**THREE RIVERS
DISTRICT COUNCIL**

CORPORATE SERVICES SERVICE PLAN
2019 - 2022

CONTENTS

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)	1,973,492	1,776,203	1,786,025

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
Better Neighbourhoods			
Healthier Communities			
	We will strive to improve and monitor customer satisfaction	CP05 – Perception of Satisfaction with Three Rivers District Council	74%
	We will inform and update customers about the Council's work and services	CO02 - Public perception of how well informed they feel about public services	67%

2.1.2 Performance indicators

See Data Quality Strategy for further details

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
C002	Public perception of how well informed they feel about public services overall	65%	67%	67%	68%	68%
C003	Percentage of FOI requests responded to, within timeframe	95.8%	85%	85%	85%	85%

The Emergency Planning and Risk Manager 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

See the Project Management Framework for further details

Project details		Project timescales		
Project title	**Proposed outcome**	**2019/20**	**2020/21**	**2021/22**
None				

2.3	**Risk Management**

RISK REGISTER

Service Plan: Corporate Services 2019-2022					
Ref	**Nature of Risk**	**Consequence**	**Control Measures**	**Response** *(tolerate, treat terminate, transfer)*	**Risk Rating** *(combination of likelihood and impact)*
CS01	Insufficient staff	Significant service disruption would occur if there were insufficient staff.	Good management of staff to ensure low turnover; staff training across service areas enables more cover; Priority services are identified in the Service Continuity Plan.	Treat	Low - 4
CS02	Total failure of ICT systems	Some services could continue without access to ICT systems for a short period.	Anti-virus software and tight security measures installed; Disaster Recovery Plan; Priority services are identified in the Service Continuity Plan	Treat	Low - 4
CS03	Loss of accommodation	Services could operate from alternative locations.	Remote access to ICT services in place	Treat	Low - 4
CS04	Fraudulent Activity	Fraud relating to income, expenditure or petty cash. Fraudulent purchasing of goods for personal use or sale via corporate credit card or petty cash, corrupt procurement through collusion with suppliers, or theft of stock	Procedures are in place and regularly audited	Treat	Low - 2
CS05	Test reveals that the Business Continuity Plan is not workable	The Council would not be complying with the requirements of the Civil Contingencies Act 2014	Service Continuity Plans and the corporate Business Continuity Plan are reviewed and updated annually; Table-top exercises are held to validate the plans	Treat	Low - 4
CS06	The Council fails to manage its principle risks and that the	Failure to manage risk could have a significant impact on services.	Risk Registers are contained in each Service Plan and are regularly reviewed; The Strategic Risk Register	Treat	Low - 4

	likelihood of them occurring increases or the impact cannot be reduced		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		
CS07	Non-compliance with data protection and Freedom of Information legislation	Complaints from public/organisations and/or investigation from the Information Commissioner's Office	All staff attended GDPR/Data Protection training and new staff have training as part of their induction; FOI requests are co-ordinated centrally	Treat	Low - 4
CS08	Failure to tell residents about improvements	The Council's reputation might suffer if residents weren't informed of the Council's successes. The measure in place to inform residents of improvements reduces the likelihood of residents not being informed.	Three Rivers Times; Website; Social media; Welcome letter to new residents; Herts Omnibus survey identifies customer awareness and satisfaction; Pensioner's Forum; Youth Council.	Treat	Low - 4

	Very Likely	Low 4	High 8	Very High 12	Very High 16
Likelihood		Low 3	Medium 6	High 9	Very High 12
		Low 2	Low 4	Medium 6	High 8
Remote		Low 1	Low 2	Low 3	Low 4
		Impact			
		Low --► Unacceptable			

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	05/10/2018	1st draft	PK
1.1	14/02/2019	Risk Register updated (new format)	PK
1.2	01/03/2019	Budgets added. Final Version. Sent to Committee	GG