

# **SERVICE PLAN**

## **FOR**

### **RECREATION AND LEISURE SERVICES**

#### **2025/26**

#### **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, a pitch marking service is also provided to the rugby pitches 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 IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Safeguarding Sporting and Children's Play Facilities RL/1/24		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Yspitty play area 2. Dafen Park 3. Pwll Park 4. Trallwm Football Pitch 5. Trallwm children's play area.	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	March 2025	1,2,3,4 & 5 On-going (with CCC)
Community Facilities RL/2/24	3,500	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	June 2024	Completed June 2024
Community Facilities RL/3/24	100,000	Ponthenri, play area and recreation ground Local Places for Nature grant scheme.  1. Install Play Equipment.  2. 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.Completion target July 2024.  2.Completion target July 2024.	1. Completed August 2024  2. Completed July 2024
Community Facilities RL/4/24	75,000	Penygraig play area –  1. Planning permission 2. Drainage scheme approval. 3. Issue purchase order 4. Install play equipment 5. Install Ball court	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	November 2024	Project completed February 2025

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/5/24	75,000	Dafen, Cilsaig play area –  1. Planning permission 2. Drainage scheme approval. 3. Issue purchase order 4. Install 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 R1 R2 MC2 MC3 MC4 MC5	November 2024	Project completed January 2025
Community Facilities RL/6/24		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 2025	On-going (five year adoption agreement, expires December 2025)  Dwr Cymru/ LRC Site management plan under review.  National Forest Application ongoing.
Community Facilities RL/7/24	29,330	Furnace Community Hall – Replace terrace balustrade, repair/replace terrace decking and structure.	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	August 2024	Project ongoing.
Community Facilities RL/8/24	200,000	Llwynhendy, Gwili Fields 1. Community Hub  2. 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	<b>Hub project</b> Build start target Sept/Oct 2024. Grant funding to be secured.	1. Council completed Asset Transfer lease of building Nov 2024.  Planning/SAB application approved.  Welsh Gov. Asset Collaboration

				<p><b>Play area</b> Completion target November 2023.</p>	<p>grant application successful.</p> <p>Tender evaluations completed. Contractor selected. Construction commenced November 2024.</p> <p>—————</p> <p>Planning/SAB application completed for Phase 1. Ongoing dialogue with CCC planning on Phase 2 of external works. Phase1 external ground works mostly completed February 2025.</p> <p>Toddler play area installation completed March 2025. Junior play area ongoing. Phase 2 external ground works to commence summer 2025.</p>
Community Facilities RL/9/24	8,750	1. Refurbish community hall solar thermal systems 1. Five Roads 2. Felinfoel 3. Furnace	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	August 2024	<p>Quotes received.</p> <p><b>1.</b> project amended to new boiler and removal of solar thermal system. Installation completed November 2024.</p> <p><b>2 &amp; 3.</b> Purchase orders raised, awaiting contractor availability.</p>

<b>ACTIVITY</b>	<b>BUDGET £</b>	<b>DESCRIPTION</b>	<b>CORE VALUE</b>	<b>TARGET DATE</b>	<b>COMPLETION OUTCOMES</b>
Community Facilities RL/10/24	6,500	Clos y Gelli Childrens Play Area- replace multiplay unit	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	August 2024	Multiplay unit purchased.  Planning resource availability to install.

## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Safeguarding Sporting and Children's Play Facilities RL/1/25		Legal process for lease transfer of assets from Carmarthenshire County Council 1. Yspitty play area 2. Dafen Park 3. Pwll Park 4. Trallwm Football Pitch 5. Trallwm children's play area.	CD1 CD5 CD8 STPI STP4 TP5 STP13 QL2 QL3 SLC1 SLC2 LD3 PW1 PW2 PW5 PW6 CL MC2 MC3 MC5	March 2026	1,2 & 3 On-going (with CCC) 4. with solicitor 5. Held in abeyance until ground water and installation issues affecting the play area are resolved.
Community Facilities RL/2/25		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	December 2025	On-going (five year adoption agreement, expires December 2025)  Adoption agreement and Dwr Cymru/ LRC Site management plan under review.  National Forest of Wales Application successful. Awarded June 2025.
Community Facilities RL/3/25	29,330	Furnace Community Hall – Replace terrace balustrade, repair/replace terrace decking and structure.	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	October 2025	Project initially completed March 2025. Issues have emerged regarding decking board colour mismatch. The manufacture has committed to replace. Awaiting plan from contractor to replace the decking boards.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	COMPLETION OUTCOMES
Community Facilities RL/4/25	200,000	Llwynhendy, Gwili Fields 1. Community Hub  2. Play areas 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	<b>Hub project</b> Target completion June 2025  <b>Play area and landscaping phase 2 completion target July 2025.</b>	UK Shared Prosperity Fund (SPF) grant application successful.  Construction largely completed delays in commissioning services due to failure of EDF to install a new electricity meter  Ongoing dialogue with CCC planning on Phase 2 of external works.  Phase1 external ground works mostly completed February 2025. Some remedial work to complete when contactor returns.  Junior play area installation ongoing. Phase 2 external ground works commencing July 2025.
Community Facilities RL/5/25	8,750	Refurbish solar thermal systems at Felinfoel and Furnace Community Halls.	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	September 2025	Purchase orders raised, awaiting contractor availability.

<b>ACTIVITY</b>	<b>BUDGET £</b>	<b>DESCRIPTION</b>	<b>CORE VALUE</b>	<b>TARGET DATE</b>	<b>COMPLETION OUTCOMES</b>
Community Facilities RL/6/25	6,500	Clos y Gelli Childrens Play Area- replace multiplay unit	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	September 2025	Planning resource availability to install.
Community Facilities RL/7/25	15,000	Phil Bennett OBE Community Resource Centre Replace boiler and refurbish controls and valve systems in boiler room. Establish greater efficiency for heating and hot water systems.	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	October 2025	Awaiting the engineer's detailed work scope submission.
Community Facilities RL/8/25	15,050	Phil Bennett OBE Community Resource Centre Establish a new toilet facility on the ground floor.	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 2025	Architects detailed plans received. Awaiting Building Regulations approval.
Community Facilities RL/9/25	100,000	Sandy/Stradey Play Area Secure land suitable for the development of a new 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 HS1 HS2 HS3	March 2026	Maintaining engagement with Stradey Estates. Exploring alternatives.

## PERFORMANCE

INDICATOR MEASURE	TARGET 2024/25	RESULTS 2024/25	TARGET 2025/26
Number of cuts to public footpaths.	286	264	286
Net revenue expenditure per head of parks and play areas.	£10.32	£10.93	£11.27
Number of facilities identified as high risk within ROSPA report.	0	0	0
Number of play areas providing facilities for all age groups.	19	17	19

## FINANCIAL INFORMATION 2025/26

ACTIVITY	BUDGET
Recreation Grounds	93,884
Play Areas	31,644
Rights of Way	100
Capital Schemes – footway lighting	0
Swiss Valley Reservoir	34,197
Tourism & Cultural Activities	13,150
Open Spaces (Bynea & Swiss Valley)	2,949
Capital Schemes – Play Areas	100,000
Asset transfer – legal fees	5,500
Grounds Maintenance – Service Level Agreement	98,269
Capital Schemes – Recreation Grounds	89,353
<b>TOTAL</b>	<b>379,443</b>