



PORTFOLIO HOLDER DECISION NOTICE

INDIVIDUAL DECISION BY THE PORTFOLIO HOLDER FOR PERFORMANCE AND ORGANISATIONAL DEVELOPMENT

TOPIC – CUSTOMER SERVICE DIVISION BUSINESS PLAN 2010/11 ONWARDS

PROCEDURAL INFORMATION

The Access to Information Procedure Rules – Part 4, Section 22 of the Council's Constitution provides for a decision to be made by an individual member of Cabinet.

In accordance with the Procedure Rules, the Corporate Director (Governance), the Chief Executive and the Head of Finance are consulted together with Chairman and Vice Chairman of the Principal Scrutiny Committee and all Members of the relevant Scrutiny Panel (individual Ward Members are consulted separately where appropriate). In addition, all Members are notified.

Five or more of these consulted Members can require that the matter be referred to Cabinet for determination.

Contact Officer:

Paul Wood, Head of Customer Service, Tel 01962 848 318,

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Committee Administrator:

Nancy Graham, Tel: 01962 848 235, Email: ngraham@winchester.gov.uk

SUMMARY

Approval is sought to the detailed Business Plan for this Division. The Business Plan sets out the key actions that the Division will undertake over the coming five year period, with SMART (Specific, Measurable, Agreed, Resourced and Timed) targets (both through actions and performance indicators) by which progress will be measured and monitored. The Plan also gives additional information about the role of the Division, the resources allocated to it (in terms of both staff and budgets) and the key risks that are being addressed through its work.

Key actions to be undertaken in this Division are:

- To project manage and assist divisions as part of the Customer Service Excellence standard accreditation programme,
- To increase the capacity of the division to deal with customer enquiries within the customer service standards by identifying and reducing avoidable contact and staff absence.
- To develop and introduction of a process enabling customers to report major life events, change of circumstances, births, deaths, house moves etc with one call to the council,

The Head of Division is satisfied that the actions put forward in this Business Plan will work towards the Council's objectives, as set out in the Sustainable Community Strategy 2009-14 and Corporate Business Plan or otherwise ensure that the Council meets the statutory obligations put on it by central Government. Other than where indicated, these actions can be achieved within the resources available. Plans are in place, or will be developed, to ensure that targets shown for key performance indicators can be achieved in the timescales shown

DECISION

That the Business Plan for the Customer Service Division be approved as attached at Appendix A.

REASON FOR THE DECISION AND OTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Business Plans form an important part of the Council's performance management process as they set out the key actions for the coming year. The Business Plan put forward for adoption sets out the actions that will best help the Council achieve the outcomes as set out in the Sustainable Community Strategy and meet its statutory obligations within the resources available to it.

The Resources Scrutiny Panel has been consulted on the Business Plan and raised the following issues:

None.

FURTHER ALTERNATIVE OPTIONS CONSIDERED AND REJECTED FOLLOWING PUBLICATION OF THE DRAFT PORTFOLIO HOLDER DECISION NOTICE

N/A

DECLARATION OF INTERESTS BY THE DECISION MAKER OR A MEMBER OR OFFICER CONSULTED

None.

DISPENSATION GRANTED BY THE STANDARDS COMMITTEE

N/A

Approved by: (signature)

Date of Decision: 28.04.10

Councillor Stephen Godfrey - Portfolio Holder for Performance and Organisational Development.

Customer Service Business Plan 2010 – 2015

1. Brief Description of the Service and its Purpose



- Enabling access to council information and services for customers using a range of contact channels
- Mail, electronic document scanning, benefits document verification services and printing operations



2. Links between Council strategic priorities and services




<i>Strategic priority</i>	<i>Divisional responsibility</i>
Economic Prosperity	Providing information and signposting to information on local businesses.
Safe and Strong Communities	Providing a safe environment for customers and staff at receptions. Making access to services easier for customers across the District.
High Quality Environment	Encouraging a paper free environment, reduce waste by signposting customers to access information and leaflets electronically using the Internet. Reducing the need for travel across the District by providing information and services at local offices and by enabling customers to resolve enquiries efficiently using contact channels other than face to face.







<i>Strategic priority</i>	<i>Divisional responsibility</i>
Efficient & Effective Council	Providing access for customers across a range of channels including telephone, fax, email, SMS, post and face to face contacts. Providing joined up printing and mail services.






3. Summary of Progress in 2009/10**Key Service Priorities**

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
CSC/CSC/001	Continue implementation of Service Centre including back office integration	A greater range of enquiry types answered by Customer Service team delivering more efficient access to information and services for customers	Develop and implement use of Uniform Service Request Reception module to replace EH, WM UFIS modules	01 Jun 2009	Yes		71 %	31 Mar 2014	Awaiting IM&T server installation for Council tax interface	19 Nov 2009	IMT Division
			Complete processes for surveyor appt	01 Jul 2009	Yes						
			Migrate surveyor appt to CSC	31 Jul 2009	Yes						
			Parking front office migration to CSC	01 Oct 2009	Yes						
			Purchase and configure Revenues server to enable NDL metascybe software to pull data across int Lagan CRM	01 Feb 2010	Yes						
			Develop integration between Lagan CRM and council tax system to enable CSC staff to answer C/Tax balance enquiries	30 Jun 2010	No						
CSC/CSC/002	Develop and implement a change of details (Life events) process investigating linking with national Tell us Once project	Improved customer experience when reporting life events – change of address, births, deaths, marriages etc Improved customer satisfaction Reduced complaints	Meeting with Benefits TUO contact	31 May 2010	No		0 %	31 Mar 2011	Still on hold due to capacity issues	04 Nov 2009	Paul Wood
			Agree data capture fields	01 Jun 2010	No						
			Develop capture technology	19 Jun 2010	No						

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
CSC/CSC/006	Customer service staff development programme to increase skills, knowledge and morale of staff.	Improved quality of customer service, staff retention and increased employee satisfaction	CSA successfully completes Btec in contact centre management course	30 Apr 2009	Yes		75 %	30 Apr 2010	Two members of staff resigned from Talent Management scheme April 2009	21 May 2009	Paul Wood
			One member of staff complete secondment in Talent Management programme	30 Sep 2009	Yes						
			Staff complete NVQ L2 qualification -	31 Mar 2010	Yes						
			Team Leader and Customer Service Development Coach completes CMS course	30 Apr 2010	No						
CSC/CSC/007	Develop customer insight techniques for use across the organisation linking with customer groups to develop service delivery which matches customer needs	Improved knowledge of customer groups including the hard to reach groups to help match customer needs to the service provided	Map location of CBL housing customers across the district	29 May 2009	Yes		100 %	31 Mar 2010			Paul Wood
			Complete business case document for joining HIOW customer insight project	01 Jun 2009	Yes						
			Provide customer insight guidance/data for consultation website	30 Jun 2009	Yes						
			Equalities mapping of district using Mosaic Origins available to Strategic Equalities group	01 Jul 2009	Yes						
			Develop new NI14 capture from Lagan	30 Sep 2009	Yes						
			Develop business objects reporting from Lagan CRM to inform	30 Oct 2009	Yes						

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
			insight								
CSC/CSC/008	Develop comprehensive management information reporting from upgraded CRM system	Improvements to services as more information provides visibility of customer demand	Agree reporting options from V7	30 Jun 2009	Yes		100 %	30 Sep 2009	NI 14 reporting developed and in test	27 Oct 2009	Paul Wood
			Design report suite	01 Jul 2009	Yes						
			Upgrade to Lagan V7	01 Jul 2009	Yes						
			Build BO report universe and reports	09 Jul 2009	Yes						
			Complete and test initial report suite	18 Aug 2009	Yes						
			NI14 report developed		Yes						
CSC/CSC/009	Link Customer Service Excellence initiatives to actions in the Equalities Policy Action Plan	Development of ways to Monitor service delivery to customers (including contractors) to ensure no unlawful discrimination. Develop customer service training to include equalities elements as appropriate. Raised awareness of equalities issues and initiatives shared across the Council.	Equalities mapping availability promoted to Strategic Equalities group and more widely through the engage website	23 Jun 2009	Yes		80 %	31 Mar 2013			Paul Wood
			Accessibility Seminar (Economic & Cultural Services) Marwell	08 Jul 2009	Yes						
			Provide translation of 2012 Olympic website	31 Jul 2010	No						
			Prepare business case for Customer insight from Experian		Yes						
			Submit growth bid for insight through PP & Comms		Yes						
CSC/OS/004	Relocate Office Support to Guildhall	Improved efficiencies in printing/outbound mail operations	Initial meeting with Facilities to scope move	01 May 2009	Yes		100 %	30 Sep 2009			Paul Wood

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
CSC/OS/005	Carry out BPR of Office support and printing processes	The BPR will enable smooth integration of current Print and Office Support processes as part of the restructure. Efficiencies through co- location of print and mail equipment as well as establishing the scanning team in one area will lead to improvements in performance.	PO analyst to begin	01 Jun 2009	Yes		100 %	31 Dec 2009	BPR report completed, improvement plan implemented	19 Nov 2009	Paul Wood
			BPR of Office support	30 Jul 2009	Yes						
			BPR of Printing services	31 Jul 2009	Yes						
			Recommendations from BPR	31 Aug 2009	Yes						
			Develop improvement plan	30 Sep 2009	Yes						
CSC/PROG/001	Customer Service Excellence Standard accreditation project	Improved service for customers	Corporate Diagnostic Assessment	30 Nov 2008	Yes		53 %	30 Nov 2011	Revenues desktop submission assessed successfully	24 Dec 2009	Paul Wood
CSC/PROJ/001a	Customer Service Excellence - Landlord Services	Improved services for customers	Self-assessment submission	21 Jan 2009	Yes		100 %	21 Jan 2009	Successful accreditation achieved	16 Dec 2009	Richard Botham
CSC/PROJ/001b	Customer Service Excellence - Customer Service	Improved services for customers	Self-assessment submission	22 Jan 2009	Yes		100 %	22 Jan 2009	Successful accreditation achieved	16 Dec 2009	Paul Wood
CSC/PROJ/001c	Customer Service Excellence - Economic and Cultural Services	Improved services for customers	Self-assessment submission	01 Apr 2009	Yes		100 %	01 Apr 2009	Successful accreditation achieved	16 Dec 2009	Eloise Appleby
CSC/PROJ/001d	Customer Service Excellence - IM&T, Computacentre	Improved services for customers	Self-Assessment submission	31 Aug 2009	Yes		100 %	31 Aug 2009	Successful accreditation achieved	16 Dec 2009	Sheila Davidge

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
CSC/PROJ/001e	Customer Service Excellence - Partnerships, Communication & Improvement	Improved services for customers	Self-assessment submission	30 Sep 2009	Yes		100 %	30 Sep 2009	Successful accreditation achieved	16 Dec 2009	Jen Anderson
CSC/PROJ/001f	Customer Service Excellence - Revenues	Improved services to our customers	Begin preparation of CSE self-assessment submission	19 Oct 2009	Yes		100 %	05 Feb 2010	Desktop submission assessed satisfactorily - onsite visit planned for Feb	05 Jan 2010	Gill Cranswick; Jane Petty
			Submit self-assessment	30 Nov 2009	Yes						
			CSE Assessment	05 Feb 2010	Yes						
CSC/PROJ/001g	Customer Service Excellence - Environment	Improved services to customers	Initial CSE meeting	15 Dec 2009	Yes		75 %	31 Mar 2010			Robert Heathcock
			Begin preparation of CSE self-assessment	18 Dec 2009	Yes						
			Submit self-assessment	26 Feb 2010	Yes						
			CSE Assessment	31 Mar 2010	No						
CSC/PROJ/001h	Customer Service Excellence - Democratic Services	Improved customer service	Initial CSE meeting	25 Jan 2010	Yes		75 %	31 Mar 2010			Chris Ashcroft
			Begin preparation of self-assessment	26 Jan 2010	Yes						
			Submit self-assessment document	26 Feb 2010	Yes						
			CSE Assessment	31 Mar 2010	No						
CSC/PROJ/001i	Customer Service Excellence - Legal Services	Improved customer service	Initial CSE meeting	10 Sep 2009	Yes		60 %	31 Jul 2010			Howard Bone
			Legal services CSE away-day	21 Sep 2009	Yes						

Action Code	What will we do?	Expected Outcome	Milestones	Milestone Due Date	Milestone Complete?	Status Icon	Overall Progress	Action Due Date	Latest Comment	Latest Note Date	Assigned To
			Begin preparation of self-assessment	01 Oct 2009	Yes						
			Complete written submission	30 Jun 2010	No						
			On-site assessment	31 Jul 2010	No						

4. Customer Services – Business Plan Actions

A) Significant Areas of Work and Projects for 2010/11 (that will be reported and monitored during 2010/11 e.g. by Members, Scrutiny reports etc.)

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
6	CSC/CSC/001	Development of a system to enable customer service staff to be able to see Council tax payment balance, reference number payment and other information which will enable the CSC staff to deal with more basic enquiries freeing up Council Tax staff to deal with more complicated enquiries	Corporate Outcome – Building in Customer Excellence	01 Apr 2009	Develop integration between Lagan CRM and council tax system to enable CSC staff to answer C/Tax balance enquiries	30 Jun 2010	31 Mar 2014	A greater range of enquiry types answered by Customer Service team delivering more efficient access to information and services for customers	Paul Wood
7	CSC/CSC/002	Development and introduction of a process enabling customers to report major life events, change of circumstances, births, deaths, house moves etc with one call to the council including the transfer of change of home notification for Council Tax customers to Customer Service Centre	Corporate Outcome – Building in Customer Excellence	01 May 2010	Meeting with Benefits “Tell Us Once” contact	31 May 2010	31 Mar 2011	Improved customer experience when reporting life events – change of address, births, deaths, marriages etc Improved customer satisfaction Reduced complaints	Paul Wood
				Agree data capture fields	01 Jun 2010				
				Develop capture technology	19 Jun 2010				

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
8	CSC/CSC/006	An ongoing programme of actions and initiatives to develop Customer Service and Office Support staff including NVQ qualifications, training and coaching activities.(CMS for team leader and CSDC)	Efficient and Effective Council	01 Apr 2009	CSA successfully completes Btec in contact centre management course	30 Apr 2009	30 Apr 2010	Improved quality of customer service, staff retention and increased employee satisfaction	Paul Wood
					One member of staff complete secondment in Talent Management programme	30 Sep 2009			
					Staff complete NVQ L2 qualification	31 Mar 2010			
					Team Leader and Customer Service Development Coach completes CMS course	30 Apr 2010			
9	CSC/CSC/009	Develop actions to link Customer Service Excellent initiatives to actions in the Equalities Policy Action Plan	Efficient and Effective Council	01 Apr 2009	Equalities mapping availability promoted to Strategic Equalities group and more widely through the engage website	23 Jun 2009	31 Mar 2013	Development of ways to Monitor service delivery to customers (including contractors) to ensure no unlawful discrimination. Develop customer service training to include equalities elements as appropriate. Raised awareness of equalities issues and initiatives shared across the Council.	Paul Wood
					Accessibility Seminar (Economic & Cultural Services) Marwell	08 Jul 2009			
					Work with Tourism Marketing to facilitate translation of parts of Visit Winchester website in preparation for 2012 Olympic games visitors	31 Jul 2010			
					Prepare business case for Customer insight from Experian	04 Nov 2009			

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
					Submit growth bid for insight through PP & Communications	04 Nov 2009			
1	CSC/PROG/001	To project manage all divisions achieving customer Service Excellence standard accreditation and by 2011 full corporate accreditation for the organisation	Corporate Outcome – Building in Customer Excellence	01 Sep 2008	Corporate Diagnostic Assessment - <i>completed</i>	30 Nov 2008	30 Nov 2011	Improved service for customers	Paul Wood
1	CSC/PROJ/001h	Customer Service Excellence - Democratic Services	Corporate Outcome – Building in Customer Excellence	25 Jan 2010	Initial CSE meeting	25 Jan 2010	31 Mar 2010	Improved customer service	Paul Wood
					Begin preparation of self-assessment	26 Jan 2010			
					Submit self-assessment document	26 Feb 2010			
					CSE Assessment	31 Mar 2010			
1	CSC/PROJ/001i	Customer Service Excellence - Legal Services	Corporate Outcome – Building in Customer Excellence	10 Sep 2009	Initial CSE meeting	10 Sep 2009	31 Jul 2010	Improved customer service	Paul Wood
					Legal services CSE away-day	21 Sep 2009			
					Begin preparation of self-assessment	01 Oct 2009			
					Complete written submission	30 Jun 2010			
					On-site assessment	31 Jul 2010			

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
1	CSC/PROJ/001j	Customer Service Excellence - Financial Services	Corporate Outcome – Building in Customer Excellence	20 Apr 2011	Begin preparation of self-assessment	30 Apr 2011	31 Jul 2011	Improved customer service	Paul Wood
					Submit self-assessment	30 Jun 2011			
					CSE assessment	31 Jul 2011			
1	CSC/PROJ/001k	Customer Service Excellence - Access & Infrastructure	Corporate Outcome – Building in Customer Excellence	20 Dec 2010	Begin preparation of self-assessment	20 Dec 2010	28 Feb 2011	Improved customer service	Paul Wood
					Submit self-assessment	31 Jan 2011			
					CSE assessment	28 Feb 2011			
1	CSC/PROJ/001l	Customer Service Excellence - Building Control	Corporate Outcome – Building in Customer Excellence	20 Dec 2010	Begin preparation of self-assessment	20 Dec 2010	28 Feb 2011	Improved customer services	Paul Wood
					Submit self-assessment	31 Jan 2011			
					CSE Assessment	28 Feb 2011			
1	CSC/PROJ/001m	Customer Service Excellence - Organisational Development	Corporate Outcome – Building in Customer Excellence	20 Dec 2010	Begin preparation of self-assessment	20 Dec 2010	31 Mar 2011	Improved customer services	Paul Wood
					Submit self-assessment	28 Feb 2011			
					CSE Assessment	31 Mar 2011			
1	CSC/PROJ/001n	Customer Service Excellence - Development Control	Corporate Outcome – Building in Customer	21 Mar 2011	Begin preparation of self-assessment	21 Mar 2011	31 May 2011	Improved customer service	Paul Wood
					Submit self-assessment	30 Apr 2011			

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
			Excellence		CSE Assessment	31 May 2011			
1	CSC/PROJ/001o	Customer Service Excellence - Strategic Housing	Corporate Outcome – Building in Customer Excellence	23 May 2011	Begin preparation of self-assessment	23 May 2011	31 Jul 2011	Improved customer service	Paul Wood
					Submit self-assessment	30 Jun 2011			
					CSE Assessment	31 Jul 2011			
1	CSC/PROJ/001p	Customer Service Excellence - Strategic Planning	Corporate Outcome – Building in Customer Excellence	23 May 2011	Begin preparation of self-assessment	23 May 2011	31 Jul 2011	Improved customer service	Paul Wood
					Submit self-assessment	30 Jun 2011			
					CSE assessment	31 Jul 2011			

B) Other ongoing areas of work (including 'business as usual')

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
3	CSC/CSC/003	Develop customer insight to identify avoidable contact and implement improvement actions to increase first time resolution	Corporate Outcome – Engaging with our communities	15 Mar 2010	Establish task and finish Customer care group to look ways of improving response rate to customer emails	15 Mar 2010	30 Sep 2010	Increased customer satisfaction, reduction in customer contact, increased resource capacity.	Paul Wood
					Develop reporting analysis to identify avoidable contact	30 Apr 2010			
					Identify project to reduce contacts	30 Jun 2010			
					Increased first contact resolution, increased customer satisfaction levels	30 Jun 2010			
					Investigate possibility of scanning all planning applications on receipt into Retriever to reduce time delays in publishing applications on the website.	30 Sep 2010			
4	CSC/CSC/005	Improve overall efficiency through development of a fulfilment function	Corporate Outcome – Being more efficient	01 Apr 2010	Develop CBL send out fulfilment process	31 May 2010	31 Mar 2011	Increased capacity within CSC to enable focus on customer interactions	Paul Wood
					Test Choice Based Letting (CBL) process	01 Jul 2010			
					New Financials system to print off direct to Office support print and envelope function	31 Jul 2010			
					Develop Lagan processes for VO cases	31 Aug 2010			
					Develop a CSC "send out" process for Office Support to fulfil and close Lagan middle office cases.	31 Mar 2011			

Priority	Code	What will we do	Why are we doing this?	Planned Start Date	Milestones	Milestones Due Date	Action Due Date	Expected Outcome	Who's Accountable
2	CSC/CSC/010	Reduce sickness absence within the Customer Service division from an average of 14 days per person to the Council target of 8 days	Corporate Outcome – Being more efficient	01 Apr 2010	Agree sickness absence reporting requirement with HR	30 Apr 2010	31 Mar 2011	Improved productivity and efficiency and increased staff capacity	Paul Wood
					Develop a sickness absence "statement" based on the Bradford index points over the previous rolling year. Dependant on the Bradford Index score actions ranging from recognition for good performance through to Occupational Health referrals are implemented	31 May 2010			
					CS Staff consultation workshop on reducing sickness absence within the division	30 Jun 2010			
					Develop and implement sickness absence reduction action plan	31 Jul 2010			
5	CSC/CSC/011	Develop an online E docketing system with TNT to replace current paper based system	Corporate Outcome – Being more efficient	01 Feb 2010	Initial meeting with TNT to agree requirements	08 Feb 2010	31 Mar 2011	Improved productivity and efficiency Reduction in time taken to process outbound mail invoicing and recharges through e-docketing	Paul Wood
					Test e-docketing system	31 May 2010			

5. Key Performance Indicators

The KPIs below are designed to deliver improvements across Customer Service by measuring and managing staff, departmental productivity and quality to drive improved customer satisfaction levels. The full range of measures is available on the Intranet via the Customer Service Dashboard which is updated daily and on the website updated monthly [Link to CSC performance website](#). Telephone targets are aligned to the national customer service standards (National e-Service Delivery Standards) NeSDS. Face to face waiting time (ref 9) national standard is 10mins. (Industry staff attrition figures 24% taken from Contact Centre Association 2008/9 membership poll survey).

Code	Description	Managed By	How frequently is data gathered	2007/08	2008/09	2009/10		2010/11	2011/12
				Actual	Actual	Estimate	Target	Target	Target
LPI0126	Percentage of telephone calls answered within 20 seconds	Paul Wood	Monthly	73%	79%	77%	80%	80%	80%
LPI0130	Percentage of calls abandoned (Where call is terminated by customer before CSC can answer it)	Paul Wood	Monthly	6%	2.2%	4.3%	5%	5%	5%
LPI0135	Occupancy - the percentage of time Customer Service staff logged into the telephone system are available.	Paul Wood	Monthly	No data for this range	87%	89%	80%	85%	85%
LPI0137	Quality assessments - percentage of assessments rated good or excellent	Paul Wood	Monthly	No data for this range	80%	97%	85%	90%	90%
LPI0138	Customer Satisfaction - percentage of calls sampled rated as satisfactory or highly satisfactory	Paul Wood	Quarterly	84%	96.3%	87%	95%	95%	95%
LPI0231	Customer Service Centre face-to-face customers wait	Paul Wood	Monthly	4.36	7.51	5.5	5	5	5

5. Resource Implications

A) Financial

Divisional
Summary

<i>Subjective Analysis</i>		<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Expenditure	Employees	553,936	525,102	569,570	570,421
	Premises	0	0	0	0
	Transport	14,530	13,194	16,105	12,004
	Supplies & Services	174,328	154,114	233,085	97,632
	Third party payments	0	0	0	0
	Depreciation & Impairment Losses	47,839	99,027	84,515	81,434
	Expenditure Total	790,634	791,437	903,275	761,491
Income	Income	(4,615)	(2,993)	(2,993)	(2,993)
	Income (Internal)	(107,738)	(138,000)	(138,000)	0
	Income Total	(112,354)	(140,993)	(140,993)	(2,993)
Support Services		(674,902)	(650,443)	(776,795)	(776,795)
Customer Services Total		3,379	1	(14,513)	(18,297)

Budget Book Line Summary

<i>Budget Book Line</i>	<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Support Services	3,379	1	4	(8,628)
Customer Services	0	0	(15,713)	(26,287)
Print Services	0	0	1,196	16,618
Customer Services Total	3,379	1	(14,513)	(18,297)

Budget Book
Detailed

<i>Service</i>	<i>Subjective Analysis</i>	<i>Actual 08-09</i>	<i>Original 09-10</i>	<i>Revised 09-10</i>	<i>Budget 10-11</i>
Support Services	Employees	164,608	159,455	153,376	156,447
	Transport	5,926	6,281	7,551	3,350
	Supplies & Services	150,938	134,014	133,014	(12,488)
	Depreciation & Impairment Losses	251	3,833	3,837	3,837
	Support Services	(210,640)	(165,582)	(159,774)	(159,774)
	Income	35	0	0	0
	Income (Internal)	(107,738)	(138,000)	(138,000)	0
Support Services Total		3,379	1	4	(8,628)
Customer Services	Employees	389,329	365,647	367,698	364,456
	Transport	8,604	6,913	8,554	8,654
	Supplies & Services	23,390	20,100	36,551	31,600
	Depreciation & Impairment Losses	47,588	95,194	79,482	77,001
	Support Services	(464,262)	(484,861)	(505,005)	(505,005)
	Income	(4,650)	(2,993)	(2,993)	(2,993)
Customer Services Total		0	0	(15,713)	(26,287)
Print Services	Employees	0	0	48,496	49,518
	Supplies & Services	0	0	63,520	78,520
	Depreciation & Impairment Losses			1,196	596
	Support Services			(112,016)	(112,016)
Print Services Total		0	0	1,196	16,618
Customer Services Total		3,379	1	(14,513)	(18,297)

Workforce

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
Customer expectations E Government Customer experience	Service transformation (including Customer Service Centre further phases) Flexibility of staff – multi skilling Corporate activities (e.g. team briefings) Sickness and absence
WORKFORCE IMPLICATIONS	
<p>Customer expectations Continued focus on response times, opening hours, non value customer contact and enhanced customer experience by resolving enquiries on first contact.</p> <p>E-Government Continued focus on E govt programme throughout Council.</p> <p>Service transformation (including Customer Service Centre development) Performance may reduce as new services and processes are integrated into the Centre.</p> <p>Flexibility of staff – multi skilling On-going training and development required for both new and existing staff.</p> <p>Staff attrition Focus on staff development to improve employee satisfaction, skills base and reduce attrition levels</p> <p>Corporate activities Limited staff available to provide cover.</p> <p>Sickness and absence High levels in some areas impacting upon performance, other staff and costs.</p>	

7. Key elements of Risk Management

Rows are sorted by Code.

Risk Number	Short Name	Risk Ownership	Cause	Consequence	Current Risk Matrix	Target Risk Matrix	Linked Strategic Risk
OP0085	Failure to achieve target response times	Paul Wood	(1) Poor communication within the Council (2) Inadequate selection and resourcing of staff (3) Failure to respond to an emergency or lack of knowledge	(1) Loss of Staff and community confidence (2) Loss of reputation (3) Increased cost of disruption.			SR0012

Using the [strategic risk rating guidance](#) framework the risk for Customer Service has been identified as:-

Impact: **Medium** – slightly reduced service levels, objectives of one section not met

Likelihood: 26% - 50% - **possible**