

SERVICE PLAN

FOR

RECREATION AND LEISURE SERVICES 2023/24

MID YEAR RESULTS

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.

KEY TASKS/SERVICE DELIVERY MID TERM IN 2023/24

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULTS
Safeguarding Sporting and Children's Play Facilities RL/1/23		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Penygraig play area 2. Cilsaig play area 3. Yspitty play area 4. Dafen Park 5. Pwll Park 6. Trallwm Football Pitch and children's play area.	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	December 2023	1. Penygraig and 2. Cilsaig completed Nov. 2023 3,4,5 & 6 On-going (with CCC)
Community Facilities RL/2/23	2,800	Felinfoel Recreation Ground Fence and gate recreation ground boundary.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP2 STP3 STP4 STP5 LV1 LV2 QL1 QL3 QL5 SLC1 SLC2 LD3 PW1 PW2 HS1 HS4 R1 R2 R3 MC2 MC3	August 2023	Gate installed at main entrance Nov. 2023. Remaining fence works ongoing. Awaiting neighbour to complete.
Community Facilities RL/3/23	100,000	Ponthenri, play area and recreation ground Local Places for Nature grant scheme. 1. Collaborate with the residents park committee to devise a broader scheme for Ponthenri fields and seek match funding from grants. 2. Obtain quotations and design proposals for upgrading play area. 3. Consult with residents committee regarding proposals. 4. Members to select the scheme. 5. Install Play Equipment. 6. Local Places For Nature grant scheme.	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 MC3 MC4 MC5	1. August 2022 2. August 2023 3. August 2023 4. September 2023 5. November 2023 6. Grant awarded	1. Completed. 2, 3, 4 Completed. 5. PO Issued Nov. 2023 Planning Application submitted. 6. Ongoing. Completion January 2024.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULTS
Community Facilities RL/4/23	75,000	Penygraig play area – 1. Community consultation to select preferred area and play area equipment/design. 2. Complete asset transfer 3. Seek additional S.106 monies and grant funding to provide enhanced 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 MC3 MC4 MC5	March 2024	On-going 1. Completed May 2023 2. Transfer completed Nov. 2023 Tender preparation - awaiting members approval at December meeting. 3. £75,000 S.106 allocated to play provision scheme.
Community Facilities RL/5/23	75,000	Dafen, Cilsaig play area – 1. Complete asset transfer 2. Community consultation on play equipment/design.	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 MC3 MC4 MC5	1. March 2024 2. December 2023	1. Asset transfer completed Nov. 2023. 2. Community consultation completed. 3. Tender preparation - awaiting members approval at December meeting.
Community Facilities RL/6/23	32,930	Swiss Valley Reservoir – deliver objectives included in the Site Management Plan, e.g. provision of toilet and changing facilities, pontoon, water sports, managed fishery, fish stocking, improve car parks, visitor facility, footpaths, improve biodiversity, access to woodland 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 MC3 MC4 MC5 MC6	March 2024	On-going (five year plan)

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	MID YEAR RESULTS
Community Facilities RL/7/23	30,000	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 MC3 MC4 MC5	December 2023	Awaiting engineers repair scheme.
Community Footpaths RL/8/23	26,660	Dafen, Pwll Bach/Globe Row – new community lighting project	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP2 STP3 STP4 STP5 LV1 LV2 QL1 QL3 QL5 SLC1 SLC2 LD3 PW1 PW2 HS1 HS4 R1 R2 R3 MC2 MC3	October 2023	Completed Nov. 2023.
Community Footpaths RL/9/23	2,578	Pemberton, Maes Conwy – community lighting adoption project	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP2 STP3 STP4 STP5 LV1 LV2 QL1 QL3 QL5 SLC1 SLC2 LD3 PW1 PW2 HS1 HS4 R1 R2 R3 MC2 MC3	October 2023	Completed September 2023
Community Facilities RL/10/23	200,000	Llwynhendy, Gwili Fields 1. Community Hub, play area and landscaping project.	CD1 CD2 CD3 CD4 CD5 CD7 CD8 CD10 STPI STP3 STP4 STP5 STP13 LV1 LV2 LV3 QL1 QL2 QL3 QL4 QL5 SLC1 SLC2 SLC3 LE4 LD2 LD3 PW1 PW2 PW5 PW6 C1 C2 C3 C5 C9 C11 HS HS5 R1 R2 R3 MC1 MC2 MC3 MC4 MC5 MC6	Hub project Build start target Sept 2024. 12-18 months build projection. Play area build start target April 2024 Completion target June 2024	Asset Transfer of field completed Nov. 2023 1. Community Hub Project Hub community consultations ongoing. Expressions of interest issued to contractors for Hub project. Tender preparations ongoing.

					<p>Ongoing dialogue with CCC planning department.</p> <p>2. play area and landscaping project.</p> <p>Expressions of interest issued to contractors for Hub project.</p> <p>Tender preparation - awaiting members approval at December meeting.</p>
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PERFORMANCE

INDICATOR MEASURE	RESULTS 2022/23	TARGET 2023/24	MID YEAR RESULTS
Number of cuts to public footpaths.	264	285	150
Net revenue expenditure per head of parks and play areas.	£6.09	£6.49	£4.24
Number of facilities identified as high risk within ROSPA report.	0	0	0
Number of play areas providing facilities for all age groups.	15	19	15

FINANCIAL INFORMATION 2023/24

ACTIVITY	BUDGET
Recreation Grounds	72,030
Play Areas	37,430
Rights of Way	100
Capital Schemes – footway lighting	33,524
Swiss Valley Reservoir	37,350
Tourism & Cultural Activities	25,650
Open Spaces (Bynea & Swiss Valley)	1,880
Capital Schemes – Play Areas	356,000
Asset transfer – legal fees	20,000
Grounds Maintenance – Service Level Agreement	85,440
Capital Schemes – Recreation Grounds	11,980
TOTAL	681,384