capacity and business continuity.	QL2 QL4 QL5 HS1 HS2 HS4 HS5 R3 MC5 MC6	March 2026	Processes continue to be developed. Staff training required. Processes will be reviewed over the course of the 2025/2026 financial year.  Ongoing  Ongoing



## PERFORMANCE

INDICATOR MEASURE	RESULTS 2023/24	TARGET 2024/25	RESULTS 2024/25	TARGET 2025/26
Number of staff working days lost to sickness absence.	683 (118 short term< 7 days) (565 long term. 7days )	260	530 (279 short term< 28 days) (251 long term> 28days )  Total employees 48 No. employees taking sick leave 30  No. employees with more than one occurrence of sickness 21  No. of employees taking long term sick leave 4	360
Percentage of Councillors at full Council meetings.	80%	80%	75%	80%
Percentage of Councillors attending at Standing Committees/ Working Group Meetings.	84%	80%	72%	80%
Percentage of Agendas sent out within three clear working days of meetings.	100%	100%	100%	100%
Number of members of the public attending Council/Committee meetings.	2	3	0	3
Percentage of invoices paid within 30 days or within creditor terms.	97%	97%	99%	99%
Number of recommended corrections/improvements made by external auditors.	8	0	1	0

## FINANCIAL INFORMATION 2025/26

ACTIVITY	BUDGET
General Administration	58,645
Administrative Building	100,995
Depots	21,675
Civic Activities	71,133
Vehicles and Machinery	72,910
Personnel	777,166
Capital Equipment	37,249
<b>TOTAL</b>	<b>1,139,773</b>

# **SERVICE PLAN**

## **FOR**

### **COMMUNITY SERVICES**

#### **2025/26**

#### **AIMS AND OBJECTIVES OF THE SERVICE**

The council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To promote the use of community facilities by community groups and members of the public.
- To assist the alleviation of poverty and disadvantage and otherwise assist with the development of the local community.
- To encourage health and well-being amongst the community and support in community activities and events.
- To provide financial assistance to local organisations to help further the council's aims.
- To promote local government and the council's civic role in the local community by working closely with schools and colleges.
- The promotion of civic pride throughout the community.
- To encourage joint partnership agreements with local authorities, the private sector and voluntary organisations.
- To act as a local voice for the community served by the council and to diligently perform our consultative role with both the public and private sectors.
- To facilitate on behalf of the community the delivery of the Llanelli Rural Area Whole Place Plan 2015-2030.

## **DESCRIPTION OF SERVICE**

The provision of nine community halls for a wide range of community events and activities. Hall management committees have been established to run the day to day management and administration of the halls on a voluntary basis. The council's halls are located throughout the administrative area.

Provision of a growing space for horticultural activities.

Assistance is given to school work placements for pupils interested in local government administration.

To co-ordinate (in partnership with Tempo) a Time Credits Programme to promote volunteering and as a means of generating new community activities.

The council maintains two War Memorials within its administrative area.

The council administers the burial service provided at Llanelli District Cemetery.

To consider all matters requiring consultation with the council through its formal decision making system.

Providing grants to community halls and to organisations that use the buildings, e.g. Brownies, martial arts, senior citizens groups etc.

Surveys undertaken of community facilities during annual inspections.

In addition to the above, the council makes financial contributions to local groups and charitable organisations to help further their aims and to support community development.

## KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOMES
Community Development CS/1/24	Nil	Produce an updated version of the Whole Place Plan. Preparation, artwork & print.	C1 C2 C3 CD1 CD3 CD4 CD5 CD7 CD8 STP1 STP4	
Community Development CS/2/24	200,000	Llwynhendy Library.  1. Support the Recreation and Welfare subcommittee meet the recommendations set out in the feasibility study to provide a community hub  2. Submit applications for capital funding during the year	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP4 STP5 STP13 LV1 LV2 LV3 LV5 QL2 QL3 QL5 SLC1 SLC2 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C2 C3 C6 C9 R1 R2 MC2 MC3 MC4 MC5	1. Completed  2. A Welsh Government grant was awarded in October 2024. Construction work commenced in November 2024 and works are due to complete by July 2025.
Community Development CS/3/24	17,670	Dwyfor Growing Space.  Support the growing space users establish a constituted group to further develop the growing space	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP4 STP5 STP13 LV1 LV2 QL2 QL3 QL4 QL5 SLC1 SLC2 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS2 HS3 HS5 R2 MC4 MC5	On-going Efforts have been made to form a formal group. This interaction has resulted in new terms of reference and growing space users are working better together. Constituted group is still an aspiration.
Community Development CS/4/24	1,000	Coordinate a Keep Wales Tidy Litter Pick Hub. Make litter picking kits available free to hire for the community to carry out their own clean ups.	CD1 CD2 CD3 CD7 CD8 CD9 CD10 STP3 STP4 STP13 LV2 QL3 QL4 QL5 LD1 PW1 PW2 PW5 PW6 C1 HS5 MC6	16 community litter picks supported. 221 bags of litter collected by 188 volunteers

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOMES
Community Development CS/5/24	Nil	Lower Lliedi Reservoir, Swiss Valley. Establish a "Friends of Swiss Valley Reservoir" group in order to improve well-being, create volunteering opportunities and tackle issues / actions highlighted in the site management plan	CD1 CD4 CD5 CD7 CD8 CD9 CD10 STP1 STP2 STP5 STP9 LV1 LV2 LV4 QL4 SLC1 SLC2 SLC4 LE3 LD3 PW1 PW2 PW6 C1 MC6	Established January 2025. Two litter picks sessions and four Himalayan Balsam removal sessions have been completed up until the end of June 2025. 45 volunteers turned up for the six sessions held.
Community Development CS/6/24	Nil	Implement alternative management models for identified council owned community facilities because of the lack of a sustainable volunteer base.	CD1 CD7 CD10 STP1 STP3 STP4 STP6 STP9 LV1 LV2 SLC2 LD3 R1 R2 MC3 MC4 MC5 MC6	Review completed and subcommittees formed to take on next phase.

## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE
Community Development CS/1/25	Nil	Produce an updated version of the Whole Place Plan. Preparation, artwork & print.	C1 C2 C3 CD1 CD3 CD4 CD5 CD7 CD8 STP1 STP4	March 2026
Community Development CS/2/25	Nil	Canolfan Llwynhendy 1. Support the running of the building by completing existing capital grant funded projects linked with the running of the building.  2. Support the running of the building by completing existing revenue grant funded projects linked with the running of the building.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP4 STP5 STP13 LV1 LV2 LV3 LV5 QL2 QL3 QL5 SLC1 SLC2 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C2 C3 C6 C9 R1 R2 MC2 MC3 MC4 MC5	1. January 2026  2. March 2026
Community Development CS/3/25	250	Dwyfor Growing Space.  1. Support the growing space users establish a constituted group to further develop the growing space.  2. Work with constituted group to improve site conditions and develop wild area for wider community use.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP4 STP5 STP13 LV1 LV2 QL2 QL3 QL4 QL5 SLC1 SLC2 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS2 HS3 HS5 R2 MC4 MC5	1. November 2025  2. March 2026
Community Development CS/4/25	1,000	Coordinate a Keep Wales Tidy Litter Pick Hub. Make litter picking kits available free to hire for the community to carry out their own clean ups.	CD1 CD2 CD3 CD7 CD8 CD9 CD10 STP3 STP4 STP13 LV2 QL3 QL4 QL5 LD1 PW1 PW2 PW5 PW6 C1 HS5 MC6	March 2026
Community Development CS/5/25	Nil	Swiss Valley Reservoir. Continue to develop and support the "Friends of Swiss Valley Reservoir" group in order to improve well-being, create volunteering opportunities and tackle issues / actions highlighted in the site management plan	CD1 CD4 CD5 CD7 CD8 CD9 CD10 STP1 STP2 STP5 STP9 LV1 LV2 LV4 QL4 SLC1 SLC2 SLC4 LE3 LD3 PW1 PW2 PW6 C1 MC6	March 2026

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE
Community Development CS/6/25	3,250	<p>Modernising the management structures of Llanelli Rural Community halls.</p> <p>1. Support Recreation and Welfare Subcommittee to enact recommendations set out in the Deputy Clerk's report.</p> <p>2. Follow up on the charitable legal advice and establish a Charitable Incorporated Organisation (CIO) legal structure for existing management of Felinfoel, Furnace and Ponthenri halls.</p> <p>3. Explore expanding the CIO model to any halls where volunteer management committees decide to hand back the running of the halls to the council, starting with Swiss Valley Hall.</p>	CD1 CD7 CD10 STP1 STP3 STP4 STP6 STP9 LV1 LV2 SLC2 LD3 R1 R2 MC3 MC4 MC5 MC6	March 2026
Community Development CS/7/25	Nil	<p>Update the council's website to ensure all information is up to date and add all newly developed community facilities.</p>	CD1 CD3 CD4 CD5 CD7 CD8 CD9 CD10 STP1 STP3 STP4 STP7 STP11 STP12 STP13 LV1 LV5 QL1 QL2 QL4 SLC1 LE3 LD1 LD2 LD3 PW3 C1 C3 C5 C6 C7 C9 C11 MC6	November 2025



## PERFORMANCE

INDICATOR MEASURE	TARGET 2024/25	RESULTS 2024/25	TARGET 2025/26
Percentage of planning applications considered within the 21 day consultation period set by Carmarthenshire County Council.	100%	100%	100%
Number of individuals into volunteering	100	231	250
Number of hours volunteered	750	371	750

## FINANCIAL INFORMATION 2025/26

ACTIVITY	BUDGET
Financial Assistance	13,000
Community Halls	163,742
Community Development	10,000
Capital Scheme – community halls	449,803
Local initiatives	10,250
Burial Services	100,000
<b>TOTAL</b>	<b>746,795</b>

# **SERVICE PLAN**

## **FOR**

### **RECREATION AND LEISURE SERVICES**

#### **2025/26**

#### **AIMS AND OBJECTIVES OF THE SERVICE**

The council's aims and objectives and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context the aims of the service are: -

- To promote recreational and leisure facilities in the community.
- To encourage health and well being and generally improve the quality of life of members of the public by encouraging people to develop their participation in recreational activities and events.
- To encourage social inclusion by ensuring that play equipment is accessible to all.
- To involve the community in the development of the council's recreational facilities.
- To preserve and protect public rights of way.
- To sustain the level of provision of street furniture throughout the council's area, such as bus shelters, wayside seats and footway lighting.
- The marketing and promotion of Llanelli and district.

#### **DESCRIPTION OF SERVICE**

The provision and maintenance of recreation grounds at Dafen, Felinfoel, Five Roads, Ponthenri, Pwll and Trallwm. In addition, a pitch marking service is also provided to the rugby pitches at Pontyates which is not council owned.

The provision and maintenance of a number of play areas throughout the council's area.

Maintenance and improvement to the public rights of way network.

Maintenance and improvements to Swiss Valley Reservoir.

The funding and promotion of the Christmas lights and Christmas carnival in Llanelli.

The provision of footway lighting, bus shelters and wayside seats.

The annual inspection of equipment within children's play areas to British Standards BSEN 1176-2008, BS 8409 2009.

## KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Safeguarding Sporting and Children's Play Facilities RL/1/24		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Yspitty play area 2. Dafen Park 3. Pwll Park 4. Trallwm Football Pitch 5. Trallwm children's play area.	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	March 2025	1,2,3,4 & 5 On-going (with CCC)
Community Facilities RL/2/24	3,500	Felinfoel Recreation Ground  Fence and gate recreation ground boundary.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP2 STP3 STP4 STP5 LV1 LV2 QL1 QL3 QL5 SLC1 SLC2 LD3 PW1 PW2 HS1 HS4 R1 R2 R3 MC2 MC3	June 2024	Completed June 2024
Community Facilities RL/3/24	100,000	Ponthenri, play area and recreation ground Local Places for Nature grant scheme.  1. Install Play Equipment.  2. Local Places For Nature grant scheme.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 MC3 MC4 MC5	1.Completion target July 2024.  2.Completion target July 2024.	1. Completed August 2024  2. Completed July 2024
Community Facilities RL/4/24	75,000	Penygraig play area –  1. Planning permission 2. Drainage scheme approval. 3. Issue purchase order 4. Install play equipment 5. Install Ball court	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 MC3 MC4 MC5	November 2024	Project completed February 2025

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/5/24	75,000	Dafen, Cilsaig play area –  1. Planning permission 2. Drainage scheme approval. 3. Issue purchase order 4. Install equipment	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 MC3 MC4 MC5	November 2024	Project completed January 2025
Community Facilities RL/6/24		Swiss Valley Reservoir – deliver objectives included in the Site Management Plan, e.g. provision of toilet and changing facilities, pontoon, water sports, managed fishery, fish stocking, improve car parks, visitor facility, footpaths, improve biodiversity, access to woodland etc.	CD1 CD2 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 LV2 LV5 QL1 QL2 QL3 SLC1 SLC2 LE3 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS3 HS4 HS5 R1 R2 R3 MC2 MC3 MC4 MC5 MC6	March 2025	On-going (five year adoption agreement, expires December 2025)  Dwr Cymru/ LRC Site management plan under review.  National Forest Application ongoing.
Community Facilities RL/7/24	29,330	Furnace Community Hall – Replace terrace balustrade, repair/replace terrace decking and structure.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5	August 2024	Project ongoing.
Community Facilities RL/8/24	200,000	Llwynhendy, Gwili Fields 1. Community Hub  2. Play area and landscaping project.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 LV2 LV3 QL1 QL2 QL3 QL4 QL5 SLC1 SLC2 SLC3 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C5 C9 C11 HS HS5 R1 R2 R3 MC1 MC2 MC3 MC4 MC5 MC6	<b>Hub project</b> Build start target Sept/Oct 2024. Grant funding to be secured.	1. Council completed Asset Transfer lease of building Nov 2024.  Planning/SAB application approved.  Welsh Gov. Asset Collaboration

				<p><b>Play area Completion target November 2023.</b></p>	<p>grant application successful.</p> <p>Tender evaluations completed. Contractor selected. Construction commenced November 2024.</p> <hr/> <p>Planning/SAB application completed for Phase 1. Ongoing dialogue with CCC planning on Phase 2 of external works. Phase1 external ground works mostly completed February 2025.</p> <p>Toddler play area installation completed March 2025.</p> <p>Junior play area ongoing. Phase 2 external ground works to commence summer 2025.</p>
Community Facilities RL/9/24	8,750	<p>1. Refurbish community hall solar thermal systems</p> <p>1. Five Roads</p> <p>2. Felinfoel</p> <p>3. Furnace</p>	<p>CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5</p>	August 2024	<p>Quotes received.</p> <p><b>1.</b> project amended to new boiler and removal of solar thermal system. Installation completed November 2024.</p> <p><b>2 &amp; 3.</b> Purchase orders raised, awaiting contractor availability.</p>

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/10/24	6,500	Clos y Gelli Childrens Play Area- replace multiplay unit	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 MC3 MC4 MC5	August 2024	Multiplay unit purchased.  Planning resource availability to install.



## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Safeguarding Sporting and Children's Play Facilities RL/1/25		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Yspitty play area 2. Dafen Park 3. Pwll Park 4. Trallwim Football Pitch 5. Trallwim children's play area.	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	March 2026	1,2 & 3 On-going (with CCC) 4. with solicitor 5. Held in abeyance until ground water and installation issues affecting the play area are resolved.
Community Facilities RL/2/25		Swiss Valley Reservoir – deliver objectives included in the Site Management Plan, e.g. provision of toilet and changing facilities, pontoon, water sports, managed fishery, fish stocking, improve car parks, visitor facility, footpaths, improve biodiversity, access to woodland etc.	CD1 CD2 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 LV2 LV5 QL1 QL2 QL3 SLC1 SLC2 LE3 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS3 HS4 HS5 R1 R2 R3 MC2 MC3 MC4 MC5 MC6	December 2025	On-going (five year adoption agreement, expires December 2025)  Adoption agreement and Dwr Cymru/ LRC Site management plan under review.  National Forest of Wales Application successful. Awarded June 2025.
Community Facilities RL/3/25	29,330	Furnace Community Hall – Replace terrace balustrade, repair/replace terrace decking and structure.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5	October 2025	Project initially completed March 2025. Issues have emerged regarding decking board colour mismatch. The manufacture has committed to replace. Awaiting plan from contractor to replace the decking boards.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/4/25	200,000	Llwynhendy, Gwili Fields 1. Community Hub  2. Play areas and landscaping project.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 LV2 LV3 QL1 QL2 QL3 QL4 QL5 SLC1 SLC2 SLC3 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C5 C9 C11 HS HS5 R1 R2 R3 MC1 MC2 MC3 MC4 MC5 MC6	<b>Hub project</b> Target completion June 2025  <b>Play area</b> and landscaping phase 2 completion target July 2025.	UK Shared Prosperity Fund (SPF) grant application successful.  Construction largely completed delays in commissioning services due to failure of EDF to install a new electricity meter  Ongoing dialogue with CCC planning on Phase 2 of external works.  Phase1 external ground works mostly completed February 2025. Some remedial work to complete when contactor returns.  Junior play area installation ongoing. Phase 2 external ground works commencing July 2025.
Community Facilities RL/5/25	8,750	Refurbish solar thermal systems at Felinfoel and Furnace Community Halls.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5	September 2025	Purchase orders raised, awaiting contractor availability.



ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/6/25	6,500	Clos y Gelli Childrens Play Area- replace multiplay unit	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 MC3 MC4 MC5	September 2025	Planning resource availability to install.
Community Facilities RL/7/25	15,000	Phil Bennett OBE Community Resource Centre Replace boiler and refurbish controls and valve systems in boiler room. Establish greater efficiency for heating and hot water systems.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5	October 2025	Awaiting the engineer's detailed work scope submission.
Community Facilities RL/8/25	15,050	Phil Bennett OBE Community Resource Centre Establish a new toilet facility on the ground floor.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 MC3 MC4 MC5	December 2025	Architects detailed plans received. Awaiting Building Regulations approval.
Community Facilities RL/9/25	100,000	Sandy/Stradey Play Area Secure land suitable for the development of a new play area.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3	March 2026	Maintaining engagement with Stradey Estates. Exploring alternatives.

## PERFORMANCE

INDICATOR MEASURE	TARGET 2024/25	RESULTS 2024/25	TARGET 2025/26
Number of cuts to public footpaths.	286	264	286
Net revenue expenditure per head of parks and play areas.	£10.32	£10.93	£11.27
Number of facilities identified as high risk within ROSPA report.	0	0	0
Number of play areas providing facilities for all age groups.	19	17	19

## FINANCIAL INFORMATION 2025/26

ACTIVITY	BUDGET
Recreation Grounds	93,884
Play Areas	31,644
Rights of Way	100
Capital Schemes – footway lighting	0
Swiss Valley Reservoir	34,197
Tourism & Cultural Activities	13,150
Open Spaces (Bynea & Swiss Valley)	2,949
Capital Schemes – Play Areas	100,000
Asset transfer – legal fees	5,500
Grounds Maintenance – Service Level Agreement	98,269
Capital Schemes – Recreation Grounds	89,353
<b>TOTAL</b>	<b>379,443</b>

# **SERVICE PLAN**

## **FOR**

### **TRAINING SERVICES**

#### **2025/26**

#### **AIMS AND OBJECTIVES OF THE SERVICE**

The council's aims and objectives, and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context, the aims of the service are -

- To secure and deliver Welsh Government funded 'Work Based Learning' contracts as part of the Skills Academy Wales Consortium, achieving good to excellent results in relation to compliance, performance and quality benchmarks.
- To contribute towards the management and development of Skills Academy Wales consortia.
- To secure a viable subcontract with prime providers delivering the Job's Growth Wales + programme.
- To meet all the programme requirements and key performance indicators as stipulated by the JGW+ specification.
- To respond positively to Welsh Government priorities for Post 16 Education and Training in Wales. Currently these include: Carbon Literacy, Welsh Language and Culture, Literacy & Numeracy, Safeguarding, Wellbeing, Data Security and Equality, Inclusion and Diversity,
- To deliver high quality teaching, training and assessment and provide a range of appropriate, relevant and motivating learning programmes.
- To undertake a rigorous, self-evaluation process annually, and to continually plan for improvement. To use a variety of methods to capture the opinion of our learners, employers and partners.
- To involve the department wherever possible in partnership working within Skills Academy Wales, Local Initiatives, 14-19 Network delivery, Regional Learning Partnerships, Skills Sector Councils, Community Learning, Department for Work and Pensions delivery etc.
- To maintain an independent financially viable status for the Training Department.

## DESCRIPTION OF SERVICE

To provide Training Services within Welsh Government funded programmes.

The Training Department is a partner within the Skills Academy Wales (SAW) consortia led by Neath Port Talbot College Group, a subcontractor to ITEC Skills and Training Ltd and delivery partner to Coleg Sir Gar.

The Training Department delivers the following Work Based Learning Programmes

APPRENTICESHIPS  
JOBS GROWTH WALES +

Employed      All age  
Unemployed   16-19 years

To respond to all Welsh Government priorities for post 16 education and training in Wales.

To liaise on a daily/weekly basis with Referral Agencies e.g. Job Centre Plus, Careers Wales, Youth Service.

To initially assess learners' needs and produce a suitable electronic individual learning plan.

To undertake literacy, numeracy and digital literacy assessments of all learners on Work Based Learning programmes.

To create and maintain electronic records for every learner.

To collate evidence to support compliance as per lead organisation requirements

To prepare monthly financial information for council.

To risk assess the suitability of employers for involvement in learning activities.

To assist companies with recruitment of qualified employees.

To produce an annual self-evaluation report and quality improvement plan.

To undertake annual audits of all procedures and meet Welsh Government compliance guidance in relation to funded programmes.

To ensure all activities fulfil Welsh Government and lead organisation priorities in relation to the Quality agenda.

To be represented on Management and focus groups established by lead providers.

## KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOME
To increase occupancy on JGW+ and achieve contract value.	£0	Start and Occupancy levels monitored monthly in line with profiles. Maintain ITEC occupancy and increase Coleg Sir Gar (CSG) numbers to achieve viable learner occupancy.	CD6 – CD9 LE1 LE2 PW1	ITEC – recruited 60 starts, exceeding start profile and achieving average occupancy of 49 learners. This was a very successful year achieving an increase of £20,000 in contract value for over performance. Contract Value for ITEC £535,775, given additional value which we achieved to end the year on £554,724. Coleg Sir Gar contract in the first full year achieving 19 starts, increasing numbers in the last quarter, average occupancy 14. CSG contract achieved £72,200 to March 2025.
To meet Apprenticeship recruitment targets.	£0	Monthly meetings with SAW to manage profiles to achieve viable contract.	CD6 – CD9 LE1 LE2 PW1	88 apprentices recruited from April 2024 to March 2025. Targets are monitored robustly to achieve contract value. Monitoring meetings are held monthly with SAW to ensure recruitment and financial profile are met. Financial profile is increasing and being met as of 31 March 2025.
To deliver the PLA Tata Steel project by training 50-60 drivers through LGV/PCV licences.	£0	Initial Contract for £120,000 allocated, due to demand for the licences, increase of £54,000 (Total £174K) allocated to support Tata Steel employees at risk of redundancy to retrain through Personal Learning Accounts.	CD6 – CD9 LE1 LE2 PW1	61 TATA Steel employees registered on the course. The contract value increased to a total of £175,042. 29 learners completed the course to gain a LGV or PCV licence by 31 March 2025.
Meet key performance indicators in all programmes and routes.	£0	Monthly review of all performance to be undertaken through review with lead organisations.	LE1 LE2 CD5 CD6	Programme performance indicators for ITEC are 58% of leavers progressing into employment or further learning. CSG performance is affected by a low number of learners in 2024/25 due to the contract in its infancy 52%. Apprenticeship Framework Success rates achieved are Foundation Apprenticeships 83%, Apprenticeship 64%, and Higher Apprenticeships 67%.



ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOME
Timely progression opportunities for JGW+ learners.	£0	Develop progression opportunities to employment, apprenticeships and higher learning.	CD6 – CD9 LE1 LE2 PW1	Staff have worked incredibly hard to source suitable opportunities for the learners whilst considering their personal situations and supporting them to overcome barriers to employment. JGW+ staff are working closer with the apprenticeship team to identify foundation apprenticeship opportunities with employers in the logistics sector.
Develop vocational qualifications for JGW+ learners.	£0	Develop vocational qualifications and work collaboratively with the apprenticeship team to develop qualifications in Logistics sector, including a Level 1 Introduction to Warehousing & Logistics.	LE1 LE2 CD5 CD6	JGW+ and Apprenticeship team worked collaboratively to deliver an in-house warehousing qualification. 5 learners achieved the Level 1 Certificate in an Introduction to Warehousing.
To relocate Training Centre to new premises in Carmarthen.		Fulfil commitment to reduce expenditure to ensure JGW+ is viable by vacating Penuel Street premises and relocating the service to Ty Myrddin.	CD6 – CD9 LE1 LE2 PW1	The move to new premises was completed in September 2024. Achieved a saving of £16,983 on the previous year centre costs.
To secure PLA funding from August 2024.	£0	To secure funding for the academic year August 2024 – July 2025 for LGV and PCV licences.	CD6 – CD9 LE1 LE2 PW1	An initial contract offer of £155,000, this was increased to £175,000. Recruitment targets have been met; 50 learners have enrolled on course.
Explore and tender for funding for suitable educational funding streams.	£0	Explore opportunities for securing funding for the Skills and Talent Project and Multiply Project.	CD6 – CD9 LE1 LE2 PW1	The multiply project ended in December 2024 and the funding was not viable for the resource and timeframe required. We continue to work with Neath Port Talbot College to access FE funding for Business Administration delivery for any individual ineligible for an apprenticeship, 2 learners enrolled on the course in 2024/25.

## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	PROGRESS
To deliver a sustainable and financially viable budget to increase department reserves and safeguard future provision.	£0	Increase occupancy levels and meet recruitment targets across programmes to meet maximum contract values. Continue to deliver best value programmes and maintain control on expenditure.	CD6 – CD9 LE1 LE2 PW1	March 2026	Training Dept. management team meeting bi-monthly. Monthly monitoring of income, contract profiles and expenditure is robustly controlled.
To increase recruitment and occupancy of Coleg Sir Gar learners on JGW+ to achieve maximum contract value.	£0	Start and occupancy levels monitored monthly in line with profiles. Maintain ITEC occupancy and increase Coleg Sir Gar numbers to achieve viable learner occupancy. Work closely with Working Wales/Careers to ensure referrals are signposted to both contracts.	CD6 – CD9 LE1 LE2 PW1	March 2026	CSG referrals opened June 2025 after successfully achieving 10 pre-starts and 4 pending for the ITEC contract. Important to maintain ITEC numbers while increasing CSG.
To meet Apprenticeship recruitment targets.	£0	Monthly meetings with SAW to manage profiles to achieve viable contract. Strict profile management required to meet Welsh Government thresholds.	CD6 – CD9 LE1 LE2 PW1	March 2026	Profiles under review.
To deliver ESW qualifications on JGW+	£100	Develop essential skills workshops for learners at Entry level and Level 1 to improve literacy and numeracy skills and learner attainment.	CD6 – CD9 LE1 LE2 PW1	December 2025	Curriculum meetings to be organised.
Meet key performance indicators in all programmes and routes.	£0	Monthly review of all performance to be undertaken through review with lead organisations.	LE1 LE2 CD5 CD6	July 2025, March 2026	Monitoring learners to meet performance thresholds.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	PROGRESS
Timely progression opportunities for JGW+ learners.	£750	Develop progression opportunities to employment, apprenticeships and higher learning.	CD6 – CD9 LE1 LE2 PW1	March 2026	Working with the network and support agencies.
Develop Achieve qualifications at all levels	£800	Achieve to be delivered at Entry level to Engagement learners providing structure and qualification achievement in first period of learning. Level 1 Achieve to be delivered for Advancement learners.	CD6 – CD9 LE1 LE2 PW1	October 2025	Resources under development. Level 1 pilot for Advancement Learners August 2025
Develop qualifications for JGW+ Advancement learners.	£0	Develop level 1 qualifications to deliver to the Advancement learners on JGW+. Customer Service qualifications be reviewed to roll out pilot delivery in 2026.	LE1 LE2 CD5 CD6	March 2026	Reviewing suitable qualifications to develop a curriculum.
To develop IQA staff resource to undertake internal quality assurance for qualifications. The IQA's re-appointment to Compliance Manager creates a gap in provision, IQA duties to be redistributed.	£0	Apprenticeship team have qualified IQAs to undertake vocational qualifications. Identify competent person for the ESW Tutor's assessment decisions.  Identify a competent person to perform IQA role for JGW+ qualifications.	CD6 – CD9 LE1 LE2 PW1	March 2026	3 Assessors have been trained up to perform IQA duties for Apprenticeship vocational qualifications. ESW Tutor is fulfilling IQA role for other tutors delivering ESW on apprenticeships.
To secure PLA funding from August 2025.	£0	To secure funding for the academic year August 2025 – July 2026 for LGV and PCV licences.	CD6 – CD9 LE1 LE2 PW1	August 2025	Due diligence to renew SLA in progress, positive discussions have taken place.
Increase use of Welsh Language and Resources across programmes	£0	Develop practitioner use of translation tools and resources. Increase use of bilingual commentary during review, assessment and feedback.	CD6 – CD9 LE1 LE2 PW1	March 2026	Implementation plans agreed at team meetings.



## PERFORMANCE

	<b>YEAR TARGET</b>	<b>YEAR ACTUAL</b>	<b>½ YEAR TARGET</b>	<b>½ YEAR ACTUAL</b>
	<b>MARCH 2026</b>	<b>MARCH 2026</b>	<b>SEPT 2025</b>	<b>SEPT 2025</b>
Recruit JGW+ Learners	67		37	
JGW+ Progressions	70%		70%	
PLA Completions	90%		80%	
Recruit Apprentices	62		30	
Apprenticeship Framework Completion	80%*		80%	

\* Apprenticeship completion rates are to the academic year-end – July.