



**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	2019/20	2020/21
	Latest	Latest	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 Offer 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 <i>Brief Description – Title of Risk</i>	Impact <i>See Impact Table</i>	Impact Classification <i>See Impact Table</i>	Likelihood Classification <i>See Likelihood Table</i>	Reason for Assessment <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	
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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