



**COMMUNITY PARTNERSHIPS SERVICE PLAN
2019 - 2022**

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INTRODUCTION

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

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1 Budgets

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	811,920	811,290	815,090

[Further financial analysis can be found by using this link](#)

SECTION 2: OUTPUTS AND OUTCOMES

2.1 Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
1. Better Neighbourhoods	1.1.1 Maintain high quality local neighbourhoods and streets.	CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	78.00%
		CP18– reduce the level of anti-social parking in hotspot areas	75.00%
	1.1.4 Minimise waste and optimise recycling	CP17 – reduce fly tipping across the District	>950
2. Healthier Communities	2.2.1 Improve access to benefits	CP03 – Satisfaction with refuse collection	80.00%
		CP04 – Satisfaction with doorstep recycling	82.00%
	2.3.1 Reduce anti-social behaviour and crime.	CP28 – Clients that now receive full benefits they are entitled to following CASB intervention.	2500
	2.3.1 Reduce anti-social behaviour and crime.	CP14 – No. of Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group	TBC
		CP47 – Perception of ASB as a problem in the local area	12%
	2.3.2 Support vulnerable people	CP16 – No of families supported by Families First	105
		CP21 – no of victims of Domestic abuse supported	160
		CPNEW - Number of people with mental health issues supported by the Community Support Service	80

		CP29 – Number of CAB clients onto a debt relief order	33
		CP30 - Number of CAB clients no longer at threat of eviction that were at threat of eviction	400
		CP31 – Number of CAB clients still at threat of eviction that were at threat of eviction.	35
	2.4.1 Ensure the safety of people in the district.	CP07 – Perception to the extent to which public services are working to make the area safer	74%
	2.5.1 Improve and facilitate access to leisure and recreational activities for adults	CP02 – Satisfaction with parks and open spaces	92%
	2.5.2 Contribute to partnership working to reduce health inequalities	CP24 - number of adults achieving at least 30 minutes of physical activity per week.	81.5%
	2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities	CP27 – no of people supported by the CAB	7500

Our values will be measured by:

Measures	Target	Lead Service
CP05 – Satisfaction with Three Rivers District Council	74%	All Services, monitored by Community Partnerships.
CO02 – Public perception of how well informed residents feel about Three Rivers District Council	67%	Monitored by Corporate Services (Communications)
CP46 – The perception of value for money from Three Rivers District Council	56%	Dept. for Corporate Resources and Governance

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 in the Strategic Plan.

Ref	Description	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
CO02	Public perception of how well informed residents feel about Three Rivers District Council	65.00%	67.00%	65.00%	66.00%	67.00%
CP01	Satisfaction with keeping public land clear of litter and refuse	76.00%	78.00%	76.00%	77.00%	78.00%
CP02	Satisfaction with quality/provision of parks and open spaces	94.00%	89.00%	94.00%	94.00%	94.00%
CP03	Satisfaction with refuse collection	83.00%	80.00%	83.00%	83.00%	84.00%
CP04	Satisfaction with doorstep recycling	85.00%	82.00%	85.00%	85.00%	85.00%
CP05	Perception of satisfaction with Three Rivers District Council	74.00%	73.00%	74.00%	74.00%	74.00%
CP07	The percentage of people who agree that local public services are working to make the area safer	73.00%	74.00%	73.00%	74.00%	75.00%
CP14	No. of Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group	PI has changed from previous year.	No target set – baseline year.	Q1 - 38 Q2 - 20 Q3 - 29 Q4 - 29	Q1 - 38 Q2 - 20 Q3 - 29 Q4 - 29	Q1 - 38 Q2 - 20 Q3 - 29 Q4 - 29
CP16	No of new families supported by Families First	105 cases	85	133	133	133
CP22	Satisfaction with sports and leisure facilities	84.00%	88.00%	84.00%	85.00%	86.00%
CP27	Number of clients supported by Citizens Advice Bureau	7,685	7500	7500	7500	7500
CP28	Clients that now receive full benefits they are entitled to following CAS in Three Rivers Intervention	4128	2,500	2,500	2,500	2,500
CP29	Number of clients onto a Debt Relief Order	34	33	33	33	33
CP30	Number of clients no longer at threat of eviction that were at threat of eviction	497	400	400	400	400
CP31	Number of clients still at threat of eviction that were at threat of eviction	29	35	35	35	35
CP39	Customer satisfaction with Community Partnerships Unit	93.00%	90.00%	90.00%	90.00%	90.00%
CP47	Perception of ASB as a problem in the local area	12%	12.005	9.00%	8.00%	7.00%

CP46	The perception of value for money from Three Rivers Council	56.00%	56.00%	56.00%	56.00%	57.00%
CP21	Number of victims of domestic abuse supported by domestic abuse caseworker service	118	100	160	160	160
CP18	Reduce the level of anti-social parking in hotspot areas	New in 2018-19	75%	75%	TBC once Pilot completed.	TBC once Pilot completed.
CP24	No. of adults achieving at least 30 minutes of physical activity per week	79.50%	81%	81.5%	82%	82.5%
CP17	Reduce fly-tipping across the District	824	1000	950	900	850
EP13	Manage the behaviour of dogs in our parks and open spaces	109	172	167	167	167
CP NEW	Number of people with mental health issues supported by the Community Support Service	78	80	120	120	120

The Head of Community Partnerships 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 Projects

Project details		Project timescales		
Project title	Proposed outcome	2019/20	2020/21	2021/22
Community Support (Mental Health Outreach) Service	Continued delivery of partnership funded project to support vulnerable adults.		Project ends March 2021	
Domestic Abuse Caseworker	Continued delivery and increased capacity of partnership funded service to support standard - medium risk victims of domestic abuse			Project ends March 2022
Domestic Abuse Perpetrator Service Pilot	Contribution to pilot service to engage perpetrators of domestic abuse	Pilot ends in March 2020		
School PSPO Pilot	To reduce the level of anti-social parking around Shepherd School.	Pilot ends in July 2019		
County Lines and Cuckooing Project and Strategy	To reduce the harm associated with drug dealing within the District.			Project ends March 2022
Youth Crime Engagement and Prevent Project	To reduce the risks of young people being involved in knife crimes	Project ends March 2020		
Health and Wellbeing Projects				
Domestic Abuse Caseworker	Contribution to increase capacity of service (in partnership with other funders) to support standard - medium risk victims of domestic abuse by 60%.	£5000	£5000	£5000 Project ends March 2022
Community Support Service – Mental Health Outreach Service	Contribution to increase the capacity of the service by 60% (in partnership with other funders) to support vulnerable adults through Herts Mind Network	£8,700	£8,700	£8,700 Project ends March 2022

2.3

Risk Management

[Risk Management Strategy and guidance](#)

RISK REGISTER

Service Plan: Community Partnerships 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
CP01	Insufficient staff	Increase in ASB casework cannot be supported without increased team capacity. Difficulty in maintaining investigation of low risk cases; difficulty in maintaining response times for low risk cases.	Growth bid submitted to increase capacity of service, ASB triage system introduced to identify risk level of complaint and proportionate response, temporary secondment in place to support workload,	Treat	Low – 4
CP02	Total failure of ICT systems	Critical systems lost for delivery of ASB casework	Access to alternative sites should TRDC hardware fail. Web access to ASB casework system, ICT strategy group, ICT logs of failure, back up of safetynet by police.	Treat	Low – 4
CP03	Loss of accommodation	Difficulty in providing services to vulnerable groups	Asset management plan, planned preventative maintenance, service continuity plan for alternative sites for key staff.	Treat	Low – 4
CP04	Fraudulent activity	Loss of income due to poor management of partnership funds	Existing corporate procedures; internal audit	Treat	Medium – 6
CP05	Loss of partner or agreed partnership funding	Partnerships under financial pressure and unable to deliver strategies.	Joint planning and liaison with partners to mitigate risk; alternative incomes being identified and bids submitted for partnership projects	Treat	Medium – 6
CP06/ ST05	Community Safety Actions fail to meet targets	Increases in crime and disorder, loss of reputation	Quarterly performance reports to Community Safety Board and Co-ordination Group; 6 monthly reports to Members via MIB; Briefings with Leader and Lead Member;	Treat	Low - 2

			Participation in Families First, Adults with Complex Needs, Offender Management Group and ASB Action Group; Equality impact monitored; Strategy overall is on target; Where individual targets not met new action plans have been put in place and targets revised annually.		
CP07 / ST06	Failure to deliver the Community Strategy	Reduction in quality of life in the District	Themed updates provided to board on strategy priorities; Key performance indicators being tracked; Regular briefing with leader; Regular meetings of LSP Board; Review of funding streams; Review of Community Strategy.	Treat	Medium - 6
CP08	Community consultation fails to engage hard to reach groups	Lack of evidence based for strategic plan	Range of methodologies used, online engagement tools used to increase access to engagement methods, profile data collected for relevant characteristics.	Treat	Low - 2
CP09	Failure to meet legal duties for equalities	Legal challenge faced, and consequences for reputation	Annual equality information report produced, corporate equality objectives reviewed, advice provided to service departments, equality relevance tests and impact assessments completed.	Treat	Low – 2
CP10	Targets not managed in the Strategic Plan	Targets not achieved	Performance monitoring system in place, quarterly reports to management board, 6 monthly reports to members; majority of PIs achieved or over performing; PDC system in place and procedure notes in place, purchase additional staff at times of peak demand on service performance management.	Treat	Low – 2
CP11/ ST04	Failure to engage the community in the strategic plan	Reduction in customer satisfaction	Corporate consultation data is analysed by race, gender, disability, age, area of residence and household	Treat	Low – 4

			income; Consultation best practice guidance updated for all services; Focus Groups held with hard to reach groups when evidence suggests differential impact; Consultation Action Plan has been developed; Priorities for engagement have been identified.		
CP12/ ST01	Failure to secure improvements to services	Reduction in public satisfaction	Service Planning framework; Benchmarking; Internal audits; Value for Money Strategy; Corporate Consultation Action Plan; Omnibus survey in place; Omnibus survey updated to track perceptions of changes to key services such as Refuse and Recycling.	Treat	Low - 2
CP13	Grants budget over subscribed	Poor publicity	Small grant applications stopped, budget used to commission services, budget monitoring in place.	Treat	Low – 1
CP14	Failure to comply with safeguarding requirements	Loss of reputation due to poor outcomes for children and adults at risk	Staff training matrix reviewed twice a year between HR O&D and Strategic Lead for safeguarding; All key procedures and policies reviewed on a regular basis, and in year reviews undertaken when new guidance or policies released by safeguarding boards; Annual training programme in place for safeguarding; Training programme in place for relevant casual staff who work with children, young people and vulnerable adults as part of induction; Safer recruitment practices in place; Annual update of safeguarding leaflet for all staff and members; Articles in All Aboard; Strategic lead for safeguarding undertakes audits with safeguarding boards and domestic abuse strategic board; Safeguarding action plan in	Treat	Low - 4

			place for delivery by designated safeguarding leads, Strategic lead for safeguarding and HR; Centralised records kept with access by all designated safeguarding leads on all concerns raised and actions taken; Internal audits carried out.		
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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 Low -----▶ Unacceptable			

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	22/8/18	First Draft	AS
1.1	15/11/18	Updated with health and wellbeing project areas following partnership discussions on local priorities for support	AS
1.2	2/1/19	Updated with new procedure notes and changes to PIs	AS
1.3	4/3/19	Updated following budget decision and PCC funding decision	AS