

**Service Delivery Plan 2024-27**

<b>Directorate</b>	Community and Customer	<b>Associate Director</b>	Emma Sheridan
<b>Service</b>	Leisure and Landscapes	<b>Service Manager</b>	Charlotte Gomes

**Service Purpose and Core Functions**
**Trees and Landscapes**

- Managing tree stock within the district;
- Responding to planning applications and providing advice and enforcement action as required
- Developing and overseeing Management Plans (Greenspace Action Plans) for key parks and open spaces;
- Delivery of the Tree Strategy
- Delivery of the Nature Recovery Strategy
- Management of the Alternative Grassland Management Programme

**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 and their maintenance
- Hire of grounds.
- Artistsmeet gallery space
- Playschemes and Play Rangers Service
- Activities focused on vulnerable groups including Arts on Prescription, Three Rivers ACE and Young Carers.
- Active Parks Programme
- Management of the Leisure Facility Management Contract, inc William Penn Leisure Centre, South Oxhey Leisure Centre, Rickmansworth Golf Course including the Fairway Inn, Sir James Altham Multi-use games area.

The department also leads on larger leisure, parks and open spaces projects including those connected with the Rickmansworth Aquadrome.

## Service Projects / Actions / Deliverables

Corporate Framework Link <sup>1</sup>	Key Action/ Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
<b>Leisure and Landscapes</b>						
SC NZCR	Delivery of the Rickmansworth Aquadrome Programme	Landscapes and Leisure Development Manager	<p>Procurement for Pedestrian Bridge</p> <p>Installation</p> <p>Subject to outcome of Expression of Interest to the National Lottery Heritage Fund (December 2023), appoint a consultant and community engagement officer through the development phase.</p> <p>Develop work packages and specifications throughout the development phase (18 months)</p> <p>Additional Mitigation Plan funding – deliver agreed projects.</p>	<p>April 2024 – June 2024</p> <p>Autumn 2024</p> <p>January 2024 – 2025</p> <p>April 2024 – June 2025</p> <p>April 2024 – January 2025</p>	<p>Variety of internal and external stakeholders linked to the Aquadrome – this includes the Steering Group.</p> <p>Communications Community Partnerships Property Major Projects Environmental Protection Finance Legal Regulatory Services</p> <p>Local community groups and organisations</p>	CIL funding application for capital projects will be submitted

<sup>1</sup> RRL Responsive Responsible and Local Leadership = , SC = Sustainable Communities, GPB = A Good Place for Business, NZCR= Net Zero and Climate Resilient

			<p>Delivery the UKSPF projects</p> <p>Identify and apply for other funding streams e.g. Veolia</p> <p>Delivery of National Lottery Heritage Fund funded projects</p>	<p>Commencing Apr 24</p> <p>September 2024 – July 2025</p> <p>January 2026 – December 2029</p>		
SC	UKSPF Project – Children’s Swimming Lessons	Leisure Contracts and Landscapes Project Officer	<p>Provide Monitoring data for UKSPF</p> <p>Project Ends</p>	<p>Biannually</p> <p>March 2025</p>	SLM Community Partnerships Finance Comms	Funded via UKSPF
SC NZCR	UKSPF Project – Investment in Play areas, Parks, Open Spaces and Woodlands	<p>Landscapes and Leisure Development Manager</p> <p>Leisure Contracts and Landscape Projects Officer</p>	<p>Programme of works developed</p> <p>Implement programme of works.</p> <p>Provide data for the UKSPF</p>	<p>March 2024</p> <p>From April 2024</p> <p>Biannually</p>	<p>Friends of Groups and Countryside Management Service</p> <p>Community Partnerships Finance Comms</p> <p>Environmental Protection</p>	Funded via UKSPF
SC NZCR	UKSPF Project – Biodiversity Improvements in Parks and Open Spaces	Community Biodiversity Officer	<p>Programme of works to be developed.</p> <p>Implement programme of works.</p> <p>Provide data for the UKSPF</p>	<p>March 2024</p> <p>From April 2024</p> <p>Biannually</p>	<p>Volunteers and Countryside Management Service</p> <p>Community Partnerships Finance Comms</p> <p>Environmental Protection</p>	Funded via UKSPF

SC	Play Area Refurbishment Programme	Project Development Officer	<u>Eastbury</u> Public Consultation  Procurement, including further Public Consultation  Planning Approval  Installation  <u>Ebury</u> Procurement, including further Public Consultation  Planning Approval  Installation  <u>General Upgrading of Play Areas</u>  Annual Inspections Develop Programme of Works  Procurement  Installation programme  <u>Barton Way Play Area</u>  Public Consultation	April 2024  June 2024  October 2024  Early 2025  June 2024  October 2024  Early 2025  June 2024 July – December 2024  January – March 2025  April 2025 – March 2026  April 2026	Community Partnerships Property and Major Projects Environmental Protection Finance, Comms, Legal Regulatory Services Local community groups and organisations Local Residents Batchworth Community Council	Agreed Capital Programme
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			Procurement, including further Public Consultation  Planning Approval  Installation	June 2026  October 2026  Early 2027		
	Customer Experience	Principal Trees and Landscapes Officer	Natural infrastructure website improvements  Review website pages and processes, including ways for residents to access more information online (e.g., Tree Protection Order portal)  Update website following review period	From April 2024  April 2024 – September 2024  October 2024 – March 2024	Communications and Digital Team	

### Targets – Performance Indicators

Ref	Targets*	Target 2023/24	Projected 2023/2024 outturn	Target 2024/25	Target 2025/26	Target 2026-27	Rationale for setting of target / changes to target
CP02	Satisfaction with parks and open spaces	85%	To be confirmed as part of	85%	85%	85%	To be confirmed as part of year end outturn report

CP22	Satisfaction with sports and leisure facilities	83%	year end outturn report	83%	83%	83%	
LL39	Number of new trees planted by TRDC Trees and Landscapes Officers	110		110	200	120	UKSPF will fund tree planting in 2024-25. Additional planting will be determined by funding availability.
CP02 (EP16)	Satisfaction with quality/provision of parks and open spaces	85%		85%	85%	TBC	Benchmarked against the LGA national figure of 79%
LL24	Percentage of people reporting specific health benefits as a result of attending a project supporting vulnerable people	80%	80%	80%	82%	84%	Aim to increase year on year
LL41	Percentage of people reporting an increase in physical activity levels following attendance at a Three Rivers District Council activity	80%	80%	82%	84%	86%	Aim to increase year on year

## Service Volumes

Activity / Process	Actual annual volume for 2022/2023	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact ( both service and corporate level)
<b>Leisure and Landscapes</b>					
Enquiries from the public in relation to trees		1800	1800	Enquiries will continue to increase. With an additional resource, a focus on further developing the website to allow residents to access the information they require without needing to contact Officers directly.	
Number of planning responses (inc. Tree works applications)		740	740	Statutory workstream	

Number of attendances at activities supporting vulnerable people (e.g. young carers, the ACE scheme) (This was LL30)		2,000	2,000	This is based on attendances at a number of different projects targeting different vulnerable groups.	Normal service continues.
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## Key Risks to Service Plan delivery

1 = not likely/low Impact    4 = will definitely happen/major service changing impact

No.	Risk description	With No Mitigation			Mitigation	With Mitigation		
		Likelihood score	Impact score	Risk Score		Likelihood score	Impact score	Risk Score
1	Insufficient staff (including casual staff)	4	3	12	Workforce planning at service and team levels. Recruitment for casual staff programmed in for twice a year. 1:1 assess motivation and satisfaction with role. Procedures in place to recruit to posts if needed. For casual staff there are planned recruitment weeks advertised throughout the year - recruitment advertisements sent to appropriate locations (e.g. colleges, schools etc.), safer recruitment processes followed and relevant training courses organised and delivered to staff	2	3	6
2	Total failure of ICT systems	3	3	9	Monitoring of service status by L&CS staff (Leisure Development); ICT service status procedures	2	3	6

3	Loss of accommodation	3	3	9	Leisure Improvement capital works; Asset management/Planned and Preventative Maintenance; Legionella etc monitoring; Staff/client sickness monitoring Service continuity planning	2	3	6
4	Fraudulent activity	3	3	9	Existing corporate procedures. Internal audit supervision of high risk activities. Leisure activities booked online. Regular audits.	2	2	4
5	Usage targets linked to Key Budget Indicators are not met	4	2	8	Contract monitoring and contract meetings; Performance and budget monitoring; Business Plans being produced by Leisure Management Contractor	2	2	4
6	Major capital project overruns or has unforeseen cost	3	3	9	TRDC project team set up to monitor the major project work - including regular meetings, updates and reports. Any major variance would be reported to lead members through the committee process	2	3	6
7	Loss of partner or agreed partnership funding (revenue or capital) for key projects e.g. Aquadrome Project	3	3	9	Joint planning and liaison with partners to mitigate risk. Continue to identify alternative funding streams.	2	3	6
8	Council liable for fatality or serious accident at leisure venue or activity	3	4	12	Asset management procedures. Certification (e.g. electrical and insurance inspections), Contract monitoring procedures and meetings with Leisure Management Contractor; Health and Safety Checks at all activities and venues. Health and Safety Audits completed for each department. Staff trained to deal with accidents (first aid and paediatric first aid) and effective reporting	2	3	6
9	Leisure Facilities Management: Operator fails to	3	3	9	Contract monitoring, reporting and meetings, all venues to undertake QUEST assessment bi-annually.	2	2	4



	provide service as detailed within the LM Contract, including Failure involving major plant or equipment				Asset management procedures; Certification (e.g. electrical and insurance inspections); Contract monitoring procedures to ensure efficiency of contractor's planned and preventative maintenance; Capital budgets for replacement of equipment			
10	The Council could fail to meet its legal obligations if it fails to Safeguard children and or adults at risk	4	4	16	Corporate safeguarding policy and procedures along with departmental specific policies; Staff are trained in Safeguarding, along with other courses such as Safer Recruitment. All staff working with vulnerable children and/or adults must have an enhanced Disclosure and Barring Service check	2	3	6
11	Newly installed/refurbished play/skate/gym areas fail to pass post installation or operational and routine inspections	4	3	12	Procurement process – all equipment to be installed must provide certification to prove it meets the requirement; All contractors awarded contract must provide business capability, including references, insurance, health and safety, design qualifications etc. ; Ongoing checks of the site during the project build process; Pre-inspection assessment carried out. Grounds staff qualified to conduct routine and operational inspections - all inspections are recorded electronically via The Play Inspection app.	2	2	4
12	Loss of S106/CIL funding should projects not go ahead	3	2	6	S106 funding monitored and projects allocated to each funding pot to be completed within the deadline of S106 agreement	1	1	1
13	Poor satisfaction by residents if agreed projects do not go ahead e.g. play area refurbishments	4	3	12	Community engagement throughout the life cycle of the project; Officer engagement with planning officers to ensure requirements are being met; Engagement with appropriate Parish Council (if applicable)	2	1	2

14	Tree failure causes damage to property rail accident/disaster, loss of life	4	4	16	Proactive survey methods now in place which would minimise claims against the authority. Rolling programme of tree survey undertaken by Landscape Officers	2	3	6
15	Successful appeal to the High Court or Lands Tribunal for refusal to permit works to trees or TPOs	3	2	6	Adequate TPO procedures in place to protect TRDC. Procedure developed following advice from Barrister	1	2	2
16	Fire as a result of long grass within parks and open spaces	3	3	9	Fire breaks to be cut within long grass areas where they are adjacent to neighbouring properties. First Hay Meadow Cut and lift to be undertaken earlier in the season before higher temperatures occur.	2	2	4

## Impact Assessments Required or Reviews Due

<b>Equalities &amp; Diversity</b>	<b>Sustainability &amp; Climate Change</b>
Play Area Capital Programme	Rickmansworth Aquadrome Project – individual work packages once developed
Rickmansworth Aquadrome Project – individual work packages once developed	UKSPF – biodiversity projects
Website Improvements – accessibility	UKSPF – parks and open spaces projects
UKSPF – Swimming Lessons	