

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2019/20

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 2018/19

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETED
Community Facilities RL/1/18	10,000	Cilsaig play area: 1. Legal process for lease transfer of asset. 2. Obtain quotations for and install play equipment	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	On-going (delay with CCC legal process)
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 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	On-going (delay with CCC legal process)
Community Facilities RL/3/18	120,000 7,000	Dafen Park 1. Provision of astro turf area 2. Re-surfacing of car park	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	1. On-going (awaiting engineering reports) 2. February 2019
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 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2019	1. On-going (delay with CCC legal process) 2. January 2018
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	On-going (delay with CCC)
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	On-going (delay with legal process)

KEY TASKS/SERVICE DELIVERY IN 2019/20

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID-YEAR RESULTS
Community Facilities RL/1/19	10,000	Cilsaig play area: 1. Legal process for lease transfer of asset. 2. Obtain quotations for and play equipment to value of £20,000 when above completed	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2020	N/A
Safeguarding Sporting Facilities RL/2/19		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Dafen Park 2. Pwll Park 3. Trallwm Football Pitch	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2020	N/A
Community Facilities RL/3/19	118,350	Dafen Park - Astro turf area	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2020	N/A
Community Facilities RL/4/19	20,000	Play area at Danybanc, Felinfoel 1. Legal process for lease transfer of asset 2. Re-visit quotations to upgrade play facilities when above completed	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2020	1. Completed July 2019 2. On-going
Community Facilities RL/5/19	6,310	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	September 2019	Completed August 2019
Community Facilities RL/6/19		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	December 2019	N/A
Community Facilities RL/7/19	6,500	Pwll Pavilion – legionella works	STP1 STP3 STP6 QL1 SL2 LE4 PW6 HS1 HS2 HS3 HS4 HS5 MC3 R2 R3	September 2019	Completed May 2019

KEY TASKS/SERVICE DELIVERY IN 2019/20

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID-YEAR RESULTS
Community Facilities RL/8/19	8,350	Trallwm Community Hall – toilets to changing rooms	CD1 CD5 CD7 STP1 STP2 STP3 STP4 STP5 SLC1 SLC2 LE4 PW1 PW6 HS1 HS2 HS3 R2 R3 MC3	September 2019	Completed July 2019

PERFORMANCE

INDICATOR MEASURE	RESULTS 2018/19	TARGET 2019/20	MID-YEAR RESULTS 2019/20	TARGET 2020/21
Number of cuts to public footpaths.	213	220	292	220
Number of public footpaths re-opened.	0	0	1	0
Net revenue expenditure per head of parks and play areas.	£2.10	£7.84	£1.89	£4.00
Number of facilities identified as high risk within ROSPA report.	0	0	0	0
Number of play areas providing facilities for all age groups.	16	17	16	17

FINANCIAL INFORMATION 2019/20

ACTIVITY	BUDGET
Recreation Grounds	158,680
Play Areas	27,640
Rights of Way	700
Footway Lighting	15,730
Bus Shelter	6,310
Tourism & Cultural Activities	23,020
Open Spaces (Bynea & Swiss Valley)	1,080
Capital Schemes – Play Areas	102,950
Asset transfer	13,420
Grounds Maintenance – Service Level Agreement	69,880
Capital Schemes – Recreation Grounds	127,000
TOTAL	546,410