



**COMMUNITY PARTNERSHIPS
SERVICE PLAN
2022 - 2025**

CONTENTS

Section	Item	Page
	Introduction	3
1	The Service Context	3
1.1	Service Overview	3
1.2	Budgets	4
1.3	Service Structure Chart	7
		8
2	Service Delivery	9
2.1	Performance management	9
2.2	Project Management	14
2.3	Contracts	19
2.4	Risk Management	21
	Version Control	23

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: THE SERVICE CONTEXT

1.1 Service Overview

The Role of the Service

Community Partnerships is part of the Chief Executive's Directorate and provides corporate support, community development, climate change, health and wellbeing, community safety, anti-social behaviour and partnerships work for Three Rivers.

The aim of the Community Partnerships Unit is to work in partnership with public, private and voluntary sector organisations to deliver services and projects in the community to improve resident's wellbeing and safety and tackle climate change.

The unit carries out this role by ensuring that the Council complies with its legislative duties including specifically those duties regarding community planning and crime and disorder through the Local Strategic Partnership and Community Safety Partnership. Community Partnerships also offers corporate support to Chief Officers and across the organisation as a whole including equalities and project support, service planning and performance.

Community Partnerships also delivers community services directly to the residents of Three Rivers through its CCTV service, community safety, health and wellbeing projects, and voluntary sector grants. In addition the Unit also has a role liaising with the voluntary sector and supporting community development. The service also aims to tackle the climate emergency increasing biodiversity, improving energy efficiency of our homes, changing behaviours to reduce impact on the environment and improve sustainability.

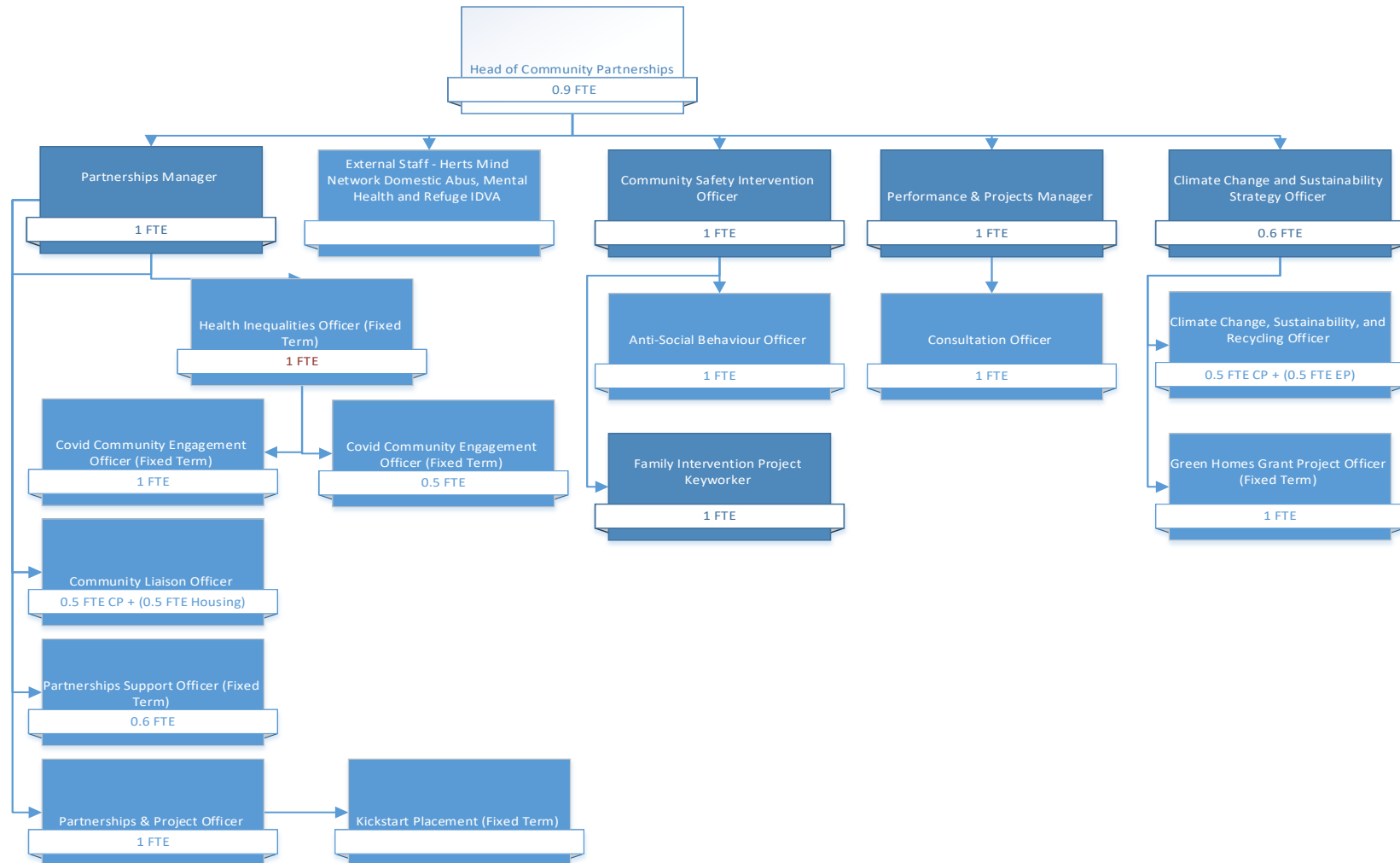
1.2 Budgets

	2021/22 Latest £	2022/23 Latest £	2023/24 Latest £
Net Cost of Service (Direct cost / Income Only)			

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

1.3

Service Structure Chart



SECTION 2: SERVICE DELIVERY

2.1	Performance Management
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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 2021 • 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 	<ul style="list-style-type: none"> • To reduce inequalities and encourage healthy lifestyles through the delivery of the Public Health funded Healthy Hub at Mill End Community Centre, Hillside Hub, Abbots Langley and Step Up, South Oxhey. We will also continue to support the recovery from Covid-19 working closely with the local PCNS and CCGs and Public Health. • Manage and coordinate the Local Strategic Partnership, including the development and administration of the sub – groups; Health and Wellbeing, Adults with Complex Needs, 11-19 group and Families Partnership. • Manage and coordinate the Community Safety Partnership (Responsible Authorities Group), Community Safety Coordinating Group and Anti-social Behaviour Action Group. • Implement the Managing Crime Plan along with Hate Crime and Prevent Action Plans. • Manage and resolve cases of Anti-social behaviour in three rivers working in partnership with other council services and wider partners in the community. • Manage the Hertfordshire wide No More youth violence complex needs service along with our local Community Support Service and Domestic Abuse Caseworker.

	<ul style="list-style-type: none"> • We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions. 	<ul style="list-style-type: none"> • 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 and complex needs. • To work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions including tackling domestic abuse and serious violence. • Oversee our Annual Community Grants for commissioned services including HomeStart, Roundabout Transport, Abbots Langley Youth Service and Citizen Advice Service and Watford and Three Rivers Trust. • Funding of the Citizens Advice Service to address inequalities related to poverty • Funding of Watford and Three Rivers Trust to support the voluntary sector in three rivers offering advice and guidance and drawing in funding and support vulnerable people. • To reduce inequalities by ensuring children and adults at risk are safeguarded and signpost to early help services. • The service has 3 Designated Safeguarding Leads who are Level 2 trained and form part of the safeguarding team for Three Rivers District Council. Trained staff provide support to other Council staff who raise concerns and are responsible for making referrals to the relevant professionals, depending on the concern raised
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 	<ul style="list-style-type: none"> • To engage the public and partner agencies in the delivery of Climate Change strategy and action plan. • To sit on the Hertfordshire Climate Change and Sustainability Partnership and strategically work on projects across Hertfordshire to support our goals in the local Three Rivers Strategy. • To coordinate and support services across the council to deliver the Climate Change Strategy including improving energy efficiency of the council buildings.

	<ul style="list-style-type: none"> • We will seek to maintain our position as the highest recycling authority in Hertfordshire. 	<ul style="list-style-type: none"> • To implement projects that support the Sustainable Environment objectives. • To deliver the Green Homes Grant Project and seek future funding for similar schemes to address our own council buildings and social housing. • To deliver the Warmer Homes Project Annually supporting people with fitting new boilers or similar. • To run annual events for Big Green Week and produce regular e-newsletters.
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 of the internationally significant Warner Bros Studios. 	<ul style="list-style-type: none"> • Work with the Chamber of Commerce as a partner on the Local Strategic Partnership, developing local initiatives to support job clubs and skills development particularly at the Hillside Hub and through work with ASCEND. • Support and deliver project funded by the Additional Restrictions grant. • Work with the DWP and Princes Trust and YC Herts where possible through the Local Strategic Partnership. • Review of projects implemented under Additional Restrictions Grant managed by Community Partnerships to support local business with sustainability and the charitable sector and look at funding opportunities for future projects in relation to economic development following implementation of the ARG projects. • Support businesses to become more sustainable and support our climate change targets.
High Performing, Financially Independent Council	<ul style="list-style-type: none"> • We will generate enough income to continue to provide services for the district 	<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.

	<ul style="list-style-type: none"> • 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"> • Work to secure external funding for partnership projects. • Manage and coordinate the Growth Bid and Service planning process across the council. • Ensure Equalities publications, objectives and policies are in place annually and adhered to across the council.
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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	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next year)	2023/24 Target	2024/25 Target
CP05	Perception of satisfaction with Three Rivers District Council (KPI)	75.00%	70.00%	70.00%	71.00%	TBA
CP49	Percentage of cases coming to ASBAG that have an action plan developed	90.00%	90%	90%	90%	90%
CP51	Percentage of SWHYAP cases with action plans developed	81.25%	80%	80%	80%	80%
CP50	Climate Emergency and Sustainability Action Plan	Strategy Agreed	Complete by November 2021 and achieve X% of priority actions.	Begin to implement Action Plan and establish targets.		
CP27	Number of clients support by the Citizens Advice Service (KPI)	6,503	7,500	7,500	7,500	7,500
CP46	The perception of value for money from Three Rivers District Council (KPI)	52.00%	50%	50%	50%	TBA
CP47	Perception of ASB as a problem in the local area (KPI)	N/A	15%	15%	15%	TBA

Service Performance Indicators (PIs)

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next year)	2023/24 Target	2024/25 Target
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CP16	Number of families supported by the intensive Families First Support Worker (IFFSW)	12	12	14	16	TBA
CP19	Number of people with mental health issues supported by the Community Support Service (Herts Mind Network)	160	120	120	120	TBA
CP21	Number of victims of domestic abuse supported by the Domestic Abuse Casework Service.	235	160	160	160	TBA
CP24	Number of adults achieving at least 30 minutes of physical activity per week.	86.00%	76%	78%	80%	TBA
CP28a	Full Benefits: CP28a, The Number of clients helped to receive full benefits they are entitled.	New PI	This year will be the baseline year and future targets will be set, following this result	Future targets will be set based on the results of 2020/21 and the Covid pandemic will effect the results		
CP28b	Full Benefits: CP28b, The Amount of benefits gained, after support from CASTR	New PI	This year will be the baseline year and future targets will be set, following this result	Future targets will be set based on the results of 2019/20 and the Covid pandemic will effect the results		
CP29a, b, c.	Client Debts: Number of clients assisted with debt, the amount of debt written off and the average amount per client of any debts written off.	New PI	This year will be the baseline year and future targets will be set, following this result	Future targets will be set based on the results of 2020/21 and the Covid pandemic will effect the results		
CP30	Number of clients helped with housing and debt issues that could threaten them with eviction	New PI	400 (quarterly profile 100,100,100,100)	400 (quarterly profile 100,100,100,100)	400 (quarterly profile 100,100,100,100)	TBA
CP39	Customer satisfaction with Community Partnerships Unit (PI)	100.00%	90.00%	90.00%	90.00%	TBA

CP48	Healthy Hub Resident Engagement	211	120	120	120	TBA
CP49	Percentage of new cases coming to ASBAG that have an action plan developed.	New PI	90%	90%	90%	TBA
CP52	Greenhouse gas emissions reported as CO ₂ equivalent	New PI	Target of +/- 5% of 1842 tonnes of CO ₂ e	Target of +/-5% of 1750 tonnes of CO ₂ e	Target of +/-5% of 1662 tonnes of CO ₂ e	TBA
CP53	Home Energy Conservation Authority (HECA) Report Actions	New PI	Progress against targets	Publication of progress report	Progress against targets	TBA

Please note that Performance Indicators are currently under review and some changes may be made for the final service Plans in March 2022

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
[See the Project Management Framework for further details](#)

Project details				Project Manager: Partnerships and Consultation Officer Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
Healthy Hub (including Hillside Hub)				To provide a point of access for health and wellbeing improvement services in the local community and a mechanisms for promoting health campaigns	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Healthy hub and pop up sites monitored and supported and promoted. 5 frontline staff/volunteers trained in Making Every Contact Count and Mental Health Awareness.	Increase Partner agencies to provide one off profile events at the hubs and pop-up sites.	Look at sustainability of the project and future funding opportunities.	Project Evaluation or extension depending on success and funding opportunities for the Hubs	N/A	N/A

Project details				Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
No More Project				To manage the partnership funding for the No More serious youth violence service and oversee the project.	
2022/23 Milestones				2023/24 Milestones	2024/25 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
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Project details				Project Manager: Partnerships Manager Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
CCTV Maintenance and Airtime Contract Review				Manage new contract for CCTV with Herts CCTV Partnership, ensure new processes and project is embedded effectively.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Quarterly Monitoring Review of CCTV locations for Community Safety Coordinating Group	Quarterly Monitoring	Quarterly Monitoring Review airtime requirements and identify airtime contract opportunities	Quarterly Monitoring	Project to be delivered	Project to be delivered

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 areas across Three Rivers.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1. LAD3 commence (subject to grant application determined in Autumn 2021)	1. Delivery of LAD3 and social Housing decarbonisation projects.	1. Monitoring	1. Project End	Seek new funding opportunities.	Seek new funding opportunities.

2. Begin delivery of Social Decarbonisation Fund subject to grant application determined in early 2022.					
3. Evaluate LAD1B					

Project details				Project Manager: Climate Change Strategy Officer Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
Climate Change – Strategy Implementation				To commence the reduction of carbon emissions in Council operations and the District.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Climate Change Action Plan delivery and monitoring	Bi annual review and delivery and monitoring	Climate Change Action Plan delivery and monitoring	Delivery of actions Bi annual Review of Action Plan	Collation of 22/23 emissions and action plan delivery	Collation of 23/22 emissions and action plan delivery
Carbon emissions collated for Council operations for last 3 years. Route to Zero Trajectory Report completed (appointed in 2021/22 through procurement) following energy audits.	Actions recommended in report are considered and taken forward as required.	Projects agreed included in Action Plan and funding sought to deliver.			.

Project details	Project Manager: Landscapes and Leisure Development Manager / Principal Trees and Landscapes Officer / Community Biodiversity Officer / Climate Change team
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				Project Sponsor: Head of Community Services and Head of Community Partnerships	
Project title				Proposed outcome	
Development of a Biodiversity Strategy and Biodiversity Action Plan for the district				New strategy and action plan to improve biodiversity across Three Rivers, following the outcome of the biodiversity audits.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Stakeholder engagement and initial consultation	Draft strategy development	Public consultation	Final Strategy	Implementation of actions	

Project details				Project Manager: Climate Change Officer and Partnerships Officer	
				Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
Monitoring and review of projects implemented with ARG and identification of funding opportunities for future projects to support economic development.				Review of projects outcomes and identification of future work to support economic development in the District and funding opportunities	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Monitoring and review of projects identified and implemented.	Monitoring and review of projects identified and implemented.	Monitoring and review of projects identified and implemented. Identify future funding opportunities	Future projects/work identified with any funding opportunities	Review further funding opportunities for economic development support	Review further funding opportunities for economic development support

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 (Community Grants)	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
40 clients supported	80 clients supported (rolling total)	120 clients supported (rolling total) Review funding requirements for upcoming year	160 clients supported (rolling total) Develop bids and secure funding for 2023/24	160 clients supported	

Project details				Project Manager: Partnerships Manager 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 (Community Grants)	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
68 active cases 48 clients supported	68 active cases 97 clients supported (rolling total)	68 active cases 145 clients supported (rolling total) Review funding requirements for upcoming year	68 active cases 195 clients supported (rolling total) Develop bids and secure funding for 2023/24	195 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	

2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 2	Quarter 3
Support lead agency (Watford FC Community Sports & Education Trust) Implement new Service Level Agreement for the next 3 years.	Support lead agency (Watford FC Community Sports & Education Trust) and monitor outcomes	Support lead agency (Watford FC Community Sports & Education Trust) and monitor outcomes	Record annual data	Record annual data	Record annual data

Project details – Health and Wellbeing – Revenue Funds				Project Manager: Partnerships Officer Project Sponsor: Head of Community Partnerships	
Project title				Proposed outcome	
Watford and Three Rivers Trust – Voluntary Sector Support				To strengthen the voluntary sector, including new and existing community groups, supporting residents.	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 2	Quarter 3
SLA continues and regular quarterly reporting and meetings take place.	SLA continues and regular quarterly reporting and meetings take place.	SLA continues and regular quarterly reporting and meetings take place.	Record annual data	Record annual data	Record annual data

2.3

Contracts

[See the Contracts Register for your 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	Shivani Davé	Community Safety Partnership CCTV maintenance, installation, and airtime	Hertfordshire CCTV Partnership	£10,000	02/07/2021	02/07/2021	02/07/21	18 months
Market Research	Community Partnerships	Gordon Glenn	Call out contract from Omnibus Survey and consultation projects	ORS	£12,800 average spend	Currently under review.	Currently under review	Currently under review	
Citizens Advice Service – Grant Service Level Agreement	Community Partnerships	Rebecca Young	Citizens Advice Service In Three Rivers	CASTR	£305,380	1/4/19	31/3/23	1/10/22	Rolling SLA if no notice provided. Reviewed Annually.
PCSOs – Service Level Agreement	Community Safety	Rebecca Young	2 PCSOs	Hertfordshire Constabulary	£63,000	1/4/19	31/3/23	1/10/22	Rolling SLA if no notice provided. Annual review
Herts Mind Network – Grant Domestic Abuse	Community Safety	Shivani Dave	Domestic Abuse Caseworkers	Herts Mind Network	£57,511	1/4/19	31/3/23	1/12/22	Annual Review

Caseworker – Service Level Agreement			1.6 FTE workers.		(includes partner agency contributions)				
Herts Mind Network – Grant Community Support Service – Service Level Agreement	Community Safety	Shivani Dave	Community Support Service Caseworkers 3.0 FTE	Herts Mind Network	£107,439 (includes partner agency contributions)	1/4/19	31/3/23	1/12/22	Annual Review
ASCEND – Healthy Hub Grant Service Level Agreement	Community Partnerships	Freddy Chester	Health and Wellbeing Officer for Healthy Hub at Step Up	ASCEND	£20,000 per year	14/10/19	13/10/22	1/02/22	Annual Review
Herts Mind Network	Community Partnerships	Freddy Chester	Healthy Hub Pop ups	Herts Mind Network	£20,000 per year	1/03/20	1/10/22	1/02/22	Annual Review
Thriving Families	Community Safety	Rebecca Young	Funding contribution from Hertfordshire County Council to Family Intervention Keyworker	TRDC	£24,000	1/4/17	31/3/23	1/1/223	Dependent on Government Grant funding to HCC

2.4**Risk Management****Risk Management Registers**

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 Low -----> 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	06/10/2021		r.young
v4	10/10/2021	Updated all KPIs and Pls	GG
V5	11/10/2021	Reviewing all	RY
V6	14/10*/2021	Final draft	RY
V7	20/10/2021	Additional information added following CMT	RY