CORPORATE SERVICES SERVICE PLAN
2020 - 2023

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.

Link to Strategic Plan, Service Plans and Performance Indicators Folder

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

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)			

Further financial analysis can be found by using this link

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.			

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              │
└─────────────────────────────┘
              │
┌─────────────────────────────┐
│           RG2010            │
│   Senior Communications     │
│          Officer            │
│            MG1              │
│             37              │
└─────────────────────────────┘
              │
┌─────────────────────────────┐
│           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

As identified in the draft Strategic Plan 2020-2023 ('Lead Service'). Measures and targets should be developed further.

Strategic Plan Priority theme	Strategic Plan objective (inc. ref) The Objectives, as discussed in the Strategic Plan workshop, will be added in March	Service contribution to the Strategic Priorities Heads of Service to complete this column only, please
Housing and Thriving Communities	-	
Sustainable Environment	-	Corporate Services will support the service departments to meet these priorities.
Successful Economy	-	
High Performing, Financially Independent Council	-	

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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 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	97.1%	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	Project Management
	See the Project Management Framework for further details

Add the following information for <u>Each</u> of your projects

None

Project details				Project Manager: Project Sponsor:	
Project title				**Proposed outcome**	
2020/21 Milestones				**2021/22 Milestones**	**2022/23 Milestones**
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		

2.3 Contracts

Information for this section can be taken from the Contracts Register, hyperlink above

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 Management Registers

As identified in the Risk Management Register for your Service. Simply add the information below

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

Likelihood				
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	02/10/2019	First draft	PK