



**COMMUNITY SERVICES - LEISURE AND LANDSCAPES
SERVICE PLAN
2022 - 2025**

CONTENTS

Section	Item	Page
	Introduction	3
1	The Service Context	3
1.1	Service Overview	3
1.2	Service Structure Chart	5
2	Service Delivery	6
2.1	Performance management	6
2.2	Project Management	11
2.3	Contracts	18
2.4	Risk Management	21
	Version Control	24

INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams and logged in the version control section of this document
- Performance indicator monitoring by Corporate Management Team on a quarterly basis
- Through Committee reports when necessary
- Through the projects and policy registers which are monitored regularly by Corporate Management Team.

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: THE SERVICE CONTEXT

1.1	Service Overview
------------	-------------------------

The Role of the Service

The Leisure and Landscapes Unit, sits within Community Services, under the Community and Environmental Services Directorate.

Leisure and Landscapes work is divided into two key sections: Trees and Landscapes and Leisure Development, alongside the management of the Leisure Facility Management Contract.

Trees and Landscapes is responsible for managing the tree stock within the district; responding to planning applications and providing advice; developing and overseeing Management Plans (GreenSpace Action Plans) for key parks and open spaces; and supporting the Council in achieving key objectives linked to the Tree Strategy and the Climate Change & Sustainability Strategy, which includes maintaining Green Flag status across 4 key sites and objectives linked to biodiversity. The section also ensures that the Council complies with its legislative duties in relation to Tree Protection and Tree Management.

Leisure Development delivers a variety of projects, covering sports, arts, play, targeted programmes aimed at vulnerable residents, health and physical activity programmes, outdoor leisure capital schemes, strategic management of play areas, sourcing of external funding as well as overseeing specific projects within parks and open spaces, which includes the hire of grounds.

The management of Watersmeet falls within Leisure Services. Watersmeet is a 515 seat theatre owned and operated by Three Rivers District Council. The theatre presents a programme of live theatre, music, comedy, children's theatre and annual pantomime as well as a film

programme of the latest blockbusters and event cinema. The venue is available to hire by organisations and individuals for live theatre, events and celebrations.

The service is responsible for the Leisure Facility Management Contract which commenced on the 1 July 2018 and is a 20 year Design, Build, Operate and Maintain (DBOM) contract. The contract for the leisure facilities includes: William Penn Leisure Centre, South Oxhey Leisure Centre, Rickmansworth Golf Course, Sir James Altham Multi-use games area.

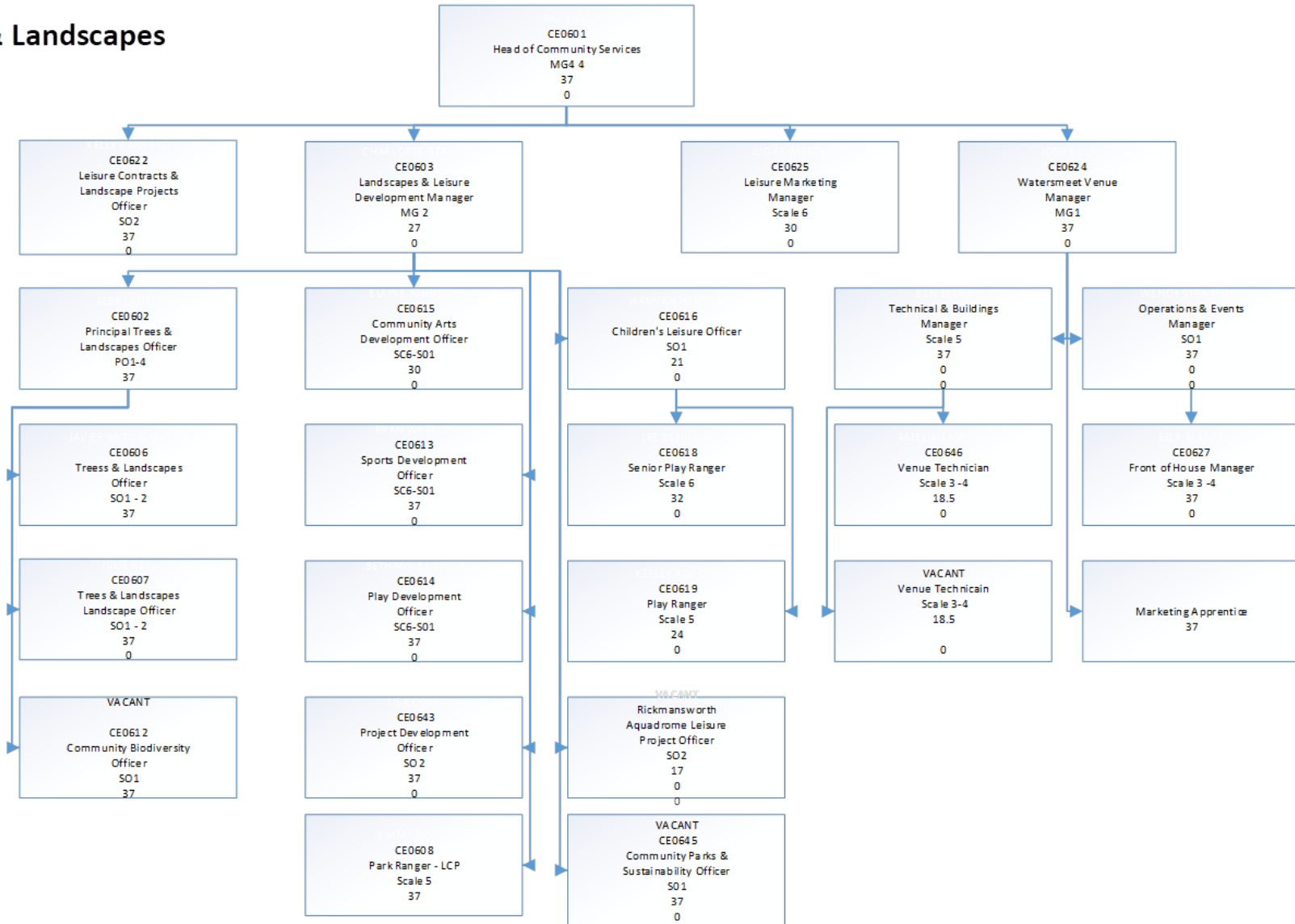
The service has 4 Designated Safeguarding Leads who are Level 2 trained and form part of the safeguarding team for Three Rivers District Council. Trained staff provide support to other Council staff who raise concerns and are responsible for making referrals to the relevant professionals, depending on the concern raised.

The service works closely with a range of internal and external partners, including Environmental Protection, Regulatory Services, Community Partnerships, Legal, Property and Customer Services as well as with a number of community groups, such as schools, sports clubs, leisure providers, day care centres, Watford FC Community Sports & Education Trust, Friends of Groups, Countryside Management Service, Herts and Middlesex Wildlife Trust and Leisure Venues.

1.3

Service Structure Chart

Leisure & Landscapes



SECTION 2: SERVICE DELIVERY

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 2025 • 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 seek to maintain the number of Green Flag accredited parks and open spaces • We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles • We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions 	<ul style="list-style-type: none"> - To maintain Green Flag Accreditation at 4 sites and Heritage Green Flag at Leavesden Country Park - 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. Leisure on Prescription - adult and child mental health (Social Prescribing / Arts of Prescription), learning

		<p>disabilities, physically inactive adults (Active Watford and Three Rivers)</p> <ul style="list-style-type: none"> - Watersmeet to provide a varied programme of theatre film and events to encourage resident and customer engagement thereby supporting people's mental health and wellbeing - Staff trained in safeguarding level 1 and 2, with 4 officers forming part of the Council's Designated Safeguarding Leads team. -
Sustainable Environment	<ul style="list-style-type: none"> • We will deliver the Climate Emergency and sustainability Strategy and action plan • We will continue to improve the energy efficiency of the council's buildings and local housing. • We will deliver and implement a Cycling and Walking Strategy • We will seek to maintain our position as one of the highest recycling authorities in Hertfordshire and England. 	<ul style="list-style-type: none"> - To maintain Green Flag Accreditation at 4 sites and Heritage Green Flag at Leavesden Country Park - 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 - To continue to deliver improvements to the energy efficiency of leisure, arts and culture venues
Successful Economy	<ul style="list-style-type: none"> • We will produce an Economic Strategy and implement the associated action plan. • 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 	<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 improve our relationship with the local business community • We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios 	<ul style="list-style-type: none"> - Review of projects implemented under Additional Restrictions Grant managed by Community Services to support local business in the leisure and tourism sector and look at funding opportunities for future projects in relation to economic development following implementation of the ARG projects.
<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 maintain Green Flag Accreditation at 4 sites and Heritage Green Flag at Leavesden Country Park - 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 - Hire of Grounds and Filming requests process in place and considered as part of Fees and Charges.

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

Timing	Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
Annual	CP02	Satisfaction with parks and open spaces	93%	90%	90%	90%	90%
Annual	CP22	Satisfaction with sports and leisure facilities	93%	88%	88%	88%	88%
Annual	LL24	Percentage of people reporting specific health benefits as a result of attending a project supporting vulnerable people	New PI	80%	80%	80%	80%
Quarterly	New KPI	Number of new trees planted by TRDC Trees and Landscapes Officers – New PI	New PI	New PI	700	110	120
Quarterly	New KPI	Production of a new Biodiversity Strategy – New PI	New PI	New PI	Completed		

Service Performance Indicators (PIs)

Timing	Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
Annual	LL34	To maintain accreditation for Green Flag	4	4	4	4	4
Annual	LL28	Children's playschemes will be awarded "Good" following an Ofsted inspection	Good	Good	Good	Good	Good
Quarterly	LL30	Number of attendances at a project supporting vulnerable people	New PI	3,297	2,000	2,000	2,000
Annual	LL36	To maintain 'Plus' QUEST accreditation at William Penn Leisure Centre	N/A	Good	N/A	Good	N/A
Annual	LL37	To maintain 'Entry' QUEST accreditation for South Oxhey Leisure Centre	N/A	Good	N/A	Good	N/A

Annual	LL38	To achieve 'Entry' QUEST accreditation for Rickmansworth Golf Course	N/A	Registered	N/A	Registered	N/A
Quarterly	New PI	Percentage of people reporting an increase in physical activity levels following attendance at a Three Rivers District Council activity	New PI	New PI	80%	80%	80%

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: 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 2 years (contractor procurement took place in 2021/22)				New and updated outdoor fitness zones for adults located at: South Oxhey Playing Fields (Hayling Road) – Year 2 Barton Way Playing Fields – Year 2 King George V Playing Fields – Year 3	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Planning Approval	Removal and installation of 2 sites			Installation of 1 site	

Project details				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer / Sports Development Officer	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Denham Way Playing Fields outdoor Leisure Facilities				Refurbished site with new leisure facilities.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procure contractor	Planning approval	Phased Installation	Phased Installation		

Project details				Project Manager: Landscapes and Leisure Development Manager / Project Development Officer / Sports Development Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
South Oxhey Playing Fields outdoor Leisure Facilities				Refurbished site with new leisure facilities following public consultation.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Public Consultation undertaken	Procure contractor	Planning approval	Installation		

Project details				Project Manager: Landscapes and Leisure Development Manager, Rickmansworth Aquadrome Leisure Projects Officer, Leisure Contracts and Landscapes Project Officer and Principal Trees and Landscape Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Rickmansworth Aquadrome Management Plan and Project Development Work				Completed Management Plan and action plan, which will support Officers in securing external funding and to develop more detailed plans for the site to create a new visitor experience and sense of arrival, sustain and enhance biodiversity and improve flooding and access issues.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Present final Management Plan to Committee	Develop more detailed plans against the action plan	Identify and apply to funding bodies	Identify and apply to funding bodies	Identify and apply to funding bodies and commence implementation of year 1 of the action plan.	Implement year 2 of the action plan.

Project details				Project Manager: Landscapes and Leisure Development Manager / Principal Trees and Landscapes Officer / Community Biodiversity Officer / Climate Change team Project Sponsor: Head of Community Services and Head of Community Partnerships	
Project title				Proposed outcome	
Development of a Nature Recovery Strategy				New strategy to improve biodiversity across Three Rivers, following the outcome of the biodiversity audits.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Stakeholder engagement and initial consultation	Draft strategy development	Public consultation	Final Strategy	Implementation of actions	

Project details				Project Manager: Landscapes and Leisure Development Manager / Principal Trees and Landscapes Officer / Community Biodiversity Officer / Waste and Environment Manager Sponsor: Head of Community Services	
Project title				Proposed outcome	
Biodiversity Opportunities Audit and Alternative Grassland Management Implementation (This is also in the Environment Protection Service Plan)				Implementation alternative grassland management and delivery of actions from the Biodiversity Audits	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions

Project details				Project Manager: Landscapes and Leisure Development Manager / Principal Trees and Landscapes Officer / Community Biodiversity Officer / Waste and Environment Manager Sponsor: Head of Community Services	
Project title				Proposed outcome	
Tree Strategy Action Plan Implementation (This is also in the Environment Protection Service Plan)				Implementation of actions from the Tree Strategy	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions	Planning and implementation of actions

Project details				Project Manager: Landscapes and Leisure Development Manager, Leisure Contracts and Landscape Projects Officer and Principal Trees and Landscape Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Oxhey Woods Management Plan				New 5 Year Management Plan for Oxhey Woods	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Consultation	Presented to Committee	Implementation of action plan	Implementation of action plan		

Project details				Project Manager: Landscapes and Leisure Development Manager, Leisure Contracts and Landscape Projects Officer and Principal Trees and Landscape Officer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Chorleywood House Estate Management Plan				New 5 Year Management Plan for Chorleywood House Grounds	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Stakeholder engagement and initial consultation	Draft strategy development	Public consultation	Final Strategy	Implementation of actions	Stakeholder engagement and initial consultation

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	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4	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 / Sports Development Officer	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Physical Activity Projects, including projects focused at vulnerable groups to target health inequalities.				Increased reported physical activity levels amongst participants following attendance at a TRDC project.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 2	Quarter 3
Prepare Projects	Deliver Projects	Deliver Projects	Deliver Projects	None	None

Project details – Health and Wellbeing – Revenue Funds				Project Manager: Landscapes and Leisure Development Manager and Head of Community Partnerships	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Active Watford and Three Rivers				Increasing physical activity levels in unmotivated individuals	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 2	Quarter 3

Support lead agency (Watford FC Community Sports & Education Trust)	Support lead agency (Watford FC Community Sports & Education Trust)	Support lead agency (Watford FC Community Sports & Education Trust)	Record annual data	Report annual data	Report annual data
Implement new Service Level Agreement for the next 3 years.					

Project details				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 Strategy				To produce an updated physical activity strategy	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Production of Draft Document	Production of Draft Document	Presentation of Document to Committee	Implementation of Strategy		

Project details				Project Manager: Landscapes and Leisure Development Manager	
				Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Monitoring and review of projects implemented with ARG and identification of funding opportunities for future projects to support economic development – specifically those with a leisure and tourism focus.				Review of projects outcomes and identification of future work to support economic development in the District and funding opportunities	

2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Monitoring and review of projects identified and implemented.	Monitoring and review of projects identified and implemented.	Monitoring and review of projects identified and implemented. Identify future funding opportunities	Future projects/work identified with any funding opportunities	Review further funding opportunities for economic development support	Review further funding opportunities for economic development support

Project details				Project Manager: Watersmeet Manager / Building & Technical Manager / M&E Engineer Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Watersmeet Electrical Fixed Wiring Replacement (subject to PID approval)				To replace the fixed building wiring (electrical sockets and lights) in the bar, Colne, upper foyer and auditorium	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tender and award contract	Start works	Carryout works	Complete works		

Project details				Project Manager: Watersmeet Manager / Building & Technical Manager Project Sponsor: Head of Community Services	
Project title				Proposed outcome	
Watersmeet Accessible Toilet Refurbishment (funded by the Friends of Watersmeet Film Society)				To refurbish the assessable toilet including units, flooring and decor	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tender and award contract	Start and complete works				

Project details				Project Manager: Watersmeet Manager / Operations & Events Manager / Marketing Manager	
Project title				Project Sponsor: Head of Community Services	
Watersmeet Box Office System Upgrade				Proposed outcome	
				To upgrade the box office system for in person over the phone and online ticket purchase including software and hardware	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tender and award contract	Carryout install and trials	Test and commission			

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 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
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, Dynamic Ducks, Fit 4 Sport, Apex 360, Relax Kids, Next Thing Education and Junior Playmakers	8,000	01/12/2021	30/11/2022	November 2022	Reviewed annually
The Swillet Cycle Track	Leisure and Landscapes	Project Development Officer / Landscapes and Leisure Development Manager	Supply and Installation of The Swillet Cycle Track – defects period	Caloo		February 2022	August 2022	August 2022	N/A
Eastbury Outdoor Gym	Leisure and Landscapes	Project Development Officer / Landscapes and Leisure Development Manager	Supply and Installation of Eastbury outdoor gym – defects period	Kompan		November 2021	August 2022	August 2022	N/A
Consultancy to Support	Leisure and Landscapes	Project Development Officer /	Project Management and Principal Designer	AHR Building Consultancy Ltd. Faithorn,	Various depending on project.	13/5/20	12/5/24	No	N/A

Leisure Projects		Landscapes and Leisure Development Manager		Farrell and Timms LLP, Hunters, JRP Projects Ltd. Keegans Ltd.	Ranging from 30,495 to 95,581				
Blue Green Algae Control	Leisure and Landscapes	Leisure Contracts and Landscapes Projects Officer	Blue Green Algae Control at Rickmansworth Aquadrome	LG Sonic	82,164	1/3/2016	Ongoing	No	N/A
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
Ezytrees Tree Management Database	Trees & Landscapes	Principal Tree & and Landscape Officer	Hosting and support of the Council's tree management database	Ezytrees	£7,402.80 (Sum may vary annually)	N/A	ongoing	Annually, March 2022	Yes – ongoing

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
Loss of skilled staff and service specific knowledge – service delivery would be significantly impacted	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
Leisure Facilities Management: Operator fails to pay back the Council following the deeds of variation for 2020/21 and 2021/22 by the end of Contract Financial implications Budget implications	2	3	6

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
Usage targets and income targets are not met due to the impact of COVID-19	2	3	9

Very Likely ----- Likelihood ----- ----- 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 -----> 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
1	12.10.21	First draft	CG
2	13.10.21	Watersmeet additions	JS
3	14.10.21	Amendments to projects	CG
4	21.10.21	Risks updated and additional safeguarding section added	CG
5	21.10.21	ARG Projects added in	CG
6	27.10.21	Structure Chart added	CG
7	02.11.21	Projects have been removed where a PID is involved as requested by CMT	CG
8	4.11.21	Original PIs have been put back into the Service Plan	CG
9	09.02.22	Updated projects and new PIs added	CG
10	10.02.22	Updated projects	CG
11	10.02.22	Watersmeet updated projects	JS
12	10.02.22	Updated structure chart and Blue Algae control contract	KB
13	10.02.22	Covid risk rating amended	JS
14	10.02.22	PI target updated	CG