



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

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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.

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

SECTION 1: INPUTS

1.1 Budgets

	2018/19	2019/20	2020/21
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	992,430	999,500	1,007,770

[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 – To manage the TRDC woodland estate to an assured standard. LL35 – To ensure that all of our key parks and open spaces are in positive management	3 Maintained 100%
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 – Number of attendances by adults at leisure venues and activities. CP02 – Satisfaction with parks and open spaces LL24 – Sheltered Housing Scheme: Percentage of older people reporting specific health benefits. LL26 – Active Watford and Three Rivers: Number of people referred onto the scheme from Three Rivers LL33 – Number of attendances by young people at leisure venues and activities. LL28 – Children's play activities will be termed as 'Good' by Ofsted	460,473 89% 90% 80 226,420 Good

		LL29 – No. of attendances by children from low income families across the school holidays	1,250
		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	4
LL32	To manage TRDC woodland estate to an assured standard.	Maintained	Maintained	Maintained	Maintained	Maintained
LL35	To ensure that all of our key parks and open spaces are in positive management.			100%	100%	100%
LL31	Number of attendances by adults at leisure venues and activities.	399,653	427,904	460,473	461,000	462,000
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 either	a) 193 b) 52	a) 140 b) 60	a) 140 b) 60	a) 140 b) 60	a) 140 b) 60

	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	226,420	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 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
Leavesden Country Park Play Area	Refurbishment of existing play areas	Completion		
Manor House Skate Park	Installation of a new skate facility at	Completion	N/A	N/A

	Manor House Grounds			
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	Ongoing annual surveys
Delivery of agreed projects within Management Plans for Oxhey Woods, Chorleywood House Estate, Bishops Wood & Batchworth Heath, Carpenters Wood, Aquadrome and South	Delivery of 5 year programme of works to each site listed.	Commencement and delivery	Delivery	Delivery

Oxhey Playing Fields				
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		

Project title	Proposed outcome	Health and Wellbeing Funds Projects			
		TRDC Budget	2019/20	2020/21	2021/22
Eastbury Outdoor Gym (capital) £16,500 Batchworth Community Council	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 Refurbishment (capital) £100,000 Abbots Langley Parish Council	Refurbishment of Primrose Hill play area – subject to confirmation of support funding from Abbots Langley Parish Council (£61,500).	£11,750 (2019/20) £11,750 (2020/21) £15,000 (S106 Funding) TOTAL: £38,500	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	£6,500	Delivery and Review		
Leisure Activities focused on increasing physical activity levels (revenue)	To deliver leisure activities aimed at increasing physical activity levels	£6,500	Delivery and Review		

2.3 Risk Management

RISK REGISTER

Service Plan: Leisure and Landscapes 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response* <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
LL01	Insufficient staff (including casual staff)	Service would not be able to be delivered	Workforce planning at service and team levels. Recruitment for casual staff programmed in for twice a year. 1:1 assess motivation and satisfaction with role. Procedures in place to recruit to posts if needed.	Treat	Medium - 6
LL02	Total failure of ICT systems	Service would not be able to be delivered	Monitoring of service status by L&CS staff (Watersmeet/Leisure Development); ICT service status procedures	Treat	Medium - 6
LL03	Loss of accommodation	Service would not be able to be delivered	Leisure Improvement capital works; Asset management/Planned and Preventative Maintenance; Legionella etc. monitoring; Staff/client sickness monitoring Service continuity planning	Treat	Medium - 6
LL04	Fraudulent activity	Legal and criminal implications	Existing corporate procedures. Internal audit supervision of high risk activities (e.g. Watersmeet)	Treat	Low – 4
LL05	Usage targets linked to Key Budget	Financial implications – loss of service / closure of activities	Contract monitoring and contract meetings; Performance and budget	Treat	Low – 4

	Indicators are not met		monitoring; Business Plans being produced by Leisure Management Contractor and Watersmeet.		
LL06	Major capital project overruns or has unforeseen cost	Budgetary implications – poor public perception – legal implications	TRDC project team set up to monitor the major project work - including regular meetings, updates and reports. Any major variance would be reported to lead members through the committee process	Treat	Medium - 6
LL07	Loss of partner or agreed partnership funding (revenue or capital)	Unable to deliver projects – legal and financial implications	Joint planning and liaison with partners to mitigate risk	Treat	Medium - 6
LL08	Council liable for fatality or serious accident at leisure venue or activity	Fatality / serious accident or injury Financial and legal implications Poor public perception	Asset management procedures. Certification (e.g. electrical and insurance inspections), Contract monitoring procedures and meetings with Leisure Management Contractor; Health and Safety Checks at all activities and venues. Health and Safety Audits completed for each department. Staff trained to deal with accidents (first aid and paediatric first aid) and effective reporting	Treat	Medium - 6
LL09	Failure involving major plant or equipment at leisure venue	Loss of income claim from Leisure Contractor – financial and legal consequences	Asset management procedures; Certification (e.g. electrical and insurance inspections); Contract monitoring procedures to ensure efficiency of contractor's planned and preventative maintenance; Capital budgets for replacement of equipment	Treat	Medium - 6
LL10	Leisure Facilities Management: Operator fails to provide service as detailed within the Leisure Management	Poor public perception Financial implications Legal implications	Contract monitoring, reporting and meetings, all venues to undertake QUEST assessment bi-annually and payment mechanism	Treat	Low – 4

	Contract				
LL11	New BLYM facility doesn't realise growth in participation	Poor public perception Implications with Sport England as a funding partner Financial implications – could result in closure of the facility	Officers to ensure activity programme in place prior to capital build being completed. Regular reporting to Sport England and TRDC as part of funding conditions.	Treat	Low – 4
LL12	The Council could fail to meet its legal obligations if it fails to Safeguard children and or adults at risk	High profile issue – poor public perception / reputation issues with partners Legal and financial implications	Corporate safeguarding policy and procedures along with departmental specific policies; Staff are trained in Safeguarding, along with other courses such as Safer Recruitment and Common Assessment Frameworks; All staff working with vulnerable children and/or adults must have an enhanced Disclosure and Barring Service check	Treat	Medium - 6
LL13	Service fails to appoint playscheme staff with relevant and appropriate training qualifications to meet Ofsted requirements for Under 8s playscheme	Service will be unable to cater for children aged under 8 years of age, which is half of the play scheme service	Planned recruitment weeks advertised throughout the year - recruitment advertisements sent to appropriate locations (e.g. colleges, schools etc.), safer recruitment processes followed. Play Development Officer level 3 qualified to cover any gaps in service.	Treat	Low – 4
LL14	Newly installed/ refurbished play areas fail to pass post installation or routine inspections	Play area will remain closed until areas of failure remedied	Procurement – specification that equipment and design must meet the requirements. Project Management – ongoing throughout the build process and monitoring of any issues. Grounds maintenance staff trained to assess and monitor sites in accordance with BS EN 1176	Treat	Low – 4
LL15	Loss of S106 funding should	Legal implications and loss of funding for local residents. Poor	S106 funding monitored and projects allocated to each funding pot to be	Treat	Low – 1

	projects not go ahead	community perception	completed within the deadline of S106 agreement		
LL16	Poor satisfaction by residents if agreed projects do not go ahead e.g. play area refurbishments	Negative impact on the Council – poor satisfaction levels by the community and loss of trust	Community engagement throughout the life cycle of the project; Officer engagement with planning officers to ensure requirements are being met; Engagement with appropriate Parish Council (if applicable)	Treat	Low - 2
LL17	Tree failure causes damage to property rail accident/disaster, loss of life	Financial, legal and negative publicity implications on the Council	Proactive survey methods now in place which would minimise claims against the authority. Rolling programme of tree survey undertaken by Tree and Landscape Officers	Treat	Medium - 6
LL18	Successful appeal to the High Court or Lands Tribunal for refusal to permit works to trees or TPOs	Financial, legal and negative publicity implications on the Council	Adequate TPO procedures in place to protect TRDC. Procedure developed following advice from Barrister	Treat	Low - 2

Very Likely Remote Likelihood ↓	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4



Impact Score

- 4 (Catastrophic)
- 3 (Critical)
- 2 (Significant)
- 1 (Marginal)

Likelihood Score

- 4 (Very Likely (≥80%))
- 3 (Likely (21-79%))
- 2 (Unlikely (6-20%))
- 1 (Remote (≤5%))

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

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
7	30.01.19	Amended PI targets for LL31 and LL33	CG
8	14.02.19	Amended Risk Register	CG
9	05.03.19	Amended the targets for LL32 and added LL35	JH
	05/03/19	Budgets Added. Final Version. Sent to committee	GG