



Service Delivery Plan 2025 – 2028

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the Councils' objectives detailed in the Corporate Framework [HERE](#). They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams.
- Key Performance Indicator are reviewed by the Corporate Management Team on a quarterly and annual basis.
- Mid-year review of service plans

Service Overview

Strategy and Partnerships is part of the Corporate, Customer and Community Directorate and provides corporate support, emergency planning, community development, equalities, health and wellbeing, community safety, safeguarding, anti-social behaviour and partnerships work for Three Rivers.

The aim of the Strategy and 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.

The team carries out this role by ensuring that the Council complies with its legislative duties including duties regarding community planning and crime and disorder through the Local Strategic Partnership and Community Safety Partnership. The team also offers corporate support to senior leaders, management and across the organisation as a whole including equalities, performance, project support and service planning. The service also provides emergency planning and business continuity services, risk and supports the organisation to meet data protection requirements.

Strategy and 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 service also has a role liaising with the voluntary sector and supporting community development.

Budget

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

Service purpose and core functions

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	Corporate Services
Provide responsive and responsible local leadership	<ul style="list-style-type: none"> • Strategic co-ordination of the Council's Corporate Framework, Service Planning, Performance and Project Management reporting. • Overview of emerging national policy and local government challenges. • Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004. • Reviewing and updating the strategic risk register and advising on risk management arrangements for all services. • Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and oversee the Freedom of Information requests working with Customer Experience under the Freedom of Information Act 2000.
Support and enable sustainable communities	<ul style="list-style-type: none"> • Strategic co-ordination of the Comprehensive Equalities Policy and its implementation and monitoring including the development of the Inclusion working group. • Building and improving community cohesion in Three Rivers through community development and working with partners.
	Community Safety & Safeguarding
Provide responsive and responsible local leadership	<ul style="list-style-type: none"> • Lead service for meeting the Council's obligations to safeguard children and vulnerable adults. Overseeing the Designated Safeguarding Leads and policy direction.
Support and enable sustainable communities	<ul style="list-style-type: none"> • Working with the Police and other partners to address crime and anti-social behaviour. • Facilitation of the Community Safety Partnership including the Community Safety Board, sub-groups and Domestic Abuse Safeguarding Group and coordination of the delivery of the Community Safety Action Plan as well as fundraising with partners. • Coordination of Domestic Abuse and Violence against Women and Girls Forum and White Ribbon Accreditation. • Management of District Community CCTV infrastructure and contracts.

Service purpose and core functions

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	Community Partnerships & Health
Support and enable sustainable communities	<ul style="list-style-type: none"> • Facilitating the Local Strategic Partnership including Strategic co-ordination of the Three Rivers Community Strategy and Connecting Three Rivers Grant. • Supporting people to embrace and maintain healthier lifestyles such as losing weight, taking more exercise, improving their diet, reducing social isolation or stopping smoking via the Healthy Hub and delivery of the local Health Inequalities Programme. • Providing support and commissioning oversight to voluntary sector groups to deliver activities and build resilience. • Manage and monitor grant funding provided to local organisations through Service Level Agreements including the development of the Community and Voluntary Sector Infrastructure and Citizen Advice Service. • Working with the South West Herts Health & Care Partnership and Herts and West Essex Integrated Care Board to develop health integration plans. • Supporting vulnerable people and communities through targeted work including co-ordination of the Council's response to the Cost of Living. • Delivering and supporting a wide-ranging programme of community events, engagement and consultation activities to improve access to vital services as well bringing different partners together with the community. • Overseeing, delivering and developing workplan of the Equalities sub-committee, working to foster good relations, engage local community groups and build community cohesion.
Provide responsive and responsible local leadership	<ul style="list-style-type: none"> • Coordinating and delivering objectives of the Equality, Diversity and Inclusion Policy, and overseeing the Inclusion Working Group.

Projects, Policies and Strategies

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Sustainable Communities	Delivery of the Healthy Hubs. Identification and securing additional funding to support activities linked to the healthy hubs. (e.g Legacy Fund of Place Based Health Inequalities)	Partnerships Manager	<p>Quarterly targets for attendance at the Healthy Hub.</p> <p>Continue to work with HCC and partners to ensure funding continues.</p>	Quarterly, Annual Report April	HCC, Locality Board	Grant funded until March 2026. (not confirmed)
Sustainable Communities	Development of links and funding opportunities with South West Herts HCP partnership.	Partnerships Manager	<p>Directive workplan developed for SWH ICP.</p> <p>Securing funding for TRDC or ICB partners to delivered health improvement initiatives.</p>	Quarterly	ICB, ICS, VCFSE Alliance, ICP, SWHHCP	Within existing resources.

Projects, Policies and Strategies

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Sustainable Communities	Deliver the Youth Education and Empowerment to reduce serious violence	Community Safety and Safeguarding Manager	To deliver a project aimed at young people to reduce knife crime, serious youth violence and exploitation	September 2025	Community Safety Partnership	Funding streams to be sought via PCC
Sustainable Communities	Delivery of the Community Strategy including task groups and Connecting Three Rivers Grants (Donations)	Partnerships Manager	To draw in donations and ensure a grants programme is run to support deliver of the community strategy.	March 2026	Watford and Three Rivers Trust	N/A

Projects, Policies and Strategies

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
RRLL	Data Quality Strategy Review	Policy and Performance Manager	To review the Data Quality Strategy, requirements and need for the Strategy.	December 2025	n/a	None Required
RRLL	Corporate Framework	Head of Strategy and Partnerships	To review the Corporate Framework with staff, residents and members.	March 2025	n/a	None Required
RRLL	Equalities, Diversity and Inclusion Policy	Partnerships Manager	To review the public including consult with residents and staff.	January 2026-September 2027	n/a	None Required

Key Performance Indicators to support the Corporate Framework

KPI Ref	KPI Title	2023/24 Actual	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
SP01	Number of ASB Case Reviews Received	1	5	5	5	5
SP02	Number of Legislative Enforcement Actions taken for ASB	9	15	20	20	20
SP03	Number of customers supported by the Healthy Hub	989	400	450	500	550

Key Performance Indicators to support the Corporate Framework

KPI Ref	KPI Title	2023/24 Actual	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
SP04	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	99.9%	100%	100%	100%	100%
SP05	Percentage of SAR requests responded to within timeframe (30 days)	N/A	100%	100%	100%	100%
SP06	Number of partnership initiatives held	N/A	N/A	24	24	24

Service Volumes

These are monitored by the service area and not reported on externally. Details can be provided if required.

Description	Projected annual volume for 2025/2026	Estimated annual volume for 2026/27	Notes / explanation for estimated change
Number of open ASB Cases	70	90	The team are dealing with more complex cases including those with mental health, drug, alcohol, and domestic abuse behaviours.
Number of people with mental health issues supported by the Community Support Service (Herts Mind Network)	160	160	Service is at capacity and operating a waiting list. No increase is possible without additional funds. However, it is projected that the waiting list will continue to increase unless closed.
Citizens Advice: Number of clients supported	8000	8500	The amount of clients supported was more than projected for 23/24. Cases are very complex with multiple problems and therefore often return for further support. The cost of living crisis is effecting this.
Citizens Advice:			
Number of clients assisted with debt,	2000	2500	Cost of living has significantly impacted on the type and levels of debt residents are experiencing.
Amount of debt written off	£450,000	£450,000	
Average amount per client of any debts written off.	£14,000	£15,000	

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Description	Projected annual volume for 2025/2026	Estimated annual volume for 2026/27	Notes / explanation for estimated change
FOI volumes	800	800	In 2023 776 FOIs were received, which is more than projected previously. Administrative Support from CSC continues to be required.

Risk Management

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; our strategic, operational and climate change risks.