



**COMMUNITY SERVICES – LEISURE AND LANDSCAPES  
SERVICE PLAN  
2020 - 2023**

## CONTENTS

<b>Section</b>	<b>Item</b>	<b>Page</b>
	Introduction	3
<b>1</b>	<b>Inputs</b>	<b>3</b>
1.1	Budgets	3
1.2	Human Resource Management	4
1.2.1	Summary of Team Skills	5
1.3	Organisational Chart	5
<b>2</b>	<b>Outputs and Outcomes</b>	<b>5</b>
2.1	Performance management	6
2.2	Project Management	8
2.3	Contracts	9
2.4	Risk Management	9
	Version Control	11

## 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

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
	£	£	£
Leisure Venues	-164995	-428380	-587995
Leisure and Community	1030600	1053210	1075150
Net Cost of Service (Direct cost / Income Only)	<b>865,605</b>	<b>624,830</b>	<b>487,155</b>

**1.2 Human Resource Management**

**Business Continuity and Single Points of Failure**

**Job title of SPOF: Head of Community Services**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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: Leisure Development Manager**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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 environment due to high	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 Lead for leisure this is essential	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>profile front line activities and projects</p> <p>Ability to manage work load and staff</p>	<p>Broad knowledge of management and leadership principles</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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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 Manager**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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</p>	Potential drop in programming content, and overall venue efficiency in the short term	Appropriate training to reduce gap of knowledge and skills

		theatre, hospitality, finance and box office systems, with experience in customer service		
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**Job title of SPOF: Principal Landscape Officer**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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 within Trees and Landscapes Team  Ability to manage a complex range of services including quite specialist planning and Tree Preservation Order legislative issues	Broad knowledge of strategic open space management, principles of environment and landscape conservation  Specialist knowledge of Tree Preservation Order and planning legislation and planning principles and process  Understanding of all aspects of Arboriculture	Impact on Development Management if unable to provide complex consultation advice.  Short term impact on team, with lack of support	Appoint externally  If internal promotion then further training required

**Job title of SPOF: Technical and Buildings Manager (Watersmeet)**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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	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	Impact building maintenance and procedures in the short term  Greater reliance on freelance technical theatre staff	Training for internal staff or external appointment

	Stage systems rigging and maintenance  H&S management qualification  Access equipment certificate	Standards for Places of Entertainment (Yellow Guide)  Network of technical contacts, including light and sound operators and projectionists		
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**Job title of SPOF: Play Development Officer**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
Recruit externally	At least a level 3 in Early Years / Childcare is required for a manager for Ofsted registered play schemes  Qualification in play based practice is also desirable for other work within play  Designated Safeguarding Lead for the leisure team – safeguarding knowledge essential  Organisational skills / budget planning / project management / innovative and creative thinking	Early Years and Child care Ofsted Safeguarding Working with vulnerable groups	Without a level 3 qualified staff member, TRDC would not be able to operate Ofsted registered play schemes	Train and internal staff member in level 3 – however costs, time and commitment associated with these  Advertise/recruit externally  Have a manager in place just for when play schemes run

**Job title of SPOF: Projects Development Officer**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
Recruit externally or appoint internally,	Knowledge of procurement practices	Knowledge of procurement practices and Construction	In the short term it would be difficult to follow the annual capital	Ensure other staff members within the team are aware of

depending on knowledge and skills	and Construction Design Management regulations  Knowledge of play area provision and standards  Without these skills it would be difficult to deliver the capital programme	Design Management regulations  Knowledge of play area provision and standards	programme and Councillors would need to be informed of the impact	procurement practices and Construction Design Management regulations  Step by step guide produced for procuring capital works and overseeing a project
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**Job title of SPOF: Abbots Langley Leisure Projects Officer**

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

**Job title of SPOF: Leisure Support Officer**

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

**Job title of SPOF: Arts Development Officer**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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.

	Innovative and creative thinking			
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**Job title of SPOF: Play Ranger**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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

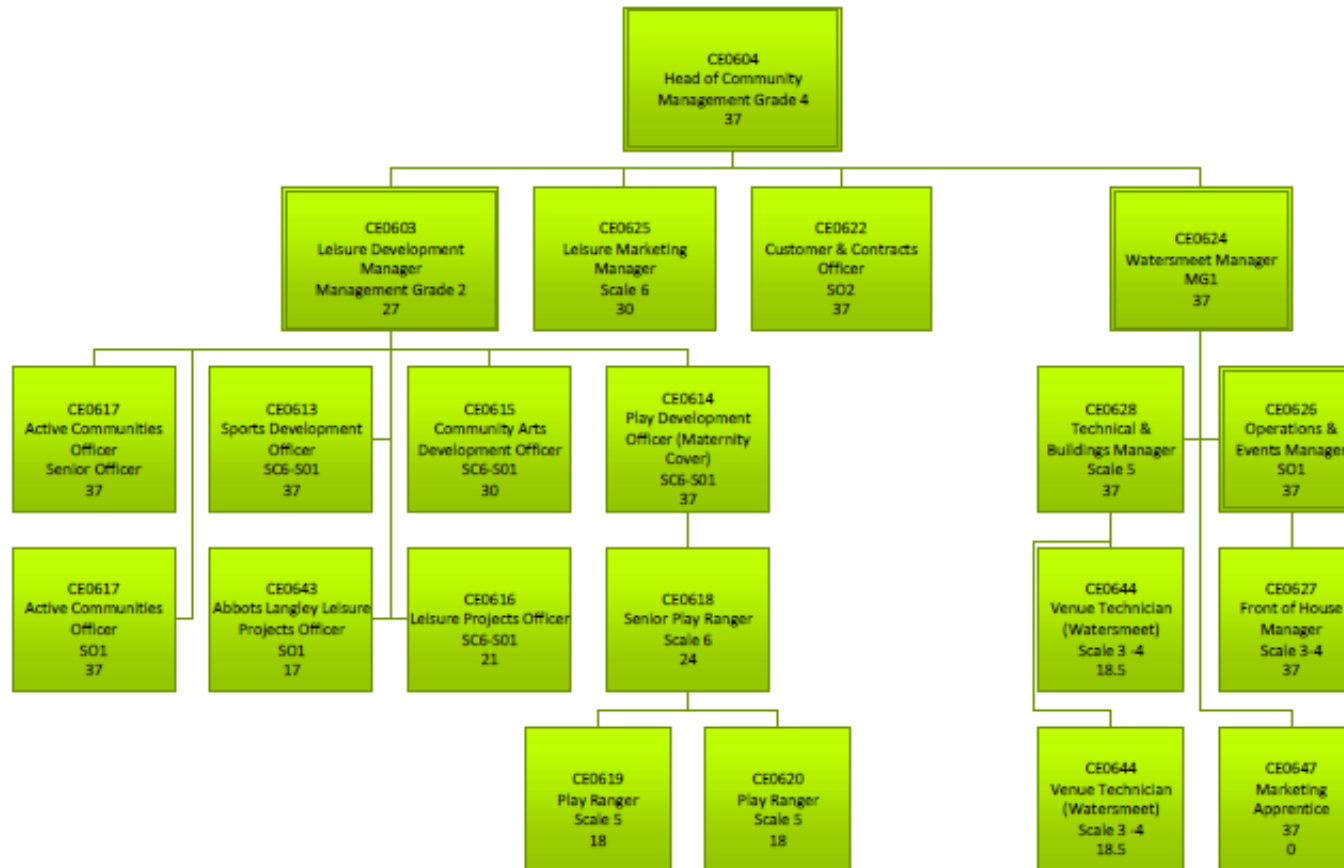
**1.2.1 Summary of Team Skills/Qualifications**

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

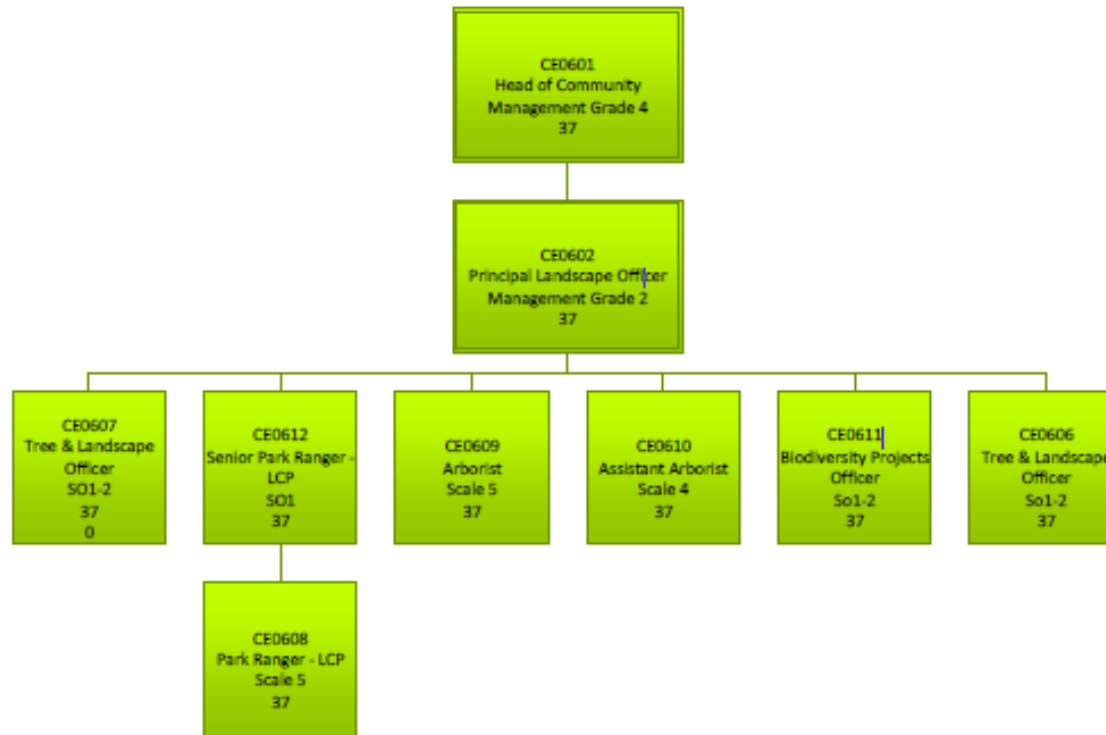
<b>Job Title</b>	<b>Qualification</b>	<b>Continuing Professional Development required?</b>
Play Development Officer	At least Level 3 in Early Years / Childcare Advanced Safeguarding Training	Yes
Leisure Development Manager	Advanced Safeguarding Training	Yes
Principal Landscape Officer	Degree in Landscape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

**1.3 Service, Organisational Chart**

# Leisure



# Trees & Landscapes



## 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
<b>Housing and Thriving Communities</b>	<ul style="list-style-type: none"> <li>• We will work on a local plan to deliver sufficient housing and adopt that plan by 2021</li> <li>• Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district</li> <li>• We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey</li> <li>• We will seek to increase the number of Green Flag accredited parks and open spaces</li> <li>• We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles</li> </ul>	<ul style="list-style-type: none"> <li>- To increase Green Flag Accreditation</li> <li>- Develop management plans for open spaces</li> <li>- Number of attendances by adults at leisure, arts and cultural venues and activities</li> <li>- Number of attendances by children at leisure arts and cultural venues and activities</li> <li>- Number of attendances by vulnerable groups at leisure activities</li> <li>- Satisfaction with Parks and Open Spaces</li> <li>- Satisfaction with Leisure and Arts Venues</li> <li>- Satisfaction with play areas and other outdoor leisure facilities</li> <li>- Meet OFSTED requirements</li> <li>- Sheltered Housing Scheme</li> <li>- Venues within the Leisure Management Contract to be QUEST accredited</li> <li>- Provide education on wildlife and heritage</li> </ul>

	<ul style="list-style-type: none"> <li>• We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions.</li> </ul>	
<b>Sustainable Environment</b>	<ul style="list-style-type: none"> <li>• We will produce and deliver a Climate Change Strategy and action plan</li> <li>• We will continue to improve the energy efficiency of the Council's buildings</li> <li>• We will deliver and implement a Cycling and Walking Strategy</li> <li>• We will seek to maintain our position as the highest recycling authority in Hertfordshire.</li> </ul>	<ul style="list-style-type: none"> <li>- To increase Green Flag Accreditation</li> <li>- To manage TRDC woodland estate to an assured standard</li> <li>- Develop management plans for open spaces</li> <li>- Satisfaction with Parks and Open Spaces</li> <li>- Satisfaction with play areas and other outdoor leisure facilities</li> <li>- Provide education on wildlife and heritage</li> </ul>
<b>Successful Economy</b>	<ul style="list-style-type: none"> <li>• We will undertake a review of the Council's role in relation to the economy and agree an economic strategy</li> <li>• 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</li> <li>• Three Rivers will be recognised as a great place to do business</li> <li>• We will continue to improve our relationship with the local business community</li> </ul>	<ul style="list-style-type: none"> <li>- Number of attendances by adults at leisure, arts and cultural venues and activities</li> <li>- Number of attendances by children at leisure arts and cultural venues and activities</li> <li>- Satisfaction with Parks and Open Spaces</li> <li>- Satisfaction with Leisure and Arts Venues</li> <li>- Satisfaction with play areas and other outdoor leisure facilities</li> </ul>

	<ul style="list-style-type: none"> <li>• We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios.</li> </ul>	
<p><b>High Performing, Financially Independent Council</b></p>	<ul style="list-style-type: none"> <li>• We will generate enough income to continue to provide services for the district</li> <li>• We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy</li> <li>• 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</li> <li>• We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives.</li> </ul>	<ul style="list-style-type: none"> <li>- To increase Green Flag Accreditation</li> <li>- To manage TRDC woodland estate to an assured standard</li> <li>- Develop management plans for open spaces</li> <li>- Number of attendances by adults at leisure, arts and cultural venues and activities</li> <li>- Number of attendances by children at leisure arts and cultural venues and activities</li> <li>- Number of attendances by vulnerable groups at leisure activities</li> <li>- Satisfaction with Parks and Open Spaces</li> <li>- Satisfaction with Leisure and Arts Venues</li> <li>- Satisfaction with play areas and other outdoor leisure facilities</li> <li>- Meet OFSTED requirements</li> <li>- Venues within the Leisure Management Contract to be QUEST accredited</li> </ul>



## 2.1.2 Performance indicators

[See Data Quality Strategy for further details](#)

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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
CP02	Satisfaction with parks and open spaces	89%	89%	89%	89%	89%
CP22	Satisfaction with sports and leisure facilities	84%	88%	88%	88%	89%
LL31	Number of attendances by adults at leisure venues and activities	445,588	460,473	461,000	462,000	463,000
LL33	Number of attendances by young people at leisure venues and activities	214,301	226,420	230,000	235,000	236,000
LL34	To maintain accreditation for Green Flag	3	3	3	4	4
LL39	South Oxhey Leisure Centre – Project delivered on time and within budget		On schedule	Completed		

### Service Performance Indicators (PIs)

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
LL32	To manage TRDC woodland estate to an assured standard (Year 1 to achieve UKFS Management Plans for woodland estate)	-	Achieved (New PI)	Maintained	Maintained	Maintained
LL35	To ensure that all of our key parks and open spaces are in positive management	N/A	100%	100%	100%	100%
LL24	Sheltered Housing Scheme: Percentage of older people reporting specific health benefits	95%	90%	90%	90%	90%

CP24	No. of adults achieving at least 30 minutes of physical activity per week	78.2%	81.5%	82%	82.5%	82.5%
LL26	Beneficiaries from Three Rivers referred onto the Active Watford and Three Rivers Programme (funding ends in 2022)	N/A	80	130	150	-
LL28	Children's Play schemes will "meet" the Ofsted requirements for Early Years provisions	Good	Good	Met	Met	Met
LL29	No. of attendances by children from low income families across the school holidays	1,014	1,250	1,250	1,250	1,250
LL30	Referral children's satisfaction with leisure projects	100%	90%	90%	90%	90%
LL36	To maintain 'Plus' QUEST accreditation at William Penn Leisure Centre	N/A	Plus (Good)	Plus (Good)	Plus (Good)	Plus (Good)
LL37	To maintain 'Plus' QUEST accreditation for South Oxhey Leisure Centre	N/A	Plus (Good)	Plus (Good)	Plus (Good)	Plus (Good)
LL38	To achieve 'Entry' QUEST accreditation for Rickmansworth Golf Course	N/A	Entry (Registered)	Entry (Registered)	Entry (Registered)	Entry (Registered)

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**

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Redevelopment of South Oxhey Leisure Centre				Provision of new main and teaching pool and updated leisure centre	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Majority of works completed	Full opening of South Oxhey Leisure Centre and closure of Sir James Altham Pool	N/A	N/A		

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
South Oxhey Playing Fields Green Flag Facilitation Works				Implementation of management plan and submission of Green Flag application	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Implementation of management plan objectives for year 2			Submission of Green Flag application	Maintain Green Flag	Maintain Green Flag

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>Oak Processionary Moth (OPM) Tree Health</b>				<b>Management of tree stock to comply with Statutory Notices and in accordance with good practice</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Undertake/instruct surveys as appropriate	Treat any OPM nests		Review of project and develop plan for following year in conjunction with Forestry Commission		

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>Watersmeet External Staircase</b>				<b>To provide safe access to Watersmeet's roof for maintenance of ventilation and solar panels</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Project Procured	Works started	Works completed	N/A	N/A	N/A

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>Watersmeet stage lighting replacement</b>				<b>To replace auditorium and stage lighting with energy efficient LEDs</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Project Procured	Works started	Works continued	Works continued	Phased over 2 years – Works completed	N/A

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Denham Way Play Area				Refurbished play area	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Consultation with the local community	Procure the work	Project installation	None	None	None

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
HLF – Leavesden Country Park				Deliver the agreed HLF project	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Complete works at East Lane Cemetery	Deliver the activity programme	Deliver the activity programme	Deliver the activity programme	Deliver the activity programme	None

<b>Project details</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Primrose Hill Play Area Project agreed as part of the Service Planning Process in 2019				Refurbish Primrose Hill Play Area - £100,000 budget S106 funds - £15,000 Capital - £23,500	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Consultation	Tender Process	Planning Application submitted	Installation	None	None

<b>Project details – Health and Wellbeing – Capital Funds</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
The Swillett – cycle pump track around the perimeter of the playing fields – subject to external funding Resident feedback highlighted that there was nowhere safe for children to cycle in Chorleywood				Accessible pump track for beginner cyclists to be able to cycle in a safe location – work with HCC to run cycle training post installation Capital - £8,250	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Secure external funding	Planning Application submitted	Installation	Project completed	None	None

<b>Project details – Health and Wellbeing – Revenue Funds</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Arts on Prescription – social prescribing				Improved Mental Health & Wellbeing for local residents with mental health conditions	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Prepare Projects	Deliver Project	Deliver Project	Deliver Project	None	None

<b>Project details – Health and Wellbeing – Revenue Funds</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Physical Activity Projects				Increased physical activity levels	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Prepare Projects	Deliver Projects	Deliver Projects	Deliver Projects	None	None

<b>Project details – Review of Pantomime Contract</b>				<b>Project Manager: Project Sponsor: Ray Figg</b>	
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Project title				Proposed outcome	
Review pantomime contract after 1 <sup>st</sup> and 3 <sup>rd</sup> years (contact is 1+2+2 running from 2020/21-2024/25)				If both parties wish to continue – no action If either party wish to cancel – procure contract	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
None	None	None	Review Contract	None	Review Contract

### 2.3

#### Contracts

[See the Contracts Register for your 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 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 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 Manager	Washroom services	PHS	£3,500 per annum	01/09/2012	Ongoing	August 2021	N/A
Intruder Alarm	Watersmeet	Watersmeet Manager	Intruder alarm	Secom	£1,100 per annum	Unknown	Ongoing	January 2021	N/A
Pantomime Contract	Watersmeet	Watersmeet Manager	Production of the Pantomime	Jordan Productions Ltd	Circa £130,000 per annum	01/01/2020	31/12/2020	January 2021	Yes 2 – years (contract is 1+2+2)
Cleaning Contract (Watersmeet)	Watersmeet	Watersmeet Manager	Cleaning services at Watersmeet	Tenon FM	£16,500 per annum	January 2018	January 2023	September 2023 – with	Yes – 5 years

part of TRH contract)								Property Services	
Leavesden Country Park monitoring of Lottery Heritage Fund	Leisure and Landscapes		Monitoring and Evaluation reporting for the HLF project	Community First Partnership Ltd	£11,110	16/7/2018	28/2/2021	N/A	N/A
Holiday Referral Scheme	Leisure and Landscapes		Discounted holiday provision for TRDC residents attending holiday schemes	William Penn Leisure Centre, The Afterschool Club, Maple Cross School and Junior Playmakers	8,000	01/12/2018	30/11/2019	November 2019	Reviewed annually
Booking System Contract for Leisure Activities (due to be procured)	Leisure and Landscapes		e-booking system for leisure activities	TBC	TBC	TBC	TBC	TBC	TBC



## 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
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
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	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

Likelihood Very Likely ----- Remote	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 Low -----> Unacceptable			

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

### Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
2	30/09/19	Addition of Watersmeet sections	JS
3	03/10/19	Addition of Leisure Development sections	CG
4	8/10/19	Amended acronyms	CG
5	8/10/19	Amended jargon and clarification on PIDs	JS
6	10/10/19	Included Health and Wellbeing Projects	CG
7	26/11/19	Updated risk register	CG
8	8/1/20	Added in CP24 performance indicator	CG
9	23/01/20	Watersmeet project section updated & new service organisation chart updated	JS
10	25/02/2020	Corporate objective, Performance Indicators and Budgets added	GG
11	27/02/2020	Watersmeet Projects updated (PIDs approved) and updated organisation chart added	JS
12	27/02/2020	Leisure Projects updated – funding agreed from ALPC for Primrose Hill play area	CG