THREE RIVERS DISTRICT COUNCIL

CORPORATE SERVICES SERVICE PLAN
2021 - 2024

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

Budgets will be added by Finance and Performance and Projects Manager, after budgets are agreed at Council in February

1.2	Human Resource Management

Business Continuity and Single Points of Failure

Job title of SPOF: Emergency Planning and Risk Manager / Data Protection Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Emergency Planning - Nothing identified. Herts Resilience traded service provides 2 days per week.	Statutory service. Knowledge of requirements of Civil Contingencies Act.	Active participation in Herts Local Resilience Forum activities, meetings and events.	Less likely to be able to respond to major incident/civil emergency.	Extend traded partnership arrangements.
Data Protection – nothing identified	Statutory service. Knowledge of Data Protection/FOI/EIR legislation.	County-wide DP group		

Job title of SPOF: Senior Communications Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services

Job title of SPOF: Graphic Designer

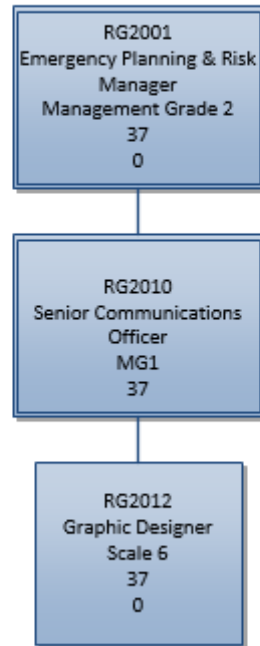| Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services

1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.
For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

Job Title	Qualification	Continuing Professional Development required?
Emergency Planning & Risk Manager / Data Protection Officer	Knowledge of Civil Contingencies Act requirements and knowledge of Data Protection/FOI/EIR legislation MoR qualification	Yes
Senior Communications Officer		
Graphic Designer		

1.3 Service, Organisational Chart

Corporate Services

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RG2001
Emergency Planning & Risk
Manager
Management Grade 2
37
0
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RG2010
Senior Communications
Officer
MG1
37
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RG2012
Graphic Designer
Scale 6
37
0
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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)	Service contribution to the Strategic Priorities
Housing and Thriving Communities	• We will work on a local plan to deliver sufficient housing and adopt that plan by 2021 • Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district • We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey • We will seek to increase the number of Green Flag accredited parks and open spaces • We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles	Corporate Services will support the service departments to meet these priorities.

	• We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions.
Sustainable Environment	• We will produce and deliver a Climate Change Strategy and action plan • We will continue to improve the energy efficiency of the Council's buildings • We will deliver and implement a Cycling and Walking Strategy • We will seek to maintain our position as the highest recycling authority in Hertfordshire.
Successful Economy	• We will undertake a review of the Council's role in relation to the economy and agree an economic strategy • We will continue to participate in the Hertfordshire Growth Board and South West Herts Partnership and engage the Hertfordshire Local Enterprise Partnership to support the economy • Three Rivers will be recognised as a great place to do business • We will continue to improve our relationship with the local business community • We will continue to support Visit Herts and promote Three Rivers as the home

	of the internationally significant Warner Bros Studios.	
High Performing, Financially Independent Council	• We will generate enough income to continue to provide services for the district • We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy • We will progress our Customer Service Strategy that provides a range of contact channels for customers and sets out corporate expectations of how they should be treated • We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives.	

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 via the link above.

Service Performance Indicators (PIs)

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
CO02	To what extent do you know what services Three Rivers District Council provides in your local area	69%	69%	70%	70%	70%
CO03	Percentage of FOI requests responded to, within timeframe	95.4%	85%	85%	85%	85%
New PI	Numbers of people visiting Three Rivers (a measure of the tourism economy)		New PI	TBA		
New PI	Contribution to the local economy of visitors		New PI	TBA		

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	Project Management

None

Project details				Project Manager: Project Sponsor:	
Project title				**Proposed outcome**	
Website Development				**Home Page restructure, to improve accessibility and customer experience**	
2021/22 Milestones				**2022/23 Milestones**	**2023/24 Milestones**
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		
Improvement completed					

2.3   Contracts

Title of Agreement	Service Area	Service Contact	Description of the goods and / or services being provided	Supplier Name	Contract Sum £	Start Date	End Date	Review Date	Option to extend and length of extension
Website hosting, licence and maintenance	Communications	Phil King	Website hosting, licence and maintenance	Byte9	£19,700	March 2014			Annual renewal

2.4   Risk Management

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
Insufficient staff	2	2	4
Total failure of ICT systems	2	2	4
Loss of accommodation	2	2	4
Fraudulent activity	1	2	2
Tests reveal that the Business Continuity Plan is not workable	2	2	4
The Council fails to manage its principle risks and that the likelihood of them occurring increases or the impact cannot be reduced	2	2	4

Non-compliance with data protection and Freedom of Information legislation	2	2	4
Failure to tell residents about improvements	2	2	4
Loss of key staff	2	2	4

Likelihood		Impact			
Very Likely		Low 4	High 8	Very High 12	Very High 16
		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%))

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	13/10/2020	First draft	PK