

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2018/19

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 RoSPA Play Safety.

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

KEY TASKS/SERVICE DELIVERY IN 2017/18

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETED
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. February 2018
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. On-going (delay with CCC) 2. On-going (delay with CCC)
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. On-going (delay with CCC)
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 stair lift 2. Installation of new doors to main entrance and rear emergency exit.	CD1 CD4 CD7 CD8 STP1 STP2 STP3 STP4 STP5 STP6 Q12 SLC1 SLC2 PW1 PW2 PW6 HS1 HS5	1. September 2017 2. September 2017	1. September 2017 2. February 2018

KEY TASKS/SERVICE DELIVERY IN 2018/19

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETED
Community Facilities RL/1/17	20,000	Cilsaig play area: 1. Legal process for lease transfer of asset. 2. Obtain quotations for and install play equipment	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	N/A
Safeguarding Sporting Facilities RL/2/18		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Dafen Park 2. Pwll Park 3. Trallwm Football Pitch	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	N/A
Community Facilities RL/3/18	120,000 7,000	Dafen Park 1. Refurbishment of multi-use games area 2. Re-surfacing of car park	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	N/A
Community Facilities RL/4/18	60,000	Play area at Danybanc, Felinfoel 1. Legal process for lease transfer of asset 2. Obtain quotations to upgrade play facilities	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	N/A
Community Facilities RL/5/18	6,500	Provision of bus shelter at Gorsfach, Dafen	CD1 CD2 CD4 STP1 STP3 STP5STP13 LV1 LV2 LV4 QL3 PW1 PW5 C3 C5 HS5 R1 MC2 MC5	March 2019	N/A
Community Facilities RL/6/18		Felinfoel Recreation Ground Provide a licence to Felinfoel RFC to regulate operation of the food hut	CD5 CD7 CD10 STP1 STP2 PW1 PW6 HS1 HS3 HS5	October 2018	N/A

PERFORMANCE

INDICATOR MEASURE	RESULTS 2017/18	TARGET 2018/19	MID-YEAR RESULTS 2018/19	TARGET 2018/19
Number of cuts to public footpaths.	217	220	259	220
Number of public footpaths re-opened.	0	1	0	0
Net expenditure per head of parks and play areas.	2.51	£5.70	.75p	£3.00
Number of facilities identified as high risk within ROSPA report.	0	0	0	0
Number of play areas providing facilities for all age groups.	14	16	16	16

FINANCIAL INFORMATION 2018/19

ACTIVITY	BUDGET
Recreation Grounds	100,220
Play Areas	17,580
Rights of Way	400
Footway Lighting	15,500
Bus Shelter	6,500
Tourism & Cultural Activities	13,000
Open Spaces (Bynea & Swiss Valley)	3,100
Capital Schemes – Play Areas	42,850
Asset transfer	21,130
Grounds Maintenance – Service Level Agreement	67,630
Capital Schemes – Recreation Grounds	127,000
TOTAL	414,910

