

CORPORATE SERVICES SERVICE PLAN 2019 - 2022

CONTENTS

Section		Item	Page
	Introduction		3
1	Inputs		3
1.1	Budgets		3
2	Outputs and Outcomes		5
2.1 2.2 2.3	Performance management Projects Risk Management		5 8 9
	Version Control		12

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.

Link to Strategic Plan, Service Plans and Performance Indicators Folder

SECTION 1: INPUTS

1.1 Budgets

	2019/20	2020/21	2021/22
	Latest	Latest	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

As identified in the draft Strategic Plan 2019-2022 ('Lead Service'). Measures and targets should be developed further.

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

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

2.3 Risk Management

Risk Management Strategy and guidance

RISK REGISTER

Servi	ce Plan: Corporate Services	s 2019-2022					
Risk	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
Ref	Brief Description – Title of Risk	See Impact Table	See Impact Table	See Likelihood Table	Use this box to describe how the score has been derived		
1	Insufficient staff	Service Disruption	III		Significant service	Requires Treatment	Yes
		Financial Loss	I	D	disruption would occur if	Last Review Date	05/10/18
		Reputation	II	Ь	there were insufficient staff.	Next Milestone Date	05/11/18
		Legal Implications	I		Priority services are	Next Review Date	31/03/19
		People	I		identified in the Service	Date Closed	
					Continuity Plan.		
2	Total failure of ICT	Service Disruption	III		Some services could	Requires Treatment	Yes
	systems	Financial Loss	I	Е	continue without access to	Last Review Date	05/10/18
		Reputation	III	E	ICT systems for a short	Next Milestone Date	05/11/18
		Legal Implications	I		period. Priority services are	Next Review Date	31/03/19
		People	I		identified in the Service	Date Closed	
					Continuity Plan and Disaster Recovery Plan.		
3	Loss of accommodation	Service Disruption	II		Services could operate	Requires Treatment	No
		Financial Loss	I	Е	from alternative locations.	Last Review Date	05/10/18
		Reputation	II		Priority services are	Next Milestone Date	05/11/18
		Legal Implications	I		identified in the Service	Next Review Date	31/03/19
		People	I		Continuity Plan.	Date Closed	
4	Fraudulent Activity	Service Disruption	I		Procedures are in place	Requires Treatment	No
		Financial Loss	II	F	and regularly audited	Last Review Date	05/10/18
		Reputation	III	Г		Next Milestone Date	05/11/18
		Legal Implications	I			Next Review Date	31/03/19
		People	I			Date Closed	

Risk	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
Ref	Brief Description – Title of Risk	See Impact Table	See Impact Table	See Likelihood Table	Use this box to describe how the score has been derived		
5	Failure to maintain sound	Service Disruption	II		Changes in EU	Requires Treatment	Yes
	procurement practices	Financial Loss	III	E	procurement legislation	Last Review Date	05/10/18
		Reputation	III		could result in non-	Next Milestone Date	05/11/18
		Legal Implications	III		compliant procurement of	Next Review Date	31/03/19
		People	I		goods and services.	Date Closed	
6	Test reveals that the	Service Disruption	[]		The Business Continuity	Requires Treatment	No
	Business Continuity Plan is	Financial Loss	ll l	E	Plan is reviewed and tested	Last Review Date	05/10/18
	not workable	Reputation	II		annually and amended	Next Milestone Date	05/11/18
		Legal Implications	II		accordingly.	Next Review Date	31/03/19
		People	II			Date Closed	
7	The Council fails to manage	Service Disruption	III		Failure to manage risk	Requires Treatment	Yes
	its principle risks and that	Financial Loss	III	_	could have a significant	Last Review Date	05/10/18
	the likelihood of them	Reputation	III	E	impact on services but Risk	Next Milestone Date	05/11/18
	occurring increases or the	Legal Implications	III		Registers are contained in	Next Review Date	31/03/19
	impact cannot be reduced	People	III		each Service Plan and are	Date Closed	
					regularly reviewed.		
8	Non-compliance with Data	Service Disruption	I		Failure to respond within	Requires Treatment	Yes
	Protection and Freedom of	Financial Loss	II	_	statutory timescales or	Last Review Date	05/10/18
	Information legislation	Reputation	II	E	providing incorrect	Next Milestone Date	05/11/18
	_	Legal Implications	III		information could have	Next Review Date	31/03/19
		People	I		significant legal implications	Date Closed	
9	Failure to tell residents	Service Disruption	I		The Council's reputation	Requires Treatment	Yes
	about improvements	Financial Loss	I] _	might suffer if residents	Last Review Date	05/10/18
	·	Reputation	III	E	weren't informed of the	Next Milestone Date	05/11/18
		Legal Implications	I	1	Council's successes. The	Next Review Date	31/03/19
		People	I		measure in place to inform	Date Closed	
					residents of improvements		
					(e.g. Three Rivers Times)		
					reduces the likelihood of		
					residents not being		
					informed		

	Α					
	В					
-	С					
ikelihood	D			1		
<u>≅</u>	Е		3, 6	2, 5, 7, 8, 9		
<u> </u>	F			4		
-		I	II	III	IV	V
				Impact		

Impact	Likelihood
V = Catastrophic	A = ≥98%
IV = Critical	B = 75% - 97%
III = Significant	C = 50% - 74%
II = Marginal	D = 25% - 49%
I = Negligible	E = 3% - 24%
	F = ≤2%

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	05/10/2018	1 st draft	PK