

# **SERVICE PLAN**

## **FOR**

### **RECREATION AND LEISURE SERVICES**

#### **2023/24**

#### **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, ground maintenance is also provided to the playing fields 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.



<b>ACTIVITY</b>	<b>BUDGET £</b>	<b>DESCRIPTION</b>	<b>CORE VALUE</b>	<b>TARGET DATE</b>	<b>COMPLETION DATE</b>
Community Facilities RL/4/22	34,000	Penygraig play area – seek S.106 monies and grant funding to provide a 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 R1 R2 MC2 MC3 MC4 MC5	March 2023	On-going (delay with CCC)  Request to CCC to consider transferring alternative larger area or land in same area.
Community Facilities RL/5/22	143,080	Swiss Valley Reservoir – deliver objectives included in the Site Management Plan, e.g. provision of toilet facilities, pontoon, water sports, issuing fishing permits, re-open car park 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 2023	On-going (five year plan)
Community Facilities RL/6/22	20,000	Furnace Community Hall – replace terrace balustrade, repairs to terrace decking.	CD1 SLC1 SLC2 PW1 PW2 PW6 HS1 HS2 HS4 HS5 R1 R2 MC2 MC3 MC4	December 2022	Structural engineers report received. Awaiting engineers plan.
Community Facilities RL/7/22	19,000	Pwll Pavilion – Replace shower system water boiler.	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 2022	Completed July 2022.
Community Facilities RL/8/22	10,800	Swiss Valley Shops – Repairs to retaining wall	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 2022	Completed December 2022.
Community Development RL/9/22	35,000	MUGA at Heol Gwili, Llwynhendy – installation of floodlights	CD1 CD4 CD5 CD7 STP1 STP3 STP4 STP5 QL1 SLC1 SLC2 LE4 PW1 PW2 PW6 HS1 HS2 HS3 HS5 R3 MC3 MC5	August 2022	Completed February 2023.

## KEY TASKS/SERVICE DELIVERY IN 2023/24

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION/ OUTCOMES
Safeguarding Sporting and Children's Play Facilities RL/1/23		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Penygraig play area 1. Cilsaig play area 2. Yspitty play area 2. Dafen Park 3. Pwll Park 4. Trallwm Football Pitch	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	December 2023	On-going (with CCC)
Community Facilities RL/2/23	2,800	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	August 2023	Awaiting delivery of fence panels and gates.
Community Facilities RL/3/23	100,000	Ponthenri, play area and recreation ground Local Places for Nature grant scheme.  1. Collaborate with the residents park committee to devise a broader scheme for Ponthenri fields and seek match funding from grants.  2. Obtain quotations and design proposals for upgrading play area.  3. Consult with residents committee regarding proposals.  4. Members to select the scheme.  5. Install Play Equipment.  6. 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. August 2022  2. August 2023  3. August 2023  4. September 2023  5. November 2023 6. Grant awarded	1. Completed.  2. Tender invites issued.  6. Ongoing. Completion January 2024.

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Community Facilities RL/4/23	75,000	Penygraig play area – 1. Community consultation to select preferred area and play area equipment/design. 2. Complete asset transfer 3. Seek additional S.106 monies and grant funding to provide enhanced 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 R1 R2 MC2 MC3 MC4 MC5	March 2024	On-going  1. Completed May 2023  2. With CCC.
Community Facilities RL/5/23	75,000	Dafen, Cilsaig play area – 1. Complete asset transfer 2. Community consultation on play equipment/design.	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. March 2024 2. December 2023	On-going 1. With CCC
Community Facilities RL/6/23	32,930	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 2024	On-going (five year plan)
Community Facilities RL/7/23	30,000	Furnace Community Hall – Replace terrace balustrade, repairs to terrace decking.	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 2023	Awaiting engineers repair scheme.
Community Footpaths RL/8/23	26,660	Dafen, Pwll Bach/Globe Row – new community lighting project	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	October 2023	Awaiting CCC

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Community Footpaths RL/9/23	2,578	Pemberton, Maes Conwy – community lighting adoption project	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	October 2023	Purchase order raised June 2023.  Awaiting CCC
Community Facilities RL/10/23	200,000	Llwynhendy, Gwili Fields – Community Hub, 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	April 2023  July 2023	Asset Transfer of field requested. On-going with CCC  R&W Sub-committee recommendation submitted to R&W committee.

## PERFORMANCE

INDICATOR MEASURE	RESULTS 2021/22	TARGET 2022/23	RESULTS 2022/23	TARGET 2023/24
Number of cuts to public footpaths.	250	372	264	285
Net revenue expenditure per head of parks and play areas.	£4.80	£4.30	£6.09	£6.49
Number of facilities identified as high risk within ROSPA report.	0	0	0	0
Number of play areas providing facilities for all age groups.	15	17	15	19

## FINANCIAL INFORMATION 2023/24

ACTIVITY	BUDGET
Recreation Grounds	72,030
Play Areas	37,430
Rights of Way	100
Capital Schemes – footway lighting	33,524
Swiss Valley Reservoir	37,350
Tourism & Cultural Activities	25,650
Open Spaces (Bynea & Swiss Valley)	1,880
Capital Schemes – Play Areas	356,000
Asset transfer – legal fees	20,000
Grounds Maintenance – Service Level Agreement	85,440
Capital Schemes – Recreation Grounds	11,980
<b>TOTAL</b>	<b>681,384</b>