



COMMUNITY PARTNERSHIPS SERVICE PLAN 2016 - 2019

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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

	2015/16 Latest £	2016/17 Latest £	2017/18 Latest £
Net Cost of Service (Direct cost / Income Only)			

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
Safety and Wellbeing	1.1.1 Reduce anti-social behaviour and crime	CP45 Customer Satisfaction with Anti Social Behaviour Service	80.00%
		CP16 – No. of new families supported by Thriving Families in Three Rivers.	29
		CP14 – No. of ASB incidents (reported to the Police)	TBC by Community Safety Partnership
	1.2.1 Ensure the safety of people in the district.	CP07 The percentage of people who agree that local public services are working to make the area safer	85.00%
	1.3.1 Improve and facilitate access to leisure and recreational activities for adults.	CP02 Satisfaction with quality/provision of parks and open spaces	93.00%
	1.3.5 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	£50,000

Clean and Green	2.1.2 Minimise waste and optimise recycling.	CP03 – The percentage of respondents who are satisfied with refuse collection	82.00%
		CP04 – The percentage of respondents who are satisfied with doorstep recycling	86.00%
	2.1.4 Maintain Clean Streets	CP01 – Satisfaction with ‘keeping public land clear of litter and refuse’	79.00%
Economic Prosperity	3.2.1 Improve access to benefits	CP27 – No. of clients supported by the CAB service in Three Rivers.	9,000
Customer Service	4.1.2 We will strive to improve and monitor customer satisfaction	CP05 – Perception of satisfaction with Three Rivers District Council	73.00%
	4.2.1 We will manage our financial resources to deliver value for money	The percentage of people who agree that local public services: ...promote the interests of local residents (CP09) ...act on the concerns of local residents (CP10) ...treat all types of people fairly (CP11) CP46 The extent to which local people agree the Council provides value for money	68.00% 70.00% 90.00% 56.00%

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	2014/15 Actual	2015/16 Target (Current year)	2016/17 Target (Next year)	2017/18 Target	2018/189 Target
CP01	Satisfaction with keeping public land clear of litter and refuse	77.00%	78.00%	79.00%	79.00%	79.00%
CP02	Satisfaction with quality/provision of parks and open spaces	93.00%	93.00%	93.00%	93.00%	93.00%
CP03	Satisfaction with refuse collection	82.00%	82.00%	82.00%	83.00%	83.00%
CP04	Satisfaction with doorstep recycling	85.00%	86.00%	86.00%	87.00%	87.00%
CP05	Perception of satisfaction with Three Rivers District Council	78.00%	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	84.00%	85.00%	85.00%	85.00%	85.00%
CP09	The percentage of people who agree that local public services promote the interests of local residents	72.00%	68.00%	68.00%	68.00%	68.00%
CP10	The percentage of people who agree that local public services act on the concerns of local residents	71.00%	70.00%	70.00%	70.00%	70.00%
CP11	The percentage of people who agree that local public services treat all types of people fairly	92.00%	90.00%	90.00%	90.00%	90.00%
CP14	No. of ASB incidents (reported to the Police)	Q1 429 Q2 427 Q3 365 Q4 326	Q1 420 Q2 418 Q3 358 Q4 320	TBC	TBC	TBC
CP16	No of new families supported by Thriving Families	19	30	30	30	30
CP22	Satisfaction with sports and leisure facilities	90.00%	88.00%	89.00%	90.00%	90.00%
CP26	Funding to the Community and Voluntary Sector, through leverage, match funding and grants	£83,720	£50,000	£50,000	£50,000	£50,000
CP39	Customer satisfaction with Community Partnerships Unit	90.00%	90.00%	90.00%	90.00%	90.00%
CP45	Customer satisfaction with Anti Social Behaviour Service	94.25%	80.00%	80.00%	80.00%	80.00%
CP46	The perception of value for money from Three Rivers Council	59.00%	56.00%	56.00%	56.00%	56.00%
CP27	No. of clients supported by the CAB service in Three Rivers.	N/A – new in 2015/16	9000	9000	9000	9000

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	2016/17	2017/18	2018/19
Adults with Complex Needs	Delivery of pilot in Three Rivers of an intensive support service for Adults with complex needs to reduce footprint on existing service use patterns and costs.	Project started April 2015	Project Ends March 2017	
Public Health Offer	Delivery of projects and performance monitoring data on the Public Health District Officer Programme.	Project Started September 2014 and ends September 2016		

2.3 Risk Management

RISK REGISTER

Service Plan: Community Partnerships 2016-2019							
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 - shared across the whole section							
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	05/10/15
		Reputation	II			Next Milestone Date	1/3/16
		Legal Implications	-			Next Review Date	31/03/16
		People	II			Date Closed	
2	Total failure of ICT systems	Service Disruption	III	E	Critical systems SafetyNet for ASB	Requires Treatment	Yes
		Financial Loss				Last Review Date	05/10/15
		Reputation	II			Next Milestone Date	1/3/16
		Legal Implications				Next Review Date	31/03/16
		People	III			Date Closed	
3	Loss of accommodation	Service Disruption	III	E	Could impact on service to high risk families.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	II			Next Milestone Date	1/3/16
		Legal Implications	I			Next Review Date	31/03/16
		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	05/10/15
		Reputation	IV			Next Milestone Date	1/3/16
		Legal Implications	IV			Next Review Date	31/03/16
		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	05/10/15
		Reputation	III			Next Milestone Date	1/3/16
		Legal Implications	-			Next Review Date	31/03/16
		People	-			Date Closed	
b) Community Partnerships Service Risks							
6	Failure to achieve Community Safety 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. Reducing funding increases likelihood	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	III			Next Milestone Date	31/3/16
		Legal Implications	I			Next Review Date	31/03/16
		People	I			Date Closed	
7	Failure to achieve the priorities of the Community Strategy through the Local Strategic Partnership <i>Strategic Risk No 6</i>	Service Disruption	I	D	Performance Reward Grant largely allocated. No further income anticipated	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	III			Next Milestone Date	31/03/16
		Legal Implications	I			Next Review Date	31/03/16
		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	Reduced resources for consultation work alleviated by increased inter agency work.	Requires Treatment	No
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	II			Next Milestone Date	1/3/16
		Legal Implications	I			Next Review Date	31/03/16
		People	I			Date Closed	
9	The Council fails to maintain its legal duties for equality and risks legal challenge	Service Disruption	I	F	Information Publication has been achieved. Equality Impact assessment process in place.	Requires Treatment	No
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	III			Next Milestone Date	1/3/16
		Legal Implications	I			Next Review Date	31/03/16
		People	I			Date Closed	
10	Targets in the Strategic Plan are not performance managed and fail to be achieved.	Service Disruption	I	F	Risk that data fails to be captured due to decrease in resources and outcomes cannot be demonstrated to residents or members.	Requires Treatment	No
		Financial Loss	I			Last Review Date	05/10/15
		Reputation	III			Next Milestone Date	1/3/16
		Legal Implications	I			Next Review Date	31/03/16
		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	05/10/15
		Reputation	III			Next Milestone Date	31/3/16
		Legal Implications				Next Review Date	31/03/16
		People				Date Closed	
12	Failure to secure improvements to services <i>Strategic Risk No. 1</i>	Service Disruption	III	F	Additional public perception surveys introduced. Improvement in performance of Revenues and Benefits.	Requires Treatment	No
		Financial Loss				Last Review Date	05/10/15
		Reputation	III			Next Milestone Date	31/03/16
		Legal Implications				Next Review Date	31/03/16
		People				Date Closed	
14	Grants budget oversubscribed leading to poor publicity	Service Disruption	-	E	Popularity of scheme should allow for more effective funding	Requires Treatment	No
		Financial Loss				Last Review Date	05/10/15
		Reputation	II			Next Milestone Date	31/03/16
		Legal Implications				Next Review Date	31/03/16
		People				Date Closed	

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