

Service Delivery Plan 2024-27

Service	Leisure and Natural Infrastructure	Service Manager	Charlotte Gomes
Service Purpose and Core Functions			
<p>Natural Infrastructure</p> <ul style="list-style-type: none"> • Managing the Council's tree stock, primarily in relation to safety, and the prevention of damage and subsidence • Making, serving and administering Tree Preservation Orders and determining applications for works to protected trees • Undertaking enforcement action in relation to protected trees • Assessing and commenting on planning applications in relation to tree and landscape issues and providing advice to planning officers • Developing and overseeing Management Plans (Greenspace Action Plans) for key parks, woodlands and open spaces • Delivery of actions within the Tree Strategy • Delivery of actions within the Nature Recovery Strategy • Management of the Alternative Grassland Management Programme <p>Leisure Development and Asset Management</p> <ul style="list-style-type: none"> • 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 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. <p>The department also leads on larger leisure, parks and open spaces projects including those connected with the Rickmansworth Aquadrome, Leavesden County Park and Chorleywood House Estate.</p>			

Service Projects / Actions / Deliverables						
Corporate Framework Link ¹	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
Leisure and Landscapes						
SC NZCR	Delivery of the Rickmansworth Aquadrome Programme	Head of Leisure and Natural Infrastructure	<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>	<p>CIL funding application for capital projects will be submitted</p>

¹ RRLR 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 & Commercial Operations 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	Head of Leisure and Natural Infrastructure	<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	Natural Infrastructure Programme Manager	<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	Leisure Capital Projects Manager & Leisure Assets Manger	<u>Eastbury & Ebury</u> Public Consultation Procurement, including further Public Consultation Planning Approval Installation	April 2024 June 2024 October 2024 Early 2025	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
	Customer Experience	Principal Trees and Woodlands 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
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 and

							suitable locations being identified.
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)
Leisure and Landscapes					
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 an 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.

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 provide service as detailed within the LM Contract, including Failure involving major plant or equipment	3	3	9	Contract monitoring, reporting and meetings, all venues to undertake QUEST assessment bi-annually. Asset management procedures; Certification (e.g. electrical and insurance inspections); Contract monitoring procedures to ensure efficiency of contractor's planned and	2	2	4

					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 results in multiple loss of life / serious injury or major damage to property	4	4	16	Proactive survey methods now in place which would minimise claims against the authority. Rolling programme of tree survey undertaken by Tree Officers and external consultants	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	Rigorous tree works application process in place to determine applications within time. 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
17	Failure to satisfy obligations and responsibilities arising from the Aquadrome Asbestos Management Plan	1	3	3	Continue to robustly observe and apply processes and protocols in accordance with the Aquadrome AMP. Ensure regular training is in place for all relevant staff and that activities and tasks are undertaken in accordance with the AMP.	1	2	2
18	Ash Die Back disease resulting in the increased risk of failure in Ash tree species.	3	4	12	Known areas of Ash are inspected annually to assess the health of infected trees according to a nationally recognised criteria. Works to remove Ash which cross the set threshold are carried out.	2	3	6

19	Oak Processionary Moth on Oak trees	3	3	9	Reports of OPM on Oak trees are inspected. The level of risk to residents, open space users and staff and contractors is considered and OPM is removed, where necessary.	2	2	4
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Climate Resilience Risks to Service Plan delivery

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

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Increase in wildfires	4	4	16	<ul style="list-style-type: none"> - Prepare areas vulnerable to fire by cutting fire breaks and ensure fire break plan is implemented annually - Cut and lift plans commence in June to reduce risk -Work in partnership with the Community Safety Partnership wildfire prevention group to support their district plan. -Annual communication programme to raise awareness of preventing wildfire - During periods of high temp and drought actively promote Wildfire Prevention communication plan. 	4	2	8
2	Biodiversity loss:- - Water bodies and rivers dry up creating fish deaths and reductions in ecological health.	4	4	16	<ul style="list-style-type: none"> - Assess potential for drought resistant tree species to be introduced. 	3	3	9

	<ul style="list-style-type: none"> - Limitations on water use affecting maintenance of vegetation. - Drying out/death of vegetation such as in parks and green spaces. 			<ul style="list-style-type: none"> - Removal of bedding from displays substituting with annual seeding and perennial planting - Ensure that young trees are irrigated. - Mulch trees to retain moisture & prevent damage from weeds. - Grass cutting scheduled less frequently -Some areas left to become meadows where appropriate -Through Water Partnership work to encourage reduced abstraction 			
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Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
Play Area Capital Programme	Rickmansworth Aquadrome Project
Rickmansworth Aquadrome Project	