



**CUSTOMER SERVICES CENTRE
SERVICE PLAN
2021 - 2024**

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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
- 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.

SECTION 1: INPUTS

1.1	Budgets
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	2021/22	2022/23	2023/24
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	953,930	961,500	964,660

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

1.2

Human Resource Management

Business Continuity and Single Points of Failure

Job title of SPOF: Customer Services Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
CSC Team Manager could progress to this role (or External recruitment)	Call Centre Management, ICT Literate, Excellent Customer Service skills,	Admin knowledge of 8x8, Firmstep and all other Council ICT systems. Knowledge, relationship & awareness of all council services Data Protection	Short term loss of direction/leadership	Training identified to improve skills & provide resilience

Job title of SPOF: Customer Services Team Manager

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
CSC Advanced Rep could progress to this role (or External recruitment)	ICT Literate, Excellent Customer Service skills, Coaching & mentoring staff	Knowledge, relationship & awareness of all council services Data Protection	Short term loss of management support	Training identified to improve skills & provide build resilience

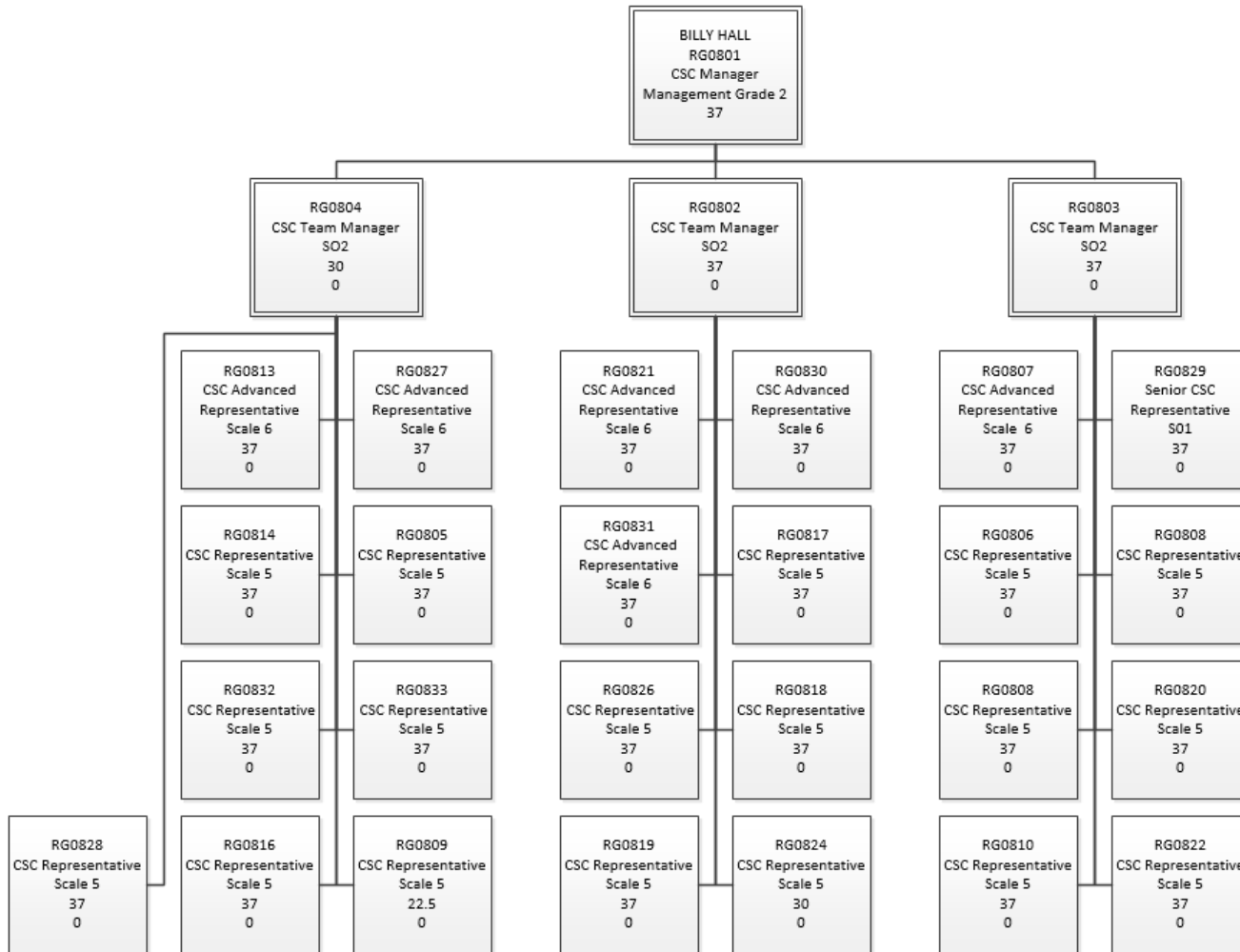
1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.

Job Title	Qualification	Continuing Professional Development required?
Customer Service Manager	Step Up to Leadership – completed Call Centre Management	Continued refreshers in: Managing People System Administration Organisational strategy
Customer Service Team Managers	Step Up to Management – completed	Managing People Call Centre Management

1.3 Service, Organisational Chart

Customer 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

Corporate Framework Priority theme	Corporate Objectives	Service contribution to the Corporate Themes
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 2023 • 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 	<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 regarding Housing & planning matters.</p> <p>We will need to review CSC scripting & web information with Head of Housing Services & Regulatory services and consider training requirements for CSC staff.</p>

	<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. 	<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 regarding refuse, recycling and waste services.</p> <p>We will continue to review CSC scripting & web information with Head of Environmental Services & consider training requirements for CSC staff.</p>
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>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.</p>

	of the internationally significant Warner Bros Studios.	
High Performing, Financially Independent Council	<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. 	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.

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 in the Strategic Plan.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
CS04	Volume of enquiries submitted on-line	15%	15%	15%	19%	23%
New PI	First point of contact resolution		New PI	TBA		
New PI	Customer satisfaction measures (on-line, phone, face-to-face)		New PI	TBA		
Currently unable to measure the new PIs – The Customer Experience Strategy should help to identify and provide tools to report on these KPIs						

Service Performance Indicators (PIs)

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
CS01	% of calls answered	98%	97%	97%	97%	97%
CS02	% of calls answered within 20 secs	81%	75%	75%	75%	75%

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 Project Management

Add the following information for Each of your projects

Project details				Project Manager: Project Sponsor:	
Project title				Proposed outcome	
None specific					
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager: Project Sponsor:	
Project title				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager: Project Sponsor:	
Project title				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

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
None specific									

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
Total failure of telephone system	2	2	4
Physical assault on staff or visitors to TRH	2	2	4
Loss of key staff and management skills	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	12/10/20	First Draft	BH
1.1	10/02/21	Final Draft	BH