



**CORPORATE SERVICES SERVICE PLAN
2020 - 2023**

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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

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)	1,824,973	1,768,881	1,840,221

Further financial analysis can be found [by using this link](#)

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

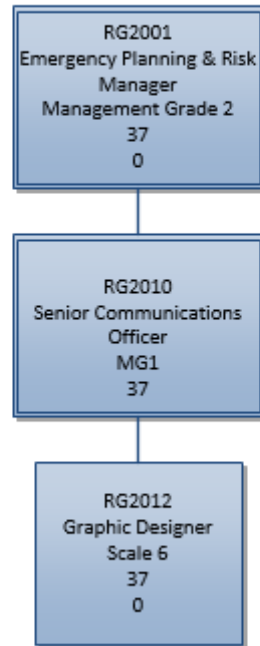
1.2.1 Summary of Team Skills/Qualifications

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



SECTION 2: OUTPUTS AND OUTCOMES

2.1	Performance management
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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)	Service contribution to the Strategic Priorities
		Heads of Service to complete this column only, please
Housing and Thriving Communities	<ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions. 	
Sustainable Environment	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 	

	<p>of the internationally significant Warner Bros Studios.</p>	
<p>High Performing, Financially Independent Council</p>	<ul style="list-style-type: none"> • 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

[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 via the link above.

Service Performance Indicators (PIs)

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%
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

Add the following information for Each of your projects

None

Project details				Project Manager: Project Sponsor: Joanne Wagstaffe	
Project title				Proposed outcome	
Website Development				Home Page restructure, to improve accessibility and customer experience	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Improvement completed					

2.3

Contracts

[See the Contracts Register for your 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

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
Loss of key staff	2	2	4

Very Likely ----- Likelihood ----- Remote	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
	Low 1	Low 2	Low 3	Low 4
	Impact -----> 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
2.0	25/02/2020	Corporate Objectives, Performance Indicators and Budgets added	GG