

# Customer and Community Services - Service Plan 2014-15

## Introduction

This Service Plan for 2014/15 sets out how Customer and Community Services will deliver the Council's key priorities and the outcomes that it intends to achieve.

The Council's vision is "**Working with our communities to sustain a thriving District**". This Service plan shows how Customer and Community Services contributes to that vision.

## Customer and Community Services Teams

Head of Customer and  
Community Services



# 2014 - 15 Business Planning Calendar

	POLICY AND PERFORMANCE		FINANCE	RISK	HUMAN RESOURCES	
April	Input Q4 data on to P+		Ongoing budget monitoring	Risk management updates on P+	Annual PDR	
May	Q4 Performance Clinics		Ongoing budget monitoring	ongoing risk management		
June			Ongoing budget monitoring			
July	Input Q1 data on to P+		Ongoing budget monitoring	Risk management updates on P+		
August	Q1 Performance Clinics		Meet with HoS/BM	ongoing risk management		
September			Meet with HoS/BM			
October	Input Q2 data on to P+	Service Planning Refresh	Ongoing budget monitoring	Service Area MTFS & Budget Refresh		Risk management updates on P+
November	Q2 Performance Clinics		Meet with HoS/BM			ongoing risk management
December			Ongoing budget monitoring	Draft MTFS published		
January	Input Q3 data on to P+	Internal Staff Satisfaction Survey	Meet with HoS/BM	Service Area Budget Setting		Risk management updates on P+
February	Q3 Performance Clinics		Ongoing budget monitoring	MTFS & Budget Agreed by Council	ongoing risk management	
March		Service Plans finalised	Ongoing budget monitoring			

# Customer and Community Services - Looking Back

## Areas of Achievement

### Council services which provide good value for money

Community plan / Neighbourhood plan resource/service developed - Community Partnerships

Phase 3 of Ctax and Contact Centre integration - Customer Services and Revenues

Closedown of NVN - Communications

### Safe

CCTV Transfer to TC's - Community Partnerships

### High Quality Service Delivery

Consultation Support on welfare support - Customer Services

Contact centre development - Customer Services

### Effective Partnership Working

Voluntary Sector Grants Review - Community Partnerships

### Councillors and staff with the right knowledge, skills and behaviours

Land Charges Team received Reward and Recognition

### Prosperous

Groups supported to deliver Community Facilities Fund (New Homes Bonus) projects - Community Partnerships

### Effective Management

Implementation of efficiency version of Academy - Revenues and Benefits

### Knowledge of our Customers and Communities

New Communications Strategy - Communications

Local Ctax Support scheme- 6 months review of customers and payment methods - Council Tax

### Councillors and staff with the right knowledge, skills and behaviours

Local Ctax scheme implemented - Revenues

Staff trained on dealing with difficult and distressed customers - CCS

## Customer and Community Services

### Revenue Budget

Cust and Comm Services	2014/15	2015/16	2016/17	2017/18
Customer Services	427,340	435,967	444,769	453,750
Receipting	43,610	44,482	45,372	46,279
Revenues - Empty Properties	10,620	10,863	11,111	11,366
Corporate Post Room Administration	25,610	26,122	26,645	27,178
Customer & Communities Management	86,330	88,084	89,874	91,701
Media & Communications	174,110	177,592	181,144	184,767
Crime & Disorder	33,770	34,638	35,525	36,433
Community Safety Fund	10,590	10,802	11,018	11,238
The Pemberton Centre	66,250	68,148	70,100	72,109
Sports Development	53,500	55,030	56,604	58,225
Temporary Archaeological Store	2,500	2,550	2,601	2,653
Nene Community Centre	100,350	103,191	106,113	109,119
Splash Leisure Pool	155,500	160,025	164,683	169,478
Housing Benefits	-338,290	-337,259	-336,128	-334,896
Fraud	179,900	183,599	187,376	191,233
Council Tax Support Project	0	685	1,390	2,116
Council Tx Sdupport Scheme	-82,863	-83,669	-84,482	-85,303
Community Planning	102,140	104,273	106,452	108,678
Youth	23,320	23,790	24,270	24,760
Environmental Improvements	22,380	22,835	23,299	23,772
Members Empowerment Fund	40,000	40,800	41,616	42,448
Land Charges	-12,950	-12,159	-11,342	-10,497

### Revenue Budget continued...

Cust and Comm Services	2014/15	2015/16	2016/17	2017/18
Support to Community & Voluntary Sector	96220	98148	100116	102122
Tourism Promotion	46890	47864	48858	49875
Council Tax	435730	444696	453845	463181
N.N.D.R.	90100	92100	94143	96228
<b>Total</b>	<b>1,792,657</b>	<b>1,843,196</b>	<b>1,894,971</b>	<b>1,948,013</b>

### Changes to Revenue Budget £000's

Cust and Comm Services	Salary Incr./(Decr.)	Pay Inflation	Contract Inflation	Service Pressure	Efficiency	Additional Income	Service Reduction	Net Change
Staff Budget	54							54
Nene Valley News ceased							(64)	(64)
Council Tax Benefit Support Scheme						(54)		(54)
Community & Cultural Partnerships (CCP) Reduced Management Charge					(100)			(100)
Other Changes less than £10k				2	(12)	(5)		(15)
<b>Total</b>	<b>£54</b>	<b>£0</b>	<b>£0</b>	<b>£2</b>	<b>(£112)</b>	<b>(£59)</b>	<b>(£64)</b>	<b>(£179)</b>

### Capital Budget

Cust and Comm Services	2014/15	2015/16	2016/17	2017/18	18/19 to 23/24
<b>Total</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

### Capital Development Pool

Cust and Comm Services	2014/15	2015/16	2016/17	2017/18	18/19 to 22/23
Stanwick Lakes - Infrastructure	73000	71000	69000	75000	65000
<b>Total</b>	<b>£73,000</b>	<b>£71,000</b>	<b>£69,000</b>	<b>£75,000</b>	<b>£65,000</b>

# Customer and Community Services - Looking Forward

## Key Work and Projects 2014-15

### Healthy

**Greenway - Phases 4, 5 & 6 development** - Communications and Community Partnerships

**Rushden Lakes - Tourism promotion of leisure and recreation** - Communications

**Leisure - promotion of health and fitness in new/improved Nene and Pemberton to inc. income** - Head of CCS

### Council services which provide good value for money

**E - billing & Connect - benefits online** - Revenues and Benefits

**SFIS - Transition Plan** - Benefits

**Relocation of Oundle CSC** - Customer Services

**Further integration of Council Tax/Customer Contact Centre** - Council Tax and Customer Services

### High Quality Service Delivery

**Land Charges improvement Plan** - Land Charges

**Keep a watching brief on UC** - Customer Services and Benefits

**Website improvements (upgrade dependent)** - Communications

**Contact Centre development - new services** - Customer Services

**Communications Strategy delivery** - Communications

### Knowledge of our Customers and Communities

**Local Ctax Support scheme- 6 months review of customers and payment methods** - Council Tax

**Pursuing co-location of services at Rushden Centre** - Customer Services

### Safe

**Reduction in levels of Interpersonal violence (IPV) & Domestic violence (DV)** - Community Partnerships

### Councillors and staff with the right knowledge, skills and behaviours

**Local Ctax scheme year 2- change/training and development of staff - transition and post transition** - Revenues

**Training for Members and Staff on Early Help & Prevention / Safeguarding** - Community Partnerships

**Training staff on new communication channels** - Communications

**Universal Credit - Training/preparation** - Customer services and Benefits

### Prosperous

**Annual Ctax & NNDR billing process** - Revenues

**Supporting businesses (Business Rates retention, advertising and promotion, contact centre information provision)** - CCS

**CIL - Collection and recovery of levy** - Revenues

**Working with groups on projects funded through Community Facilities Fund (New Homes Bonus)** - Community Partnerships

**Develop and implement the next stages of New Homes Bonus allocations to community projects** - Community Partnerships

**Development of business plan for "Destination Nene Valley"** - Communications

### Effective Partnership Working

**Monitoring Voluntary Sector Grants** - Community Partnerships

**Research potential shared services - Council Tax, Benefits, Business Rates** - Head of CCS

### Effective Management

**Comply with Publicity Code of Conduct as per legislation introduced** - Communications

**Joint working in service support meetings** - Communications and Customer Services

**Improved use of UNIFORM** - Land Charges

**Changes to Bailiff procedure and practice** - Revenues

### Clean

**Managing the message & understanding of waste and recycling** - Communications and CCC

**Manage the impact of the temporary closure of Rushden Recycling Centre** - Customer Services

Customer and Community Services - Service Area Performance Measures 2014-15

Corporate outcome	Outcome (Includes priority outcomes from Corporate Plan )	P+ CODE	Measure	Latest available result (date)	Frequency (M/Q/H/Y/A)	2014 / 15 in-year targets (if different to end of year)								Annual Targets				Rationale for target set	Performance Owner					
						Q1 target	Within tolerance band		Q2 target	Within tolerance band		Q3 target	Within tolerance band		Q4 target	Within tolerance band				2014 / 15	Within tolerance band		2015 / 16	2016/17
Improvements for the community	Good quality of life - clean																							
	Good quality of life - safe																							
	Good quality of life - prosperous	REV12 Increased benefit take-up	ENREV11	Amount of additional benefit awarded within ENC each year as a result of both local and national campaigns	£215,138 (11/12)	A									£40k	£35k - £45k	£40k	£40k	Significant improvement in the wealth of the district	Jacqui Pell				
		NEW - Effective Tourism support service	ENCCS25	% increase in number of businesses in East Northants supported through Destination Nene Valley	NEW FOR 2013/14	A									10%	9% - 11%	15%	20%	Will include breakdown of number of start-ups, interactions and support	Karen Williams				
			ENCCS26	% of stakeholders in East Northants who consider the website (nenevalley.net) to be good or excellent	NEW FOR 2013/14	A									60%	54% - 66%	65%	70%		Karen Williams				
	Good quality of life - healthy																							
	Good quality of life - sustainable																							
	Good value for money	REV11 Improved recovery of overpayments	ENREV10	Amount of HB overpayments recovered within 3 years as a % of the debit raised	81.12% (Q2 12/13)	Q	70%	65% - 75%	72%	67% - 77%	73%	68% - 78%	77%	72% - 82%	79%	74% - 84%	79%	79%	Effects of economic downturn	Jacqui Pell				
		REV13 Timely collection of revenue	EBV010	% of business rates collected in the year debit raised	96.26% (11/12)	Q	28%	26% - 30%	55%	53% - 57%	83%	81% - 85%	99%	97% - 100%	99%	97% - 100%	99%	99%	Effects of economic downturn	Sue Wadlow				
			EBV009i	% of council tax collected in the year debit raised	96.98% (11/12)	Q		28% - 32%	57%	56% - 60%	85%	84% - 88%	98%	96% - 100%	98%	96% - 100%	98%	98%	Effects of economic downturn, introduction of Local Council Tax Support Scheme and charges for empty properties	Richard Hadden				
			EBV009ii	% of council tax collected in the year debit raised (Council Tax Support customers only)	New for 2013/14	Q	30%	28% - 32%	50%	48% - 52%	75%	73% - 77%	80%	75% - 85%	80%	78% - 88%	80%	80%	Enhancements to targets after first year experience of measuring this data.	Richard Hadden				
		REV22 Effective collection processes	ENREV20a	% of payment transactions processed by direct debit (CT and NNDR)	77.47% (Q2 12/13)	Q		78%	75% - 81%	78%	75% - 81%	78%	76% - 82%	70%	76% - 82%	78%	68% - 82%	78%	79%	Removal of cash facilities. Reduce costs and produce efficiencies. The lower target for Q4 reflects the apparent drop in performance at year end. This is due to the fact that we collect a significantly lower number of payment transactions for council tax and business rates during February and March	Richard Hadden			
		CCS09 Effective voluntary sector grant agreements	ENCCS19	% of Voluntary Sector Grant Agreement targets delivered.	New for 2012/13	A									75%	67.5% - 82.5%	80%	85%	130 targets agreed for 14/15 - 75% equates to 98 targets being met which we believe is achievable. We would hope to increase this year on year, and will review future targets accordingly.	Mike Greenway				
		CCS10 Effective Land Charges service	ENCCS20	Land charges income generated	New for 2012/13	Q	£25k	£22.5k - £27.5k	£50k	£45k - £55k	£75k	£67.5k - £82.5k	£100k	£90k - £110k	£100k	£90k - £110k	£100k	£100k		Yvonne Robinson				
	Effective Processes	High Quality service delivery	PCD36 Effective internal communications	ENPCD45/46U	% of staff rating communications, graphic design and marketing as good or better	100% (11/12)	A								85%	76.5% - 93.5%	85%	85%		Louise Spolton				
		CS01 Enhanced customer experience	ENCS12	% of first time resolution of customer enquiries by telephone and face to face via customer services	78.64% (Q2 12/13)	Q									80%	72% - 88%	80%	80%	Close watch being kept on mix of business - evidence to be provided of further services to transfer into contact centre and for R&B F2F to be done at Thrapston the same as is currently done at Rushden	Janet Ward / Joanne Young				
			ENCS07aU	% customers rating the service they received / webpage as 'good' (GovMetric Feedback)	80.77% (up to Q3 11/12)	Q									80%	72% - 88%	80%	80%		Janet Ward / Joanne Young				
			ENCS17	% of customer contacts that could be prevented by a service improvement (was NI-14)	12.57% (up to Jan 13)	M									20%	18% - 22%	20%	20%	Progress across the council is encouraging and emphasis is on understanding how to make service improvements rather than recording figures. Process automated in Lagan by customer services	Janet Ward / Joanne Young				
			ENI181i	Time taken to process Housing Benefit new claims and change of events	10.39 (Q2 12/13)	Q	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	14 days	Welfare Reform changes - TARGET CHANGED TO 14 DAYS - NATIONAL TARGET - AS REQUESTED IN Q3 PERF CLINIC	Lucy Hogston				
			ENI181ii	Time taken to process Council Tax Support new claims and change of events	New for 2013/14	Q	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	13-15 days	14 days	14 days	Welfare Reform changes - TARGET CHANGED TO 14 DAYS - NATIONAL TARGET - AS REQUESTED IN Q3 PERF CLINIC	Lucy Hogston				
		High Quality service delivery cont.	CS01 Enhanced customer experience cont.	ENCCS12	% of land charges searches carried out in more than 15 days	22.72% (up Q2 12/13)	M								5%	4.5% - 5.5%	10%	10%		Yvonne Robinson				

Customer and Community Services - Service Area Performance Measures 2014-15

Corporate outcome	Outcome (Includes priority outcomes from Corporate Plan )	P+ CODE	Measure	Latest available result (date)	Frequency (M/Q/H/Y/A)	2014 / 15 in-year targets (if different to end of year)								Annual Targets				Rationale for target set	Performance Owner		
						Q1 target	Within tolerance band	Q2 target	Within tolerance band	Q3 target	Within tolerance band	Q4 target	Within tolerance band	2014 / 15	Within tolerance band	2015 / 16	2016/17				
		ENCCS13	% of land charges searches carried out in 11-15 days	49.47% (up Q2 12/13)	M									15%	13.5% - 16.5%	20%	20%		Yvonne Robinson		
		ENCCS14	% of land charges searches carried out in 10 days or less	27.81% (up Q2 12/13)	M										80%	72% - 88%	70%	70%		Yvonne Robinson	
		CCS04 Improved transactional process	ENCCS22	% Ctax account holders self serving	New for 2012/13 Baseline 3.47% (Sept 2012)	Q										5%	4% - 6%	10%	15%	Definition of self-serving - The customers who sign up and register with us, with an email address and consequently receive an annual e-bill at the end of the year.	Richard Hadden
		ENCP06	% reduction in cheque payments	New 2013/14	A											7%	5% - 9%	7%	7%		Richard Hadden
	Strong Community Leadership	CCS05 High satisfaction with community / parish plan support	ENCCS23	% of community/residents involved in development of their community/parish plan that believe it reflects their local needs.	New for 2012/13	A										80%	72% - 88%	82%	85%	Satisfaction surveys undertaken on completion of Community Plan projects	Mike Greenway
	Effective management	PDC34 Effective media management	ENPCD41	% of press releases published / used	81% (Q2 12/13)	Q										80%	72% - 88%	85%	85%		Louise Spolton
		CM01 Effective Financial Management	ENCM01	% actual expenditure against budget	95.3% (11/12)	Q										95%	90% - 100%	95%			Lisa Hyde
	CP02 Legal Compliance	ENICT34a	% of EIR requests responded to within 20 working days	58.75% (Q2 13/14)	Q										100%	95% - 100%	100%	100%		Yvonne Robinson	
How we learn and grow	Knowledge of our customers and communities																				
	Councillors & staff with the right knowledge, skills & behaviours																				

Customer and Community Services - Team Performance Measures 2013-14

	Corporate outcome	Outcome (Includes priority outcomes from Corporate Plan)	P+ CODE	Measure	Latest available result (date)	Frequency (MO/HT/A)	2014 / 15 in-year targets (if different to end of year target)								Annual Targets				Rationale for target set	Performance Owner	
							Q1 target	Within tolerance band	Q2 target	Within tolerance band	Q3 target	Within tolerance band	Q4 target	Within tolerance band	2014 / 15	Within tolerance band	2015 / 16	2016 / 17			
Effective Processes	High Quality service delivery	CS01 Enhanced customer experience	TENCS09	% customers seen within 5 minutes at all reception areas (Thrapston, Oundle, Rushden)	99.09% (Q2 12/13)	Q									90%	81% - 99%	90%	90%	99% result this year - may drop due to change in reporting - becoming automated rather than manual collection	Janet Ward / Joanne Young	
		CS02 Improved access to information and services	TENCS13	% of calls to switchboard answered in 18 seconds	91.59% (Q2 12/13)	Q										90%	81% - 99%	90%	90%	Believe this to be an acceptable level and we are achieving it	Janet Ward / Joanne Young
			TENCS14	% lost calls at switchboard	3.78% (Q2 12/13)	Q										4%	3.6% - 4.4%	4%	4%	Believe this to be an acceptable level and we are achieving it	Janet Ward / Joanne Young
			TENCS15	% of calls to Contact Centre answered in 18 seconds	88.87% (Q2 12/13)	Q										85%	80.75%- 89.25%	85%	85%	As the Contact Centre takes on more complex services, this means calls take longer to resolve and has an impact on calls answered.	Janet Ward / Joanne Young
		TENCS16	% lost calls at Contact Centre	3.86% (Q2 12/13)	Q										5%	4.5% - 5.5%	5%	5%	Believe this to be an acceptable level and we are achieving it	Janet Ward / Joanne Young	
	REV14 Accurate amendments	TENREV12	% of non-domestic amendments checked and found to be accurate	99% (Q2 12/13)	Q										99%	95% - 100%	99%	99%	Quality assurance	Sue Wadlow	
		TENREV19	% of council tax accounts checked and found to be accurate	99% (Q2 12/13)	Q										99%	95% - 100%	99%	99%	Quality assurance	Richard Hadden	
	REV03 Enhanced customer experience	TENI 181ai	Time taken to process new Housing Benefit claims	24.84 days (Q2 10/11)	Q	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	30 days	27 - 33 days	30 days	30 days	Target 30 days for the next two years due to Welfare Reform new burdens	Mel Bates	
		TENI 181aii	Time taken to process new Council Tax Support claims	New for 2013/14	Q	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	27.5 - 32.5 days	30 days	30 days	27 - 33 days	30 days	30 days	Target 30 days for the next two years due to Welfare Reform new burdens	Mel Bates	
		TENI 181bi	Time taken to process Housing Benefit change events	7.59 days (Q2 10/11)	Q	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	14 days	12.5 - 15.5 days	14 days	14 days	Target 14 days for the next two years due to Welfare Reform new burdens	Mel Bates	
		TENI 181bii	Time taken to process Council Tax Support change events	New for 2013/14	Q	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	12.5 - 15.5 days	14 days	14 days	12.5 - 15.5 days	14 days	14 days	Target 14 days for the next two years due to Welfare Reform new burdens	Mel Bates	



## Customer and Community Services - Welfare Reform Monitoring Indicators 2014-15

P+ CODE	Monitoring Indicator	Latest available result (date)	Frequency	2014 / 15 Target if applicable	Rationale for indicator	Performance Owner
NI 181yi	Total number of new Housing Benefit claims	New for 2013/14	M		Monitor number of new benefit claims received	Lucy Hogston
NI 181yii	Total number of new Council Tax Support claims	New for 2013/14	M		Monitor number of new benefit claims received	Lucy Hogston
NI181yiii	Total number of new claimants on both CT Support and Housing Benefit	New for 2013/14	M		Monitor number of new benefit claims received	Lucy Hogston
ENWR01	Number of Housing Benefit claimants (working age)	New for 2013/14	M			Lucy Hogston
ENWR01a	Number of Housing Benefit claimants (pensionable age)	New for 2013/14	M			Lucy Hogston
ENWR02	Number of Council Tax Support claimants (working age)	New for 2013/14	M		To monitor reduction from existing CTB claims Baseline = 2916 (10/01/13)	Lucy Hogston
ENWR02a	Number of Council Tax Support claimants (pensionable age)	New for 2013/14	M		To monitor reduction from existing CTB claims Baseline = 2916 (10/01/13)	Lucy Hogston
ENCCS21	Total number of benefit claimants (caseload count)	5861 (Sept 2012)	M		Monitor benefit caseload	Lucy Hogston
ENWR03	Council Tax Support - Number of complaints logged under the ISO system	New for 2013/14	M	0	Target for no complaints	Lucy Hogston
ENWR04	Total net amount owed by Council Tax Support claimants	New for 2013/14	M		Monitor reduction in amount (£) owed	Richard Hadden
ENWR05	Total working age Council Tax Support expenditure	New for 2013/14	M		Monitor reduction in amount (£) of support issued	Lucy Hogston
ENWR05a	Total pensionable age Council Tax Support expenditure	New for 2013/14	M		Monitor reduction in amount (£) of support issued	Lucy Hogston
ENWR06	Council Tax Support decisions - Number of appeals received	New for 2013/14	M		(Baseline = 10 appeals under current system)	Lucy Hogston
ENWR07	Number of Council Tax Support claimants issued a 1st reminder	New for 2013/14	M			Richard Hadden
ENWR08	Number of Council Tax Support claimants issued a 2nd reminder	New for 2013/14	M			Richard Hadden
ENWR09	Number of Council Tax Support claimants issued a Summons	New for 2013/14	M			Richard Hadden