

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES

2021/22

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.

Maintenance and improvements to Swiss Valley Reservoir.

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 2020/21

ACTIVITY	COST £	DESCRIPTION	CORE VALUE	TARGET DATE	RESULT
Safeguarding Sporting Facilities RL/1/20		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Cilsaig play area 2. Dafen Park 3. Pwll Park 4. Trallwm football pitch	CD1 CD5 CD8 STP1 STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2021	On-going (delay with CCC)
Community Facilities RL/2/20	30,000	Dafen Park 1. Review options for providing astro turf area 2. Replace shower water heaters in changing rooms and install water sub-meters community hall, changing rooms and bowls pavilion	CD1 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	March 2021 January 2021	On-going (specification amended) Completed January 2021
Community Facilities RL/3/20	20,370	Danybanc play area - upgrade play facilities	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	September 2020	Completed September 2020
Community Facilities RL/4/20	Nil	Felinfoel Recreation Ground 1. Provide a licence to Felinfoel RFC to regulate operation of the food hut. 2. Extend wet pour to play area	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	March 2021 March 2021	On-going (disruption caused by pandemic) On-going (disruption caused by pandemic)

ACTIVITY	COST £	DESCRIPTION	CORE VALUE	TARGET DATE	RESULT
Community Facilities RL/5/20		Trallwm play area – recommend play scheme to Carmarthenshire County Council	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	November 2020	On-going (delay with CCC)
Community Facilities RL/6/20		Tir Einon play area - consultation exercise followed by provision of equipment	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	January 2020	On-going (disruption caused by pandemic)
Community Facilities RL/7/20		Ponthenri play area - upgrade play facilities	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	March 2021	On-going (disruption caused by pandemic)
Community Facilities RL/8/20		Penygraig play area – seek S.106 monies and grant funding and provide a play area	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	March 2021	On-going (delay with CCC)

ACTIVITY	COST £	DESCRIPTION	CORE VALUE	TARGET DATE	RESULT
Community Facilities RL/9/20	135,350	Swiss Valley Reservoir 1.Management and upgrade of grounds 2.Improvement to facilities	CD1 CD2 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 LV2 LV5 QL1 QL2 QL3 SLC1 SLC2 LE3 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS3 HS4 HS5 R1 R2 R3 MC2 M3 MC4 MC5 MC6	March 2021 March 2021	March 2021 On-going (five year plan)
Community Facilities RL/10/20	11,650	Pwll Pavilion – replace ceiling, install roller shutters and refuge area	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2021	Completed February 2021

KEY TASKS/SERVICE DELIVERY IN 2021/22

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULT
Safeguarding Sporting Facilities RL/1/21		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Cilsaig play area 2. Dafen Park 3. Pwll Park 4. Trallwm Football Pitch	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 M3 MC5	March 2022	N/A
Community Facilities RL/2/21	113,860	Dafen Park 1. Installation of irrigation water system to bowls green 2. Installation of artificial sport surface	CD1 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	August 2021 October 2021	N/A N/A
Community Facilities RL/3/21	9,000 Nil 30,000	Felinfoel Recreation Ground 1. Extend wet pour to play area 2. Provide a licence to Felinfoel RFC to regulate operation of the food hut. 3. Surface car park area	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	October 2021 March 2022 September 2021	N/A N/A N/A
Community Facilities RL/4/21	6,000	Trallwm play area – provision of new facilities in partnership with Carmarthenshire County Council	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	July 2021	N/A
Community Facilities RL/5/21	20,000	Tir Einon play area – provision of additional equipment	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 HS1 HS2 HS3 HS5 R1 R2 MC2 M3 MC4 MC5	May 2021	N/A

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULT
Community Facilities RL/6/21	49,050 20,000	Ponthenri play area/recreation ground 1. Collaborate with the residents park committee to devise a broader scheme for Ponthenri fields and seek match funding from grants 2. Consult with the community 3. Obtain quotations for upgrading play area 4. Refurbish tennis court area and create new footpaths/routes	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	September 2021 October 2021 December 2021 September 2021	N/A
Community Facilities RL/7/21	14,000	Penygraig play area – seek S.106 monies and grant funding to provide a play area	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	March 2022	N/A
Community Facilities RL/8/21	143,080	Swiss Valley Reservoir – deliver objectives included in the Site Management Plan, e.g. provision of toilet facilities, pontoon, water sports, issuing fishing permits, re-open car park etc.	CD1 CD2 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 LV2 LV5 QL1 QL2 QL3 SLC1 SLC2 LE3 LE4 LD3 PW1 PW2 PW6 C9 HS1 HS3 HS4 HS5 R1 R2 R3 MC2 M3 MC4 MC5 MC6	March 2022	N/A
Community Development RL/10/21	35,000	MUGA at Heol Gwili, Llwynhendy – installation of floodlights	CD1 CD4 CD5 CD7 STP1 STP3 STP4 STP5 QL1 SLC1 SLC2 LE4 PW1 PW2 PW6 HS1 HS2 HS3 HS5 R3 MC3 MC5	March 2022	N/A
Community Development RL/10/21	Nil	Pwll Pavilion - support the efforts of the management committee to increase footfall at the pavilion and fields for community activities.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STP1 STP3 STP4 STP5 STP13 LV1 QL1 QL2 QL3 SLC1 SLC2 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C9 R1 R2 MC2 M3 MC4 MC5	March 2022	N/A

PERFORMANCE

INDICATOR MEASURE	RESULTS 2020/21	TARGET 2021/22	MID-YEAR RESULTS 2021/22	TARGET 2022/23
Number of cuts to public footpaths.	264	372	N/A	372
Net revenue expenditure per head of parks and play areas.	£5.00	£4.30	N/A	£4.30
Number of facilities identified as high risk within ROSPA report.	Inspections not undertaken due to pandemic	0	N/A	0
Number of play areas providing facilities for all age groups.	13	14	N/A	17

FINANCIAL INFORMATION 2021/22

ACTIVITY	BUDGET
Recreation Grounds	119,520
Play Areas	25,500
Rights of Way	100
Footway Lighting	15,160
Capital Scheme – footway lighting	1,950
Swiss Valley Reservoir	143,080
Tourism & Cultural Activities	13,050
Open Spaces (Bynea & Swiss Valley)	3,190
Capital Schemes – Play Areas	69,050
Asset transfer	2,940
Grounds Maintenance – Service Level Agreement	74,100
Capital Schemes – Recreation Grounds	219,860
TOTAL	687,500