



**COMMUNITY PARTNERSHIPS SERVICE PLAN  
2019 - 2022**

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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

	2019/20 Latest £	2020/21 Latest £	2021/22 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
1. Better Neighbourhoods	1.1.1 Maintain high quality local neighbourhoods and streets.	CP01 – Satisfaction with 'keeping public land clear of litter and refuse'	78.00%
		CP18– reduce the level of anti-social parking in hotspot areas	75.00%
	1.1.4 Minimise waste and optimise recycling	CP17 – reduce fly tipping across the District	>950
2. Healthier Communities	2.2.1 Improve access to benefits	CP03 – Satisfaction with refuse collection	80.00%
		CP04 – Satisfaction with doorstep recycling	82.00%
	2.3.1 Reduce anti-social behaviour and crime.	CP28 – 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 Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group	TBC
		CP47 – 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	105
		CP21 – no of victims of Domestic abuse supported	160
		CPNEW - Number of people with mental health issues supported by the Community Support Service	80

		CP29 – Number of CAB clients onto a debt relief order	33
		CP30 - Number of CAB clients no longer at threat of eviction that were at threat of eviction	400
		CP31 – Number of CAB 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	92%
	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.	81.5%
	2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities	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	74%	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	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
CO02	Public perception of how well informed residents feel about Three Rivers District Council	65.00%	67.00%	67.00%	68.00%	68.00%
CP01	Satisfaction with keeping public land clear of litter and refuse	76.00%	78.00%	78.00%	78.00%	78.00%
CP02	Satisfaction with quality/provision of parks and open spaces	94.00%	89.00%	92.00%	92.00%	92.00%
CP03	Satisfaction with refuse collection	83.00%	80.00%	80.00%	80.00%	80.00%
CP04	Satisfaction with doorstep recycling	85.00%	82.00%	82.00%	82.00%	82.00%
CP05	Perception of satisfaction with Three Rivers District Council	74.00%	73.00%	74.00%	74.00%	74.00%
CP07	The percentage of people who agree that local public services are working to make the area safer	73.00%	74.00%	74.00%	74.00%	74.00%
CP14	No. of Community Safety Partnership ASB cases discussed at the Anti-social behaviour Action Group	PI has changed from previous year.	No target set – baseline year.	TBC	TBC	TBC
CP16	No of new families supported by Families First	105 cases	85	85	85	85
CP22	Satisfaction with sports and leisure facilities	84.00%	88.00%	88.00%	90.00%	90.00%
CP27	Number of clients supported by Citizens Advice Bureau	7,685	7500	7500	7500	7500
CP28	Clients that now receive full benefits they are entitled to following CAS in Three Rivers Intervention	4128	2,500	2,500	2,500	2,500
CP29	Number of clients onto a Debt Relief Order	34	33	33	33	33
CP30	Number of clients no longer at threat of eviction that were at threat of eviction	497	400	400	400	400
CP31	Number of clients still at threat of eviction that were at threat of eviction	29	35	35	35	35
CP39	Customer satisfaction with Community Partnerships Unit	93.00%	90.00%	90.00%	90.00%	90.00%
CP47	Perception of ASB as a problem in the local area	12%	12.005	12.00%	12.00%	12.00%

CP46	The perception of value for money from Three Rivers Council	56.00%	56.00%	56.00%	56.00%	56.00%
CP21	Number of victims of domestic abuse supported by domestic abuse caseworker service	118	100	160	160	160
CP18	Reduce the level of anti-social parking in hotspot areas	New in 2018-19	75%	75%	TBC once Pilot completed.	TBC once Pilot completed.
CP24	No. of adults achieving at least 30 minutes of physical activity per week	79.50%	81%	81.5%	82%	82.5%
CP17	Reduce fly-tipping across the District	824	1000	950	900	850
EP13	Manage the behaviour of dogs in our parks and open spaces	109	172	167	167	167
CP NEW	Number of people with mental health issues supported by the Community Support Service	78	80	80	80	80

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	2019/20	2020/21	2021/22
Community Support (Mental Health Outreach) Service	Continued delivery of partnership funded project to support vulnerable adults.		Project ends March 2021	
Domestic Abuse Caseworker	Continued delivery and increased capacity of partnership funded service to support standard - medium risk victims of domestic abuse			Project ends March 2022
School PSPO Pilot	To reduce the level of anti-social parking around Shepherd School.	Pilot ends in July 2019		
County Lines and Cuckooing Project and Strategy	To reduce the harm associated with drug dealing within the District.			Project ends March 2022
Youth Crime Engagement and Prevent Project	To reduce the risks of young people being involved in knife crimes	Project ends March 2020		
<b>Health and Wellbeing Projects</b>				
Domestic Abuse Caseworker	Contribution to increase capacity of service (in partnership with other funders) to support standard - medium risk victims of domestic abuse by 60%.	£5000	£5000	£5000 Project ends March 2022
Domestic Abuse Perpetrator Service Pilot	Contribution to pilot service to engage perpetrators of domestic abuse	£5000		



## 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>		
<b>a) Common Risks</b>							
1	Insufficient staff	Service Disruption	II	E	Increases in ASB casework cannot be supported without increased team capacity.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	22/08/18
		Reputation	II			Next Milestone Date	26/02/19
		Legal Implications	III			Next Review Date	31/03/19
		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	22/8/18
		Reputation	II			Next Milestone Date	26/02/19
		Legal Implications				Next Review Date	31/03/19
		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	22/8/18
		Reputation	II			Next Milestone Date	26/02/19
		Legal Implications	I			Next Review Date	31/03/19
		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	22/8/18
		Reputation	IV			Next Milestone Date	26/02/19
		Legal Implications	IV			Next Review Date	31/03/19
		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	22/8/18
		Reputation	III			Next Milestone Date	26/02/19
		Legal Implications	-			Next Review Date	31/03/19
		People	-			Date Closed	
<b>b) Community Partnerships Risks</b>							

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>		
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. Income for partnership projects has increased.	Requires Treatment	No
		Financial Loss	I			Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	31/03/19
		Legal Implications	I			Next Review Date	30/06/19
		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	Funding identified from Housing Providers, PCC, TRDC and HCC for some key projects.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	31/03/19
		Legal Implications	I			Next Review Date	30/06/19
		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	22/8/18
		Reputation	II			Next Milestone Date	26/02/19
		Legal Implications	I			Next Review Date	31/03/19
		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	22/8/18
		Reputation	III			Next Milestone Date	26/02/19
		Legal Implications	I			Next Review Date	31/03/19
		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. Performance is improving.	Requires Treatment	No
		Financial Loss	I			Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	26/02/19
		Legal Implications	I			Next Review Date	31/03/19
		People	I			Date Closed	
11	Failure to engage the community in the Strategic Plan  <i>Strategic Risk No. 4</i>	Service Disruption	I	E	Satisfaction with Council remains relatively high compared to national averages.	Requires Treatment	Yes
		Financial Loss				Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	26/02/19
		Legal Implications				Next Review Date	31/03/19
		People				Date Closed	
12	Failure to secure improvements to services  <i>Strategic Risk No. 1</i>	Service Disruption	II	F	Performance on strategic Performance Indicators has improved.	Requires Treatment	No
		Financial Loss				Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	26/02/19
		Legal Implications				Next Review Date	31/03/19
		People				Date Closed	
13	Grants budget oversubscribed leading to poor publicity	Service Disruption	-	E	Budget has been reduced to Service Level Agreements.	Requires Treatment	No
		Financial Loss	-			Last Review Date	22/8/18
		Reputation	II			Next Milestone Date	26/02/19
		Legal Implications	-			Next Review Date	31/03/19
		People	-			Date Closed	
14	The Council fails to maintain compliance with safeguarding	Service Disruption	-	E	Self-assessments and audits have shown the District to comply well to	Requires Treatment	Yes
		Financial Loss	-			Last Review Date	22/8/18
		Reputation	III			Next Milestone Date	22/8/19

children and adults at risk requirements.	Legal Implications	-	date.	Next Review Date	22/8/19
	People	II		Date Closed	

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

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	22/8/18	First Draft	AS
1.1	15/11/18	Updated with health and wellbeing project areas following partnership discussions on local priorities for support	AS