



**COMMUNITY PARTNERSHIPS SERVICE PLAN  
2020 - 2023**

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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

Budgets will be added by Finance and Performance and Projects Manager, after budgets are agreed at Council in February

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
	£	£	£
Net Cost of Service (Direct cost / Income Only)	<b>912,520</b>	<b>928,520</b>	<b>934,170</b>

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

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>

Development of other service staff with project and performance management roles, or external recruitment.	Loss of knowledge of Performance Data Collection spreadsheet processes. Loss of 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.
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**Job title of SPOF: Community Safety Intervention Officer**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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.			
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**Job title of SPOF: Family Intervention Keyworker**

<b>Succession Planning for this post</b>	<b>Risks, Skills required,</b>	<b>Knowledge and Networks</b>	<b>Impact on Service</b>	<b>Future options for providing the services</b>
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.

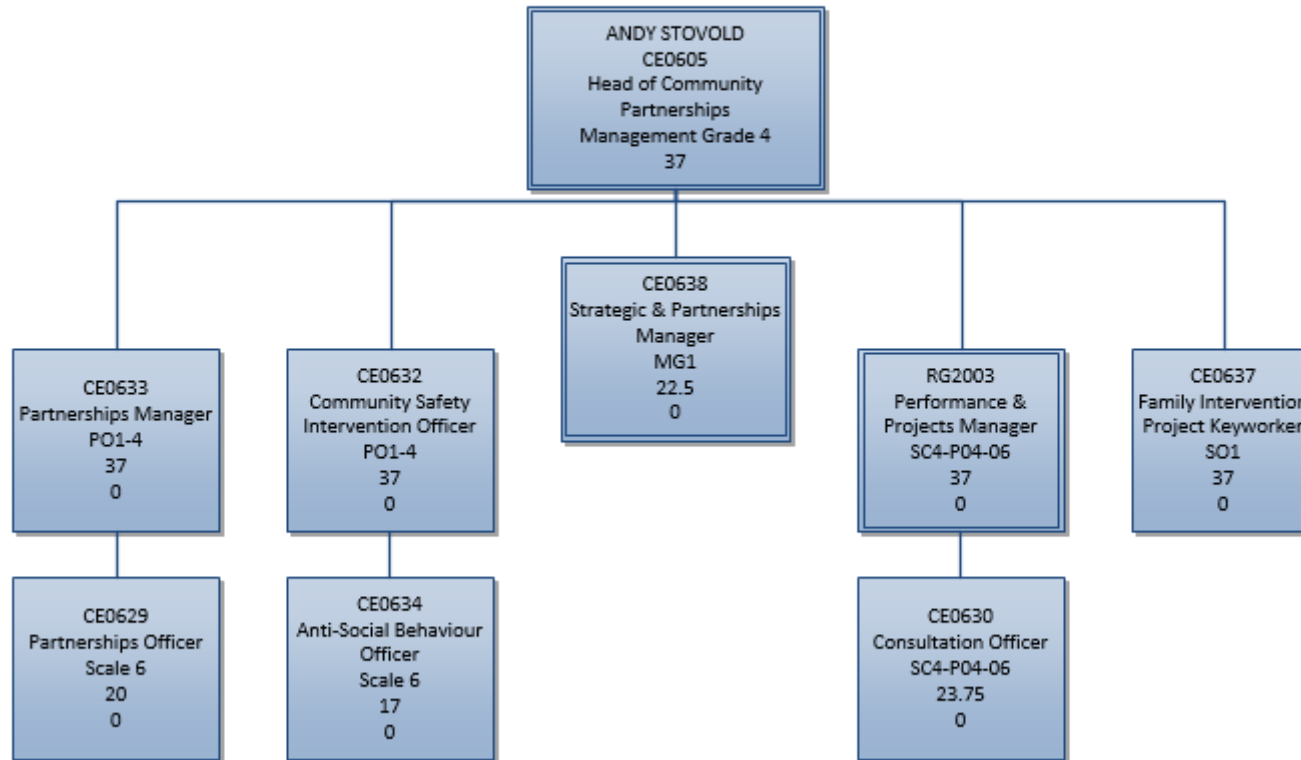
### 1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.  
For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

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

# Community Partnerships





## SECTION 2: OUTPUTS AND OUTCOMES

<b>2.1</b>	<b>Performance management</b>
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### 2.1.1 Contribution to the Councils' Strategic Aims and Objectives

<b>Corporate Framework Priority theme</b>	<b>Corporate Objectives</b>	<b>Service contribution to the Corporate Themes</b>
<b>Housing and Thriving Communities</b>	<ul style="list-style-type: none"> <li>• We will work on a local plan to deliver sufficient housing and adopt that plan by 2021</li> <li>• Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district</li> <li>• We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey</li> <li>• We will seek to increase the number of Green Flag accredited parks and open spaces</li> <li>• We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles</li> <li>• We will continue to work with partners to tackle crime and anti-social behaviour</li> </ul>	<ul style="list-style-type: none"> <li>• To reduce inequalities and encourage healthy lifestyles through the delivery of the Public Health funded Health Hub.</li> <li>• To secure funding through partnership arrangements to deliver the Community Strategy.</li> <li>• To secure funding through partnership arrangements to deliver early support to people with mental health problems</li> <li>• To work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions including tackling domestic abuse and serious violence.</li> <li>• Funding of the Citizens Advice Service to address inequalities related to poverty</li> <li>• To reduce inequalities by ensuring children and adults at risk are safeguarded and signpost to early help services.</li> </ul>

	and secure investment in priority interventions.	
<b>Sustainable Environment</b>	<ul style="list-style-type: none"> <li>• We will produce and deliver a Climate Change Strategy and action plan</li> <li>• We will continue to improve the energy efficiency of the Council's buildings</li> <li>• We will deliver and implement a Cycling and Walking Strategy</li> <li>• We will seek to maintain our position as the highest recycling authority in Hertfordshire.</li> </ul>	<ul style="list-style-type: none"> <li>• To engage the public and partner agencies in the development of Climate strategy and action plan.</li> </ul>
<b>Successful Economy</b>	<ul style="list-style-type: none"> <li>• We will undertake a review of the Council's role in relation to the economy and agree an economic strategy</li> <li>• 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</li> <li>• Three Rivers will be recognised as a great place to do business</li> <li>• We will continue to improve our relationship with the local business community</li> <li>• We will continue to support Visit Herts and promote Three Rivers as the home</li> </ul>	<ul style="list-style-type: none"> <li>• Review the representation of local businesses on the Local Strategic Partnership.</li> </ul>

	of the internationally significant Warner Bros Studios.	
<b>High Performing, Financially Independent Council</b>	<ul style="list-style-type: none"> <li>• We will generate enough income to continue to provide services for the district</li> <li>• We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy</li> <li>• 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</li> <li>• We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives.</li> </ul>	<ul style="list-style-type: none"> <li>- Corporate performance data collection to report on the Council's services.</li> <li>- Public consultation to understand the views of residents and service users.</li> <li>- External funding secured for partnership projects.</li> </ul>

## 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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
CP05	Perception of satisfaction with Three Rivers District Council (KPI)	69.00%	74.00%	74.00%	74.00%	74.00%
New PI	Percentage of cases coming to ASBAG that have an action plan developed		New PI	90%	90%	90%
New PI	Percentage of YAP cases with action plans developed		New PI	70%	70%	70%
New PI	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)	7701	7500	7500	7500	7500

### Service Performance Indicators (PIs)

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
CP07	The percentage of people who agree that public services are responding to crime and anti-social behaviour in their local area	76.00%	73.00%	74.00%	75.00%	76.00%
CP14	No. of Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group.	230	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.	85	133	133	133	133
CP19	Number of people with mental health issues supported by the Community Support Service (Herts Mind Network)	180	120	120	120	120
CP21	Number of victims of domestic abuse supported by the Domestic Abuse Casework Service.	95	160	160	160	160
CP24	Number of adults achieving at least 30 minutes of physical activity per week.	78.20%	81.5%	82.0%	82.5%	82.5%

CP28	Clients that now receive full benefits they are entitled to following CAS in Three Rivers Intervention (KPI)	2927	2500	2500	2500	2500
CP29	Number of CASTR clients onto a Debt Relief Order (PI)	43	33	33	33	33
CP30	Number of CASTR clients no longer at threat of eviction that were at threat of eviction (PI)	510	400	400	400	400
CP31	Number of CASTR clients still at threat of eviction that were at threat of eviction (PI)	18	35	35	35	35
CP39	Customer satisfaction with Community Partnerships Unit (PI)	96.43%	90.00%	90.00%	90.00%	90.00%
CP46	The perception of value for money from Three Rivers District Council (KPI)	54.00%	56.00%	56.00%	57.00%	57.00%
CP47	Perception of ASB as a problem in the local area (KPI)	9.00%	9.00%	8.00%	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**

Add the following information for Each of your projects

Project details				Project Manager: Project Sponsor: Andy Stovold	
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	
2020/21 Milestones				2021/22 Milestones	2022/23 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 County and Mental Health Awareness.	Partner agencies start to provide one off profile events at the hubs and pop-up sites.		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.	N/A	N/A

Project details				Project Manager: Project Sponsor: Andy Stovold	
Project title				Proposed outcome	
ASB Casework Management Database				Procure a new ASB casework management system that is fit for purpose.	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procure new casework management system		Implement new casework management system			

<b>Project details</b>				<b>Project Manager: Project Sponsor: Andy Stovold</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
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	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
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

<b>Project details</b>				<b>Project Manager: Project Sponsor: Andy Stovold</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Partnership funding for serious youth violence interventions.				To secure partnership funding to extend the intervention work with young people at risk of serious violence	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
Funding sources identified	Bids prepared and submitted	Bids prepared and submitted	Bids Prepared and Submitted	Project to be delivered	Project to be delivered

<b>Project details</b>				<b>Project Manager: Project Sponsor: Anne Morgan</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
Review of byelaws				Modernised byelaws in place for Council car parks	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
			Review of car park byelaws completed		

<b>Project details</b>				<b>Project Manager: Project Sponsor: Andy Stovold</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>CCTV Maintenance and Airtime Contract Review</b>				<b>Decision made to retender or extend contract</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
			Decision made to extend or retender.	Tender exercise if no extension to contract	

#### Leisure and Community Grant Funds Projects

<b>Project details</b>				<b>Project Manager: Project Sponsor: Andy Stovold</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>Domestic Abuse Caseworker</b>				<b>Contribution to 60% increase in capacity of service (in partnership with other funders) to support standard-medium risk victims of domestic abuse. £5,000</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
40 clients supported	80 clients supported (rolling total)	120 clients supported (rolling total)	160 clients supported (rolling total)	160 clients supported	

<b>Project details</b>				<b>Project Manager: Project Sponsor: Andy Stovold</b>	
<b>Project title</b>				<b>Proposed outcome</b>	
<b>Community Support Service – Mental Health Outreach Service</b>				<b>Contribution to 50% increase in capacity pf service (in partnership with other funders) to support vulnerable adults through Herts Mind Network. £8,700</b>	
<b>2020/21 Milestones</b>				<b>2021/22 Milestones</b>	<b>2022/23 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		
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	



## 2.3

**Contracts**

[See the Contracts Register for your contracts.](#)

Information for this section can be taken from the Contracts Register, hyperlink above

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		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		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	Andy Stovold	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	Andy Stovold	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	Andy Stovold	2 PCSOs	Hertfordshire Constabulary	£59,000	1/4/19	31/3/20	1/3/20	Annual review
Herts Mind Network – Grant Domestic Abuse Caseworker – Service Level Agreement	Community Safety	Andy Stovold	Domestic Abuse Caseworkers 1.6 FTE workers.	Herts Mind Network	£57,511 (includes partner agency contributions)	1/4/19	31/3/20	1/12/19	Annual Review

Herts Mind Network – Grant Community Support Service – Service Level Agreement	Community Safety	Andy Stovold	Community Support Service Caseworkers 2.0 FTE	Herts Mind Network	£70,252 (includes partner agency contributions)	1/4/19	31/3/20	1/12/19	Annual Review
ASCEND – Healthy Hub Grant Service Level Agreement	Community Partnerships		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
Thriving Families	Community Safety	Andy Stovold	Funding contribution from Hertfordshire County Council to Family Intervention Keyworker	TRDC (Contractor is HCC)	£24,000	1/4/17	31/3/20	1/1/20	Dependent on Government Grant funding to HCC
Better Choices – Grant Service Level Agreement	Community Safety		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 Management Registers](#)

As identified in the Risk Management Register for your Service. Simply add the information below

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	3/10/19	First Draft	AS
2	4/11/19	Second draft – update of risks and contracts	AS
3	12/12/19	Third draft – Pis updated with KPI or PI indicator and one new PI added for Healthy Hub	AS
4	25/02/2020	Corporate objectives, budget information and performance indicators added	GG