



**COMMUNITY SERVICES – LEISURE AND LANDSCAPES
SERVICE PLAN
2018 - 2021**

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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

	2018/19 Latest £	2019/20 Latest £	2020/21 Latest £
Net Cost of Service (Direct cost / Income Only)	1,104,675	1,131,365	1,293,695

[Further financial analysis can be found by using this link](#)

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
Better Neighbourhoods	1.1.2 Maintain the number of accredited open spaces, parks and woodland areas.	LL34 – To maintain accreditation for Green Flag LL32 – UK Woodlands Assurance Scheme (UKWAS) accreditation.	3 Maintained
Healthier Communities	2.5.1 Improve and facilitate access to leisure and recreational activities for adults 2.5.2 Contribute to partnership working to reduce health inequalities 2.5.3 Provide a range of supervised leisure activities and facilities for young people.	LL31 – Attendances by adults at leisure venues and activities. LL24 – Sheltered Housing Scheme: Percentage of older people reporting specific health benefits. CP02 – Satisfaction with parks and open spaces LL25 a&b – Exercise Referral Scheme: (a) Number of new customers, (b) Number of participants who complete a 12 week programme or sign up to a leisure venue membership due to being on the scheme LL33 – Attendances by young people at leisure venues and activities. LL28 – Children's play activities will be termed as 'Good' by Ofsted LL29 – no. of attendances by children from low income families at Easter and summer play	427,904 90% 89% a) 140 b) 60 226,178 Good 1,110

		schemes	
		LL30 – Vulnerable children's satisfaction with leisure projects	90%
Values		CP05 – Satisfaction with Three Rivers District Council	73%
		CO02 – Public perception of how well informed they feel about public services	74%
		CP46 – The perception of value for money from Three Rivers District Council	59%
		The percentage of people who agree that local public services:	
		...promote the interests of local residents (CP09) ...act on the concerns of local residents (CP10) ...treat all types of people fairly (CP11)	67% 62% 81%

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	2016/17 Actual	2017/18 Target (Current year)	2018/19 Target (Next year)	2019/20 Target	2020/21 Target
LL34	To maintain accreditation for Green Flag	3	3	3	3	3
LL32	UK Woodlands Assurance Scheme (UKWAS) accreditation.	Maintained	Maintained	Maintained	Maintained	Maintained
LL31	Attendances by adults at leisure venues and activities.	399,653	408,298	427,904	430,000	435,000
LL24	Sheltered Housing Scheme: Percentage of older people reporting specific health benefits	100%	90%	90%	90%	90%
CP02	Satisfaction with parks and open spaces	92%	89%	89%	89%	89%

LL25 a&b	Exercise Referral Scheme: (a) Number of new customers, (b) Number of participants who complete a 12 week programme	a) 193 b) 52	a) 140 b) 60	a) 140 b) 60	a) 140 b) 60	a) 140 b) 60
LL33	Attendances by young people at leisure venues and activities.	201,654	220,942	226,178	230,000	235,000
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 Easter and summer play schemes	1,255	1,090	1,110	1,110	1,110
LL30	Vulnerable children's satisfaction with leisure projects	83%	90%	90%	90%	90%

The Head of Community Services 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.

2.2 Projects

Project details		Project timescales		
Project title	Proposed outcome	2018/19	2019/20	2020/21
S106 – Abbots Langley Project	Development of offsite Leisure facilities at Manor House Grounds Sports Complex (tennis courts and MUGA) and Henderson Hub	Completion	N/A	N/A
S106 – Abbots Langley Project	Development of Manor House Grounds Skate Park	Setting up steering group of young people	Completion	N/A
Heritage Lottery Fund Application	Funding allocated for projects within Three Rivers District Council	Awaiting outcome of funding application		
Heritage Lottery Fund Project	Subject to funding agreement, development and installation of projects as outlined in the funding application – to include park ranger	Commencement	Completion	

	and Heritage Wildlife Centre			
Heritage Trail	Completion of a large heritage trail in Leavesden Country Park	Commencement	Completion	
Chorleywood Play Area	Installation of a new play area in Chorleywood	Commencement and Completion	Completion (should a public enquiry be required)	N/A
Skidmore Way Play Area	Refurbishment to Skidmore Way Play Area, Rickmansworth	Completion	N/A	N/A
Croxley Green Skate Park	Refurbishment of Croxley Green Skate park	Commencement and completion	N/A	N/A
Denham Way Play Area	Refurbishment of play area in Maple Cross		Commencement and completion	N/A
The Swillet Play Area	Refurbishment of play area in Chorleywood		Commencement and completion	N/A
Leavesden Country Park play area	Refurbishment of Leavesden Country Park play area			Commencement and completion
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	Commencement of construction	Construction completed	N/A
Leisure Management Contract(s)	New Leisure Management Contract(s) for The Centre, William Penn Leisure Centre and Rickmansworth Golf Course	Commencement of Leisure Management Contract(s) – 1 April 2018	N/A	N/A
Redevelopment of SJA Pool at The Centre In conjunction with Major Projects team	Provision of new pool for South Oxhey and updated Centre. (Sir James Altham Pool to remain open until new pool in place)	Construction of extension/refurbishment of The Centre	Completion	N/A
Leavesden Studios planning approval S106 agreement investment	Liaise with developers on the design of the proposed children's play area Community consultation for the design of the public open space (Horsesfield site) Implementation of the outcomes of the consultation	Maintain and enhance The Horses' Field in accordance with the Management Plan	Maintain and enhance The Horses' Field in accordance with the Management Plan	Maintain and enhance The Horses' Field in accordance with the Management Plan
Rickmansworth Hockey all weather pitch	To support the local hockey club with the building of a new all weather	Completion of Rickmansworth Hockey all	N/A	N/A

	hockey pitch in Rickmansworth (Scotsbridge playing fields)	weather pitch		
Scotsbridge project	Bankside and access improvements to the site part of the Chess Valley Walk	Completion of feasibility assessment in partnership with CMS and EA.	Implementation of project arising out of feasibility study and in partnership with EA.	N/A
Tree Survey (Eezytreev)	To improve consistency, effectiveness and efficiency of surveying taking into account the outcomes of Tree Survey Audit.	Year one of the second phase of the three year rolling survey of tree stock incorporating annual survey of high risk areas	Year two of the second phase of the three year rolling tree stock incorporating annual survey of high risk areas	Year three of the second phase of the three year rolling tree stock incorporating annual survey of high risk areas
YMCA	Support the YMCA with the building of a new Café at YMCA Woodlands	Completion of construction	N/A	N/A
Batchworth Lake footpath network improvements	Works to improve the footpath surface around Batchworth Lake with positively impact on the wider cyclepath/towpath and footpath network. This will include links to Rickmansworth Town Centre and Station, Watford and the Ebury Way, into the Colne Valley Regional Park and beyond	Second phase of project	Completion of Project linking into the wider cyclepath and footpath network.	N/A
Watersmeet – Refurbishment of dressing rooms	Replace the work surfaces and redecorate the 4 dressing rooms to improve the condition	Completion		
Watersmeet – Refurbishment of upper foyer toilets	Works to replace and redesign the layout of the public toilets in the upper foyer to allow an additional cubicle in the ladies toilet	Commencement and Completion		
Watersmeet – Replacement of cinema screen	Replace the fixed cinema screen with a roller screen that can be rigged down stage to allow films to be shown over the top of other events		Commencement and Completion	

2.3 Risk Management

RISK REGISTER

Service Plan: Community Services (Leisure and Landscapes) 2018-2021							
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 'casual' staff – Leisure Development	Service Disruption	III	E	Needed for a range of activities including play schemes, Mill End Youth Club, play rangers	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	II			Next Review Date	30.09.18
		People	III			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	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		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	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		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	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	IV			Next Review Date	30.09.18
		People	-			Date Closed	Ongoing
5	Temporary closure of	Service Disruption	IV		Includes swine flu, Ebola	Requires Treatment	Yes

	venue or loss of service due to infectious disease	Financial Loss	III		and legionella	Last Review Date	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	IV			Next Review Date	30.09.18
		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	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		People	-			Date Closed	Ongoing
7	Major capital project overruns or has unforeseen cost	Service Disruption	III	C	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	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	IV			Next Review Date	30.09.18
		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	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		People	-			Date Closed	Ongoing
b) Venues Risks							
9	Council liable for fatality at leisure venue	Service Disruption	IV	E	H&S procedures monitored	Requires Treatment	Yes
		Financial Loss	-			Last Review Date	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	IV			Next Review Date	30.09.18
		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 March 2015 have been completed and continue to be monitored	Requires Treatment	Yes
		Financial Loss	-			Last Review Date	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	IV			Next Review Date	30.09.18
		People	IV			Date Closed	Ongoing
11	Failure involving major plant or equipment at	Service Disruption	IV	C	Planned preventative programme and monitoring	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	22.09.17

	leisure venue	Reputation	IV		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	Next Milestone Date	31.03.18
		Legal Implications	III			Next Review Date	30.09.18
		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	22.09.17
		Reputation	IV			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		People	-			Date Closed	Ongoing
13	Watersmeet: Failure to hit usage or income targets	Service Disruption	II	E	Relies on commercial trading and success of Pantomime	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		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	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	-			Next Review Date	30.09.18
		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	18.08.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications				Next Review Date	30.09.18
		People				Date Closed	

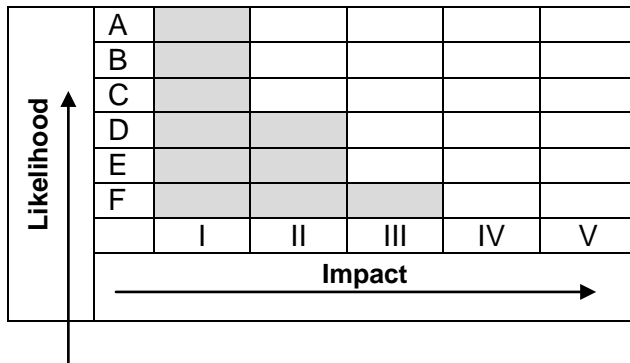
c) Leisure Development Risks

16	The Council could fail to meet its legal obligations under the Children's Act and the Care Act if it fails to Safeguard children and or adults at risk	Service Disruption	IV	D	Continues to be a high profile issue	Requires Treatment	Yes
		Financial Loss	IV			Last Review Date	22.09.17
		Reputation	V			Next Milestone Date	31.03.18
		Legal Implications	V			Next Review Date	30.09.18
		People	V			Date Closed	Ongoing
17	A child/children or adults at	Service Disruption	IV		As above	Requires Treatment	Yes

	risk could be exposed to some form of abuse if Council fails to Safeguard	Financial Loss	IV		Continues to be a high profile issue	Last Review Date	22.09.17
		Reputation	V			Next Milestone Date	31.03.18
		Legal Implications	V			Next Review Date	30.09.18
		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 play scheme service	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	I			Next Review Date	30.09.18
		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	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	I			Next Review Date	30.09.18
		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	22.09.17
		Reputation	II			Next Milestone Date	31.03.18
		Legal Implications	II			Next Review Date	30.09.18
		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	22.09.17
		Reputation	II			Next Milestone Date	31.03.18
		Legal Implications	I			Next Review Date	30.09.18
		People	I			Date Closed	Ongoing
22	Accidents / Injuries to members of the public / employees should staff not complete appropriate health and safety checks on all projects	Service Disruption	III	E	Legal and financial implications. Heightened press and publicity of claims raises the profile of such incidents	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	III			Next Review Date	30.09.18
		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	22.09.17
		Reputation	V			Next Milestone Date	31.03.18
		Legal Implications	V			Next Review Date	30.09.18

		People	V			Date Closed	Ongoing
24	Successful appeal to the High Court against a new TPO	Service Disruption	-	F	Adequate procedures in place to protect TRDC.	Requires Treatment	No
		Financial Loss	III			Last Review Date	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	III			Next Review Date	30.09.18
		People	-			Date Closed	Ongoing
25	Successful appeal to Lands Tribunal for compensation for refusal to permit works to trees	Service Disruption	-	D	Adequate procedures in place to reduce likelihood of successful claim	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	22.09.17
		Reputation	III			Next Milestone Date	31.03.18
		Legal Implications	III			Next Review Date	30.09.18
		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.

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1	22.09.17	First Draft	CG
2	22.09.17	Watersmeet projects added	JS
3	25.09.17	Updated projects section	RF
4	27.09.17	Updated projects and performance indicators section	JH
5	22.02.18	Updated targets for 2018/19, 2019/20 and 2020/21	