

Service Delivery Plan 2024-27

Service	Strategy and Partnerships	Head of Service	Rebecca Young
Service Purpose and Core Functions			
<p>Community Partnerships & Health</p> <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. <p>Community Safety & Safeguarding</p> <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, 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.

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.

Sustainability & Climate Change

- Strategic Co-ordination of the Councils 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.

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 2025	HCC, PCNs, CVS	Externally funded by HCC Public Health and other sources.
SC	Development of South West Herts ICP plan. Identifying and securing funding where required for identified health improvement need in collaboration with ICP and ICB partners.	Partnerships Manager	Directive workplan developed for SWH ICP. Securing funding for TRDC or ICB partners to delivered health improvement initiatives.	Quarterly	ICB, ICS, VCFSE Alliance, ICP	Within existing resources
SC	Development of Sustainable Community Hubs	Partnerships Manager	Development and implementation of locally tailored community hubs.	Quarterly	LSP	Within existing resources and supported by UKSPF
SC	Delivery of Healthy Hubs. Identification and securing future funding for healthy hubs	Partnerships Manager	Quarterly targets for attendance at the Healthy Hub. Continue to work with HCC to ensure funding continues.	Quarterly, Annual Report April	HCC, Locality Board	Grant funded until March 2025.
Community Safety						
SC	Review and produce a new ASB Policy	Community Safety and	Due for Review 2024	August 2024		Within existing resource

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

		Safeguarding Manager				
SC	Deliver Serious Violence Duty actions following Statutory Duty	Community Safety and Safeguarding Manager	Action Plan item to be reported at the Community Safety Coordinating Group from February 2024 onwards	February 2024	CSP	Within the current funding 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	CSP	Funding streams to be reviewed in partnership with Environmental Health.
SC	Review CCTV Airtime Contract	Community Safety and Safeguarding Manager	Contract and options to be reviewed by August including consideration of our monitoring and maintenance contract.	December 2024	CSP	Potential for Business Case for 2025 onwards.
Corporate Support						
RRLL	Implement a new Performance Indicator recording System	Head of Strategy and Partnerships	Explore and review current performance management system as well as review performance indicators including procedure notes and reporting.	May 2024 in line with service planning process for 20250-2028	Customer Experience.	Funding streams to be reviewed.
RRLL	Develop a corporate policy agenda	Corporate Support Manager	Policy updates and briefings developed quarterly.	December 2024		None required

Sustainability and Climate Change						
RRLL, NZCR SC	Establish the route to zero for council operations	Climate Change and Sustainability Strategy Officer	<p>Complete Green Finance assessment of Council operations</p> <p>Produce the required trajectory and progress through service areas, finance, CMT. SLT and committees</p>	<p>April '24</p> <p>Summer '24</p>		Internal resource with externally funded support from Fast Followers
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. 	<p>'22-'26</p> <p>Annually</p>	EON and NEF	Externally funded programme

			<ul style="list-style-type: none"> Wave 1 Social Housing Decarbonisation project completes. WAVE 2 Social Housing Decarbonisation project completes. 	<p>October '23</p> <p>July '24</p>	<p>HCCSP, Solar Together</p> <p>Thrive, WCH. OVO</p> <p>Thrive</p>	
	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"> New plans completed using new template Scores moderated to ensure consistent approach across the organisation 	<p>March - April 2024</p> <p>Summer 2024</p>	All departments	Within existing resources

			<ul style="list-style-type: none"> Table top exercise to test plans 			
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	

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	-14% on previous	-14% om previous year 260099	To enable and inspire the district to achieve net zero by 2045 this level of progress is required

		year ~351675	year 302441		
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
CO03	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	100%	100%	100%	100% is requirement with 2% tolerance
CO04	Percentage of SAR requests responded to within timeframe (30 days)	100%	100%	100%	100% is requirement with 2% tolerance

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	
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
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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)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Insufficient staff (illness or resignation)	3	2	6	Staff wellbeing prioritised within the Council, support offered and staff achievement celebrated. Regular 121 meetings and career progression support provided	2	2	4
2	Total failure of ICT	3	1	3	Access to alternative sites should TRDC hardware fail. Web access to Safetynet; ICT strategy group; ICT logs of failures escalated appropriately; Safetynet system is backed up on police servers each da	2	1	2
3	Loss of accommodation	2	1	2	Asset management / Planned and Preventative Maintenance; Service continuity planning providing alternative sites of operation where necessary	2	1	2
4	Fraudulent activity	2	3	6	Existing corporate procedures; Internal audit.	2	2	4
5	Failure to deliver net zero carbon commitments (Council	4	4	16	Assisted by the Net Zero Living Programme a financially	3	3	9

	operations by 2030 and District net zero by 2045)				<p>modelled plan must be agreed. External funding bids made whenever available and suitable. Resilience Risk Register completed for council services.</p> <p>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. Encourage community energy projects in community buildings including schools.</p> <p>Working with partners Develop a programme to encourage businesses to achieve net zero.</p>			
6	Failure to achieve Community Safety targets	3	2	6	<p>Performance reports to Community Safety Board, Co-ordination Group and Members via MIB. Briefings with Leader and Lead Members.</p> <p>Participation with other groups and panels. Equality impact monitored; Strategy overall is on target; Where individual targets not met new action plans have been put in place and targets revised annually.</p>	1	2	2

7	Loss of partner or agreed partnership funding (revenue or capital)	3	3	9	Joint planning and liaison with partners to reduce capacity of services based on alternative countywide provision and local demand. Investigating options to develop investment pot with LSP.	2	3	6
8	The Council fails to maintain its legal duties for equality and risks legal challenge	2	3	6	Produce annual equality information report and review corporate equality objectives every 4 years. Corporate advice provided to service departments on EIAs	1	2	2
9	Targets in the Corporate Framework are not performance managed and fail to be achieved.	2	2	4	Performance monitoring system in place; Quarterly PDC and system is being reviewed; Annual review of PI and procedure notes in place and system being updated.	1	2	2
10	The Council fails to maintain compliance with safeguarding children and adults at risk requirements.	3	2	6	Staff training matrix reviewed twice a year between. All key procedures and policies reviewed on a regular basis, and in year reviews undertaken when new guidance or policies released by safeguarding boards; Annual training programme in place for safeguarding; Centralised records kept with access by all DSLs; Internal audits carried out.	2	2	4

11	Loss of ASB Data	3	3	9	ASB Casework is held within ICT protected files and will implement Safetynet+ within a matter of weeks. There is governance in place for the back up of all ICT files	1	3	3
12	Tests reveal that the Business Continuity Plan is not workable	3	3	9	Service Continuity Plans and the corporate Business Continuity Plan are reviewed and updated annually; Table-top exercises are held to validate the plans	2	2	4
13	The Council fails to manage its principle risks and that the likelihood of them occurring increases or the impact cannot be reduced	3	3	9	Risk Registers are contained in each SP and are regularly reviewed; The Strategic RR is reviewed regularly and reported to Policy and Resources Committee; The effectiveness of risk management and a review of operational risks is reported to Audit Committee annually	2	2	4
14	Non-compliance with data protection and Freedom of Information legislation	3	3	9	Mandatory training for all staff. FOI, EIR and SAR requests are logged and co-ordinated centrally.	2	2	4

Climate Resilience 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)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score

1	As a result of climate change extreme weather events occur far more frequently. Leading to restriction on service provision, biodiversity loss and negative social impacts.	4	4	16	'UKSHA Adverse Weather and Health Plan, UKHSA, the wider government, its agencies, NHS England and local authorities to protect people from the health effects of adverse weather and build community resilience. Risk management plan to mitigate the effects of the extreme weather reflect the unique characteristics of TRDC	3	3	9
2	Shortages in public water supply for agriculture, industry and domestic use resulting in potential food shortages and economic losses	3	4	12	'UKHSA Adverse Weather and Health Plan. Water Partnership to encourage reduced abstraction from water companies. Support Affinity Water with Water Resources Plan to encourage transfer of water into the district. Greener Living guide given out with planning applications suggests ways to save water	3	3	9
3	Residents vulnerable to overheating in their homes Increase in heat related illnesses and excess summer deaths	4	4	16	- Annual tree-giveaway to residents to encourage more shade in their gardens. - Community spaces plan in place for extreme heat and cold -Established Community Group Networks cross the district - Working with public health to communicate behaviour change - UKHSA Adverse Weather and Health Plan -Guide to Greener Living	4	3	12

					- Working with the social housing providers to retrofit homes with increased insulation - Increasing awareness of home adaptation options through the Transition Street programme			
4	Increase noise and air pollution from changes in public behaviour (people outdoors, windows open, BBQs), - Increase in antisocial behaviour, littering and crime due to heat	4	4	16	Anti-Social Behaviour Action Group and Parks and Open Spaces Group to address concerns and plan for likely events e.g. summer & bank holidays. Working in partnership with Police and Fire.	3	3	9

Impact Assessments Required or Reviews Due

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