



**CORPORATE SERVICES SERVICE PLAN
2018 - 2021**

CONTENTS

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

	2017/18 Latest £	2018/19 Latest £	2019/20 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 2018-2021 ('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	73%
	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	74% - to be reviewed

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	2016/17 Actual	2017/18 Target (Current year)	2018/19 Target (Next year)	2019/20 Target	2020/21 Target
CO02	Public perception of how well informed they feel about public services overall	66%	To be reviewed			
CO03	Percentage of FOI requests responded to, within timeframe	96.8%	85%	85%	85%	85%

The Emergency Planning & 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	2018/19	2019/20	2020/21
None				

2.3 Risk Management

[Risk Management Strategy and guidance](#)

RISK REGISTER

Service Plan: Corporate Services 2018-2021							
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
1	Insufficient staff	Service Disruption	III	D	Significant service disruption would occur if there were insufficient staff. Priority services are identified in the Service Continuity Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	12/10/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	31/03/18
		People	I			Date Closed	--
2	Total failure of ICT systems	Service Disruption	III	E	Some services could continue without access to ICT systems for a short period. Priority services are identified in the Service Continuity Plan and Disaster Recovery Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	12/10/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	31/03/18
		People	I			Date Closed	--
3	Loss of accommodation	Service Disruption	II	E	Services could operate from alternative locations. Priority services are identified in the Service Continuity Plan.	Requires Treatment	No
		Financial Loss	I			Last Review Date	12/10/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	31/03/18
		People	I			Date Closed	--
4	Fraudulent Activity	Service Disruption	I	F	Procedures are in place and regularly audited	Requires Treatment	No
		Financial Loss	II			Last Review Date	12/10/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	31/03/18
		People	I			Date Closed	--

Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
5	Failure to maintain sound procurement practices	Service Disruption	II	E	Changes in EU procurement legislation could result in non-compliant procurement of goods and services.	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	12/10/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	III			Next Review Date	31/03/18
		People	I			Date Closed	--
6	Test reveals that the Business Continuity Plan is not workable	Service Disruption	II	E	The Business Continuity Plan is reviewed and tested annually and amended accordingly.	Requires Treatment	No
		Financial Loss	II			Last Review Date	12/10/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	II			Next Review Date	31/03/18
		People	II			Date Closed	--
7	The Council fails to manage its principle risks and that the likelihood of them occurring increases or the impact cannot be reduced	Service Disruption	III	E	Failure to manage risk could have a significant impact on services but Risk Registers are contained in each Service Plan and are regularly reviewed.	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	12/10/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	III			Next Review Date	31/03/18
		People	III			Date Closed	--
8	Non-compliance with Data Protection and Freedom of Information Act	Service Disruption	I	E	Failure to respond within statutory timescales or providing incorrect information could have significant legal implications	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	12/10/17
		Reputation	II			Next Milestone Date	29/01/18
		Legal Implications	III			Next Review Date	31/03/18
		People	I			Date Closed	--
9	Failure to tell residents about improvements	Service Disruption	I	E	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 (e.g. Three Rivers Times) reduces the likelihood of residents not being informed	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	12/10/17
		Reputation	III			Next Milestone Date	29/01/18
		Legal Implications	I			Next Review Date	31/03/18
		People	I			Date Closed	--

Likelihood	A					
	B					
	C					
	D			1		
	E		3, 6	2, 5, 7, 8, 9		
	F			4		
		I	II	III	IV	V
Impact						

Impact
V = Catastrophic
IV = Critical
III = Significant
II = Marginal
I = Negligible

Likelihood
A = ≥98%
B = 75% - 97%
C = 50% - 74%
D = 25% - 49%
E = 3% - 24%
F = ≤2%

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	12/12/2017	Original 2018/21 Plan	PK