

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2017/18

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.

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 by Play Wales.

The Maintenance of Llanelli Town Council's open spaces under a service level agreement.

KEY TASKS/SERVICE DELIVERY IN 2016/17

ACTIVITY	COST £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION DATE
Community Facilities RL/1/16		Children's play area at Felinfoel. 1. Legal process of land from Carmarthenshire County Council 2. Support local community in funding applications for the play area. 3. Obtain quotations from play providers if successful in land acquisition,	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	October 2016	1. On-going (negotiation continuing with CCC) 2. February 2017 (scheme to be funded by Council) 3. March 2017
Community Facilities RL/3/16	5,400 70,000	1. Legal process for lease transfer of play areas from Carmarthenshire County Council. 2. Obtain quotations (subject to 1 above) for improvement at (1) Cilsaig, Dafen (2) Pontiets	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	Clos Y Gelli and Pontiets completed January 2017 (1) March 2017 (2) March 2017	1. On-going (delay in transfer of land to CCC for Cilsaig) (1) On-going (delay in transfer on land) (2) January 2017
Community Facilities RL/3/16	83,180	Pwll Pavilion 1. Complete lease transfer of asset from Carmarthenshire County Council 2. Community consultation on provision of a play area adjacent to the pavilion 3. Installation of the approved play area design	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	1. September, 2016 2. May 2016 3. July 2016	1. On-going (delay in transfer from CCC/licence to occupy issued) 2. May 2016 3. August 2016
Community Facilities RL/4/16	10,000	Legal process for transfer of MUGA, Llwynhendy including £10,000 from Carmarthenshire County Council for maintenance costs.	CD1, CD2, CD3, STP1, QL2, QL3, SLC1, PW1, ML5	June 2016	June 2016
Community Facilities RL/5/16	27,860	Feasibility study on lease transfer of Dafen Park, Pwll Park and Trallwm football pitch from Carmarthenshire County Council	CD1, CD2, CD3, CD5, STP1, STP4, STP5, LV1, LV2, LV3, LV4, LV5, QL3, QL5, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, C2, R1, R2, MC2, MC4, MC5	July 2016	October 2016

KEY TASKS/SERVICE DELIVERY IN 2017/18

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID-YEAR RESULT
Community Facilities RL/1/17	100,000	Children's play area at Felinfoel. 1. Negotiate land acquisition lease from Carmarthenshire County Council 2. Installation of play equipment following above.	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	1. September 2017 2. October 2017	1. August 2017 2. On-going (complete November 2017)
Community Facilities RL/2/17	20,000	Cilsaig play area: 1. Legal process for lease transfer of asset. 2. Obtain quotations for and install play equipment	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	1. January 2018 2. March 2018	1. N/A 2. N/A
Safeguarding Sporting Facilities RL/3/17		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Dafen Park 2. Pwll Park 3. Trallwm Football Pitch	CD1, CD5, CDP, STPI, STP4, TP5, STP13, QL2, QL3, SLC1, SLC2, LD3, PW1, PW2, PW5, PW6, CL MC2, M3, MC5	1. September 2017 2. September 2017 3. March 2018	1. On-going (delay with CCC) 2. On-going (delay with CCC) 3. N/A
Service Delivery RL/4/17		Negotiate a service level agreement with Llanelli Town Council for the maintenance of its open spaces	LE4, PW2, R1, MC3	September 2017	September 2017
Community Facilities RL/5/17	4,730	Pwll Pavilion 1. Replacement of stairlift 2. Installation of new automatic door and security shutter to main entrance.	CD1, CD4, CD7, CD8, STP1, STP2, STP3, STP4, STP5, STP6, QI2, SLC1, SLC2, PW1, PW2, PW6 HS1, HS5	1. September 2017 2. September 2017	1. On-going (complete October 2017) 2. On-going (replace with new fire door October 2017)

PERFORMANCE

INDICATOR MEASURE	RESULTS 2016/17	TARGET 2017/18	MID YEAR RESULTS 2017/18	TARGET 2018/19
Number of cuts to public footpaths.	112	115	75	115
Number of public footpaths re-opened.	1	1	0	1
Net expenditure per head of parks and play areas.	89p	£1.50	84p	£1.50
Number of facilities identified as high risk within ROSPA report.	0	0	0	0
Number of play areas providing facilities for all age groups.	13	15	14	16

FINANCIAL INFORMATION 2017/18

ACTIVITY	BUDGET
Recreation Grounds	78,570
Play Areas	12,440
Rights of Way	500
Footway Lighting	15,060
Footway Lighting Swiss Valley	2,000
Tourism & Cultural Activities	12,640
Grants to sporting organisations	3,810
Open Spaces (Bynea & Swiss Valley)	800
Capital Schemes – Play Areas	171,920
Road improvements – Hengoed Ward	5,000
Asset transfer	71,640
TOTAL	374,380