



**COMMUNITY SERVICES – LEISURE AND LANDSCAPES
SERVICE PLAN
2021 - 2024**

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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

Budgets will be added by Finance and Performance and Projects Manager, after budgets are agreed at Council in February

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)			

1.2 Human Resource Management

Business Continuity and Single Points of Failure

Job title of SPOF: Head of Community Services

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look towards one of the Service Managers	There is likely to be a gap in knowledge and skills of some of the services within Community Services Ability to manage a complex set of services and projects and balance priorities	Broad knowledge of management principles, strategic thinking. Also good knowledge of the leisure, waste services and tree and landscape industries/businesses	Potential loss of focus in short term	Appropriate training to reduce gap of knowledge and skills

Job title of SPOF: Landscapes and Leisure Development Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look towards one of the Section Heads or recruit externally	There is likely to be a gap in knowledge and skills, although these can be picked up quite quickly Safeguarding knowledge and Designated Safeguarding Lead within the team Ability to work within a complex political	Knowledge in play area provision and other outdoor leisure facilities as well as procurement practices and Construction Design Management regulations Safeguarding knowledge and understanding of procedures – as Designated Safeguarding	Potential loss of drive and strategic direction of the leisure development team in the short term In the short term safeguarding concerns would need to be discussed/managed by DSL from other teams / Council Designated Safeguarding Lead	Building resilience within the team so that everyone is aware of the skills and knowledge required

	<p>environment due to high profile front line activities and projects</p> <p>Ability to manage work load and staff</p>	<p>Lead for leisure this is essential</p> <p>Broad knowledge of management and leadership principles</p> <p>Broad knowledge of strategic open space management</p> <p>Good knowledge in leisure provision across all sectors</p> <p>Knowledge of funding opportunities</p>		
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Job title of SPOF: Leisure Marketing Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Possibly look towards the marketing apprentice, or external candidate	<p>A gap in promoting of some events that are time sensitive e.g. pantomime</p> <p>Skills required include; theatre, film and hire marketing, promoting events</p>	<p>Knowledge of different forms of marketing, including, print, online, social media</p> <p>Knowledge of theatre sales and box office systems including data analysis</p> <p>Network of local press and PR contacts</p>	Potential short term drop in sales at Watersmeet	Appropriate training to reduce gap of knowledge and skills

Job title of SPOF: Watersmeet Venue Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look to appoint externally or possibly promote one of the senior Watersmeet managers	<p>There is likely to be a gap in some skills especially around programming</p> <p>Skills required include; project management, programming (film, live streaming and live theatre)</p>	<p>Knowledge of UK theatre touring circuit, and theatre genres</p> <p>Theatre promoter and film distributor contacts</p> <p>Broad knowledge of theatre marketing, technical theatre, hospitality, finance and box office systems, with experience in customer service</p>	Potential drop in programming content, and overall venue efficiency in the short term	Appropriate training to reduce gap of knowledge and skills

Job title of SPOF: Leisure Contracts and Landscape Projects Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look to appoint from outside of the authority or to promote internally if someone has relevant skills and experience.	There is likely to be a gap in knowledge and skills of some of the services associated with the Leisure Management Contract and managing conservation projects.	<p>Broad knowledge of strategic open space management, principles of environment and landscape conservation and biodiversity</p> <p>Experienced in liaising with and monitoring the Leisure Management Contract – this includes site visits and monitoring performance against the contract.</p>	<p>Conservation projects will need to be put on hold until post recruited to – this may impact on specialist sites – including SSIs (Special Scientific Interest Sites) and LNRs (Local Nature Reserves).</p> <p>Short term impact on monitoring the Leisure Facilities Management Contract and holding the</p>	<p>Appoint externally</p> <p>If internal promotion then further training required</p>

			contract provider to account.	
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Job title of SPOF: Principal Tree and Landscape Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look to appoint from outside of the authority or to promote internally if someone has relevant skills and experience.	<p>There is likely to be a gap in knowledge and skills of some of the services within Trees and Landscapes Team</p> <p>Ability to manage a complex range of services including quite specialist planning and Tree Preservation Order legislative issues</p>	<p>Broad knowledge of strategic open space management, principles of environment and landscape conservation and biodiversity</p> <p>Specialist knowledge of Tree Preservation Order and planning legislation and planning principles and process</p> <p>Understanding of all aspects of Arboriculture</p>	<p>Impact on Development Management if unable to provide complex consultation advice.</p> <p>Short term impact on team, with lack of support</p>	<p>Appoint externally</p> <p>If internal promotion then further training required</p>

Job title of SPOF: Trees and Landscape Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look to appoint from outside of the authority or to promote internally if someone has relevant skills and experience.	<p>There is likely to be a gap in knowledge and skills of some of the services within Trees and Landscapes Team e.g. assessing planning applications and overseeing tree works across the district.</p>	<p>Broad knowledge of strategic open space management, principles of environment and landscape conservation and biodiversity</p> <p>Specialist knowledge of Tree Preservation Order</p>	<p>Short term impact on team, with lack of support</p>	<p>Appoint externally</p> <p>If internal promotion then further training required</p>

	Ability to manage Tree Preservation Order legislative issues.	and planning legislation and planning principles and process Understanding of all aspects of Arboriculture		
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Job title of SPOF: Watersmeet Technical and Buildings Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look towards current venue technicians or external appointment	There is likely to be a gap in knowledge and skills of building management and managing building projects Lighting, sound, projection operation, design and maintenance Stage systems rigging and maintenance H&S management qualification Access equipment certificate	Good knowledge of public building health and safety Knowledge of event, cinema and live theatre technical requirements and best practice Knowledge of Association of British Theatre Technicians Technical Standards for Places of Entertainment (Yellow Guide) Network of technical contacts, including light and sound operators and projectionists	Impact building maintenance and procedures in the short term Greater reliance on freelance technical theatre staff	Training for internal staff or external appointment

Job title of SPOF: Watersmeet Operations & Events Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Look towards current Front of House Manager or recruit externally	<p>There is likely to be a gap in knowledge and skills of financial processes, such as payments, invoicing and recording expenditure</p> <p>Box office system management</p> <p>Food Hygiene certificate</p> <p>First Aid certificate</p>	<p>Good knowledge of financial administration, including theatre and film specific settlements</p> <p>Excellent knowledge of box office systems and software include tickets.com</p> <p>Experience of effective event management including, live theatre, film, conferences and hires</p> <p>Network of refreshment and hospitality industry suppliers</p>	<p>Potential loss of income from hires, delays in payments and financial administration</p> <p>Greater reliance on freelance box office and front of house staff</p>	Training for internal staff or external appointment

Job title of SPOF: Play Development Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally	<p>At least a level 3 in Early Years / Childcare is required for a manager for Ofsted registered play schemes</p> <p>Qualification in play based practice is also desirable for other work within play</p>	<p>Early Years and Child care Ofsted</p> <p>Safeguarding</p> <p>Working with vulnerable groups</p>	Without a level 3 qualified staff member, TRDC would not be able to operate Ofsted registered play schemes	<p>Train an internal staff member in level 3 – however costs, time and commitment associated with these</p> <p>Advertise/recruit externally</p>

	<p>Designated Safeguarding Lead for the leisure team – safeguarding knowledge essential</p> <p>Organisational skills / budget planning / project management / innovative and creative thinking</p>			<p>Have a manager in place just for when play schemes run</p>
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Job title of SPOF: Projects Development Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
<p>Recruit externally or appoint internally, depending on knowledge and skills</p>	<p>Knowledge of procurement practices and Construction Design Management regulations</p> <p>Knowledge of play area provision and standards</p> <p>Without these skills it would be difficult to deliver the capital programme</p>	<p>Knowledge of procurement practices and Construction Design Management regulations</p> <p>Knowledge of play area provision and standards</p>	<p>In the short term it would be difficult to follow the annual capital programme and Councillors would need to be informed of the impact</p>	<p>Ensure other staff members within the team are aware of procurement practices and Construction Design Management regulations</p> <p>Step by step guide produced for procuring capital works and overseeing a project</p>

Job title of SPOF: Abbots Langley Leisure Projects Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
<p>None required as this is a fixed term post</p>				

Job title of SPOF: Leisure Support Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or recruit as part of the CSC training programme or elsewhere internally	Overall knowledge on leisure and playschemes Organisational skills and website/social media skills	Website/social media and marketing development	Minimal	N/A

Job title of SPOF: Community Arts Development Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or internally if suitable	Organisational skills / budget planning / project management / innovative and creative thinking	Knowledge on community arts based practices Arts of Prescription – social prescribing for adults with mental health conditions – awareness of health and social referring bodies	Minimal in the short term – projects and sessions would be on hold until a replacement was recruited to.	Building resilience within the team so that everyone is aware of the different activities and projects taking place

Job title of SPOF: Sports Development Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or internally if suitable	Organisational skills / budget planning / project management / innovative and creative thinking	Knowledge on sports development, National Governing Bodies, Sport England and local sport clubs	Minimal in the short term – projects and sessions would be on hold until a replacement was recruited to.	Building resilience within the team so that everyone is aware of the different activities and projects taking place

Job title of SPOF: Active Development Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or internally if suitable	Organisational skills / budget planning / project management / innovative and creative thinking	Knowledge on how to increase physical activity participation amongst target sectors Public Health – understanding local and national strategies for improving health and wellbeing	Minimal in the short term – projects and sessions would be on hold until a replacement was recruited to	Building resilience within the team so that everyone is aware of the different activities and projects taking place

Job title of SPOF: Senior Play Ranger

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or internally if suitable	Overall skills and experience of risky play type activities Health and Safety awareness and training for risky activities Innovative and creative thinking	Knowledge of the benefits of risky play Rapport with parents / carers & children	Lack of experience and Health & Safety at the sessions Sessions will not be able to operate without experienced and competent staff	Use experienced casual staff in the interim / recruit casual staff internally. Advertise/recruit externally – although this will take time and costs.

Job title of SPOF: Play Ranger

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruit externally or internally if suitable	Overall skills and experience of risky play type activities Health and Safety awareness and training for risky activities	Knowledge of the benefits of risky play Rapport with parents / carers & children	Lack of experience and Health & Safety at the sessions Sessions will not be able to operate without experienced and competent staff	Use experienced casual staff in the interim / recruit casual staff internally Advertise/recruit externally – although this will take time and costs

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1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.

Job Title	Qualification	Continuing Professional Development required?
Play Development Officer	At least Level 3 in Early Years / Childcare Advanced Safeguarding Training	Yes
Landscapes and Leisure Development Manager	Advanced Safeguarding Training	Yes
Principal Tree and Landscape Officer	Degree in Landscape Architecture or equivalent	Yes

SECTION 2: OUTPUTS AND OUTCOMES

2.1 Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Corporate Framework Priority theme	Corporate Objectives	Service contribution to the Corporate Themes
Housing and Thriving Communities	<ul style="list-style-type: none"> • We will work on a local plan to deliver sufficient housing and adopt that plan by 2021 • Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district • We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey (completed) • We will seek to increase the number of Green Flag accredited parks and open spaces • We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles 	<ul style="list-style-type: none"> - To increase Green Flag Accreditation - Continue to develop management plans and complete the action plans for key sites e.g. Rickmansworth Aquadrome and Leavesden Country Park - Develop a generic Management Plan for all parks and open spaces not covered by a full Management Plan - Number of attendances by adults at leisure, arts and cultural venues and activities - Number of attendances by children at leisure arts and cultural venues and activities - Number of attendances by vulnerable groups at leisure activities - Satisfaction with Parks and Open Spaces - Satisfaction with Leisure and Arts Venues - Satisfaction with play areas and other outdoor leisure facilities - Meet OFSTED requirements - Sheltered Housing Scheme - Venues within the Leisure Management Contract to be QUEST accredited - Provide education on wildlife and heritage - Deliver activities focused on supporting vulnerable adults and children e.g. adult and child mental health (Social Prescribing / Arts of Prescription), learning disabilities, physically inactive adults (Active Watford and Three Rivers)

	<ul style="list-style-type: none"> • We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions. 	
Sustainable Environment	<ul style="list-style-type: none"> • We will produce and deliver a Climate Change Strategy and action plan • We will continue to improve the energy efficiency of the Council's buildings • We will deliver and implement a Cycling and Walking Strategy • We will seek to maintain our position as the highest recycling authority in Hertfordshire. 	<ul style="list-style-type: none"> - To increase Green Flag Accreditation - To manage TRDC woodland estate to an assured standard - Continue to develop management plans and complete the action plans for key sites e.g. Rickmansworth Aquadrome and Leavesden Country Park - Develop a generic Management Plan for all parks and open spaces not covered by a full Management Plan - Satisfaction with Parks and Open Spaces - Satisfaction with play areas and other outdoor leisure facilities - Provide education on wildlife and heritage - Number of attendances by adults at leisure, arts and cultural venues and activities - Number of attendances by children at leisure arts and cultural venues and activities
Successful Economy	<ul style="list-style-type: none"> • We will undertake a review of the Council's role in relation to the economy and agree an economic strategy • We will continue to participate in the Hertfordshire Growth Board and South West Herts Partnership and engage the Hertfordshire Local Enterprise Partnership to support the economy • Three Rivers will be recognised as a great place to do business • We will continue to improve our relationship with the local business community 	<ul style="list-style-type: none"> - Number of attendances by adults at leisure, arts and cultural venues and activities - Number of attendances by children at leisure arts and cultural venues and activities - Satisfaction with Parks and Open Spaces - Satisfaction with Leisure and Arts Venues - Satisfaction with play areas and other outdoor leisure facilities - Develop management plans for key sites with an area focused on marketing sites as tourist destinations e.g. Rickmansworth Aquadrome and Leavesden Country Park.

	<ul style="list-style-type: none"> • We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios. 	
<p>High Performing, Financially Independent Council</p>	<ul style="list-style-type: none"> • We will generate enough income to continue to provide services for the district • We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy • We will progress our Customer Service Strategy that provides a range of contact channels for customers and sets out corporate expectations of how they should be treated • We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives. 	<ul style="list-style-type: none"> - To increase Green Flag Accreditation - To manage TRDC woodland estate to an assured standard - Continue to develop management plans and complete the action plans for key sites e.g. Rickmansworth Aquadrome and Leavesden Country Park - Develop a generic Management Plan for all parks and open spaces not covered by a full Management Plan - Number of attendances by adults at leisure, arts and cultural venues and activities - Number of attendances by children at leisure arts and cultural venues and activities - Number of attendances by vulnerable groups at leisure activities - Satisfaction with Parks and Open Spaces - Satisfaction with Leisure and Arts Venues - Satisfaction with play areas and other outdoor leisure facilities - Meet OFSTED requirements - Venues within the Leisure Management Contract to be QUEST accredited

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 via the link above.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
CP02	Satisfaction with parks and open spaces	89%	90%	90%	90%	90%
CP22	Satisfaction with sports and leisure facilities	88%	88%	88%	88%	88%
LL31	Number of attendances by adults at leisure venues and activities	485,727	493,537	500,000*	501,000	501,000
LL33	Number of attendances by young people at leisure venues and activities	197,280	213,498	214,000*	215,000	215,000
LL34	To maintain accreditation for Green Flag	3	3	4	4	4
LL39	South Oxhey Leisure Centre – Project delivered on time and within budget	N/A	SOLC to be fully open by end of Q2	N/A	N/A	N/A

*Target will need to be reviewed due to the impact of COVID-19 on sport, physical activity and cultural activities.

Service Performance Indicators (PIs)

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
LL32	To manage TRDC woodland estate to an assured standard (Year 1 to achieve UKFS Management Plans for woodland estate)	N/A	Maintained	Maintained	Maintained	Maintained
LL35	To ensure all of our key open spaces have a current management plan in place	N/A	100%	100%	100%	100%
LL24	Percentage of people reporting specific health benefits as a result of attending a project supporting vulnerable people	New PI	New PI	85%	85%	85%
CP24	No. of adults achieving at least 30 minutes of physical activity per week	88%	82%	82.5%	82.5%	82.5%
LL26	Active Watford and Three Rivers: To increase physical activity levels in unmotivated individuals, some with minor health issues	139	80	90*	100	100
LL28	Children's Play schemes will "meet" the Ofsted requirements for Early Years provisions	N/A	Met	Met	Met	Met
LL30	Number of attendances at a project supporting vulnerable people	New PI	New PI	TBC*	TBC*	TBC*
LL36	To maintain 'Plus' QUEST accreditation at William Penn Leisure Centre	N/A	Good	Good	Good	Good
LL37	To maintain 'Entry' QUEST accreditation for South Oxhey Leisure Centre	N/A	Registered	Good	Good	Good
LL38	To achieve 'Entry' QUEST accreditation for Rickmansworth Golf Course	N/A	Registered	Registered	Registered	Registered

*Target will need to be reviewed due to the impact of COVID-19 on sport, physical activity and cultural activities.

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 Project Management

Project details				Project Manager: Leisure Contracts and Landscape Projects Officer	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
South Oxhey Playing Fields Green Flag Facilitation Works				Implementation of management plan and submission of Green Flag application	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Implementation of management plan objectives for year 2	Submission and judging of Green Flag application			Maintain Green Flag	Maintain Green Flag

Project details				Project Manager: Leisure Contracts and Landscape Projects Officer	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Oak Processionary Moth (OPM) Tree Health				Management of tree stock to comply with Statutory Notices and in accordance with good practice	
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Undertake/instruct surveys as appropriate	Treat any OPM nests		Review of project and develop plan for following year in conjunction with Forestry Commission	Identify and treat any OPM nests in conjunction with Forestry Commission	Identify and treat any OPM nests in conjunction with Forestry Commission

Project details				Project Manager: Watersmeet Venue Manager / Technical and Building Manager		
Project title				Project Sponsor: Head of Community Services		
Watersmeet stage lighting replacement (second phase)				Proposed outcome		
Watersmeet stage lighting replacement (second phase)				To replace auditorium and stage lighting with energy efficient LEDs		
2021/22 Milestones				2022/23 Milestones		2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Project Procured	Works started	Works complete	N/A	N/A		N/A

Project details				Project Manager: Principal Trees and Landscape Officer		
Project title				Project Sponsor: Head of Community Services		
Tree Strategy				Proposed outcome		
Tree Strategy				To produce a new tree strategy for Three Rivers		
2021/22 Milestones				2022/23 Milestones		2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Potential Procurement / internal production	Production of Draft Document	Consultation / Committee Process	Final Production			

Project details				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer		
Project title				Project Sponsor: Head of Community Services		
Denham Way Playing Fields – includes Play Area and tennis courts work (re-phased to 2021/22)				Proposed outcome		
External Funding Application to HS2				Refurbished play area, support to help community tennis club “Get Set” develop at the site – DDA work around the pavilion and access to the site – forming part of a funding bid to HS2.		
2021/22 Milestones				2022/23 Milestones		2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4			

Consultation with local residents and community groups	Submit funding application to HS2	Procure contractor	Installation	None	None
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Project details				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer / Abbots Langley Leisure Projects Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
HLF – Leavesden Country Park				Deliver the agreed HLF project	
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Deliver the activity programme	Deliver the activity programme Succession Planning for the HIVE	Evaluation and close down of project	None	None	None

Project details				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Refurbishment of Existing Play Areas across the district £100,000 Capital				Upgraded play areas, based on priorities – assessed as medium risk as part of the annual play area inspections	
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Analysis of sites and tender list produced	Tender Process	Planning Application submitted (if required)	Installation	None	None

Project details – Capital PID and Health and Wellbeing Capital				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Refurbishment of Outdoor Gyms into outdoor fitness zones across the district over 3 years – subject to PID application being approved 5 sites – (refer to capital PID process for full details) TOTAL budget: £136,000 (£60,000 Health and Wellbeing Capital Funds and £76,000 TRDC Capital) spread over 3 years				New and updated outdoor fitness zones for adults located at: Rickmansworth Aquadrome – Year 1 Leavesden Country Park – Year 1 South Oxhey Playing Fields (Hayling Road) – Year 2 Barton Way Playing Fields – Year 2 King George V Playing Fields – Year 3	
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
All 5 sites procured	Procurement and Planning Application submitted	Removal and Installation of 2 sites	2 sites completed	Installation of 2 sites	Installation of 1 site

Project details – Health and Wellbeing – Revenue Funds				Project Manager: Landscapes and Leisure Development Manager / Community Arts Development Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Arts on Prescription – social prescribing				Improved Mental Health & Wellbeing for local residents with mental health conditions	
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3
Prepare Projects	Deliver Project	Deliver Project	Deliver Project	None	None

Project details – Health and Wellbeing – Revenue Funds			Project Manager: Landscapes and Leisure Development Manager / Active Development Officer / Sports Development Officer Project Sponsor: Head of Community Services		
Project title			Proposed outcome		
Physical Activity Projects			Increased physical activity levels		
2021/22 Milestones				2022/23 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3
Prepare Projects	Deliver Projects	Deliver Projects	Deliver Projects	None	None

2.3 Contracts

Title of Agreement	Service Area	Service Contact	Description of the goods and / or services being provided	Supplier Name	Contract Sum £	Start Date	End Date	Review Date	Option to extend and length of extension
Management Services to TRDC's leisure venues	Leisure and Landscapes	Leisure Contracts and Landscapes Projects Officer	Management Services to TRDC's leisure venues	Sports and Leisure Management Ltd (SLM)	Sum varies annually	01/07/2018	30/06/2038	January 2036	Yes – 5 years
Box Office System	Watersmeet	Watersmeet Venue Manager	Box office system and services	Tickets.com	£3,000 per annum + commission	01/08/2017	Ongoing	August 2022	N/A
Washroom Services	Watersmeet	Watersmeet Venue Manager	Washroom services	PHS	£3,500 per annum	01/09/2012	Ongoing	August 2021	N/A
Intruder Alarm	Watersmeet	Watersmeet Venue Manager	Intruder alarm	Secom	£1,100 per annum	Unknown	Ongoing	January 2021	N/A

Pantomime Contract	Watersmeet	Watersmeet Venue Manager	Production of the Pantomime	Jordan Productions Ltd	Circa £130,000 per annum	01/01/2021	31/12/2021	January 2022	Yes 2 – years (contract is 1+2+2)
Cleaning Contract (Watersmeet part of TRH contract)	Watersmeet	Watersmeet Venue Manager	Cleaning services at Watersmeet	Tenon FM	£16,500 per annum	January 2018	January 2023	September 2023 – with Property Services	Yes – 5 years
Leavesden Country Park monitoring of Lottery Heritage Fund	Leisure and Landscapes	Landscapes and Leisure Development Manager	Monitoring and Evaluation reporting for the HLF project	Community First Partnership Ltd	£11,110	16/7/2018	31/10/2021	N/A	N/A
Holiday Referral Scheme	Leisure and Landscapes	Play Development Officer	Discounted holiday provision for TRDC residents attending holiday schemes	William Penn Leisure Centre, The Afterschool Club, Maple Cross School and Junior Playmakers	8,000	01/12/2020	30/11/2021	November 2021	Reviewed annually
The Swillet Play Area	Leisure and Landscapes	Project Development Officer / Landscapes and Leisure Development Manager	Supply and Installation of The Swillet Play Area – 6 months retention period	The Children's Playground Ltd.	125,885	26/2/2019	February 2021	February 2021	N/A
Consultancy to Support Leisure Projects	Leisure and Landscapes	Project Development Officer / Landscapes and Leisure Development Manager	Project Management and Principal Designer	AHR Building Consultancy Ltd. Faithorn, Farrell and Timms LLP, Hunters, JRP Projects Ltd. Keegans Ltd.	Various depending on project. Ranging from 30,495 to 95,581	13/5/20	12/5/24	No	N/A
Blue Green Algae Control	Leisure and Landscapes	Leisure Contracts and	Blue Green Algae Control at	A G A Group Consultancy	82,164	1/3/2016	Ongoing	No	N/A

		Landscapes Projects Officer	Rickmansworth Aquadrome						
Booking System Contract for Leisure Activities	Leisure and Landscapes	Landscapes and Leisure Development Manager	e-booking system for leisure activities	Booking Live ltd	£21,000.00	01/06/2020	31/05/2023	01/06/2022	N/A

2.4 Risk Management

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
Insufficient staff (including casual staff) - Service would not be able to be delivered	2	3	6
Total failure of ICT systems - Service would not be able to be delivered	2	3	6
Loss of accommodation - Service would not be able to be delivered	2	3	6
Fraudulent activity - Legal and criminal implications	2	2	4
Usage targets linked to Key Budget Indicators are not met - Financial implications – loss of service / closure of activities	2	2	4
Usage targets and income targets are not met due to the impact of COVID-19	3	4	12
Major capital project overruns or has unforeseen cost - Budgetary implications – poor public perception – legal implications	2	3	6
Loss of partner or agreed partnership funding (revenue or capital) - Unable to deliver projects – legal and financial implications	2	3	6
Council liable for fatality or serious accident at leisure venue or activity - Fatality / serious accident or injury Financial and legal implications Poor public perception	2	3	6
Failure involving major plant or equipment at leisure venue - Loss of income claim from Leisure Contractor – financial and legal consequences	2	3	6

Leisure Facilities Management: Operator fails to provide service as detailed within the Leisure Management Contract - Poor public perception Financial implications Legal implications	2	2	4
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	2	3	6
Service fails to appoint play scheme staff with relevant and appropriate training qualifications to meet Ofsted requirements for Under 8s play scheme - Service will be unable to cater for children aged under 8 years of age, which is half of the play scheme service. This includes the appointment of the Play Development Officer	2	2	4
Newly installed/ refurbished play areas fail to pass post installation or routine inspections - Play area will remain closed until areas of failure remedied	2	2	4
Loss of S106 funding should projects not go ahead - Legal implications and loss of funding for local residents. Poor community perception	1	1	1
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	2	1	2
Tree failure causes damage to property rail accident/disaster, loss of life - Financial, legal and negative publicity implications on the Council	2	3	6
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	1	2	2

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1	29.9.20	Updated for 2021/24	CG
2	29.9.20	Watersmeet sections updated	JS
3	29.9.20	Updated contracts register	CG
4	30.9.20	Added in KPIs and PIs	CG
5	6.10.20	Revisions	RF
6	13.10.20	Amendments to plan and addition to the risk register	CG
7	13.10.20	Amendments to Landscape Projects Milestones	KB
8	11.11.20	Added Tree Strategy Project	CG
9	24.11.20	Added in HR Staffing Chart	CG
10	24.11.20	Amended HR Staffing Chart and New Service PIs	CG
11	25.11.20	Amended document with job titles only	CG