



# **COMMUNITY SERVICES (LEISURE AND LANDSCAPE) SERVICE PLAN**

**2016 - 2019**

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## INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

## SECTION 1: INPUTS

### 1.1 Budgets

	2015/16 Latest £	2016/17 Latest £	2017/18 Latest £
Net Cost of Service (Direct Cost / Income only)	1,177,600	1,165,035	1,168,525

## SECTION 2: OUTPUTS AND OUTCOMES

## 2.1 Performance management

## 2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Safety and Wellbeing	1.3.1 Improve and Facilitate access to leisure and recreational activities for adults	LL24: Sheltered housing scheme: Percentage of older people reporting specific health benefits	90%
		LL31: Attendance by adults at leisure venues and activities	373,745
	1.3.2 Contribute to partnership working to reduce health inequalities	LL25 a&b: Exercise Referral scheme	a) 80 new customers b) 40 to complete 12 weeks
		LL28: Children's play activities will be termed as good by Ofsted	Good
	1.3.3 Provide a range of supervised leisure activities and facilities for young people	LL29: Attendances by children from low income families at Easter and summer play schemes	810
		LL30: Vulnerable Children's satisfaction with leisure projects	85%
	LL33: Attendances by young people at leisure venues and activities	207,744	

Clean and Green	2.1.1 Maintain the number of accredited open spaces, parks and woodland areas	LL32: UK Woodlands Assurance Standard (UKWAS) accreditation  LL34: To maintain annual accreditation for Green Flag	Maintained  3 sites
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### 2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

Ref	Description	2014/15 Actual	2015/16 Target (Current year)	2016/17 Target (Next year)	2017/18 Target	2018/19 Target
LL24	Sheltered Housing Scheme: Percentage of older people reporting specific health benefits	100%	90%	90%	90%	90%
LL25	Exercise referral scheme: a) New Customers b) Completion of 12 week programme	99 101	80 40	80 40	80 40	80 40
LL28	Children's play activities will be termed as good by Ofsted	Outstanding	Good	Good	Good	Good
LL29	No of attendances by children from low income families at TRDC Easter and summer play schemes and partner activities during all school holidays	868	810	820	830	840
LL30	Vulnerable children's satisfaction with leisure projects	90%	90%	90%	90%	90%
LL31	Attendances by adults at leisure venues and activities	359,407	373,745	373,945	374,145	374,345
LL32	UK Woodlands Assurance Standard (UKWAS) accreditation.	Maintained	Maintained	Maintained	Maintained	Maintained
LL33	Attendances by young people at leisure venues and activities	195,574	207,744	207,944	208,144	208,344
LL34	To maintain accreditation for Green Flag (annual)	3	3	3	3	3
LL35	To maintain 'PASS' QUEST accreditation at SJA Pool (annual)	Pass	Pass	Pass	Pass	Pass
LL36	To maintain 'GOOD' QUEST accreditation at William Penn Leisure Centre (annual)	Good	Good	Good	Good	Good
LL37	To maintain 'GOOD' QUEST accreditation for The Centre (annual)	Good	Good	Good	Good	Good
LL38	To maintain 'PASS' QUEST accreditation for					

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	Rickmansworth Golf Course (annual)	Pass	Pass	Pass	Pass	Pass
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The Leisure Manager is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

<b>2.2</b>	<b>Projects</b>

Project details		Project timescales		
Project title	Proposed outcome	2016/17	2017/18	2018/19
S106 – Abbots Langley Project	Development of offsite Leisure facilities and activities	Development of projects	Completion	N/A
Chorleywood Play Area	Installation of a new play area in Chorleywood	Development of project	Completion	N/A
Manor House Grounds and Bedmond play areas refurbishment	Installation of two newly refurbished play areas	Completion	N/A	N/A
Heritage Lottery Fund Application	Funding allocated for specific projects within Leavesden Scheme	Phase 2 funding bid submitted	N/A	N/A
Heritage Lottery Fund Project	Subject to funding agreement, development and installation of projects as outlined in the funding application	Commencement	Completion	N/A
Redevelopment of Bury Lake Young Mariners (in conjunction with Major Projects team)	New facility to increase water based sports participation in line with the project business and development plan	Construction completed	N/A	
Redevelopment of SJA Pool at The Centre – Procurement of Leisure Management Contract	Provision of new pool for South Oxhey and updated Centre and procurement of Leisure Management Contract(s) including William Penn Leisure Centre and Rickmansworth Golf Course	Development of scheme. To have completed PQQ and short listing stage	To have appointed preferred bidder and contract award	Completion
Leavesden Studios planning approval S106 agreement investment	Community consultation for the design of the public open space (horses' field site) Implementation of the outcomes of the consultation	Full access of Horses' field for community use	Ongoing community use	Ongoing community use
Rickmansworth Hockey all weather pitch	To support the local hockey club with building a new all weather hockey pitch in Rickmansworth (Scotsbridge playing fields)	Installation of Rickmansworth Hockey all weather pitch – Largely	N/A	N/A



		dependent on Hockey Club applying and being successful for external funding		
Scotsbridge project	Bankside and access improvements to the site part of the Chess Valley Walk	Limited access improvements undertaken. Main bank improvement works moved into next year, to form part of agreed works with EA	Completion of Access Improvement Project	N/A
Tree Survey (Eezytreev)	To improve consistency, effectiveness and efficiency of surveying taking into account the outcomes of Tree Survey Audit.	Year two of initial three year rolling survey of tree stock	Year three of initial three year rolling survey of tree stock	Ongoing rolling programme
Filmsmeet	To develop the Filmsmeet programme	To expand on the January to March 2015 programme with up to 6 other films being shown throughout the year	To evaluate the present programme with a view of expanding it further	N/A
YMCA	To support YMCA to install a Café as part of Woodlands Project	Installation of Cafe	N/A	N/A

## 2.3 Risk Management

### RISK REGISTER

Service Plan: Community Services (Leisure and Landscapes) 2015-2018							
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
1	Insufficient staff	Service Disruption	III	D	Staff reductions in corporate services leading to reduced support	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	17.09.15
		Reputation	II			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
2	Failure of ICT systems	Service Disruption	III	D	Key systems such as word, excel not supported and not being upgraded	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People				Date Closed	Ongoing
3	Loss of accommodation	Service Disruption	III	E	Includes loss of a major leisure venue, including closure due to bad weather.	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
4	Fraudulent activity	Service Disruption	III	E	Income handling within service reduced as most venues now managed by contractor. Watersmeet procedures continue to be monitored	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	IV			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing

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5	Temporary closure of venue or loss of service due to infectious disease	Service Disruption	IV	D	Includes swine flu, Ebola and legionella	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	IV			Next Review Date	19.09.16
		People	II			Date Closed	Ongoing
6	Usage targets linked to Key Budget Indicators are not met	Service Disruption	-	D	Usage can vary and is prone to external market forces	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
7	Major capital project overruns or has unforeseen cost	Service Disruption	III	E	Few major projects anticipated. BLYM and redevelopment of The Centre are currently the two ongoing major capital projects	Requires Treatment	Yes
		Financial Loss	IV			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	IV			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
8	Loss of partner or agreed partnership funding (revenue or capital)	Service Disruption	IV	D	Partnerships continue to be under financial pressure	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
<b>b) Venues Risks</b>							
9	Council liable for fatality at leisure venue	Service Disruption	IV	E	H&S procedures monitored	Requires Treatment	Yes
		Financial Loss	-			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	IV			Next Review Date	19.09.16
		People	V			Date Closed	Ongoing
10	Serious accident to venue customer or staff member	Service Disruption	IV	E	Thorough risk assessments in place for all dangerous activities. Actions from Watersmeet H&S audit in	Requires Treatment	Yes
		Financial Loss	-			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	IV			Next Review Date	19.09.16

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		People	IV		March 2015 have been completed and continue to be monitored	Date Closed	Ongoing
11	Failure involving major plant or equipment at leisure venue	Service Disruption	IV	C	Planned preventative programme and monitoring in place at Leisure Centres. Reliant on support from Asset Management. Concern over M&E at SJA Pool and potential loss of income claim from Leisure Contractor	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	15.02.16
		Legal Implications	III			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
12	Leisure Facilities Management: Operator fails to provide adequate service	Service Disruption	IV	E	Rating based on track record and contract monitoring procedures	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	IV			Next Milestone Date	30.01.15
		Legal Implications	-			Next Review Date	February 2016
		People	-			Date Closed	Ongoing
13	Watersmeet: Failure to hit usage or income targets	Service Disruption	II	D	Relies on commercial trading and success of Pantomime	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
14	Watersmeet: Failure to retain casual or volunteer staff	Service Disruption	II	D	Reliance on volunteers. Campaign ongoing and training schedule in place	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	-			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing
15	New BLYM facility doesn't realise growth in participation	Service Disruption	II	E	Reliance of volunteers and no major drought. (Note, project still in early stages)	Requires Treatment	Yes
		Financial loss	I			Last Review Date	N/A
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications				Next Review Date	19.09.16
		People				Date Closed	

<b>c) Leisure Development Risks</b>							
16	The Council could fail to meet its legal obligations under the Children's Act if it fails to Safeguard	Service Disruption	IV	D	Continues to be a high profile issue	Requires Treatment	Yes
		Financial Loss	IV			Last Review Date	17.09.15
		Reputation	V			Next Milestone Date	15.02.16
		Legal Implications	V			Next Review Date	19.09.16
		People	V			Date Closed	Ongoing
17	A child/children could be exposed to some form of abuse if Council fails to Safeguard	Service Disruption	IV	E	As above Continues to be a high profile issue	Requires Treatment	Yes
		Financial Loss	IV			Last Review Date	17.09.15
		Reputation	V			Next Milestone Date	15.02.16
		Legal Implications	V			Next Review Date	19.09.16
		People	V			Date Closed	Ongoing
18	Service fails to appoint playscheme staff with relevant and appropriate training qualifications to meet Ofsted requirements for Under 8s playscheme	Service Disruption	IV	D	Service will be unable to cater for children aged under 8 years of age, which is half of the playscheme service	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	I			Next Review Date	19.09.16
		People	I			Date Closed	Ongoing
19	Newly installed/refurbished play/skate/gym areas fail to pass post installation inspection	Service Disruption	III	E	Play/skate/gym areas will remain closed until areas of failure remedied	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	I			Next Review Date	19.09.16
		People	I			Date Closed	Ongoing
20	Loss of S106 funding should projects not go ahead	Service Disruption	II	E	Legal implications and loss of funding for local residents. Poor community perception	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	II			Next Milestone Date	15.02.16
		Legal Implications	II			Next Review Date	19.09.16
		People	I			Date Closed	Ongoing
21	Poor satisfaction by residents if agreed projects do not go ahead e.g. play area refurbishments	Service Disruption	II	D	Negative impact on the Council – poor satisfaction levels by the community and loss of trust	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	17.09.15
		Reputation	II			Next Milestone Date	15.02.16
		Legal Implications	I			Next Review Date	19.09.16
		People	I			Date Closed	Ongoing
22	Accidents / Injuries to members of the public / employees should staff not	Service Disruption	III	E	Legal and financial implications. Heightened press and publicity of	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	17.09.15

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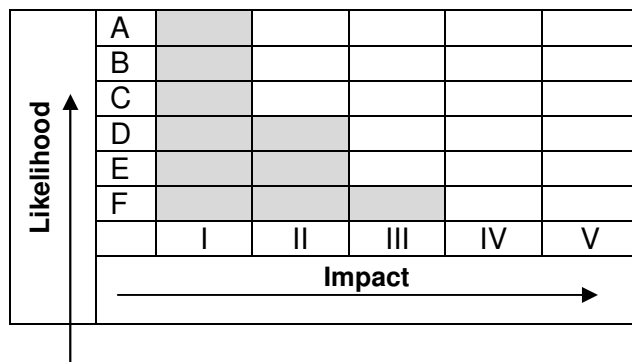
complete appropriate health and safety checks on all projects	Reputation	III	claims raises the profile of such incidents	Next Milestone Date	15.02.16
	Legal Implications	III		Next Review Date	19.09.16
	People	III		Date Closed	Ongoing

**d) Tree & Landscape Risks**

23	Tree failure causes damage to property rail accident/disaster, loss of life	Service Disruption	V	C	Proactive survey methods now in place which would minimise claims against the authority	Requires Treatment	Yes
		Financial Loss	V			Last Review Date	17.09.15
		Reputation	V			Next Milestone Date	15.02.16
		Legal Implications	V			Next Review Date	19.09.16
		People	V			Date Closed	Ongoing

24	Successful appeal to the High Court against a new TPO	Service Disruption	-	F	One unsuccessful appeal in 2007. Adequate procedures in place to protect TRDC. Procedure updated in 2007 with advice from Barrister	Requires Treatment	No
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	III			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing

25	Successful appeal to Lands Tribunal for compensation for refusal to permit works to trees	Service Disruption	-	E	Adequate procedures in place to reduce likelihood of successful claim	Requires Treatment	No
		Financial Loss	III			Last Review Date	17.09.15
		Reputation	III			Next Milestone Date	15.02.16
		Legal Implications	III			Next Review Date	19.09.16
		People	-			Date Closed	Ongoing



Impact  
 V = Catastrophic  
 IV = Critical  
 III = Significant  
 II = Marginal  
 I = Negligible

Likelihood  
 A = ≥98%  
 B = 75% - 97%  
 C = 50% - 74%  
 D = 25% - 49%  
 E = 3% - 24%  
 F = ≤2%

*Enter Risk number in the profiling grid (left) against the highest impact classification for the risk and the appropriate likelihood classification taken from the table above.*