

**SERVICE PLAN**

**FOR**

**RECREATION AND LEISURE SERVICES**

**2010/11**

**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 promote team sport activities within schools.
- 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 Felinfoel, Five Roads and Ponthenri. 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.

The funding of a Rugby Development Officer with Dragon Trust (WRU) and Llanelli Town Council to encourage interest and participation in the playing of rugby by primary school children.

The funding of a Football Development Officer with Carmarthenshire County Council, Llanelli Town Council and the Football Association of Wales to encourage interest and participation in the playing of football by primary school children.

Maintenance and improvement to the public rights of way network.

13 May, 2010

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

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

Financially assisting Carmarthenshire Youth and Children's Association in its provision of breakfast and after school clubs and holiday play schemes.

The annual inspection of equipment within children's play areas by ROSPA.

Financially assisting sporting clubs within the area who use County Council facilities, i.e. Dafen, Trallwm and Pwll Football Clubs, Dafen and Pwll Cricket Clubs, Dafen Welfare Bowls and Dafen Crusader Bowls Clubs.

## KEY TASKS/SERVICE DELIVERY IN 2010/11

ACTIVITY	COST £	DESCRIPTION	STRATEGIC AIM NO.	TARGET DATE	COMPLETION DATE
Health & Safety RL/1/09	1,200	Provision of ownership and age group signs in play areas	C1, HS5	July 2009	On-going
Provision of Leisure Facilities RL/2/09	38,000	Five Roads play area: 1. Obtain Section 106 Agreement monies from CCC to fund enhancement proposals; 2. Installation of equipment	SLC1, SLC2, PW1, PW2, PW7, C2	1. May 2009 2. July 2009	Completed 1. May 2009 2. July 2009
Provision of Leisure Facilities RL/3/09	1,100	Improvement to drainage at Five Roads Recreation Ground	SLC2, HS5	September 2009	Completed September 2009
Provision of Leisure Facilities RL/4/09	31,700	Ponthenri Recreation Grounds – drainage works to football field: 1. Obtain Section 106 Agreement monies from CCC to part-fund scheme; 2. Invite tenders for drainage	SLC2, HS5	1. May 2009 2. September 2009	Completed 1. April 2009 2. June 2009
Leisure Activity RL/5/09	46,000	Ponthenri Play Area 1. Obtain Section 106 Agreement monies from CCC to fund enhancement proposals; 2. Installation of equipment	SLC1, SLC2, PW1, PW2, PW7, C2	1. May 2009 2. July 2009	Completed 1. May 2009 2. July 2009
Provision of Leisure Facilities RL/6/09	53,600	Berwick Play Area 1. Obtain Section 106 Agreement monies from CCC to fund enhancement proposals; 2. Installation of equipment	SLC1, SLC2, PW1, PW2, PW7, C2	1. May 2009 2. July 2009	Completed 1. April 2009 2. July 2009
Capital Scheme RL/7/09	354,410	Proceed with scheme for construction of new changing rooms at Felinfoel Recreation Ground with the involvement of Communities First Felinfoel	CD1, SCB5, SLC2, PW1, PW2, C2, MC2, MC4	September 2009	On-going
Capital Scheme RL/8/09		Develop proposals for Tir Einon play area with Communities First Llwynhendy	CD1, CD5, CD8, QL3, SCL1, SCL2, PW1, PW2, C2, MC4	March 2010	On-going
Provision of Leisure Facilities RL/9/09	9,000	Recreational land at Globe Row, Dafen: 1. Undertake ground investigation 2. Finalise lease with CCC	CD1, CD2, SCL1	1. September 2009 2. December 2009	1. On-going 2. On-going

**KEY TASKS/SERVICE DELIVERY IN 2009/10**

<b>ACTIVITY</b>	<b>COST £</b>	<b>DESCRIPTION</b>	<b>STRATEGIC AIM NO.</b>	<b>TARGET DATE</b>	<b>COMPLETION DATE</b>
Local Amenities RL/10/09	5,500	Provision of footway lighting at Harris Avenue/Bargoed Terrace, Ponthenri	QL5, HS5	September 2009	Completed June 2009
Provision of Leisure Facilities RL/11/09	1,150	Improve condition of rugby field at Felinfoel Recreation Ground	SLC2, HS5	September 2009	On-going

## KEY TASKS/SERVICE DELIVERY IN 2010/11

ACTIVITY	BUDGET £	DESCRIPTION	STRATEGIC AIM NO.	TARGET DATE	MID-YEAR RESULTS
Health & Safety RL/1/10	600	Provision of ownership and age group signs in play areas.	C1, HS5	September 2010	N/A
Capital Scheme RL/2/10	425,860	Construction of new changing rooms at Felinfoel Recreation Ground: 1. Tenders to be issued to contractors. 2. Construction works to commence. 3. Completion of project.	CD1, SCB5, SLC2, PW1, PW2, PW7, C2, MC2, MC4	1. June 2010 2. July 2010 3. March 2011	N/A
Capital Scheme RL/3/10		Develop proposals for Tir Einon play area with Communities First Llwynhendy	CD1, CD5, CD8, QL3, SCL1, SCL2, PW1, PW2, PW7, MC4	December 2010	N/A
Provision of Leisure Facilities RL/4/10	9,000	Recreation land at Globe Row, Dafen: 1. Finalise lease with Carmarthenshire County Council. 2. Undertake ground investigation.	CD1, CD2, SLC1	1. June 2010 2. July 2010	N/A
Provision of Leisure Facilities RL/5/10		Undertake works to improve condition of rugby field at Felinfoel Recreation Ground.	SLC2, HS5	September 2010	N/A
Management and control RL/6/10		Introduce hire agreements for use of changing rooms	CD1, SCB2, SLC2, PW1, HS1, HS6, R2	July 2010	N/A

## PERFORMANCE

INDICATOR MEASURE	RESULTS 2009/10	TARGET 2010/11	MID YEAR RESULTS 2010/11	TARGET 2011/12
Number of cuts to public footpaths.	115	150	N/A	125
Number of public footpaths re-opened.	0	2	N/A	0
Net expenditure per head of parks and play areas.	.94p	£1.30	N/A	£1.30
Number of facilities identified as high risk within ROSPA report.	1	0	N/A	0
Number of play areas providing facilities for all age groups.	3	3	N/A	4

## FINANCIAL INFORMATION

ACTIVITY	BUDGET
Recreation Grounds	22,160
Play Areas	7,640
Rights of Way	1,050
Footway Lighting	13,320
Tourism & Cultural Activities	20,760
Funding of Sport Development Officers and grants to sporting organisations	14,100
Carmarthenshire Youth and Children's Association	1,000
Felinfoel Changing Rooms	425,860
Globe Row, Dafen – ground investigation	9,000
<b>TOTAL</b>	<b>514,890</b>