

## **LLANELLI RURAL COUNCIL**

### **BACKGROUND PROFILE AND STATUS**

Llanelli Rural Council is a community council. The council came into being on 1 April 1974, following local government re-organisation and as a consequence of the Local Government Act 1972. Parliament has given the council power to raise and spend money – a power shared by other local authorities.

As a community council this tier of local government is closest to the people. In Wales subordinate to the Senedd Cymru (Welsh Parliament), there are only two tiers of local government: the town or community council sector and the unitary authorities (i.e. the county or county borough councils).

The council's geographic area is approximately 26.78 square miles and surrounds the urban centre of Llanelli. Its boundaries extend from the Loughor estuary in the east to Burry Port in the west and skirts the Gwendraeth valley in the north. The council's administrative area is made up of the villages and communities of Bynea, Cwmbach, Cynheidre, Dafen, Felinfoel, Five Roads, Furnace, Llwynhendy, Ponthenri, Pontiets (part only), Pwll, Sandy and Swiss Valley.

The council consists of 21 elected members representing seven electoral wards comprising Bynea, Dafen, Felinfoel, Glyn, Hengoed, Pemberton and Swiss Valley. The members individually contribute to the work of the whole council by:

- suggesting ideas.
- engaging in constructive debate.
- responding to the needs and views of the community.
- representing their constituents.
- behaving in an ethical way and being open about interests.
- commenting on proposals to ensure the best outcome; and
- voting – to enable the council to make decisions.

Members are elected to office and normally serve on the council for a term of five years. The council is a body corporate with perpetual succession. As a body corporate the council is a person and is distinct from its members (either as individuals or collectively) for the time being. Its lawful acts, assets and liabilities are its own and not those of its members. The council remains in uninterrupted existence from the moment of its creation, even if all its members vacate office, or if its membership falls so low that it is unable to act for want of a quorum.

Law determines what the council must do (its duties), what it can choose to do (its powers) and what it cannot do. Law empowers the council to act; it underpins its procedures and finances and governs relationships with other local bodies, groups and organisations that the council chooses to work with in the community.

The council can undertake an activity only when a specific Act of Parliament, or a Measure or Act of the Senedd Cymru (Welsh Parliament) allows it. If the council acts without a legal power or if it uses the wrong power to act, then the council could be charged with acting beyond its powers.

The most useful power open to the council is the General Power of Competence. The power allows qualifying (eligible) community and town councils to do anything that an individual generally may do, and it can be considered a power of first resort. This means the council can use the power for a commercial purpose or to trade in its ordinary functions or to support the local economy; it can give grants to individuals or fund projects outside its area (even outside Wales). To use the power the council must first resolve that it is an eligible community council at one of its full council meetings. The council is then required to review its eligibility at its next annual meeting. If the council wishes to continue using the power, then it must annually review its eligibility by passing a resolution that it continues to meet the three conditions that community and town councils must meet to be an eligible community council.

If the council elects not to resolve that it as an eligible community council then it cannot use the General Power of Competence, instead it must look for specific powers confirming that it can act. If a specific power can't be found, then the council does have a limited power to incur expenditure which in its opinion is in the interest of and will bring direct benefit to its area or any part of it or all or some of its inhabitants. However, the use of this power is restricted to the spending limits set out under the Local Government Act 1972, Section 137, and the benefit obtained must be commensurate with (in proportion to) the expenditure incurred. The council cannot use the Section 137 power if there is a specific power that applies to the function in question or area of spending, or if it resolves itself eligible to use the General Power of Competence.

## **DECISION MAKING AND THE DELEGATION OF POWERS**

Whenever the council conducts business it must ensure that the decisions it takes are both lawful and reasonable. It cannot use unlawful practices and procedures to make a decision, nor should it act beyond its powers.

Under specific powers contained in the Local Government Act 1972, Section 101, the council may arrange for the discharge of any of its functions by a committee, a sub-committee, an officer of the council or by any other local authority.

Given the business of the council is quite varied it has chosen to discharge most (but not all) of its functions by authorising its various committees and where appropriate its sub-committees to make decisions on its behalf. The extent of the delegation of powers to these bodies is set out under their terms of reference and is referred to in the council constitution. The council has also established a scheme of delegation to the Clerk to enable the individual to make urgent decisions in between the cycle of committee and sub-committee meetings and for dealing with day to day managerial and office matters, which would not normally be reported to the council for a decision. The scheme also forms part of the council's standing orders. Individual members cannot make a decision on behalf of the council – not even the Leader or Chairman of Council as this is unlawful.

## **CONDUCTING BUSINESS**

The council conducts its business by the Clerk convening formal council and committee meetings to which members are summoned to attend. These meetings are supported by formal agendas compiled, authorised and authenticated by the Clerk which specify the business to be transacted.

The council has appointed standing committees (committees which meet on an on-going basis) which enjoy delegated powers to make decisions on the council's behalf. However, where a committee has no delegated power to decide on behalf of the council when exercising specific functional responsibilities, it will instead make 'recommendations' to the council as opposed to passing resolutions.

The council's standing committees meet at 4.45 pm on a monthly cycle as follows:

Finance and General Purposes Committee	-	the last Wednesday of the month
Planning and Liaison Committee	-	every third Monday
Policy and Resources Committee	-	the third Wednesday of the month
Recreation and Welfare Committee	-	the third Tuesday of the month

## **MEETINGS AND PROCEDURE OF THE COUNCIL**

### **GENERAL**

- 1.1 The council by law must meet annually. In an ordinary election year of community councillors, the annual meeting must take place on, or within fourteen days after the day on which the councillors elected at that election take office. In any other year it may be held on any day in May as the council may determine.
- 1.2 In addition to the annual meeting, the council may hold such number of other meetings (known as ordinary meetings) as deemed necessary for the transaction of its business. Such meetings may be held by virtue of council standing orders or may be specially convened. Council meetings are held at 6.00 pm on the second Tuesday of every month (except August).
- 1.3 An ordinary meeting is called by the Clerk in pursuance of statutory rules or under standing orders and includes a meeting convened by the individual to elect the Chairman of Council when a casual vacancy has arisen in the chair.
- 1.4 The council must make and publish arrangements for its meetings to ensure they can take place in a manner which enables people who are not in the same place to meet. Under these arrangements, meetings must be capable of being held remotely (multi-location) but meetings are not required to be held in a particular way. Whether they are held remotely or entirely face to face is a matter for the council.
- 1.5 The council is required by law to ensure that meeting participants (councillors, members of the public and press) can join meetings remotely – even if physical, face to face meetings are the preferred mode. The council is not permitted to resolve that all of its meetings will be held entirely on a physical face to face basis. Details of the council's meeting arrangements are published on its website and public notice board.

## **NOTICE OF MEETINGS**

- 1.6 At least three clear days (not including the days of issue and meeting) before a council meeting takes place, or if the meeting is convened at shorter notice at the time it is convened, a notice of the time and place of the meeting will be displayed on the council's website and public notice board. However, the chairman of a committee or sub-committee can call a meeting at 24 hours' notice if a matter to be discussed is urgent.
- 1.7 In addition to the public notice, the Clerk (as proper officer) will authorise and authenticate and serve a summons on every member to attend, specifying the business to be transacted (agenda).
- 1.8 The summons must be sent to members electronically. However, if a member wishes to receive the summons as a written paper copy rather than electronically, the member must give notice in writing to the Clerk and specify the postal address to which the summons should be left at or sent by post. The business specified in it (the agenda) will be presented in such a way so the member who receives it can identify the matters to be discussed. The council cannot lawfully decide any matter which is not specified in the summons.

## **DECISIONS**

- 1.9 Every item of business included on a meeting agenda requiring a decision must be decided by a majority of those members present and voting thereon. In the case of an equality of votes the Chairman has a casting vote, as well as an original vote.

## **MINUTES AND MEETING NOTES**

- 1.10 The council has a duty by law to keep a record of its meetings otherwise known as minutes of its proceedings. Minutes are formal records of decisions taken and are not meant to be a verbatim record of a whole meeting. Some background context of the decision taken may be necessary. Minutes must be signed/authenticated at the same or the next following meeting by the presiding Chairman. The council's minutes are recorded on loose leaves and are consecutively numbered.
- 1.11 The minutes are signed/authenticated as to their accuracy. It is not permitted to reopen discussion on a decision recorded in the minutes (e.g. under matters arising) unless there is a specific item on the agenda relating to that decision.
- 1.12 To expedite the work of its committees/sub-committees the council receives and confirms the accuracy of the minutes generated from those bodies on a cyclical basis at its next following monthly meeting.
- 1.13 Not later than seven working days of a council or committee/sub-committee meeting, the council must publish electronically a note setting out: the names of the members who attended the meeting, and any apologies for absence; any declarations of interest; and any decisions taken at the meeting, including the outcome of any votes. This

requirement does not apply to any council business taken in private or where disclosure would be detrimental to acting on those decisions.

## **ADMISSION TO MEETINGS**

- 1.14 The Public Bodies (Admission to Meetings) Act 1960 Section 1, extended by the Local Government Act 1972 Section 100, provides that meetings of the council (including committees/sub-committees) shall be open to the press and public. Provision is made for excluding the public and press by resolution when confidential business is being considered (or for other special reasons stated in the resolution) and publicity would be prejudicial to the public interest. As a rule of thumb some items, such as staff details, tendering discussions, contractual negotiations, legal proceedings and sensitive disputes should not be discussed in public.

## **PUBLIC PARTICIPATION**

- 1.15 The council is required to facilitate public participation at its full council meetings, but this requirement does not apply to its committee and subcommittee meetings. Public participation does not mean that members of the public can take part in debate, but they must be given a reasonable opportunity at the beginning of the meeting to ask questions or make representations about the business to be discussed or transacted at the meeting and which is open for public discussion. Confidential business is excluded. Council officers and invited guests may speak during meetings.

## **GENERAL INFORMATION ABOUT THE COUNCIL**

Llanelli Rural Council is one of the largest community councils in Wales comprising 21 elected members representing seven wards. It is committed to enhancing community well-being, delivering local services, and acting as a voice for its residents.

## **AREA SERVED**

The council's administrative area includes a mix of residential, industrial, and agricultural zones. Key communities include Bynea, Llwynhendy, Dafen, Felinfoel, Pwll, Five Roads, Swiss Valley, and parts of Pontyates and Ponthenri. The area borders the Loughor Estuary to the east and Burry Port to the west, with the Gwendraeth Valley to the north.

Population: ~23,354

Households: ~9,932

The area has a balanced age profile, with a growing elderly population and a mix of Welsh and English speakers.

## **LOCAL ECONOMY**

Llanelli Rural is part of a post-industrial region historically known for tinplate, steel, and coal mining. While heavy industry has declined, the area remains a key administrative and employment centre in Carmarthenshire.

Employment sectors: Public services, retail, logistics, light manufacturing, and education.  
Challenges: Some areas within Llanelli are among the most deprived in Wales, with lower-than-average literacy and numeracy rates and a high proportion of residents without formal qualifications.

Regeneration efforts: The council supports apprenticeship schemes, community grants, and infrastructure improvements to stimulate local development.

## **TRANSPORT LINKS**

Llanelli Rural benefits from a growing network of transport infrastructure:

Road: Well-connected via the A484 and M4 corridor, providing access to Swansea, Carmarthen, and Cardiff. Local roads link villages and industrial estates efficiently.

Rail: Llanelli Railway Station serves the area with connections to Swansea, Cardiff, and West Wales.

Bus: Current bus links are limited, with infrequent services between the railway station and town centre. Transport for Wales is consulting on franchising bus services.

Active Travel: New infrastructure is being developed to support walking and cycling.

## **KEY SERVICES AND ACHIEVEMENTS**

### **Key Services:**

- Management of nine community halls, seven parks, and 14 play areas
- Operation of Llanelli District Cemetery
- Delivery of training and apprenticeship programmes
- Maintenance of footpaths and public rights of way
- Community adoption agreement of the Lower Lliedi Reservoir, Swiss Valley
- Support for voluntary and charitable organisations
- Oversight of community development projects

### **Key Achievements since 2022:**

Community Infrastructure:

- Floodlit AstroTurf pitch at Dafen Park.
- Floodlights added to Llwynhendy Multi-Use Games Area.
- New play areas in Cilsaig, Dafen; Penygraig in Bynea; and in Ponthenri Recreation Ground, Glyn.
- Dwyfor Growing Space prepared for community use.
- Asset transfer of Llwynhendy branch library to convert it into a multi-purpose community hub.

### **Environmental Stewardship:**

- Lower Lliedi Reservoir project attracts over 103,000 visitors every year.
- £52,919 secured for biodiversity improvements.
- fish stocking of lake.
- Reduced grass cutting to support pollinators.
- Installed habitat boxes and improved woodland trails.

### **Community Engagement:**

- 13 litter picks involving 101 volunteers.

- £22,486 in community grants to 13 local projects.
- Week-long induction programme for councillors.
- Published training plan for officers and members.

**Education and Training:**

- Jobs Growth Wales+ Programme with 73% progression rate.
- Apprenticeship programmes in Logistics.

**VISION AND VALUES**

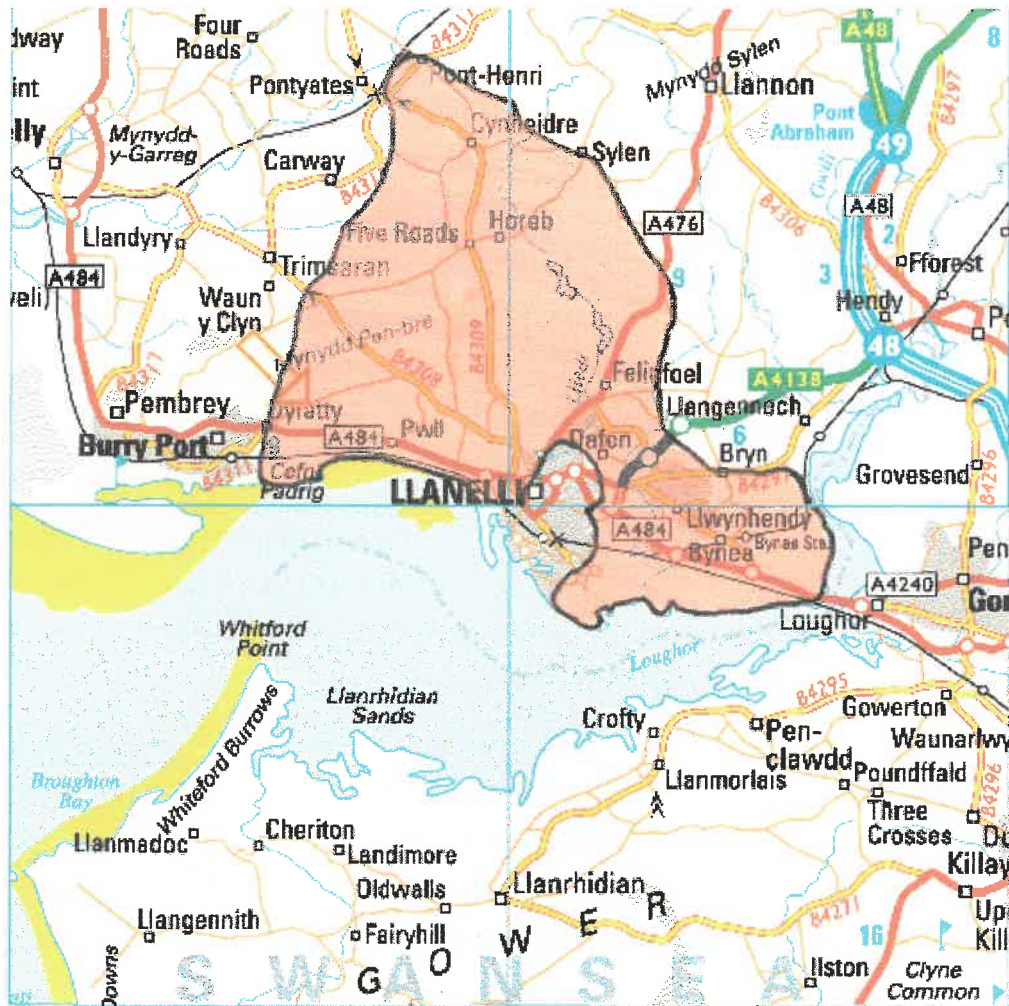
The Council is committed to:

- Community empowerment.
- Sustainable development.
- Inclusive governance.
- Environmental stewardship.

It aligns its work with the Well-being of Future Generations (Wales) Act 2015, ensuring long-term benefits for residents.

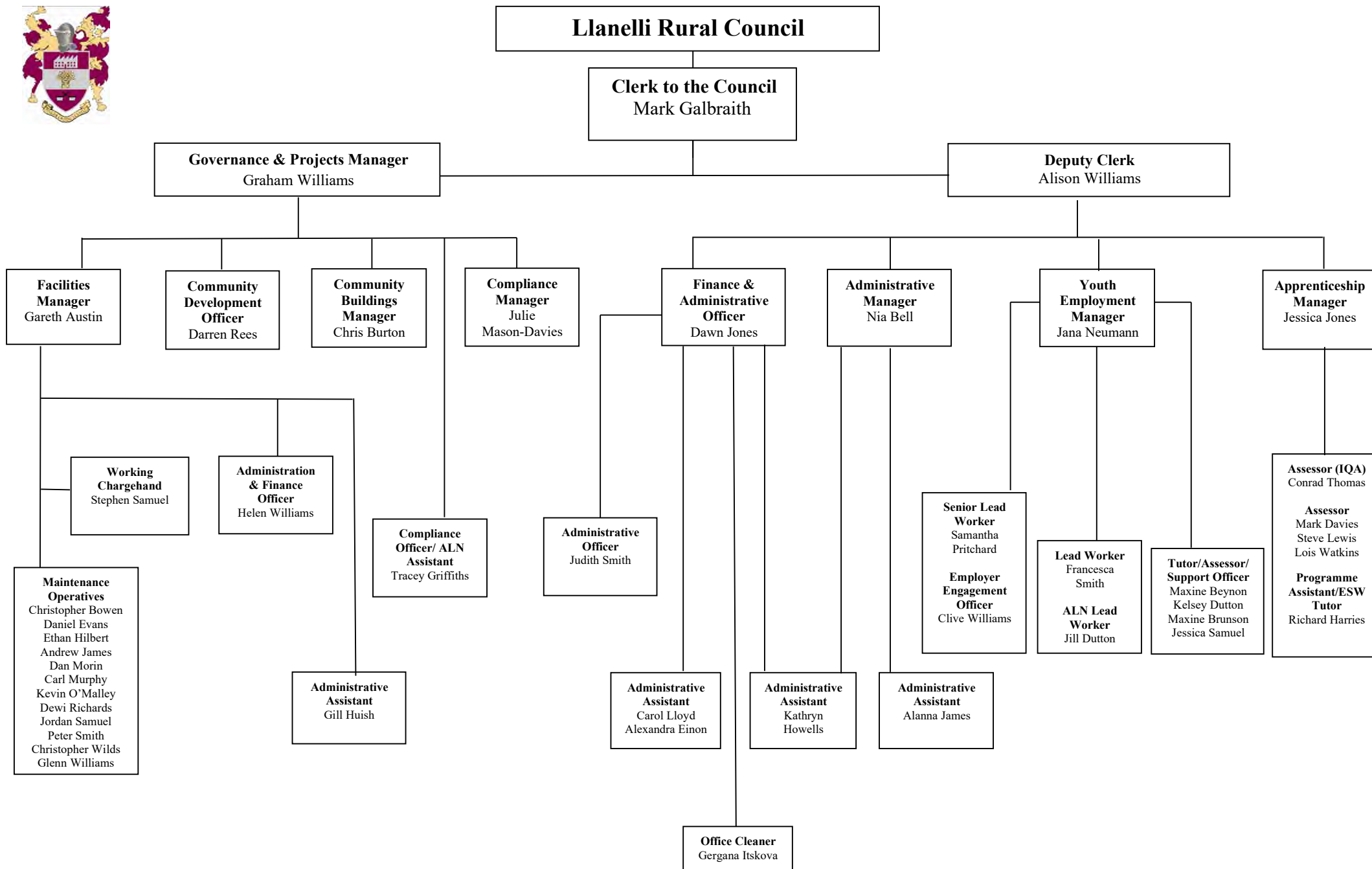
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map from [Streetmap.co.uk](http://www.streetmap.co.uk)





# **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 Peniel 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.



# **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	Update the council's website to ensure all information is up to date and add all newly developed community facilities.	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 STPI 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 STPI 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 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	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 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 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</b> Completion target November 2023.</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. 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>1. project amended to new boiler and removal of solar thermal system. Installation completed November 2024.</p> <p>2 &amp; 3. 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 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	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. 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 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 STP1 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 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	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>



# LLANELLI RURAL COUNCIL

## COUNCIL TAX NOTICE 2025/26

Llanelli Rural Council's area is approximately 26.78 square miles and surrounds the urban town region. The area is made up of the villages and districts of Bynea, Cwm Bach, Cynheidre, Dafen, Felinfoel, Five Roads, Furnace, Llwynhendy, Ponthenri, Pontyates, Pwll, Sandy and Swiss Valley.

### How are we funded?

The council is funded entirely from the council tax-payer and other sources of income collected from charges etc.

### Where does your money go?

The council has agreed a budget of £2,431,834 to spend on the provision of services in 2025/26.

For the council tax-payer, the Band D tax levied will be £181.69 per dwelling which represents a 32.3% increase on 2024/25, equivalent to £44.39 per year or 85p per week.

The Council has budgeted to spend on:

<u>2024/25</u>		<u>2025/26</u>
£		£
542,037	Halls	823,896
539,691	Parks/open spaces	644,659
88,382	Roads and footpaths	100,606
100,000	Cemetery	100,000
132,290	Arts and tourism	156,103
117,704	Community development	121,740
6,274	Training	8,040
25,000	Grants	23,250
527,531	Play areas	284,310
59,336	Asset Transfer	73,503
82,908	Other services	95,727

2,221,153

2,431,834

To be financed by:

	£
Council tax-payers	1,568,545
Charges, grants etc	757,456
Reserves	105,833

### Financial Reserves

Balances are necessary to provide for the levelling out of normal peaks and troughs of a year's financial activities. It is estimated that these working balances will stand at around £499,931 on 31 March, 2025.

### Continuing Services

- the maintenance of its community halls, parks, play areas, footpaths and open spaces
- the maintenance of Llanelli District Cemetery in partnership with Llanelli Town Council
- providing a grounds maintenance service to Llanelli Town Council
- funding of the Christmas Carnival and Lights switch on with Carmarthenshire County Council and Llanelli Town Council
- projects under the Whole Place Plan
- to deliver Work Based Learning Programmes: Jobs Growth Wales + and Apprenticeships
- provide litter picking equipment for hire to groups, schools, businesses and individuals
- provide varied community volunteering opportunities to its residents
- the operation of Dwyfor Growing space

### Our Plans!

- to continue the development of new facilities at Swiss Valley Reservoir including fish stocking programme
- to establish the 'friends of Swiss Valley Reservoir' volunteer led group
- to continue with the lease transfer of community assets from Carmarthenshire County Council
- to negotiate Section 106 funding for play and recreational facilities
- to complete the drainage and landscaping works to the recreational area at Gwili Fields
- to continue the development of Canolfan Llwynhendy and open it to the public
- to provide public toilets for match day use at Felinfoel Recreation Ground

During the last 12 months, new children's play areas have been installed at Ponthenri Recreation Ground, Heol Elfed in Llwynhendy, Cilsaig in Dafen and Penygraig in Bynea. Construction works to the former library at Llwynhendy is finally underway and will open to the public this year under the new name of 'Canolfan Llwynhendy.'

The council's goal of delivering community well-being is achieved by providing community spaces, such as community halls, parks, sport pitches, footpaths and play areas. The council also helps enable community volunteering opportunities via its Litter Pick Hub, community gardens at Dwyfor Growing Space, the friends of Swiss Valley Reservoir and management of its Community Halls.

**New jobs:** The council will be employing 3 new members of staff to help it manage the increasing portfolio of community assets, procuring a new vehicle and machinery, and a programme of essential repairs to our community buildings and amenities. To enable these plans, an increase to the precept is necessary which is equivalent to an increase of £44.39 per year per band D property or 85 pence per week.

A full breakdown of Llanelli Rural Council's contributions to the Carmarthenshire Public Service Board's Well-being Objectives is published in an annual report which is available on the Council's website. To have your say on the well-being objectives, visit the Council's pages on Facebook or X by searching @LrcCommunity or visit the Council's website on [www.llanelli-rural.gov.uk](http://www.llanelli-rural.gov.uk)