



**CUSTOMER SERVICE CENTRE
SERVICE PLAN
2022 - 2025**

Service Plan Template

CONTENTS

Section	Item	Page
	Introduction	3
1	The Service Context	3
1.1	Service Overview	3
1.2	Budgets	4
1.3	Service Structure Chart	5
2	Service Delivery	6
2.1	Performance management	6
2.2	Project Management	8
2.3	Contracts	10
2.4	Risk Management	11
	Version Control	13

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.

SECTION 1: THE SERVICE CONTEXT

1.1 Service Overview

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.

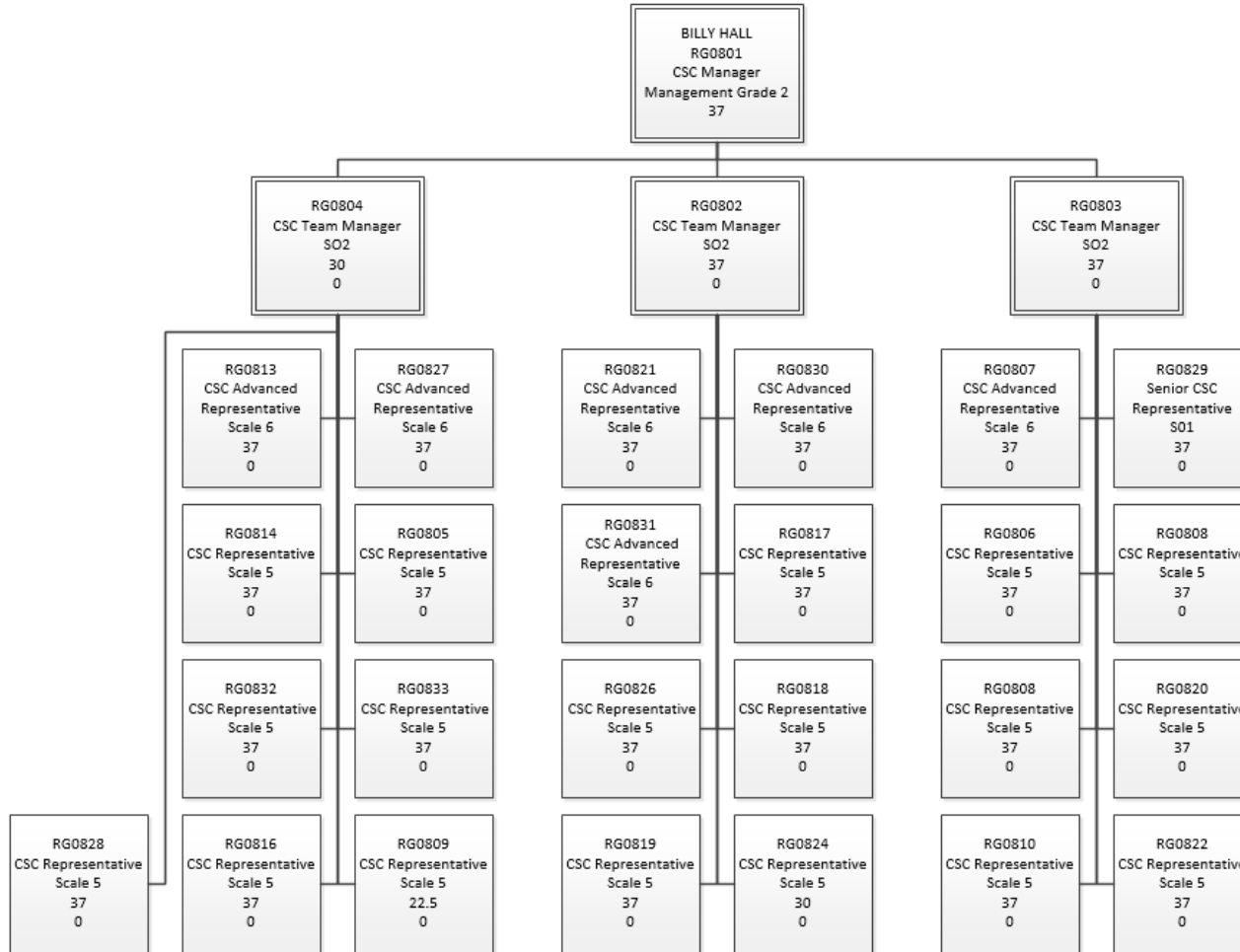
- The CSC provides a quality service to all those who contact the Council via the Customer Services Centre. It aims to provide improved access and high levels of customer care for customers to all Council services and is resourced to meet customer access requirements via email, telephone and visitors. 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
- 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.

1.2 Budgets

	2022/23 Latest £	2023/24 Latest £	2024/25 Latest £
Net Cost of Service (Direct cost / Income Only)			

Further financial analysis can be found by using this link

Customer Services



SECTION 2: SERVICE DELIVERY

2.1 Performance Management

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 2021 • 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 support the Customer Experience Strategy through the monitoring of contacts to the CSC and by training CSC staff to support and make residents aware of online services and how to access them.</p> <p>We will work with services to review scripting and identify opportunities to improve online services to support the council's channel shift initiative and targets.</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. 	<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> <p>We will support the Customer Experience Strategy through the monitoring of contacts to the CSC and by training CSC staff to support and make residents aware of online services and how to access them.</p> <p>We will work with services to review scripting and identify opportunities to improve online services to support the council's channel shift initiative and targets.</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 via the link above.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
CS04	Volume of enquiries submitted on-line	15%	15%	15%	19%	23%
CSC03	Customer satisfaction measures (on-line, phone, face-to-face)		New PI	TBA		
New PI	First point of contact resolution		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	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
CS01	% of calls answered	98%	97%	97%	97%	97%
CS02	% of calls answered within 20 seconds	81%	75%	75%	75%	75%

Please note that Performance Indicators are currently under review and some changes may be made for the final service Plans in March 2022

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

Project details				Project Manager: Customer Contact Programme Manager Project Sponsor: Geof Muggeridge	
Project title				Proposed outcome	
Customer Experience Strategy				Review how customers access council services, improve access routes and develop online services to enable & encourage contact via the most appropriate channel	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	All service reviews to have been completed		Ongoing review of the action plan, compile final action plan to take into last year of strategy	Existing strategy ends in 2024, new strategy to be drafted in preparation for 2025	New strategy launched

2.3

Contracts

[See the Contracts Register for your contracts.](#)

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

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
1.0	12.10.2021	First Draft	BH
2.0	05.11.2021	Second Draft – CES project notes	BH

Service Plan Template