Customer and Support Services

The principal purpose of the Service is to:

Customer and Support Services provides a range of first line contact facilities for council customers through a network of customer service points in all the main towns, a telephony based service and the council's web site and carries out the registration of births, deaths and marriages. It is also responsible for collection of local taxes and administers housing benefit, discretionary housing payments, the council tax reduction scheme and the Scottish Welfare Fund. It also provides a range of services to internal council departments including provision of ICT, the Intranet Hub, creditor payments and the procurement and commissioning of goods and services.

The Service employs   207   FTE

The Service faces the following significant challenges:

Review how the Internet is accessed, a move to SWAN may allow a single hop to the Internet which has the potential to reduce demands for increased bandwidth and costs.

Maintain PSN accreditation and work towards achieving compliance for credit and debit card payments. Increase the adoption of IT service management framework, provide more customer responsive ICT services with more formal Service Level Agreements.

Implement the council tax reform changes. Ensure the counter fraud team is cost effective and present a business case to maintain it. Fully utilise the Discretionary Housing Payment and Scottish Welfare Fund monies but not overspend.

Encourage take-up of more efficient customer channels and provide a greater range of council services through the website through a single authentication and promoting digital first.

Continue to develop electronic ordering and improved management information that supports our commitment to Best Value as well as supporting local businesses to supply our goods and services. Continue to improve the Council's invoice payment performance.

Support health and social care integration by improving access to selected council applications. Also to commission services to meet the requirements of the locality plans.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

Customer and Support Services Success Measures

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO04		**Benefits are paid promptly and accurately**			
	CS04_01	All benefit changes in circumstances are processed promptly.	Changes in circumstances within average of 6 days	Quarterly	Scottish avg. 2016/2017: 6 days
	CS04_02	All new benefit claims are processed promptly.	New claims within average 21 days	Quarterly	Scottish avg. 2016/2017: 21 days
	CS04_03	All benefit changes in circumstances are processed accurately.	Year to date accuracy rate of minimum 95%	Quarterly	97.7% in 2016/17 Scottish average 2015/16 94% - no figures available for 2016/17
	CS04_04	Crisis Grant applications are processed promptly.	99% of Crisis Grants within 1 day	Quarterly	99.9% within 2 days in 2016/17 Scottish average: 98% paid in 2 days in 2016/17
	CS04_05	Community Care Grant applications are processed promptly.	90% of Community Care Grants within 15 days	Quarterly	81.4% within 15 days in 2016/17 Scottish average: 90.5% paid in 15 days in 2016/17
	CS04_06	The annual spend of the Scottish Welfare Fund programme is maximised.	Minimum of 97.5% of annual funding	FQ1: 20% FQ2: 45% FQ3: 70% FQ4: 97.5%	Scottish avg. 2016/2017 is 99%
	CS04_07	Distribute as much of the Discretionary Housing Payment (DHP) fund as possible to the most in need.	Minimum of 95% of annual funding	Spent and Committed FQ1: 45% FQ2: 80% FQ3: 90% FQ4: 97.5%	We spent 96.7% in 2016/17 62.5% of Scottish LAs spent 100% of their allocation in 2016/17
	CS04_08	We are prepared for launch of Universal Credit Full Service in May 2018	new processes in place	May 2018	no external benchmark

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO05	**Information and support are available for everyone**			
CS05_01	Maintain the low error rate of our Births, Marriages and Deaths registration service.	1.8%	Annual	Scottish average: 2.21% 2015 ABC 2016 error rate: 1.8%
CS05_02	Reduce the percentage of face-to-face Customer Service Centre (CSC) contacts as a total of all customer interactions.	FQ1 16.0% FQ2 16.0% FQ3 16.0% FQ4 16.0%	Quarterly	At end of Oct 2017: Avg. of 12.2%, but this excludes some activities
CS05_03	Reduce the percentage of Agent handled telephone calls as a total of all customer interactions.	21.5% per annum	Quarterly	At end of Oct 2017: Avg. of 21%
CS05_04	Maintain the average length of answered calls.	< 3.50 decimal minutes	Monthly	Oct 2017: 3.18 decimal minutes but expected to rise as more done on calls
CS05_05	Increase the percentage of telephone service enquiries (not service requests) that are dealt with at the first point of contact by the Customer Service Centres (CSC).	Planning: 60% Social Work: 60% Regulatory: 75% General Enq.: 63% All other: 90%	Monthly	Stats as at Oct 2017 Planning:60.5% Social Work: 59.4% Regulatory:73.8% General Enq:62.2% All other:90%
CS05_06	Reduce the 'calls abandoned' rate.	< 6.0%	Monthly	Oct 2017: 5.2%
CS05_07	Increase the percentage of successfully routed self-service calls.	79%	Monthly	Oct 2017: 78.8%
CS05_08	Maintain the percentage of customers who are satisfied or very satisfied with the service received.	Face to face: 90% Telephony: 90% Email/webforms: 90%	Annual	Customer satisfaction survey Sept 2017: Face to face: 96.2% Telephony: 96.4% Emails: 95%
CS05_09	Increase the total number of all online transactions.	FQ1: 65K FQ2: 65k FQ3: 68K FQ4: 70k	Quarterly	2016/17 total 261k To end Sept 2017: 143K

SM Code	Outcome success measures	Target	Timescale	Benchmark
CS05_10	Implementation of "Bob's 11" digital projects proceeds to timetable following approval of business cases	On track throughout year	quarterly	
BO23	**Economic growth is supported**			
CS23_01	Increase the percentage of local suppliers that bid for business through the procurement portal.	20% by 31 March 2019	Quarterly	Past Performance: 15.3% in 16/17
CS23_02	Increase the percentage of all Small Medium Enterprises (SMEs) that win council contracts.	75%	Quarterly	Past Performance: 83% in 16/17
CS23_03	Increase the percentage of suppliers that are paid within 30 days.	Minimum of 95.0%	Quarterly	Scottish Avg. 93.08% for 2016/17
CS23_04	Maintain percentage of purchase transactions done through systems and therefore efficiently	FQ1: 55% FQ2: 55% FQ3: 55% FQ4: 55%	Quarterly	51.2% in 2016/17 55.1% FQ1 2017/18
CS23_05	Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA).	90%	Quarterly	Avg. contracted spend 2016/17: 90.1%
CS23_06	Increase the number of tangible community benefits that are delivered through the contracts we award.	50% of all contracts > £100k for services > £500k for works	Quarterly	Past Performance - 16/17: 66.7% (2 out of 3 completed contracts had CBCs)
CS23_07	The Net cost of Non-Domestic Rates (NDR) discretionary relief remains within budget.	£171K per annum	Quarterly	No External Benchmark
CS23_08	Increase the total amount of Non-Domestic Rates (NDR) relief awarded.	£12.0m	Quarterly	No external benchmark. £12.5m awarded Oct 2017
CS23_09	No purchase order no payment project rolled out to 2 more services	go live by 31 Mar 2019	31 Mar 2019	No external benchmark

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO27	**Infrastructure and assets are fit for purpose**				
	CS27_01	IT capital programme projects are delivered on time and within budget.	100%	Monthly	No external benchmark
	CS27_02	During specified core time (which is linked to the service requirements) the unscheduled application down-time will be minimised.	<0.8%	Monthly	SOCITM Benchmarking - Less than 1% unscheduled application downtime during specified core time.
	CS27_03	During specified core time (which is linked to the service requirements) the unscheduled infrastructure down-time will be minimised.	<1%	Monthly	SOCITM Benchmarking - Less than 1% unscheduled downtime during specified core time.
	CS27_04	Our IT applications and databases are within one version of current, this maintains the vendors support and allows the use of new applications facilities.	85%	Monthly	No external benchmark.
	CS27_05	Maintain the average time to resolve ICT incidents.	< 5 hours	Quarterly	No direct external benchmark - SOCITM uses more complex time bandings depending on type of incident.
	CS27_06	Seasonal upgrades completed on time as requested by our users.	100%	Quarterly	No external benchmark.
	CS27_07	Maintain our high average success score achieved for our IT projects.	> 82%	Quarterly	SOCITM KPI 3 (80%)

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO28		**Our processes and business procedures are efficient, cost effective and compliant**			
	CS28_01	Maintain the high level of Non-Domestic Rates (NDR) collection.	97.5% Cumulatively including year end accruals.	March 2019	Scottish average 96.95% 2016/17 per Cipfa stats
	CS28_02	Maintain the high level of Council Tax collection.	96.5% Cumulatively including year end accruals.	March 2019	Scottish average 95.98% 2016/17 per Cipfa stats
	CS28_03	Maintain the current cost of collecting Council Tax per chargeable dwelling.	£7.25 per chargeable dwelling	March 2019	Scottish Avg at £9.09 per chargeable dwelling in 2016/17 - CIPFA Directors of Finance Stats
	CS28_04	Total debt older than 3 months will remain below target.	< £900K	31 March 2019	No external benchmark; £1054k as at Oct2017 up from £884k at Mar 2017
	CS28_05	New facilities for council tax e-bills and online transactions, and landlord portal for benefits are in place	ebills in place; landlord facilities available to RSLs; online portal operational to public	April 2018; May 2018 June 2018	no external benchmark

Customer and Support Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO04	**Benefits are paid promptly and accurately**			
	New landlord portal implemented for benefit claims paid to landlords	Sep 2018	Annual Performance Review	
BO27	**Infrastructure and assets are fit for purpose**			
	90% of IT Capital spend budget committed by 31 December 2018.	December 2018	Other	Asset Management Board target
BO28	**Our processes and business procedures are efficient, cost effective and compliant**			
	Achieve PCI-DSS compliance for payment card processing across all channels	March 2019	Annual Performance Review	
	Ensure Digital Action Plan is completed.	March 2019	Customer Service Action Plan	
	Customer Service Action Plan completed.	March 2019	Customer Service Action Plan	
	Retain Customer Service Excellence accreditation achieved in March 2017.	March 2019	Customer Service Action Plan	
	Progress roll out of "No PO no payment" iacross all services which will support the system spend work.	March 2019	Annual Performance Review	
	Ensure system spend continues to increase during 2018-19 to enable a further review of purchase to pay processes.	March 2019	Annual Performance Review	
	Progress improvement plan in order to obtain higher PCIP score at next assessment in June 2018.	June 2018	Other	
	Implement Barclay Review changes.	Mar 2019	Other	Legislative requirement - timetable still to be announced

Improvement Action	Completion date	Source of improvement	Source detail
Roll out new online processes for council tax following implementation of new system	Sept 2018	Annual Performance Review	