



**COMMUNITY PARTNERSHIPS SERVICE PLAN
2018 - 2021**

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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

| | 2018/19 Latest £ | 2019/20 Latest £ | 2020/21 Latest £ |
|---|------------------------|------------------------|------------------------|
| Net Cost of Service (Direct cost / Income Only) | 766,550 | 772,480 | 773,400 |

[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' | 79.00% |
| | | CP18– reduce the level of anti-social parking in hotspot areas CP17 – reduce fly tipping across the District | 75.00% >1000 recorded incidents in 2018/19 |
| | 1.1.4 Minimise waste and optimise recycling | CP03 – Satisfaction with refuse collection CP04 – Satisfaction with doorstep recycling | 80.00% 82.00% |
| 2. Healthier Communities | 2.2.1 Improve access to benefits | CAB1 – 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 ASB incidents (reported to the Community Safety Partnership) | TBC |
| | | CPNEW – 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 CP21 – no of victims of Domestic abuse supported CP29 – Number of clients onto a debt relief order | 83 100 33 |

| | | | |
|--|---|---|---------|
| | | CP30 - Number of clients no longer at threat of eviction that were at threat of eviction | 400 |
| | | CP31 – Number of 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 | 89% |
| | 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. | 85.6% |
| | 2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities | CP26 – Funding to the Community and Voluntary Sector, through leverage, officer advice, match funding and external grants | £45,000 |
| | | 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 | 73% | 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 | 2016/17 Actual | 2017/18 Target (Current year) | 2018/19 Target (Next year) | 2019/20 Target | 2020/21 Target |
|------|--|------------------------------------|-------------------------------------|----------------------------------|-------------------|-------------------|
| CO02 | Public perception of how well informed residents feel about Three Rivers District Council | 66.00% | 67.00% | 67.00% | 67.00% | 68.00% |
| CP01 | Satisfaction with keeping public land clear of litter and refuse | 78.00% | 79.00% | 78.00% | 78.00% | 78.00% |
| CP02 | Satisfaction with quality/provision of parks and open spaces | 92.00% | 89.00% | 89.00% | 89.00% | 89.00% |
| CP03 | Satisfaction with refuse collection | 80.00% | 80.00% | 76.00% | 76.00% | 76.00% |
| CP04 | Satisfaction with doorstep recycling | 85.00% | 82.00% | 76.00% | 76.00% | 76.00% |
| CP05 | Perception of satisfaction with Three Rivers District Council | 73.00% | 73.00% | 73.00% | 74.00% | 74.00% |
| CP07 | The percentage of people who agree that local public services are working to make the area safer | 76.00% | 78.00% | 74.00% | 74.00% | 74.00% |
| CP14 | No. of ASB incidents (reported to the Community Safety Partnership) | PI has changed from previous year. | Q1 60 Q2 140 Q3 200 Q4 240 | TBC | TBC | TBC |
| CP16 | No of new families supported by Families First | 90 cases | 83 | 83 | 83 | 83 |
| CP22 | Satisfaction with sports and leisure facilities | 92.00% | 90.00% | 88.00% | 88.00% | 90.00% |
| CP26 | Funding to the Community and Voluntary Sector, through leverage, match funding and grants | £91,130 | £50,000 | £45,000 | £45,000 | £45,000 |
| CP27 | Number of clients supported by Citizens Advice Bureau | 7,321 | 7500 | 7500 | 7500 | 7500 |
| CP28 | Clients that now receive full benefits they are entitled to following CAS in Three Rivers Intervention | New in 2017/18 | 2,500 | 2,500 | 2,500 | 2,500 |
| CP29 | Number of clients onto a Debt Relief Order | New in 2017/18 | 33 | 33 | 33 | 33 |
| CP30 | Number of clients no longer at threat of eviction that were at threat of eviction | New in 2017/18 | 300 | 400 | 400 | 400 |
| CP31 | Number of clients still at threat of eviction that were at threat of eviction | New in 2017/18 | 35 | 35 | 35 | 35 |
| CP39 | Customer satisfaction with Community Partnerships Unit | 90.25% | 90.00% | 90.00% | 90.00% | 90.00% |

| | | | | | | |
|-------|--|----------------|------------------------------------|--------|--------|---------------------------|
| CPNEW | Perception of ASB as a problem in the local area | New in 2018-19 | New in 2018-19 | 12.00% | 12.00% | 12.00% |
| CP46 | The perception of value for money from Three Rivers Council | 52.00% | 56.00% | 56.00% | 56.00% | 56.00% |
| CP21 | Number of victims of domestic abuse supported by domestic abuse caseworker service | New in 2017/18 | 100 | 100 | 100 | 100 |
| CP18 | Reduce the level of anti-social parking in hotspot areas | New in 2018-19 | New in 18-19 | 75% | 75% | TBC once Pilot completed. |
| CP24 | No. of adults achieving at least 30 minutes of physical activity per week | New in 2017/18 | 85.1% | 85.6% | 86.1% | 86.1% |
| CP17 | Reduce fly-tipping across the District | 721 | 792 | 1000 | 950 | 900 |
| EP13 | Manage the behaviour of dogs in our parks and open spaces | New in 2017/18 | Less than 5% increase on YTD – 172 | 172 | 167 | 167 |

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 | 2018/19 | 2019/20 | 2020/21 |
| Public Health District Offer | Delivery of projects and performance monitoring data on the Public Health District Officer Programme. | Project Started September 2014 and ends March 2019 | | |
| Mental Health Outreach Worker | Extension of pilot project in Three Rivers to support vulnerable adults | Project ends March 2019 | | |
| Domestic Abuse Caseworker | Delivery of revised service to support medium to low risk victims of domestic abuse | | Project ends March 2020 | |
| Fly Tipping Project | Delivery of Community Safety Partnership Fly Tipping Action Plan and reduction in Fly Tipping | Project ends March 2019 | | |
| Street Enforcement Pilot Project | To reduce the level of anti-social parking around the pilot zone. | Pilot starts in 2018-19 | Project ends in 2019-20 | |

2.3 Risk Management

[Risk Management Strategy and guidance](#)

RISK REGISTER

| Risk Ref | Risk | Impact | Impact Classification | Likelihood Classification | Reason for Assessment | | |
|------------------------|--|-------------------------|-------------------------|-----------------------------|--|---------------------|----------|
| | <i>Brief Description – Title of Risk</i> | <i>See Impact Table</i> | <i>See Impact Table</i> | <i>See Likelihood Table</i> | <i>Use this box to describe how the score has been derived</i> | | |
| a) Common Risks | | | | | | | |
| 1 | Insufficient staff | Service Disruption | II | E | Staff numbers have been reduced over last two years. New corporate projects cannot all be supported without temporary staff. | Requires Treatment | No |
| | | Financial Loss | II | | | Last Review Date | 30/6/17 |
| | | Reputation | II | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | - | | | Next Review Date | 31/03/18 |
| | | People | II | | | Date Closed | |
| 2 | Total failure of ICT systems | Service Disruption | III | E | Critical systems SafetyNet for ASB. Outlook and printers for all staff. | Requires Treatment | Yes |
| | | Financial Loss | | | | Last Review Date | 30/6/17 |
| | | Reputation | II | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | | | | Next Review Date | 31/03/18 |
| | | People | III | | | Date Closed | |
| 3 | Loss of accommodation | Service Disruption | III | E | Could impact on service to high risk families and vulnerable adults. | Requires Treatment | Yes |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | II | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | I | | | Next Review Date | 31/03/18 |
| | | People | III | | | Date Closed | |
| 4 | Fraudulent activity | Service Disruption | III | E | No income managed. Grants managed and some petty cash for family casework. | Requires Treatment | Yes |
| | | Financial Loss | III | | | Last Review Date | 30/6/17 |
| | | Reputation | IV | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | IV | | | Next Review Date | 31/03/18 |
| | | People | - | | | Date Closed | |
| 5 | Loss of partner or agreed partnership funding (revenue or capital) | Service Disruption | IV | E | Partnerships are under financial pressure | Requires Treatment | Yes |
| | | Financial Loss | II | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | - | | | Next Review Date | 31/03/18 |
| | | People | - | | | Date Closed | |

| Risk Ref | Risk | Impact | Impact Classification | Likelihood Classification | Reason for Assessment | | |
|--|---|-------------------------|-------------------------|-----------------------------|--|---------------------|----------|
| | <i>Brief Description – Title of Risk</i> | <i>See Impact Table</i> | <i>See Impact Table</i> | <i>See Likelihood Table</i> | <i>Use this box to describe how the score has been derived</i> | | |
| b) Community Partnerships Risks | | | | | | | |
| 6 | Community Safety actions fail to meet targets <i>Strategic Risk No. 5</i> | Service Disruption | II | F | Strategy continues to meet majority of targets. Individual targets not met are being addressed by local action plans. Reduced funding increases likelihood | Requires Treatment | No |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 31/03/18 |
| | | Legal Implications | I | | | Next Review Date | 30/04/18 |
| | | People | I | | | Date Closed | - |
| 7 | Failure to achieve the priorities of the Community Strategy through the LSP <i>Strategic Risk No 6</i> | Service Disruption | I | D | No further funding secured yet for Local Strategic Partnership | Requires Treatment | Yes |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 14/03/18 |
| | | Legal Implications | I | | | Next Review Date | 31/05/18 |
| | | People | I | | | Date Closed | |

| | | | | | | | |
|----|---|--------------------|-----|---|---|---------------------|----------|
| 8 | Community consultation work fails to improve contact with hard to reach groups resulting in lack of clear evidence base for strategic plan. | Service Disruption | I | E | Consultation being delivered on all key areas with additional funding from service departments. | Requires Treatment | No |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | II | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | I | | | Next Review Date | 31/03/18 |
| | | People | I | | | Date Closed | |
| 9 | The Council fails to maintain its legal duties for equality and risks legal challenge | Service Disruption | I | F | Statutory duties are being met from current resources. | Requires Treatment | No |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | I | | | Next Review Date | 31/03/18 |
| | | People | I | | | Date Closed | |
| 10 | Targets in the Strategic Plan are not performance managed and fail to be achieved. | Service Disruption | I | F | Data continues to be captured and reported to Management Board and Members. | Requires Treatment | No |
| | | Financial Loss | I | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | I | | | Next Review Date | 31/03/18 |
| | | People | I | | | Date Closed | |
| 11 | Failure to engage the community in the Strategic Plan <i>Strategic Risk No. 4</i> | Service Disruption | I | E | Evidence held on successful consultations and high customer satisfaction data. | Requires Treatment | Yes |
| | | Financial Loss | | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | | | | Next Review Date | 31/03/18 |
| | | People | | | | Date Closed | |
| 12 | Failure to secure improvements to services <i>Strategic Risk No. 1</i> | Service Disruption | II | F | Additional public perception surveys introduced. | Requires Treatment | No |
| | | Financial Loss | | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | | | | Next Review Date | 31/03/18 |
| | | People | | | | Date Closed | |
| 13 | Grants budget oversubscribed leading to poor publicity | Service Disruption | - | E | Budget yet to be oversubscribed | Requires Treatment | No |
| | | Financial Loss | - | | | Last Review Date | 30/6/17 |
| | | Reputation | II | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | - | | | Next Review Date | 31/03/18 |
| | | People | - | | | Date Closed | |
| 14 | The Council fails to maintain compliance with safeguarding children and adults | Service Disruption | - | E | Self-assessments and audits have shown the District to comply well to date. | Requires Treatment | Yes |
| | | Financial Loss | - | | | Last Review Date | 30/6/17 |
| | | Reputation | III | | | Next Milestone Date | 21/02/18 |
| | | Legal Implications | - | | | Next Review Date | 31/03/18 |

| | | | | | | | |
|--|-----------------------|--------|----|--|--|-------------|--|
| | at risk requirements. | People | II | | | Date Closed | |
|--|-----------------------|--------|----|--|--|-------------|--|

| | | | | | | |
|-------------------|---|----------|----|--------------|------|---|
| Likelihood | A | | | | | |
| | B | | | | | |
| | C | | | | | |
| | D | | | 7 | | |
| | E | 1, 8, 13 | | 2, 3, 11, 14 | 4, 5 | |
| | F | | | 6, 9, 10, 12 | | |
| | | I | II | III | IV | V |
| Impact | | | | | | |

Impact
V = Catastrophic
IV = Critical
III = Significant
II = Marginal
I = Negligible

Likelihood
A = ≥98%
B = 75% - 97%
C = 50% - 74%
D = 25% - 49%
E = 3% - 24%
F = ≤2%

Version Control

| Version No. | Date | Reason for Update / Significant Changes | Made By |
|-------------|------------|--|---------|
| 1.0 | 24/8/17 | First Draft | AS |
| 1.1 | 31/8/17 | Revised PIs added in | AS |
| 1.2 | 26/10/2017 | Amended PI table | GG |
| 1.3 | 27/12/17 | Amended PIs following committee discussions | AS |
| 1.4 | 21/02/18 | Amended some wording following P& R – 11/12/2017. Amended PI section | GG |
| | | | |