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**ELECTIONS SERVICE PLAN**

**2017 - 2020**

**CONTENTS**

|  |  |  |
| --- | --- | --- |
| **Section** | **Item** | **Page** |
|  |  |  |
|  | Introduction | 3 |
|  |  |  |
| 1 | Inputs | 3 |
|  |  |  |
| 1.1 | Budgets | 3 |
|  |  |  |
| 2 | Outputs and Outcomes | 5 |
|  |  |  |
| 2.1 |  Performance management | 4 |
| 2.2 |  Projects | 5 |
| 2.3 |  Risk Management | 6 |
|  |  |  |
|  | Version Control | 8 |
|  |  |  |

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** |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2016/17****Latest** | **2017/18****Latest** | **2018/19****Latest** |
|  | £ | £ | £ |
| Net Cost of Service (Direct cost / Income Only) | 662,820  | 617,400  | 671,300  |

**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** |
| Safety and Wellbeing | N/A |  |  |
| Clean and Green | N/A |  |  |
| Economic opportunities | N/A |  |  |
| Customer Service | N/A |  |  |

**2.1.2 Performance indicators**

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** | **2015/16****Actual** | **2016/17****Target****(Current year)** | **2017/18****Target****(Next year)** | **2018/19****Target** | **2019/20****Target** |
| ES01 | Canvass return | 82.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| ES02 | New electoral registrations | New PI | 90.00% | 90.00% | 90.00% | 90.00% |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

|  |
| --- |
| The Head of XXXXXX 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** |

|  |  |
| --- | --- |
| **Project details** | **Project timescales** |
| **Project title** | **Proposed outcome** | **2016/17** | **2017/18** | **2018/19** |
| Digital Electoral Registration, via Express Software | Encourage customers to self-serve when the register to vote | **✓** | **✓** |  |
|  |  |  |  |  |
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| --- | --- |
| **2.3** | **Risk Management** |

**RISK REGISTER**

|  |
| --- |
| **Service Plan:** Electoral Services2017-2020 |
| RiskRef | Risk | Impact | ImpactClassification | LikelihoodClassification | Reason for Assessment |  |  |
| *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  | IV | D | Serious impact on performance of statutory duties at Elections.  | Requires Treatment | Yes |
| Financial Loss | IV | Last Review Date | 04/10/16 |
| Reputation | IV | Next Milestone Date | 01/02/17 |
| Legal Implications | IV | Next Review Date | 01/02/17 |
| People | III | Date Closed |  |
|  |  |  |
| 2 | Total failure of ICT systems | Service Disruption  | IV | D | Assessment based on assumed effective recovery arrangements in Business Continuity Plan | Requires Treatment | Yes |
| Financial Loss | IV | Last Review Date | 04/10/16 |
| Reputation | II | Next Milestone Date | 01/02/17 |
| Legal Implications | II | Next Review Date | 01/02/17 |
| People | II | Date Closed |  |
|  |  |  |
| 3 | Loss of accommodation | Service Disruption  | III | D | Separate risk register for Elections. Assessment based on Business Continuity Plan | Requires Treatment | Yes |
| Financial Loss | III | Last Review Date | 04/10/16 |
| Reputation | I | Next Milestone Date | 01/02/17 |
| Legal Implications | I | Next Review Date | 01/02/17 |
| People | I | Date Closed |  |
|  |  |  |
| 4 | Fraudulent activityAnnual Canvass | Service Disruption  | I | E | We send out letter to each property to check information provided. | Requires Treatment | Yes |
| Financial Loss | II | Last Review Date | 04/10/16 |
| Reputation | III | Next Milestone Date | 01/02/17 |
| Legal Implications | III | Next Review Date | 01/10/17 |
| People | II | Date Closed | -- |
|  |  |  |
| 5 | Failure to provide Local Election | Service Disruption  | IV | E | Considered highly unlikely as Elections are given highest priority and statutory procedure are clear. | Requires Treatment | Yes |
| Financial Loss | IV | Last Review Date | 04/10/16 |
| Reputation | III | Next Milestone Date | 01/02/17 |
| Legal Implications | IV | Next Review Date | 01/02/17 |
| People | I | Date Closed |  |
|  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Likelihood** | A |  |  |  |  |  | Impact | Likelihood |
| B |  |  |  |  |  | V = Catastrophic | A = ≥98% |
| C |  |  |  |  |  | IV = Critical | B = 75% - 97% |
| D |  |  | 3 | 1, 2 |  | III = Significant | C = 50% - 74% |
| E |  |  | 4 | 5 |  | II = Marginal | D = 25% - 49% |
| F |  |  |  |  |  | I = Negligible | E = 3% - 24% |
|  | I | II | III | IV | V |  | F = ≤2% |
| **Impact** |  |  |

**Version Control**

|  |  |  |  |
| --- | --- | --- | --- |
| Version No. | Date | Reason for Update / Significant Changes | Made By |
| 1.0 | 11.10.16 | First Draft | TR |
| 2.0 |  | Second Draft following team consultation. Prepared for Management Board and November Committee cycle | GG |
| 3.0 | 29/02/2016 | Budget Data added, Section 1.1 | GG |
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