

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2011/12

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.

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/1/10	600	Provision of ownership and age group signs in play areas.	C1, HS5	September 2010	On-going
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	Completed 1. July 2010 Completed 2. September 2010 3. On-going
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	On-going
Provision of Leisure Facilities RL/4/10	9,000	Recreation land at Globe Row, Dafen: 1. Finalise licence with Carmarthenshire County Council. 2. Undertake ground investigation.	CD1, CD2, SLC1	1. June 2010 2. July 2010	1. Abandoned Completed 2. August 2010
Provision of Leisure Facilities RL/5/10		Undertake works to improve condition of rugby field at Felinfoel Recreation Ground.	SLC2, HS5	September 2010	Completed August 2010
Management and control RL/6/10		Introduce hire agreements for use of changing rooms	CD1, SCB2, SLC2, PW1, HS1, HS6, R2	July 2010	Completed November 2010

KEY TASKS/SERVICE DELIVERY IN 2011/12

ACTIVITY	BUDGET £	DESCRIPTION	STRATEGIC AIM NO.	TARGET DATE	MID-YEAR RESULTS
Health & Safety RL/1/11	600	Provision of ownership and age group signs in play areas.	C1, HS5	April 2011	
Capital Scheme RL/2/11	425,860	Completion of project to provide new changing rooms at Felinfoel Recreation Ground	CD1, SCB5, SLC2, PW1, PW2, PW7, C2, MC2, MC4	September 2011	
Capital Scheme RL/3/11	140,580	Develop proposals for Tir Einon play area with Communities First Llwynhendy	CD1, CD5, CD8, QL3, SCL1, SCL2, PW1, PW2, PW7, MC4	March 2012	
Provision of Leisure Facilities RL/4/11	2,500	Undertake drainage works alongside football field at Ponthenri Recreation Ground	SLC2, HS5	July 2011	

PERFORMANCE

INDICATOR MEASURE	RESULTS 2010/11	TARGET 2011/12	MID YEAR RESULTS 2011/12	TARGET 2012/13
Number of cuts to public footpaths.	214	220	N/A	225
Number of public footpaths re-opened.	1	1	N/A	1
Net expenditure per head of parks and play areas.	0.83	1.20	N/A	1.22
Number of facilities identified as high risk within ROSPA report.	0	0	N/A	0
Number of play areas providing facilities for all age groups.	4	5	N/A	5

FINANCIAL INFORMATION

ACTIVITY	BUDGET
Recreation Grounds	24,840
Play Areas	8,200
Rights of Way	800
Footway Lighting	13,490
Tourism & Cultural Activities	16,760
Funding of Sport Development Officers and grants to sporting organisations	14,100
Carmarthenshire Youth and Children's Association	1,000
Felinfoel Changing Rooms	528,200
Tir Einon Playarea	140,580
TOTAL	747,970