



**COMMUNITY PARTNERSHIPS SERVICE PLAN
2021 - 2024**

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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 |
|------------|----------------|

| | 2021/22 | 2022/23 | 2023/24 |
|-------------------------------------------------|------------------|------------------|------------------|
| | Latest | Latest | Latest |
| | £ | £ | £ |
| Net Cost of Service (Direct cost / Income Only) | 3,018,455 | 3,021,885 | 3,031,135 |

Business Continuity and Single Points of Failure**Job title of SPOF: Head of Community Partnerships**

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Team managers could progress into role, responsibilities shared, or external recruitment. | Loss of experience and knowledge of safeguarding, public health, community safety, health and social care, equalities, performance management and partnership work. Experience of representing the Council at external bodies. | Knowledge of legal framework for Community Safety, partnerships, safeguarding & equalities, and structures, policies, strategies and agencies across Hertfordshire and of relevant professional networks. | Loss of strategic oversight of some corporate issues. Loss of guidance for staff and members. | Leadership training for team managers. Delegation of some roles to increase experience of team managers. |

Job title of SPOF: Strategic Partnerships and Policy Manager

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| Team managers, or officers could be developed into role, or recruit externally. | Experience of strategy development, funding of voluntary sector, and performance management. Experience of representing the Council at external bodies. | Knowledge of structures, policies, strategies and agencies across Hertfordshire and of relevant professional networks. | Loss of capacity to develop and deliver new strategies, projects and action plans in the community. | Leadership and management training for other team members. Delegation of some roles to increase experience of team. |

Job title of SPOF: Performance and Projects Manager

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|--------------------------------|-------------------------------|--------------------------|--------------------------------------------------|
| | | | | |

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|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Development of other service staff with project and performance management roles, or external recruitment. | Loss of knowledge of Performance Data Collection spreadsheet processes. Loss or project and performance management skills. | Project management. Performance history of the Council. System programming. Procurement systems. | Increased stress on remaining staff and Head of Service to ensure data collection and project management continue | Leadership and management training for other team members or other Council officers. Delegation of some roles to increase experience of team. Use of fixed term project officers. |
|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Job title of SPOF: Community Safety Intervention Officer

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Development of ASB Officer | Experience of enforcement action, ASB legislation, housing legislation and safeguarding. | Networks with key partner agencies including police, housing providers, voluntary sector and of court processes. | Reduced capacity for intensive ASB casework. | Develop the ASB Officer to increase knowledge and experience. Increase in delegation of roles to increase experience of other team member. |

Job title of SPOF: Partnerships Manager

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| Development of Partnerships Officer | Loss of experience and knowledge of community safety and partnership work. | Knowledge of Community Safety Partnership statutory requirements, local voluntary sector, statutory partners and projects. | Reduced capacity to deliver partnership work. | Develop the Partnerships Officer to increase knowledge and experience. Increase in delegation of roles to support development of other staff. |

Job title of SPOF: Consultation Officer

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------|
| External recruitment | Ability to design, deliver and analyse consultation exercises within statutory | Use of online survey software, knowledge of Council Omnibus survey history. | Loss of ability to support departmental and corporate consultation. | Purchase in at higher cost from contractor. |

| | | | | |
|--|-----------------------------|--|--|--|
| | and professional standards. | | | |
|--|-----------------------------|--|--|--|

Job title of SPOF: Family Intervention Keyworker

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------|
| External recruitment | Skills in working with parents and children and young people with complex needs | Knowledge of children's services, partner agencies, use of Early Help Module | Inability to meet contract with Hertfordshire County Council. | HCC to employ someone directly. |

Job title of SPOF: Climate Change Strategy Officer

| Succession Planning for this post | Risks, Skills required, | Knowledge and Networks | Impact on Service | Future options for providing the services |
|------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| External recruitment | Ability to design, deliver the climate change strategy, manage staff. | Knowledge of Climate change and sustainability and part of wider County partnerships. | Loss of ability to support corporate changes and district to become carbon neutral | Shared project work across districts, developed relationships with businesses and partners to enable climate change emergency to be tackled effectively. |

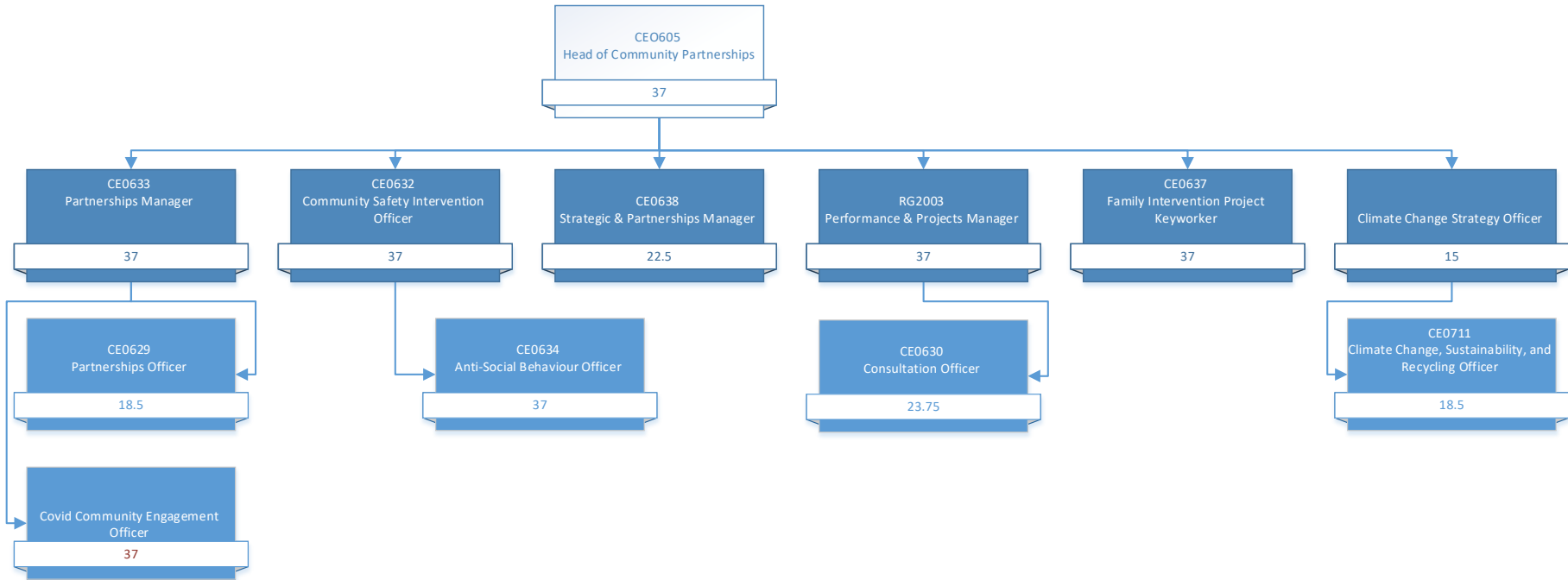
1.2.1 Summary of Team Skills/Qualifications

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

| Job Title | Qualification | Continuing Professional Development required? |
|---------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|
| Head of Community Partnerships | Safeguarding Children and Adults – level 2 Community Protection Notices | Yes |
| Partnerships Manager | Safeguarding Children and Adults – level 2 | Yes |
| Community Safety Intervention Officer | Safeguarding Children and Adults – level 2 Community Protection Notices | Yes |
| Performance and Projects Manager | Prince 2 | |
| Anti-Social Behaviour Officer | Safeguarding Children and Adults – level 2 Community Protection Notices | Yes |
| Consultation Officer | Safeguarding Children and Adults – level 2 | Yes |
| Family Intervention Project Keyworker | Working with Parents – NVQ Level 4 | Yes |

1.3

Service, Organisational Chart



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 |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 2023 • 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 complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey • We will seek to increase 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 | <ul style="list-style-type: none"> • To reduce inequalities and encourage healthy lifestyles through the delivery of the Public Health funded Healthy Hub. • To secure funding through partnership arrangements to deliver the Community Strategy. • To secure funding through partnership arrangements to deliver early support to people with mental health problems • To work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions including tackling domestic abuse and serious violence. • Funding of the Citizens Advice Service to address inequalities related to poverty • To reduce inequalities by ensuring children and adults at risk are safeguarded and signpost to early help services. |

| | | |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | and secure investment in priority interventions. | |
| Sustainable Environment | <ul style="list-style-type: none"> • We will produce and deliver a Climate Change Strategy and action plan • We will continue to improve the energy efficiency of the Council's buildings • We will deliver and implement a Cycling and Walking Strategy • We will seek to maintain our position as the highest recycling authority in Hertfordshire. | <ul style="list-style-type: none"> • To engage the public and partner agencies in the development of Climate strategy and action plan. • To coordinate services across the council to support the delivery of the Climate Change Strategy including improving energy efficiency of the council buildings. • To implement projects that support the Sustainable Environment objectives. • To deliver the Green Homes Grant Project |
| Successful Economy | <ul style="list-style-type: none"> • We will undertake a review of the Council's role in relation to the economy and agree an economic strategy • 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 • 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 | <ul style="list-style-type: none"> • Review the representation of local businesses on the Local Strategic Partnership. |

| | | |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>of the internationally significant Warner Bros Studios.</p> | |
| <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"> - Corporate performance data collection to report on the Council's services. - Public consultation to understand the views of residents and service users. - External funding secured for partnership projects. |

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 | 2019/20 Actual | 2020/21 Target (Current year) | 2021/22 Target (Next year) | 2022/23 Target | 2023/24 Target |
|------|----------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|----------------------------|----------------|----------------|
| CP05 | Perception of satisfaction with Three Rivers District Council (KPI) | 72.00% | 74.00% | 74.00% | 74.00% | 74.00% |
| CP49 | Percentage of cases coming to ASBAG that have an action plan developed | New PI | 90% | 90% | 90% | 90% |
| CP51 | Percentage of YAP cases with action plans developed | New PI | 70% | 70% | 70% | 70% |
| CP50 | Climate Change Strategy: Review existing strategy and produce draft for members and key stakeholders. Agree Draft Strategy and Consult | New PI | January 2021 | | | |
| CP27 | Number of clients support by the Citizens Advice Service (KPI) | 7,875 | 7500 | 7500 | 7500 | 7500 |
| | | | | | | |

Service Performance Indicators (PIs)

| Ref | Description | 2019/20 Actual | 2020/21 Target (Current year) | 2021/22 Target (Next year) | 2022/23 Target | 2023/24 Target |
|------|-------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| CP07 | The percentage of people who agree that public services are responding to crime and anti-social behaviour in their local area | 69.00% | 74.00% | 74.00% | 75.00% | 76.00% |
| CP14 | No. of Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group. | N/A | Q1 - 76 Q2 - 76 Q3 - 76 Q4 - 76 | Q1 - 76 Q2 - 76 Q3 - 76 Q4 - 76 | Q1 - 76 Q2 - 76 Q3 - 76 Q4 - 76 | Q1 - 76 Q2 - 76 Q3 - 76 Q4 - 76 |
| CP16 | No of families support by Families First in Three Rivers. | 102 | 133 | 133 | 133 | 133 |

| | | | | | | |
|------|--------------------------------------------------------------------------------------------------------------|---------|------------------|--------|--------|--------|
| CP19 | Number of people with mental health issues supported by the Community Support Service (Herts Mind Network) | 140 | 120 | 120 | 120 | 120 |
| CP21 | Number of victims of domestic abuse supported by the Domestic Abuse Casework Service. | 146 | 160 | 160 | 160 | 160 |
| CP24 | Number of adults achieving at least 30 minutes of physical activity per week. | 88.00% | 82.0% | 82.5% | 82.5% | 82.5% |
| CP28 | Clients that now receive full benefits they are entitled to following CAS in Three Rivers Intervention (KPI) | 3,014 | 2500 | 2500 | 2500 | 2500 |
| CP29 | Number of CASTR clients onto a Debt Relief Order (PI) | 42 | 33 | 33 | 33 | 33 |
| CP30 | Number of CASTR clients no longer at threat of eviction that were at threat of eviction (PI) | 368 | 400 | 400 | 400 | 400 |
| CP31 | Number of CASTR clients still at threat of eviction that were at threat of eviction (PI) | 15 | 35 | 35 | 35 | 35 |
| CP39 | Customer satisfaction with Community Partnerships Unit (PI) | 100.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| CP46 | The perception of value for money from Three Rivers District Council (KPI) | 50.00% | 56.00% | 57.00% | 57.00% | 57.00% |
| CP47 | Perception of ASB as a problem in the local area (KPI) | 14.00% | 8.00% | 7.00% | 7.00% | 7.00% |
| CP48 | Number of people receiving support from the Healthy Hub in a 12 month period. (KPI) | N/A | N/A – new target | 60 | 60 | N/A |

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

Project Management

| | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Partnerships and Consultation Officer Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Healthy Hub | | | | To provide a point of access for health and wellbeing improvement services in the local community and a mechanisms for promoting health campaigns | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Healthy hub and pop up sites promoted. 5 frontline staff/volunteers trained in Making Every Contact Count and Mental Health Awareness. | Partner agencies start to provide one off profile events at the hubs and pop-up sites. | Hubs able to refer direct to services such as Weight watchers and sexual health services. Look at sustainability of the project and future funding opportunities. | 60 residents to have received advice and signposting to appropriate services. 30 clients to have received more in depth appoints with support, referral and signposting to additional services. Look at sustainability of the project. | N/A | N/A |

| | | | | | |
|---------------------------------------------------|--------------------------------------------|----------------------------|------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Community Safety Intervention Officer Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| ASB Casework Management Database | | | | Procure a new ASB casework management system that is fit for purpose. | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| New casework management system in place and staff | Continue with transfer of data and all new | Monitor usage and success. | | Review with Herts Police. | |

| | | | | | |
|--------------------------|-------------------------|--|--|--|--|
| vetted to use the system | cases stored on system. | | | | |
|--------------------------|-------------------------|--|--|--|--|

| | | | | | |
|--------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Project details | | | | Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Partnership funding for domestic abuse and mental health services. | | | | To secure partnership funding to extend the Domestic Abuse Casework service and Community Support Service, and other relevant Community Safety / Partnership Projects | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Funding sources identified | Bids prepared and submitted | Bids prepared and submitted | Bids Prepared and Submitted | Projects continue to be delivered | Projects continue to be delivered |

| | | | | | |
|---------------------------------------------------------------|----------------------|--------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Partnership funding for serious youth violence interventions. | | | | To secure partnership funding to extend the intervention work with young people at risk of serious violence | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Project No More begins, funding sources in place. | Quarterly Monitoring | Review funding sources, identify funding opportunities | Quarterly Monitoring | Project to be delivered | Project to be delivered |

| | | | | | |
|----------------------------------------------|--|--|--|--------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| CCTV Maintenance and Airtime Contract Review | | | | Decision made to retender or enter different contract arrangements. | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
|-----------------------------------|--------------------------------------|-----------|-----------|--------------------------------------------------------|--|
| Work to look at current contract. | Decision made to extend or retender. | | | Tender exercise if no extension to contract or change. | |

| Project details | | | | Project Manager: Climate Change Strategy Officer Project Sponsor: Head of Community Partnerships | |
|-------------------------------------------------------------------------|-----------|------------------------------------------------------|-----------|------------------------------------------------------------------------------------------------------------|--------------------|
| Project title | | | | Proposed outcome | |
| Climate Change - Green Homes Grant | | | | To improve the energy efficiency of the homes of low-income households in their areas across Three Rivers. | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Project Procured and implemented with partners in Watford and Hertsmere | Monitor | Project End, money should be spent by September 2021 | Evaluate | | |

| Project details | | | | Project Manager: Climate Change Strategy Officer Project Sponsor: Head of Community Partnerships | |
|------------------------------------------|-----------|-----------|-----------|-----------------------------------------------------------------------------------------------------|--------------------|
| Project title | | | | Proposed outcome | |
| Climate Change – Strategy Implementation | | | | | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Produce action plan and begin delivery. | | | | | |

| | | | | | |
|--------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Partnerships Officer Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Watford and Three Rivers Trust Voluntary Sector Infrastructure | | | | To agree a new long term SLA and implement successfully with Watford and Three Rivers Trust | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Agree new service level agreement and implement. Agree process for reporting and delivery. | Quarterly meetings and reporting. | Quarterly meetings and reporting. | Quarterly meetings and reporting. | Better understanding and support available for the voluntary sector, more residents supported to access services in the voluntary sector. Record annual data | Record annual data |

Leisure and Community Grant Funds Projects

| | | | | | |
|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------|
| Project details | | | | Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Domestic Abuse Caseworker | | | | Contribution to support standard-medium risk victims of domestic abuse. £5,000 | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| 40 clients supported | 80 clients supported (rolling total) | 120 clients supported (rolling total) | 160 clients supported (rolling total) | 160 clients supported | |

| | | | | | |
|-------------------------------------------------------------------|--|--|--|-------------------------------------------------------------------------------------------------|--|
| Project details | | | | Project Manager: Partnerships Manger Project Sponsor: Head of Community Partnerships | |
| Project title | | | | Proposed outcome | |
| Community Support Service – Mental Health Outreach Service | | | | Contribution to support vulnerable adults through Herts Mind Network. | |

| | | | | £8,700 | |
|---------------------------|------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|---------------------------|---------------------------|
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 Milestones |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| 45 active cases | 45 active cases 60 clients supported (rolling total) | 45 active cases 90 clients supported (rolling total) | 45 active cases 120 clients supported (rolling total) | 120 clients supported | |
| | | | | | |

| Project details – Health and Wellbeing – Revenue Funds | | | | Project Manager: Landscapes and Leisure Development Project Sponsor: Head of Community Partnerships | |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------|---------------------------|
| Project title | | | | Proposed outcome | |
| Active Watford and Three Rivers | | | | Increasing physical activity levels in unmotivated individuals | |
| 2021/22 Milestones | | | | 2022/23 Milestones | 2023/24 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 | Record annual data | Record annual data |
| Agree Service Level Agreement for 2021 for the next 3 years | | | | | |

2.3

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 |
|---------------------------------------------------------|------------------------|--------------------------------|--------------------------------------------------------------------------|-------------------------------------------|-------------------------------|------------|----------|-------------|------------------------------------------|
| CCTV maintenance and airtime | Community Safety | Partnership Manager | Community Safety Partnership CCTV maintenance, installation, and airtime | Tyco Fire & Integrated Solutions (UK) Ltd | £1,325 (min annual spend) | 2/10/18 | 01/10/21 | 1/1/21 | 18 months |
| Market Research | Community Partnerships | Consultation Officer | Call out contract from Omnibus Survey and consultation projects | ORS | £12,800 average spend | 4/10/16 | 30/4/20 | 1/10/19 | 2 years |
| LGIU Membership | Community Partnerships | Performance & Projects Manager | Membership of Local Government Information Unit | LGIU | £2495 | 1/4/19 | 31/3/20 | 1/12/19 | N/A |
| Citizens Advice Service – Grant Service Level Agreement | Community Partnerships | Rebecca Young | Citizens Advice Service In Three Rivers | CASTR | £305,380 | 1/4/19 | 31/3/22 | 1/10/21 | Rolling SLA if no notice provided. |
| PCSOs – Service Level Agreement | Community Safety | Rebecca Young | 2 PCSOs | Hertfordshire Constabulary | £63,000 | 1/4/19 | 31/3/20 | 1/3/20 | Annual review |
| Herts Mind Network – Grant Domestic | Community Safety | Partnership Manager | Domestic Abuse Caseworkers 1.6 FTE workers. | Herts Mind Network | £57,511 (includes partner) | 1/4/19 | 31/3/20 | 1/12/21 | Annual Review |

| | | | | | | | | | |
|--------------------------------------------------------------------------------|------------------------|----------------------|-----------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------------|----------|----------|---------|----------------------------------------------|
| Abuse Caseworker – Service Level Agreement | | | | | agency contributions) | | | | |
| Herts Mind Network – Grant Community Support Service – Service Level Agreement | Community Safety | Partnership Manager | Community Support Service Caseworkers 2.0 FTE | Herts Mind Network | £70,252 (includes partner agency contributions) | 1/4/19 | 31/3/20 | 1/12/21 | Annual Review |
| ASCEND – Healthy Hub Grant Service Level Agreement | Community Partnerships | Consultation Officer | Health and Wellbeing Officer for Healthy Hub at Step Up | ASCEND | £20,000 per year | 14/10/19 | 13/10/21 | 1/4/21 | Annual Review |
| Herts Mind Network | Community Partnerships | Consultation Officer | Healthy Hub Pop ups | Herts Mind Network | £20,000 per year | 1/03/20 | 1/03/22 | 1/03/22 | Annual Review |
| Thriving Families | Community Safety | Rebecca Young | Funding contribution from Hertfordshire County Council to Family Intervention Keyworker | TRDC (Contractor is HCC) | £24,000 | 1/4/17 | 31/3/20 | 1/1/22 | Dependent on Government Grant funding to HCC |
| Better Choices – Grant Service Level Agreement | Community Safety | Partnership Manager | Funding for 121 support for young people at risk of exploitation | YC Hertfordshire | £10,000 | 4/11/19 | 31/3/22 | 1/12/21 | Annual Review |

2.4 Risk Management

| Risk Description | Residual Likelihood Score | Residual Impact Score | Residual Risk Score |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|---------------------|
| CP01 Insufficient Staff | 2 | 2 | 4 |
| CP02 Total failure of ICT systems | 3 | 2 | 4 |
| CP03 Loss of accommodation | 2 | 2 | 4 |
| CP04 Fraudulent activity | 2 | 3 | 6 |
| CP05 Loss of partner or agreed partnership funding (revenue or capital) | 2 | 3 | 6 |
| ST05 Community Safety actions fail to meet targets | 1 | 2 | 2 |
| ST06 Failure to achieve the priorities of the Community Strategy through the LSP | 3 | 2 | 6 |
| CP 08 Community consultation work fails to improve contact with hard to reach groups resulting in lack of clear evidence base for strategic plan | 2 | 1 | 2 |
| CP09 The Council fails to maintain its legal duties for equality and risks legal challenge | 1 | 2 | 2 |
| CP10 Targets in the Strategic Plan are not performance managed and fail to be achieved | 1 | 2 | 2 |
| ST04 Failure to engage the community in the Strategic Plan | 2 | 2 | 4 |
| ST01 Failure to secure improvements to services | 2 | 1 | 2 |
| CP13 Grants budget oversubscribed leading to poor publicity | 1 | 1 | 1 |
| CP14 The Council fails to maintain compliance with safeguarding children and adults at risk requirements | 2 | 2 | 4 |
| CP15 Loss of key staff and skills | 2 | 2 | 4 |
| CP16 Loss of ASB casework data | 1 | 3 | 3 |

| | | | | |
|-------------------------------------------------------------------------------|-----------------|--------------------|------------------------|------------------------|
| 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 | 07/10/20 | First Draft | GG |
| 2 | 17/01/2021 | Second draft | RY |
| 3 | 1 Feb | Final draft | RY |
| 4 | 10/02 | Final draft | RY |
| 5 | 12/02/2021 | Added last year PI data, removed Byelaws project, couple of formatting changes. Added to folder as the Final version | GG |
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| | | | |