



**CUSTOMER SERVICES CENTRE  
SERVICE PLAN  
2018 - 2021**

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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 Managers 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
- To seek to manage available resources to maximise the service that can be provided to the benefit of all.
- 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.

<b>Service standards: our aims</b> To provide a quality service to all those who contact the Council via the Customer Services Centre by:	<b>How our standards are measured and monitored</b>
<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 &amp; reported weekly to the Resources Portfolio Holder &amp; the Director of Community &amp; 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 &amp; monitored through rolling satisfaction surveys &amp; analysing complaints. Departments provide feedback on CSC performance at regular liaison meetings</p>
<p>Polite, friendly &amp; 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 &amp; monitored through rolling satisfaction surveys &amp; 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 &amp; monitored through rolling satisfaction surveys &amp; analysing complaints. Departments provide feedback on CSC performance at regular liaison meetings</p>

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

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
	£	£	£
Net Cost of Service (Direct cost / Income Only)	<b>816,550</b>	<b>851,810</b>	<b>879,680</b>

[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>EP13– CSC will assist in managing the behaviour of dogs in our parks and open spaces through CSC processes and scripting.</p> <p>CP01 – CSC will assist with ‘keeping public land clear of litter and refuse’ through CSC processes &amp; scripting</p> <p>New-CP17– CSC will assist in reducing Fly-tipping across the District through CSC Processes and scripting</p> <p>EP10 - We will ensure that waste is managed by supporting initiatives and collection rates through CSC processes &amp; scripting</p> <p>EP06 - We will optimise recycling by supporting initiatives and collection rates through CSC processes &amp; scripting</p>	Support corporate targets

Healthier Communities	<p>2.1.1 Improve or facilitate access to housing.</p> <p>2.4.1 Ensure the safety of people in the district.</p> <p>2.5.3 Provide a range of supervised leisure activities and facilities for young people</p>	<p>CSC scripting (providing access to Benefits &amp; Housing applications)</p> <p>EHC04/05 – CSC will provide admin support to EH Commercial to assist the completion and recording of food premises inspections</p> <p>CSC will provide Reception counter services at TRH on behalf of Herts Constabulary</p> <p>CP14 - Council initiatives will be supported through CSC scripting (ASB &amp; graffiti reports)</p> <p>LL29 - CSC support all Leisure initiatives, providing information &amp; taking bookings on activities at all venues</p>	Support corporate targets
Values	Promotes sustainable ways of delivering services, reducing the Eco-footprint of the district,	<p>CP05 – Satisfaction with Three Rivers District Council</p> <p>CP46 – The perception of value for money from Three Rivers District Council</p>	
Values	Provides excellent customer care whilst providing great services as efficiently as possible;	<p>CP05 – Satisfaction with Three Rivers District Council</p> <p>CP46 – The perception of value for money from Three Rivers District Council</p>	

## 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	2015/16 Actual	2016/17 Target (Current year)	2017/18 Target (Next year)	2018/19 Target	2019/20 Target
CS01	% of calls answered	96%	92%	97%	97%	97%
CS02	% of calls answered within 20 secs	77%	70%	85%	85%	85%
CS03	Customer satisfaction with CSC service	N/A	95%	N/A	95%	N/A
CSC04	Volume of enquiries submitted on-line	New PI 2018/19	N/A	6%	5%	6%

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	2018/19	2019/20	2020/21
Customer Contact Programme	Channel Shift. Efficiencies in back office procedures. Ease of contact for Customers. Improved facilities for mobile working for staff, where applicable	√	√	√

## 2.3

## Risk Management

## RISK REGISTER

Service Plan: Customer Service Centre 2017-2020							
Customer Service Centre Risks							
1	Insufficient staff	Service Disruption	IV	E	Could be covered initially with overtime and possibly hiring temp-staff.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/10/17
		Reputation	IV			Next Milestone Date	01/10/18
		Legal Implications	II			Next Review Date	01/10/18
		People	I			Date Closed	--/--/--
2	Total failure of ICT systems	Service Disruption	III	E	Addressed in Service Continuity Plan	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	01/10/17
		Reputation	III			Next Milestone Date	01/10/18
		Legal Implications	III			Next Review Date	01/10/18
		People	III			Date Closed	--/--/--
3	Loss of accommodation	Service Disruption	III	E	Addressed in Service Continuity Plan	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	01/10/17
		Reputation	III			Next Milestone Date	01/10/18
		Legal Implications	III			Next Review Date	01/10/18
		People	III			Date Closed	--/--/--
4	Fraudulent activity	Service Disruption	II	E	Staff training & controls in place to reduce likelihood. Departmental controls in place	Requires Treatment	No
		Financial Loss	I			Last Review Date	01/10/17
		Reputation	II			Next Milestone Date	01/10/18
		Legal Implications	I			Next Review Date	01/10/18
		People	I			Date Closed	--/--/--
5	Total failure of Telephone systems	Service Disruption	V	E	Addressed in Service Continuity Plan	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/10/17
		Reputation	IV			Next Milestone Date	01/10/18
		Legal Implications	II			Next Review Date	01/10/18
		People	I			Date Closed	--/--/--

6	Increased number of customer contacts	Service Disruption	IV	E	Could be covered initially with overtime and possibly hiring temp-staff.	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	01/10/17
		Reputation	IV			Next Milestone Date	01/10/18
		Legal Implications	II			Next Review Date	01/10/18
		People	I			Date Closed	--/--/--
7	Robbery in TRH OSS	Service Disruption	II	E	Staff training & controls in place to reduce likelihood. No incidents since OSS opened	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/10/17
		Reputation	II			Next Milestone Date	01/10/18
		Legal Implications	I			Next Review Date	01/10/18
		People	III			Date Closed	--/--/--
8	Physical assault on staff or visitors to TRH	Service Disruption	I	E	Staff training & controls in place to reduce likelihood. No incidents since OSS opened	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	01/10/17
		Reputation	II			Next Milestone Date	01/10/18
		Legal Implications	I			Next Review Date	01/10/18
		People	III			Date Closed	--/--/--

Likelihood	A				
	B				
	C				
	D				
	E	4	2, 3, 7, 8	1, 6	5
	F				
		I	II	III	IV
<b>Impact</b>					

Impact

V = Catastrophic  
IV = Critical  
III = Significant  
II = Marginal  
I = Negligible

Likelihood

A = ≥98%  
B = 75% - 97%  
C = 50% - 74%  
D = 25% - 49%  
E = 3% - 24%  
F = ≤2%

**Version Control**

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	03/10/17	First Draft	BH
2.0	22/02/2018	Final draft	BH/GG