



**CSC SERVICE PLAN
2020 - 2023**

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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

	2020/21	2021/22	2022/23
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	926,910	969,420	999,620

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.

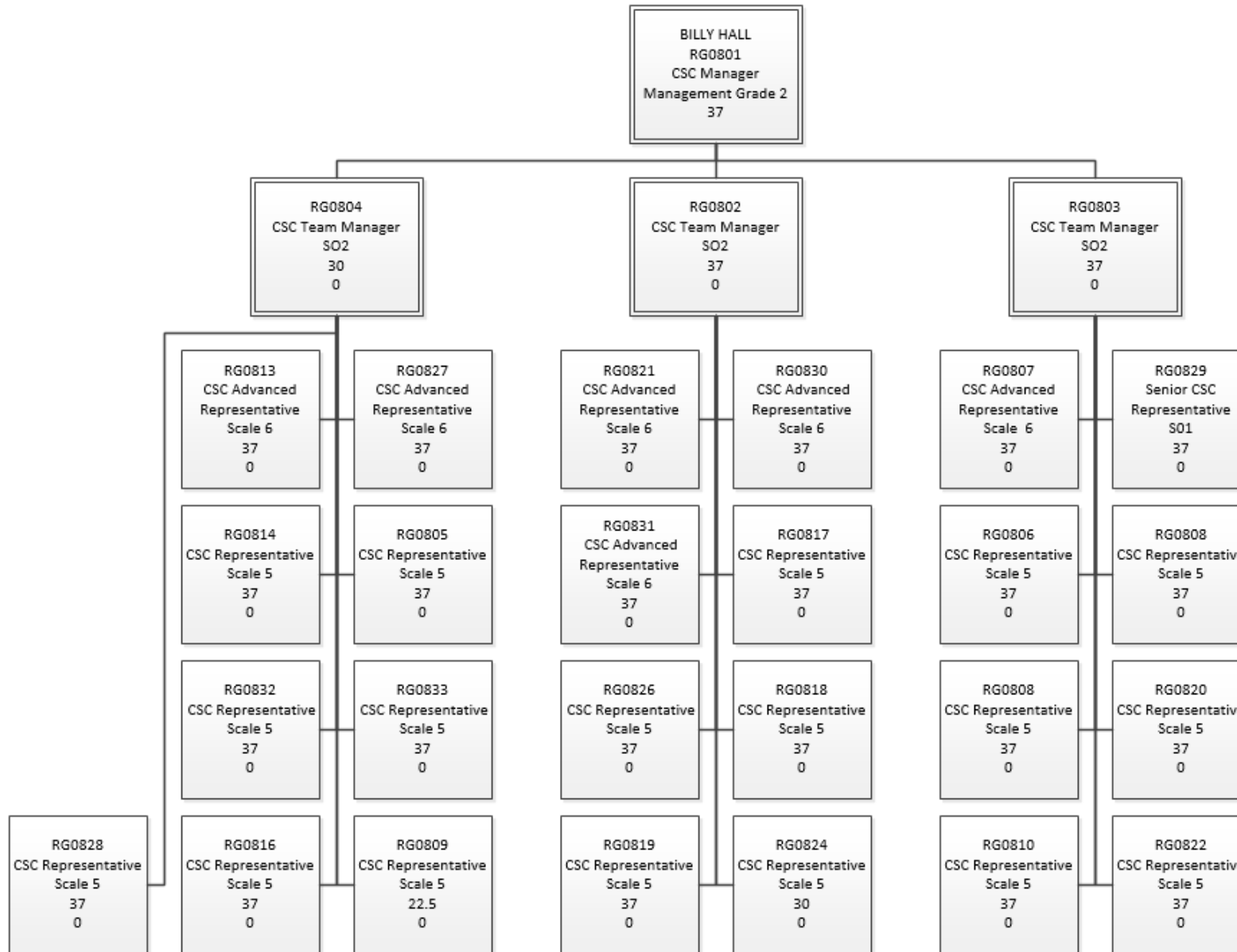
For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

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

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Service contribution to the Strategic Priorities
Housing and Thriving Communities	<ul style="list-style-type: none"> - Deliver sustainable communities through our local plan - Increasing housing supply by xxx - Deliver yyy affordable homes - Reduce inequalities and promote 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 matters.</p> <p>We will need to review CSC scripting & web information with Head of Housing Services & consider training requirements for CSC staff.</p>
Sustainable Environment	<ul style="list-style-type: none"> - Produce and deliver a new climate change strategy and action plan - Provide a coherent network of green infrastructure that will continue to support the natural environment along with human health and wellbeing - Develop our waste and recycling strategy to further reduce, reuse, recycle and recover Three Rivers waste. 	<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 need 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"> - Allocate new employment space within the local plan - Promote opportunities for business within the management of our commercial portfolio - Increase and enhance the visitor economy 	<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>
High Performing, Financially Independent Council	<ul style="list-style-type: none"> - Develop and deliver a commercial strategy - Review and deliver our property investment strategy - Develop a customer service strategy to increase efficiency and improve performance 	<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>

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 via the link above.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
CS04	Volume of enquiries submitted on-line	N/A	11%	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		

Service Performance Indicators (PIs)

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
CS01	% of calls answered	99%	97%	97%	97%	97%
CS02	% of calls answered within 20 secs	88%	75%	75%	75%	75%
CS03	Satisfaction or dissatisfaction with the overall quality of the service received from the customer service centre staff?	N/A	95%	N/A	95%	N/A

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

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			

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
1.1	04/10/2019	First draft	BH
2.0	26/02/2020	Corporate Objectives, Performance Indicators and Budgets added	GG