



**COMMUNITY SERVICES – LEISURE AND LANDSCAPES  
SERVICE PLAN  
2019 - 2022**

## CONTENTS

<b>Section</b>	<b>Item</b>	<b>Page</b>
	Introduction	3
1	Inputs	3
1.1	Budgets	3
2	Outputs and Outcomes	5
2.1	Performance management	5
2.2	Projects	8
2.3	Risk Management	9
	Version Control	12

## 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.

[Link to Strategic Plan, Service Plans and Performance Indicators Folder](#)

## SECTION 1: INPUTS

### 1.1 Budgets

	2018/19 Latest £	2019/20 Latest £	2020/21 Latest £
Net Cost of Service (Direct cost / Income Only)			

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	<b>1.1.2 Maintain the number of accredited open spaces, parks and woodland areas.</b>	LL34 – To maintain accreditation for Green Flag LL32 – UK Woodlands Assurance Scheme (UKWAS) accreditation.	3 Maintained
Healthier Communities	<b>2.5.1 Improve and facilitate access to leisure and recreational activities for adults</b>	LL31 – Number of 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	427,904 90% 89%
	<b>2.5.2 Contribute to partnership working to reduce health inequalities</b>	LL25 a & b – Exercise Referral Scheme: (a) Number of new customers, (b) Number of participants who either complete the 12 week programme or sign up to a leisure venue membership as a result of being on the scheme	a) 140 b) 60
	<b>2.5.3 Provide a range of supervised leisure activities and facilities for young people.</b>	LL33 – Number of attendances by young people at leisure venues and activities. LL28 – Children's play activities will be termed as 'Good' by Ofsted	226,178 Good

		LL29 – no. of attendances by children from low income families at Easter and summer play schemes	1,110
		LL30 – Referral 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%

### 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	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 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	Number of attendances by adults at leisure venues and activities.	399,653	427,904	TBC <i>Figure to be amended based on capital work to the venues</i>	TBC <i>Figure to be amended based on capital work to the venues</i>	TBC <i>Figure to be amended based on capital work to the venues</i>
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 either	a) 193 b) 52	a) 140 b) 60	a) 140 <del>b) 60</del>	a) 140 <del>b) 60</del>	a) 140 <del>b) 60</del>

	complete the 12 week programme or sign up to a leisure venue membership as a result of being on the scheme			<i>PI to be replaced by Active Watford and Three Rivers target</i>	<i>PI to be replaced by Active Watford and Three Rivers target</i>	<i>PI to be replaced by Active Watford and Three Rivers target</i>
LL26	Beneficiaries from Three Rivers referred onto the Active Watford and Three Rivers Programme	N/A	N/A	80	130	150
LL33	Number of attendances by young people at leisure venues and activities.	201,654	226,178	TBC <i>Figure to be amended based on capital work to the venues</i>	TBC <i>Figure to be amended based on capital work to the venues</i>	TBC <i>Figure to be amended based on capital work to the venues</i>
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 across the school holidays	1,255	1,100	1,250	1,250	1,250
LL30	Referral 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	2019/20	2020/21	2021/22
Heritage Lottery Fund Project – Capital Programme	Installation of capital projects as outlined in the funding application – The H*I*V*E, Heritage Trail, Restoration Works, Remembrance Garden and hard landscaping	Completion		
Heritage Lottery Fund Project – Activity Plan	Delivery of a 3 year activity programme and appointment of a Park Ranger	Delivery	Delivery	Completion
Chorleywood Play Area	Installation of a new play area in Chorleywood	Commencement and Completion	Completion (should a public enquiry be	N/A

			required)	
The Swillett Play Area	Refurbishment of play area in Chorleywood	Commencement and completion	N/A	N/A
Cassiobridge Play Area	Refurbishment of the play in Croxley Green	Commencement and completion	N/A	N/A
Denham Way Play Area	Refurbishment of play area in Maple Cross		Commencement and completion	N/A
General Upgrading of Play Areas				Commencement and completion
Redevelopment of Bury Lake Young Mariners (in conjunction with Major Projects team)	New facility namely boathouse and clubhouse (wet side) to increase water based sports participation in line with the project business and development plan	Construction completed	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)	Majority of works to have been completed	Completed	N/A
Scotsbridge project	Bankside and access improvements to the site part of the Chess Valley Walk	Implementation of project arising out of feasibility study and in partnership with EA.	N/A	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 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	
Delivery of agreed projects within Management Plans for Oxhey Woods, Chorleywood House Estate, Bishops Wood & Batchworth Heath, Carpenters Wood, Aquadrome and South Oxhey Playing Fields	Delivery of 5 year programme of works to each site listed.	Commencement and delivery	Delivery	Delivery

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	Budget agreed. Commencement & 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	Subject to successful PID - Commencement and Completion		
Watersmeet – Replacement of the hot water pipework	Replace the hot water pipework and outlets (sinks) to improve the quality of the water supply and facilities	Subject to successful PID - Commencement and Completion		

<b>Health and Wellbeing Funds Projects</b>					
<b>Project title</b>	<b>Proposed outcome</b>	<b>TRDC Budget</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Eastbury Outdoor Gym (capital)	To install an outdoor gym within Eastbury Recreation Ground, subject to Batchworth Community Council committing 50% of the total project cost	£8,250	Commencement and Completion	N/A	N/A
Primrose Hill Play Area (capital)	Refurbishment of Primrose Hill play area – subject to confirmation of support funding from Abbots Langley Parish Council.	£11,750 (2019/20) £TBC (2020/21)	Commencement (consultation)	Delivery and completion	N/A
Leisure Activities with a focus on mental health (revenue)	To deliver leisure activities for people suffering from mental health – including Arts on Prescription	£8,350	Delivery and Review		
Leisure Activities focused on increasing physical activity levels (revenue)	To deliver leisure activities aimed at increasing physical activity levels	£8,350	Delivery and Review		



## 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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	II			Next Review Date	30.09.19
		People	III			Date Closed	Ongoing
2	Failure of ICT systems	Service Disruption	III	D	Key systems not supported and not being upgraded	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	IV			Next Review Date	30.09.19
		People	-			Date Closed	Ongoing

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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	IV			Next Review Date	30.09.19
		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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	IV			Next Review Date	30.09.19
		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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	IV			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	IV			Next Review Date	30.09.19
		People	IV			Date Closed	Ongoing

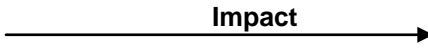
11	Failure involving major plant or equipment at leisure venue	Service Disruption	IV	C	Planned preventative programme and monitoring in place at Leisure Centres. Reliant on support from Asset Management. Concern over M&E at SJA Pool and potential loss of income claim from Leisure Contractor	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	III			Next Review Date	30.09.19
		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	30.09.18
		Reputation	IV			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	-			Next Review Date	30.09.19
		People	-			Date Closed	Ongoing
15	New BLYM facility doesn't realise growth in participation	Service Disruption	II	E	Reliance of volunteers. (Note, project still in early stages of construction)	Requires Treatment	Yes
		Financial loss	I			Last Review Date	18.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications				Next Review Date	30.09.19
		People				Date Closed	
16	Should the proposed works not go ahead to William Penn Leisure Centre, there will be a financial implication to the Council	Service Disruption	III	A	Due to the contract being signed with SLM, should the work not go ahead, there will be a financial liability to the Council over the course of the contract	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	30.09.18
		Reputation	II			Next Milestone Date	28.11.18
		Legal Implications	IV			Next Review Date	10.12.18
		People	-			Date Closed	Ongoing

<b>c) Leisure Development Risks</b>							
17	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	30.09.18
		Reputation	V			Next Milestone Date	30.03.19
		Legal Implications	V			Next Review Date	30.09.19
		People	V			Date Closed	Ongoing
18	A child/children or adults at risk 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	30.09.18
		Reputation	V			Next Milestone Date	30.03.19
		Legal Implications	V			Next Review Date	30.09.19
		People	V			Date Closed	Ongoing
19	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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	I			Next Review Date	30.09.19
		People	I			Date Closed	Ongoing
20	Newly installed/refurbished play/skate/gym areas fail to pass post installation or operational and routine inspections	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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	I			Next Review Date	30.09.19
		People	I			Date Closed	Ongoing
21	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	30.09.18
		Reputation	II			Next Milestone Date	30.03.19
		Legal Implications	II			Next Review Date	30.09.19
		People	I			Date Closed	Ongoing
22	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	30.09.18
		Reputation	II			Next Milestone Date	30.03.19
		Legal Implications	I			Next Review Date	30.09.19
		People	I			Date Closed	Ongoing
23	Accidents / Injuries to members of the public / employees should staff not complete appropriate health	Service Disruption	III	E	Legal and financial implications. Heightened press and publicity of claims raises the profile of	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	30.09.18
		Reputation	III			Next Milestone Date	30.03.19

	and safety checks on all projects	Legal Implications	III		such incidents	Next Review Date	30.09.19
		People	III			Date Closed	Ongoing

**d) Tree & Landscape Risks**

24	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	30.09.18
		Reputation	V			Next Milestone Date	30.03.19
		Legal Implications	V			Next Review Date	30.09.19
		People	V			Date Closed	Ongoing
25	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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	III			Next Review Date	30.09.19
		People	-			Date Closed	Ongoing
26	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	30.09.18
		Reputation	III			Next Milestone Date	30.03.19
		Legal Implications	III			Next Review Date	30.09.19
		People	-			Date Closed	Ongoing

Likelihood	A					
	B					
	C					
	D					
	E					
	F					
		I	II	III	IV	V
						

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	19.9.18	First Draft	CG
2	9.10.18	Watersmeet updates	JS
3	9.10.18	Review of service plan	RF
4	9/10.18	Watersmeet updates 2	JS
5	12.10.18	Changes to Projects, Risk Register and PI targets	CG
6	05.11.18	Amended the targets for LL29	CL