



**CUSTOMER SERVICES CENTRE
SERVICE PLAN
2019 – 2022**

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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.

KEY PURPOSE OF THE SERVICE

Scope of the Service

The Customer Services Centre (CSC) is a department within the Community and Environment directorate. The CSC provides a front line service for the Council on behalf of all departments, supporting all Service and Corporate priorities contained within the Council's Strategic Plan.

- The CSC provides a quality service to all those who contact the Council via the Customer Services Centre. It aims to provide improved access and high levels of customer care for customers to all Council services and is resourced to meet customer access requirements via email, telephone and visitors. Performance is reported weekly. The CSC follows the Corporate Customer Care Standards Policy which is published on the Intranet and Council website. Customer Care is monitored within the CSC monthly by Team Mangers and through the use of Customer Satisfaction Surveys
- Ensure that the service we provide is sustained and sustainable by supporting all our staff with appropriate training and the tools to do the job
- Support all service departments in the provision of front line services and seek to ensure that the CSC remains 'joined up' with all departments
- Continue to develop the service in line with corporate and service priorities
- Develop the CSC Academy to recruit, corporately induct and develop staff to provide a pool of quality staff to support all council services with the potential to fill vacant departmental posts in the future.
- Support all service departments in identifying and implementing service improvements.
- Management of Corporate Complaints - to assist all Council departments to improve their services through managing complaints.
- Management of the Council's outsourced standby (out of hours emergency) service
- Delivery of administrative duties on behalf of all Council departments – to improve efficiency & reduce costs.

Service Standards

The Service Standards below outline the level of service customers can expect and will be monitored and developed as appropriate. The Council's corporate customer service standards will also be applied and are published in the Council's Strategic Plan.

Service standards: our aims To provide a quality service to all those who contact the Council via the Customer Services Centre by:	How our standards are measured and monitored
<p>Easy access to council services: Telephone target to answer 85% of calls within 20 seconds Visitors to Three Rivers House One Stop Shop (OSS) to have their enquiry attended to within 10 minutes Emails to provide initial response within 2 days; full response within 10 days</p>	<p>Telephone call answering rates are measured by CSC Automatic Call Distribution (ACD) system & reported weekly to the Resources Portfolio Holder & the Director of Community & Environmental Services. Visitor queues are monitored daily by CSC Management Team and resources reallocated to meet peaks. Emails received are monitored daily by CSC staff to ensure targets are met. Customer satisfaction with our performance in these areas is measured & monitored through rolling satisfaction surveys & analysing complaints. Departments provide feedback on CSC performance at regular liaison meetings</p>
<p>Polite, friendly & helpful service</p>	<p>Telephone calls - CSC Team Managers regularly monitor CSC staff to measure their performance in these areas. Feedback is provided in one-to-one meetings. Customer satisfaction with our performance in these areas is measured & monitored through rolling satisfaction surveys & analysing complaints Departments provide feedback on CSC performance at regular liaison meetings</p>
<p>Giving the correct information/service our customers require.</p>	<p>Telephone calls - CSC Team Managers regularly monitor CSC staff to measure their performance in these areas. Feedback is provided in one-to-one meetings. CSC Team Managers liaise with all Council departments to identify service delivery shortfalls and to review CSC scripting and training requirements. Customer satisfaction with our performance in these areas is measured & monitored through rolling satisfaction surveys & analysing complaints. Departments provide feedback on CSC performance at regular liaison meetings</p>

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[Link to Strategic Plan, Service Plans and Performance Indicators Folder](#)

SECTION 1: INPUTS

1.1 Budgets

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	902,790	919,820	945,410

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	<p>1.1.1 Maintain high quality local neighbourhoods and streets</p> <p>1.1.4 Minimise waste and optimise recycling</p>	<p>The CSC support council services to achieve corporate objectives through agreed CSC processes & scripting, enabling CSC staff to correctly advise & log reports from residents contacting the council with regards to:</p> <p>CP18 - Anti-social parking EP13 - Behaviour of dogs in parks and open spaces CP01 - Keeping public land clear of litter and refuse CP17 - Reducing fly-tipping across then district</p> <p>EP10, EP06, CP03, CP04 – the levels of household refuse and recycling collected within the district</p>	Support corporate targets
Healthier Communities	<p>2.1.1 Improve or facilitate access to housing.</p> <p>2.3.1 Reduce anti-social behaviour and crime.</p> <p>2.4.1 Ensure the safety of people in the district.</p>	<p>CSC scripting (providing access to Housing applications)</p> <p>CSC provide Reception counter services at TRH on behalf of Herts Constabulary and through scripting log reports of anti-social behaviour</p>	Support corporate targets

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	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
CS01	% of calls answered	92%	97%	97%	97%	97%
CS02	% of calls answered within 20 secs	70%	75%	75%	75%	75%
CS03	Customer satisfaction with CSC service	95%	N/A	95%	N/A	95%
CS04	Volume of enquiries submitted on-line	N/A	6%	5%	6%	5%

The Head of Customer Services 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

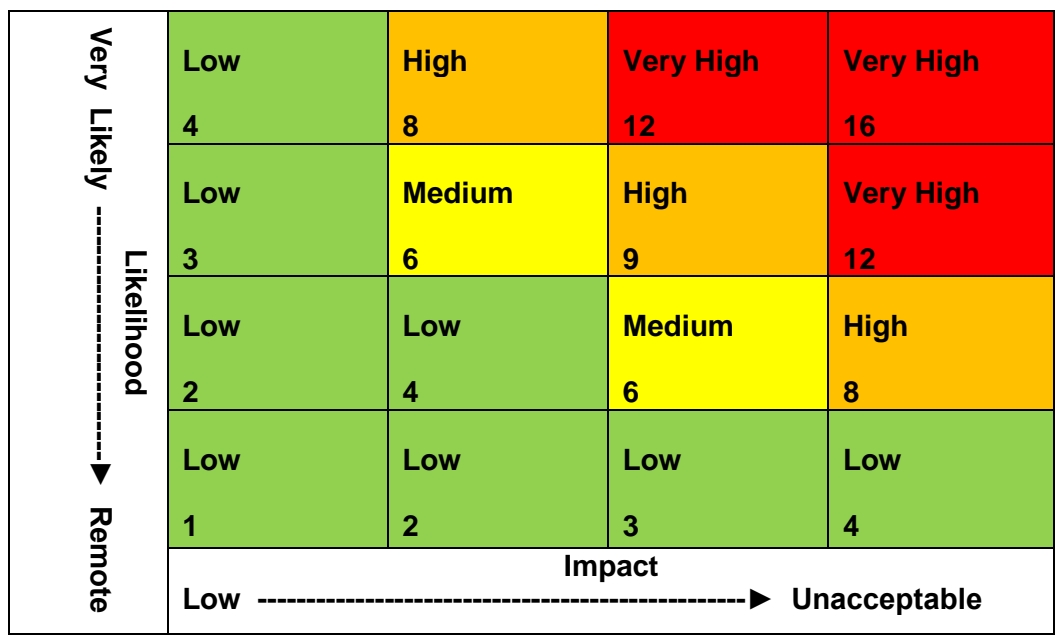
Projects

Project details		Project timescales		
Project title	Proposed outcome	2019/20	2020/21	2021/22
Customer Contact Programme	Channel Shift. Efficiencies in back office procedures. Ease of contact for Customers. Improved facilities for mobile working for staff, where applicable	√	√	√

RISK REGISTER

Service Plan: Customer Services Centre 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response (tolerate, treat terminate, transfer)	Risk Rating (combination of likelihood and impact)
CSC01	Insufficient staff	Could be covered initially with overtime and possibly hiring temp-staff.	CSC forward planning as part of annual Service Planning; Service Continuity Plan reviewed & up to date; Full time staff required to cover 4 different shifts on roster; Staff rosters reviewed weekly – part time staff rostered to meet peaks; Sickness controls in place – absence monitored/back to work meetings; Staff annual leave requests managed; Overtime offered during busy periods.	Treat	Low - 4
CSC02	Total failure of ICT systems	Services could not be provided without access to ICT systems	Anti-virus software and tight security measures installed; Disaster Recovery Plan; Priority services are identified in the Service Continuity Plan	Treat	Low - 4
CSC03	Loss of accommodation	Services could operate from alternative accommodation, assuming there is access to ICT systems.	Remote access to ICT services in place	Treat	Low - 4
CSC04	Fraudulent Activity	Fraud relating to income, expenditure or petty cash. Fraudulent purchasing of goods for personal use or sale via corporate credit card or petty cash, corrupt procurement through collusion with suppliers, or theft of stock	Cash/cheques no longer taken in CSC; Staff training and controls in place to reduce likelihood; Departmental controls in place	Treat	Low - 2

CSC05	Total failure of Telephone systems.	Customers would not be able to access the Council by telephone	Service Continuity Plan reviewed & up to date; Back-up batteries for telephone system	Treat	Low - 4
CSC06	Physical assault on staff or visitors to TRH	Injury to staff or visitor	Rickmansworth Police station on site since 2011; OSS staff area – physical barrier between staff & visitors; OSS staff area protected by code controlled door access; CCTV cameras in OSS/Reception & signs advising visitors of CCTV recordings; Panic alarms in OSS/Reception & staff protocols in place for reacting to alarm sounding; CSC staff receive training in dealing with robbery situations as part of induction	Treat	Low - 4



Impact Score

4 (Catastrophic)
3 (Critical)
2 (Significant)
1 (Marginal)

Likelihood Score

4 (Very Likely ($\geq 80\%$))
3 (Likely (21-79%))
2 (Unlikely (6-20%))
1 (Remote ($\leq 5\%$))

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	03/10/18	First Draft	BH
1.1	19/02/19	Risk Register updated (new format)	PK
1.2	01/03/2019	Budgets Added. Final Version. Sent to committee	GG