

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2024/25

MID TERM RESULTS

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.

KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID TERM RESULTS
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 July 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.	Project completed August 2024 Project 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 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	1,2 & 3 completed. 4. Installation of play equipment scheduled to commence January 2025. Four week construction programme. 5. Ball court to commence December 2025. Four week construction programme.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID TERM RESULTS
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	1,2,3 completed. 4. Installation of play equipment scheduled to commence January 2025. Four week construction programme.
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 plan, expires 2025) Dwr Cymru/ LRC Site management plan under review. National Forest Application underway.
Community Facilities RL/7/24	30,000	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	Ongoing. Contractor has started on site. Completion expected December 2024

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID TERM RESULTS
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	<p>1. Hub project Build start target Sept/Oct 2024. Grant funding to be secured.</p> <p>Play areas & environmental works Phase 1 and 2</p> <p>Completion target November 2024.</p>	<p>1. Council considered Asset Transfer lease of building Nov 2024.</p> <p>Planning/SAB application approved.</p> <p>Welsh Gov. Asset Collaboration grant application successful.</p> <p>Tender evaluations completed. Contractor selected. Construction commencing November 2024.</p> <p>Planning/SAB application completed for Phase 1.</p> <p>Ongoing dialogue with CCC planning on Phase 2 of external works.</p> <p>Phase1 works commenced October 2024.</p> <p>Play area installation commenced November 2024.</p>

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID TERM RESULTS
Community Facilities RL/9/24	8,750	Refurbish solar thermal systems at the following facilities: 1. Five Roads Community Hall. 2. Phil Bennett Community Resource Centre. 3 Furnace Community Hall.	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	Quotes received. 1. project amended to new boiler, remove solar thermal system. Installation commencing November 2024. 2 & 3. Purchase orders raised, awaiting contractor availability.
Purchase order raised, awaiting contractor availability.	6,500	Close 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	New multi play unit on order. Expected delivery January 2025.

PERFORMANCE

INDICATOR MEASURE	RESULTS 2023/24	TARGET 2024/25	MID YEAR RESULTS 2024/25
Number of cuts to public footpaths.	286	286	182
Net revenue expenditure per head of parks and play areas.	£8.26	£10.32	£4.27
Number of facilities identified as high risk within independent safety inspection report.	0	0	0
Number of play areas providing facilities for all age groups.	15	19	15

FINANCIAL INFORMATION 2024/25

ACTIVITY	BUDGET
Recreation Grounds	91,228
Play Areas	33,705
Rights of Way	100
Capital Schemes – footway lighting	1,950
Swiss Valley Reservoir	3,900
Tourism & Cultural Activities	25,673
Open Spaces (Bynea & Swiss Valley)	7,920
Capital Schemes – Play Areas	356,000
Asset transfer – legal fees	7,000
Grounds Maintenance – Service Level Agreement	92,190
Capital Schemes – Recreation Grounds	11,980
TOTAL	631,646