



**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 | 7 |
| | Version Control | 10 |

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

| | 2018/19 Latest £ | 2019/20 Latest £ | 2020/21 Latest £ |
|---|------------------------|------------------------|------------------------|
| Net Cost of Service (Direct cost / Income Only) | 1,752,752 | 1,666,437 | 1,576,939 |

[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

| 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

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% | 67% | 67% | 67% | 68% |
| CO03 | Percentage of FOI requests responded to, within timeframe | 96.8% | 85% | 85% | 85% | 85% |
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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**

| Project details | | Project timescales | | |
|------------------------|-------------------------|---------------------------|----------------|----------------|
| Project title | Proposed outcome | 2018/19 | 2019/20 | 2020/21 |
| None | | | | |
| | | | | |
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2.3 Risk Management

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 |
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