

Service Business Plan 2021-22

Service Area	
Directorate	
Head of Service	
Business Plan Owner	
Cabinet Lead	

1. About the Service

This section should describe the service and the overall outcomes it seeks to deliver along with other key details. The service outcomes must be in line with the outcomes stated in the Community and Corporate Plan 2019-23 and other key service plans and strategies.

Service Outcomes

- XXX
- XXX
- XXX

Staff – please provide details of your FTE

Revenue Budget (summary of budget digest)

Who are your customers?	Who are your key partners & stakeholders?
<p>2. Key Achievements and successes</p> <p>What's gone well over the last 12 months - include here specific projects and 'business as usual' activity</p>	
<ul style="list-style-type: none"> • XXX • XXX • XXX 	

<p>3.1 Service Activities and Actions for the next 12 months</p> <p>Provide a summary of the key activities, actions and projects for the service in the year ahead in line with the service's outcomes, the Community and Corporate Plan 2019-23 and other key service plans and strategies.</p>	
Key Activities, Actions and Projects	Service Outcome, Community and Corporate Plan theme or other reason for undertaking
<ul style="list-style-type: none"> • XXX 	<ul style="list-style-type: none"> • XXX
<ul style="list-style-type: none"> • XXX 	<ul style="list-style-type: none"> • XXX

3.2 Planned changes in service over the next 12 months.

- Please include any opportunities for services or processes that could be stopped or amended and opportunities to work with others (including other council services/partners/community)
- Please include any planned consultation, engagement or influencing activity
- Please include any external inspections that will take place on the service in the next 12 months

3.3 Additional service resource requirements

- Please include technical/people/financial resource requirements including staff development requirements

4. Service Performance Standards/Indicators (quantitative and qualitative)

What performance standards/indicators (also known as outputs) are you measuring to ensure you are delivering your outcomes?

Please Note: The below standards/indicators should be measuring both service delivery and internal service performance

Standard/Indicator ID	Standard/Indicator	Link to Community &	Current Standard/Indicator	Target Performance for	Target Date for Target Performance	Accountable Officer
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		Corporate Plan or other Outcome	Performance (Value)	Standard/Indicator (Value)		

5. Risk Management

What are the key risks that the service will need to manage and mitigate in the year ahead?

To determine the value and colour rating of the risk please refer to the below Risk Matrix:

2.2 Risk Matrix

Impact	Critical	5	10	15	20	25
	Major	4	8	12	16	20
	Moderate	3	6	9	12	15
	Minor	2	4	6	8	10
	Insignificant	1	2	3	4	5
		Rare	Unlikely	Possible	Likely	Almost Certain
		Probability				

To aid in assessing impact and probability please see Appendix 1 of this template which has a guide on the definitions used in the risk matrix above.

	Risk								
Risk ID	Risk Description	Related Performance Indicator ID	Current Risk Rating Value (Impact/Probability)	Current Risk Rating Colour (RAYG)	Current Mitigating Actions	Risk Rating after Current Mitigating Actions Completed (Value/Colour)	Target Risk Rating (Value/Colour)	Date to Achieve Target Risk Rating	Accountable Officer

Appendix One – Risk Matrix Definitions

A) Probability

Almost Certain – Highly likely to occur or expected to occur in most situations

Likely – Likely to occur or will probably occur

Possible – Possible to occur or might occur at some time

Unlikely – Will most likely not occur or could occur at some time

Rare – Highly unlikely to occur or only occur in exceptional circumstances

B) Impact

Category/ Descriptor	Insignificant	Minor	Moderate	Major	Critical
Operational delivery	Service delivery affected but not disrupted	Some disruption to specific service	Disruption to a number of service areas	Shutdown of specific service area/ disruption to a number of service areas	Shutdown of a number of service areas
Strategic Direction	Slight, temporary deviance from one area of strategic direction	Slight, temporary deviance from several areas of strategic direction	Significant deviance from one area of strategic direction	Significant deviance from several areas of strategic direction	Strategic direction totally compromised/ unrecoverable
Council Financial Impact	Loss of less than 0.5% of monthly budget or £5,000	Loss of more than 1% of monthly budget or £50,000	Loss of more than 5% of monthly budget or £100k	Loss of more than 10% of monthly budget or £500k	Loss of more than 15% of monthly budget or £1m
Legal	Sued for small amount of money	Court action – not prolonged	Prolonged court action/tribunal	Court action impeding delivery of Council objective	Protracted high profile legal proceedings
Governance	Individual internal control not effective	Number of internal controls not effective	Loss of confidence in internal controls requires senior officer intervention	Loss of confidence by Council or external audit bodies/suspension of Council officers	External body required to intervene in governance of Council
Reputation	Minor adverse publicity in local media	Significant adverse publicity in local media	Significant adverse publicity in national media	Sustained adverse publicity in national media Member dissatisfaction	Chief Operating Officer and/or Elected Member resignation/ removal
Workplace health & safety	Incident – no lost time & near miss	Less than 3 days lost	More than 3 days absence	Serious injury/ stress resulting in hospitalization	Fatality (not natural causes)
Health	No detrimental impact on health of individuals	Health issues will require treatment at community level	Health issues will require treatment in hospital	Long-term or acute health issues	Fatalities
Security	No notifiable or reportable incident	Localised incident. No effect on operations	Localised incident. Significant effect on operations.	Significant incident involving multiple locations	Extreme incident seriously affecting continuity of operations.
Social & Environmental Factors	No lasting detrimental environmental or social impact	Short-term detrimental environmental or social impact to localised area/ small group	Short-term detrimental environmental or social impact to wider community/ area/groups	Long-term detrimental environmental or social impact to wider community/ area/groups	Extensive detrimental long term impact on the environment and community
Assets	Low level loss or damage to asset; no effect on service or community provision	Short-term loss of asset not critical to service or community provision	Long-term loss of asset not critical to service or community provision	Short-term loss of asset critical to service or community provision	Total long-term loss of asset critical to service or community provision
Other services/ organisations	Service delivery by other services /organisations affected but not interrupted	Some interruption to specific services provided by other services /organisations	Disruption to a number of service areas provided by other services /organisations	Shutdown of specific service areas provided by other services /organisations	Shutdown of a number of service areas provided by other services /organisations
Local economy	Low level economic decline/ rise in unemployment	Significant economic decline affecting under 10% of businesses/rise in unemployment across limited no. of areas of Torbay	Significant economic decline affecting between 10% and 15% of businesses/rise in unemployment across Torbay	Significant economic decline in more than 15% of businesses/rise in unemployment across many areas of Torbay	Economic decline and unemployment is significant across all of Torbay