

Service Delivery Plan 2024-27

Service	Strategy and Partnerships	Head of Service	Rebecca Young
Service Purpose and Core Functions			
Community Partnerships & Health			
<ul style="list-style-type: none"> • Facilitating the Local Strategic Partnership including Strategic co-ordination of the Three Rivers Community Strategy • Supporting people to embrace and maintain healthier lifestyles such as losing weight, taking more exercise, improving their diet, reducing alcohol consumption 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 Integrated 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 Crisis. • 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. 			
Community Safety & Safeguarding			
<ul style="list-style-type: none"> • Working with the Police and other partners to address crime and anti-social behaviour. • Lead service for meeting the Council's obligations to safeguard children and vulnerable adults 			

- Facilitation of the Community Safety Partnership including the 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.
- Management of District Community CCTV infrastructure and contracts.

Corporate Support (Performance, Policy, Strategy and Projects)

- Strategic co-ordination of the Council's Corporate Framework Plan, Service Planning, Performance and Project Management reporting.
- Strategic co-ordination of the Comprehensive Equalities Policy and its implementation and monitoring.
- Overview of emerging national policy and local government challenges.

Sustainability & Climate Change

- Strategic Co-ordination of the Council's Sustainability and Climate Change Strategy, its delivery and monitoring.
- Supporting communities in implementing sustainable actions and becoming more resilient to a changing climate.
- Co-ordinating the delivery of home energy efficiency programmes with District partners.
- Encouraging the uptake of community energy projects to expand the renewable energy production in the district.
- Working with the Colne Can catchment to source funds to improve water quality

Emergency Planning, Risk Management, Data Protection and Freedom of Information

- 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.

Link to Corporate Framework ¹	Key Action/Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Community Partnerships and Health						
SC	Delivery of the Place Based Health Inequalities Programme (subject to funding)	Partnerships Manager	Submission to HCC of quarterly monitoring report	Quarterly until Apr 25	HCC PCNs, CVS	Externally funded by HCC Public Health and other sources.
SC	Delivery of Health Integration plans with the Integrated Care Partnership and Board	Partnerships Manager			ICB, ICS, VCFSE Alliance, ICP	Within existing resources
SC	Development of Sustainable Community Hubs	Partnerships Manager	Development and implementation of locally tailored community hubs. Extent of which will be dependent on outcome of lottery bid.		LSP	Within existing resources and supported by UKSPF
SC	Delivery of Healthy Hubs. Identification and securing future funding for healthy hubs	Partnerships Manager	Procedure note Securing funding post October 2024.		HCC, Locality Board	Grant funded until October 2024
Community Safety						
SC	Review and produce a ASB Policy	Community Safety and Safeguarding Manager	Due for Review 2024	August 2024		Within existing resource
SC	Deliver Serious Violence Duty actions	Community Safety and	Action Plan item to be reported at the Community	February 2024	CSP	Within the current funding

¹ RRL Responsive Responsible and Local Leadership = , SC = Sustainable Communities, GPB = A Good Place for Business, NZCR= Net Zero and Climate Resilient

	following Statutory Duty	Safeguarding Manager	Safety Coordinating Group from February 2024 onwards			streams from PCC
SC	Deliver the Youth Education and Empowerment. Y6 School Event	Community Safety Officer and ASB Officer	Scheduled year on year	February 2024	CSP Schools District/Boroughs	Funding streams to be sought via PCC
SC	ASB App Development as part of Customer Experience work.	Community Safety and Safeguarding Manager	Procure the use of the ASB App and usefulness for customer reporting	January 2024		Funding streams to be reviewed in partnership with Environmental Health.
Corporate Support						
RRLL	Implement a new Performance Indicator recording System	Head of Strategy and Partnerships	Review current system and pilot new software if funding available or implement new recording through current systems	May 2024	Customer Experience.	Funding streams to be reviewed.
RRLL	Develop a corporate policy development agenda	Corporate Support Manager	Policy updates and briefings developed quarterly.	December 2024		
Sustainability and Climate Change						
RRLL, NZCR SC	Establish the route to zero for council operations	Climate Change and Sustainability Strategy Officer	Complete Green Finance assessment of Council operations Produce the required trajectory and progress through service areas,	April '24 Summer '24		Internal resource with externally funded support from Fast Followers

			finance, CMT. SLT and committees			
RRLL, NZCR SC	Innovate UK Fast Followers Programme delivery	Climate Change and Sustainability Strategy Officer	<p>Business Cases for retrofitting council buildings to be complete by</p> <p>Establishment of retrofit one stop shop for able to pay</p> <p>Community Energy Project scoped and completed.</p> <p>Case studies on retrofitting hard to treat homes completed</p>	<p>April '24</p> <p>September '2024</p> <p>June 2025</p> <p>June 2025</p>	NEF GUCE	Externally funded programme
SC NZCR	Implementation of Home Energy Efficiency schemes	Climate Change and Sustainability Strategy Officer	<ul style="list-style-type: none"> • Optimise and assist access to ECO4 funds and projects for Three Rivers residents. • Continue with Solar Together programme. • Wave 1 Social Housing Decarbonisation project completes. • WAVE 2 Social Housing Decarbonisation project completes. 	<p>'22-'26</p> <p>Annually</p> <p>October '23</p> <p>July '24</p>	<p>EON and NEF</p> <p>HCCSP, Solar Together</p> <p>Thrive, WCH. OVO</p> <p>Thrive</p>	Externally funded programme

	Support Colne Can in their application for Thames Water Smarter Water Catchment Funding	Climate Change and Sustainability Strategy Officer	<ul style="list-style-type: none"> Set up a local authority water quality subgroup from most councils bordering the Colne Catchment. Its' purpose will be to ensure projects are co-ordinated, pollution events effectively investigated polluters are identified and investigated, and to ensure water infrastructure requirements is matched to development. 	April '24 and ongoing		
Data Protection and Resilience						
RRLL SC NZCR	Review of business continuity and emergency plans	Data Protection & Resilience Manager	<ul style="list-style-type: none"> Recruitment into the role New plans completed using new template Scores moderated to ensure consistent approach across the organisation Table top exercise to test plans 	Sept 2023 February 2024 March 2024 Spring 2024	All departments	Within existing resources
RRLL SC NZCR	Annual Review of Risk Management Strategy	Data Protection & Resilience Manager	<ul style="list-style-type: none"> Annual report to Audit Committee 	Sep Annually	Audit Ctte	

RRLL	Review of Retention Policy and Schedules	Data Protection & Resilience Manager	<ul style="list-style-type: none"> All services to undertake a housekeeping exercise and review of existing policy and schedules, including review of privacy notices 	March 2024	All departments	
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Targets – Key Performance Indicators

Ref	Targets*	Target 2024/25	Target 2025/26	Target 2026/27	Rationale for setting of target / changes to target
CP55	Number of ASB Case Reviews Received	5	5	5	Target set on perception – currently no Community Triggers year on year.
CP56	Number of Legislative Enforcement Actions taken for ASB	15	15	15	Target set on current year. ASB intervention and support is provided before enforcement.
CP48	Number of customers supported by the Healthy Hub	400	450	500	Increased numbers resulting from successful changes to the operational model of the hub
CP50	District carbon emissions reported as tCO _{2e} equivalent	-14% on previous year ~351675	-14% on previous year 302441	-14% on previous year 260099	To enable and inspire the district to achieve net zero by 2045 this level of progress is required
CP52	Council Operations Carbon emissions reported as tCO _{2e} equivalent	1585	1321	1057	To achieve net zero by 2030 these targets need to be met to ensure progress is being made to the final target

Service Volumes

Activity / Process	Projected annual volume for 2024/2025	Estimated annual volume for 2025/26	Notes / explanation for estimated change	Impact (both service and corporate level)
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	
Number of victims of domestic abuse supported by the Domestic Abuse Casework Service.	100	100	The number of cases for the service has reduced due to a reduction in funding from TRDC this year. There have been 300 referrals for the service. The service is at capacity and operating a waiting list.	
Citizens Advice: Number of clients supported	6500	7000	Reduction on 23/24 due to increased complexity of clients. The same people are coming back with other problems. Expect this to increase due to cost of living	
Citizens Advice: Number of clients assisted with debt, Amount of debt written off Average amount per client of any debts written off.	2000 £450,000 £14,000	2500 £450,000 £15,000	Cost of living has significantly impacted on the type and levels of debt residents are experiencing. Projection has more than doubled.	
FOI volumes	600	600	Approximately 150 per quarter	Administrative support from CSC
Emergency planning – volunteer recruitment	20	20	Staff to be trained in responding to major incident	Could be short-term resource requirement

Key Risks to Service Plan delivery

1 = not likely/low Impact 4 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation		Mitigation	With Mitigation	
		Likelihood (1-4)	Impact (1-4)		Likelihood (1-4)	Impact (1-4)
1	Loss of staff through illness or resignation	3	4	Staff wellbeing prioritised within the Council, support offered and staff achievement celebrated Regular 121 meetings and career progression support provided	2	3
2	Failure to meet targets in regard to net zero for Council operations by 2030, and implement climate resilience measures	4	4	Assisted by the Net Zero Living Programme form Innovate UK a financially modelled plan must be agreed which identifies the cost, the financial barriers and how to overcome them External funding bids made whenever available and suitable. Resilience Risk Register completed for council services	3	3
3	Failure to make progress towards district net zero 2045 target	4	4	Continue to actively encourage partners to develop net zero plans, pursuing social housing retrofit programmes. Expand the green economy so the district has the skills to deliver the work required. Through the Net Zero Living Programme establish a retrofit one stop shop for the able to pay Encourage community energy projects in community buildings including schools. Working with partners Develop a programme to encourage businesses to achieve net zero. Ensure resilience risk register actions are implemented to minimise impact of the changing climate to Three Rivers residents.	3	3
4	Staff capacity unable to cope with demand for services as consequence of Cost of Living issues	4	3	Strong partnerships working in place Post-Covid realignment of team roles and responsibilities to maximise capacity of establishment positions	3	2

5.	Failure to deliver projects without sufficient external funding in place.	3	4	Strong partnerships in place, but limited funding options following the end of additional funding support from covid. Bids in place to access new funds.	2	3
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Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
ASB Policy – review 2024	Anti - Social Behaviour Policy Review 2024