



**CORPORATE SERVICES SERVICE PLAN  
2022 - 2025**

Service Plan Template

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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: THE SERVICE CONTEXT

### 1.1 Service Overview

#### The Role of the Service

The Service Unit is part of the Chief Executive's Directorate and provides a corporate support to all staff across the organisation.

The Corporate Services Unit provides the corporate communications service, dealing with media/press enquiries, social media, design and general communications and engagement with all stakeholders.

The unit also co-ordinates and responds to requests for information in accordance with the Data Protection Act 2018, Freedom of Information Act 2000 and the Environmental Information Regulations. The unit also leads risk management, emergency planning and business continuity planning, in accordance with the requirements of the Civil Contingencies Act 2004.

**1.2 Budgets**

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	<b>2022/23 Latest £</b>	<b>2023/24 Latest £</b>	<b>2024/25 Latest £</b>
Net Cost of Service (Direct cost / Income Only)			

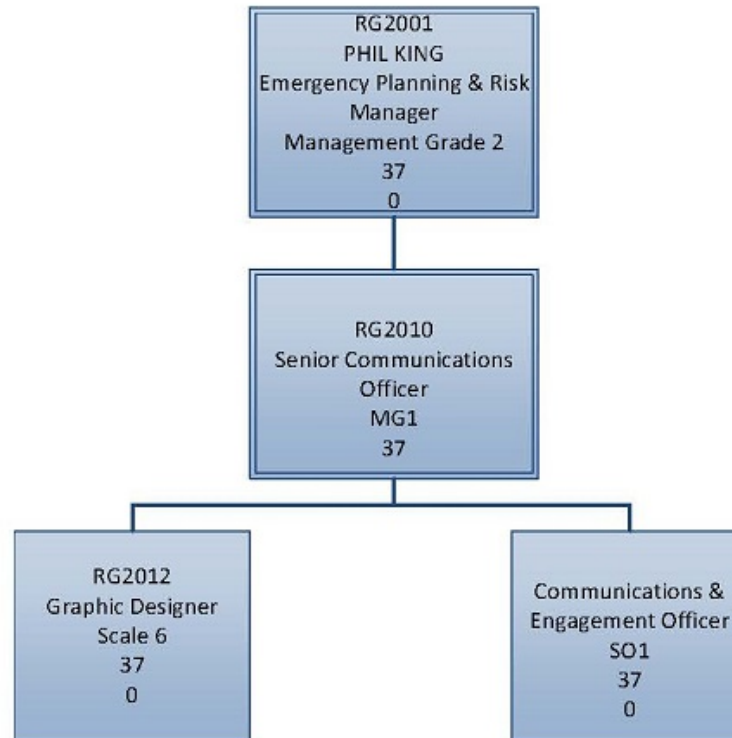
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Further financial analysis can be found by using this link

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1.3

Service Structure Chart



## SECTION 2: SERVICE DELIVERY

### 2.1 Performance Management

#### 2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Corporate Framework Priority theme	Corporate Objectives	Service contribution to the Corporate Themes
<b>Housing and Thriving Communities</b>	<ul style="list-style-type: none"> <li>• We will work on a local plan to deliver sufficient housing and adopt that plan by 2021</li> <li>• Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district</li> <li>• We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey</li> <li>• We will seek to increase the number of Green Flag accredited parks and open spaces</li> <li>• We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles</li> <li>• We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions.</li> </ul>	Corporate Services will support the service departments to meet these priorities.

<b>Sustainable Environment</b>	<ul style="list-style-type: none"> <li>• We will produce and deliver a Climate Change Strategy and action plan</li> <li>• We will continue to improve the energy efficiency of the Council's buildings</li> <li>• We will deliver and implement a Cycling and Walking Strategy</li> <li>• We will seek to maintain our position as the highest recycling authority in Hertfordshire.</li> </ul>	<p>Corporate Services will support the service departments to meet these priorities.</p>
<b>Successful Economy</b>	<ul style="list-style-type: none"> <li>• We will undertake a review of the Council's role in relation to the economy and agree an economic strategy</li> <li>• 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</li> <li>• Three Rivers will be recognised as a great place to do business</li> <li>• We will continue to improve our relationship with the local business community</li> <li>• We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios.</li> </ul>	<p>Corporate Services will support the service departments to meet these priorities.</p>
<b>High Performing, Financially Independent Council</b>	<ul style="list-style-type: none"> <li>• We will generate enough income to continue to provide services for the district</li> </ul>	<p>Corporate Services will support the service departments to meet these priorities.</p>

	<ul style="list-style-type: none"><li>• We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy</li><li>• 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</li><li>• We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives.</li></ul>	
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## 2.1.2 Performance indicators

<b>2.2</b>	<b>Project Management</b>
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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.

### Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
CO02	To what extent do you know what services Three Rivers District Council provides in your local area	72%	72%	72%	72%	72%

### Service Performance Indicators (PIs)

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
CO03	Percentage of FOI requests responded to, within timeframe	87.9%	85%	85%	85%	85%

**Please note that Performance Indicators are currently under review and some changes may be made for the final service Plans in March 2022**

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.

<b>Project details</b>				<b>Project Manager:</b>	
<b>Project title</b>				<b>Project Sponsor:</b>	
Website development				Proposed outcome	
<b>2022/23 Milestones</b>				<b>2023/24 Milestones</b>	<b>2024/25 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		

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				Proposed outcome	
<b>2022/23 Milestones</b>				<b>2023/24 Milestones</b>	<b>2024/25 Milestones</b>
<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>		

## 2.3

**Contracts**[See the Contracts Register for your 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	EP & Risk Manager	Website hosting, licence and maintenance	Byte9	£19,700	2014			Annual renewal
Website monitoring	Communications	EP & Risk Manager	Website analytics, monitoring and quality assurance	Site improve	£5,600	2010			Annual renewal

2.4 Risk Management

[Risk Management Registers](#)

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
Loss of key staff	2	2	4

<b>Very Likely</b> ----- <b>Likelihood</b> ----- ----- ----- ----- <b>Remote</b>	<b>Low</b> 4	<b>High</b> 8	<b>Very High</b> 12	<b>Very High</b> 16
	<b>Low</b> 3	<b>Medium</b> 6	<b>High</b> 9	<b>Very High</b> 12
	<b>Low</b> 2	<b>Low</b> 4	<b>Medium</b> 6	<b>High</b> 8
	<b>Low</b> 1	<b>Low</b> 2	<b>Low</b> 3	<b>Low</b> 4
<b>Impact</b> -----> <b>Unacceptable</b>				

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	14/10/2021	Original document	PK

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