

**SERVICE PLAN**

**FOR**

**RECREATION AND LEISURE SERVICES**

**2022/23**

**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 to British Standards BSEN 1176-2008, BS 8409 2009.

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



ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULTS
Community Facilities RL/4/22	34,000	Penygraig play area – seek S.106 monies and grant funding to 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 2023	On-going (delay with CCC)  Request to CCC to consider transferring alternative larger area or land in same area.
Community Facilities RL/5/22	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 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 2023	On-going (five year plan)
Community Facilities RL/6/22	20,000	Furnace Community Hall – Replace terrace balustrade, repairs to terrace decking.	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	December 2022	Structural engineers report received.  Awaiting engineers plan.
Community Facilities RL/7/22	19,000	Pwll Pavilion – Replace shower system water boiler.	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	August 2022	Completed July 2022.
Community Facilities RL/8/22	10,800	Swiss Valley Shops – Repairs to retaining wall	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	September 2022	Completed December 2022.
Community Development RL/9/22	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	August 2022	Ongoing delays securing electrical connection. Western Power to resolve.

## PERFORMANCE

INDICATOR MEASURE	RESULTS 2021/22	TARGET 2022/23	MID YEAR RESULTS 2022/23	TARGET 2023/24
Number of cuts to public footpaths.	250	372	264	372
Net revenue expenditure per head of parks and play areas.	£4.80	£4.30	£4.09	£4.30
Number of facilities identified as high risk within ROSPA report.	0	0	0	0
Number of play areas providing facilities for all age groups.	15	17	15	18

## FINANCIAL INFORMATION 2022/23

ACTIVITY	BUDGET
Recreation Grounds	97,302
Play Areas	38,000
Rights of Way	100
Footway Lighting	17,334
Capital Scheme – footway lighting	1,950
Swiss Valley Reservoir	39,133
Tourism & Cultural Activities	13,050
Open Spaces (Bynea & Swiss Valley)	18,710
Capital Schemes – Play Areas	161,050
Asset transfer – legal fees	6,000
Grounds Maintenance – Service Level Agreement	78,560
Capital Schemes – Recreation Grounds	20,000
<b>TOTAL</b>	<b>491,189</b>