

Service Report Card 2016-2017

Contact Centre

Quarter 2 (Cumulative) Update - (1st April 2016 - 30th Sept 2016)

Section 1: Brief description of the service

Background – Customer Services is currently undergoing a substantial transformational change as the Authority moves towards more digital based operational transactions with its service users. The Contact Centre has utilised a number of new systems and adopted processes which have reduced transaction times and provided opportunities for the public to directly contact back office services. This has resulted in improved processes, faster transactions with the public for some requests and a reduction in call demand as the public embraces the opportunity to transact with the Authority on a 24/7 service model. The following 2 council improvement objectives form an integral part of our everyday working practices and customer interactions.

Simpler, Better, Cheaper – Promote the benefits of the Council’s Digital services’ to improve digital access and reduce the reliance on the Contact Centre to deliver services that can be directly undertaken by citizens and contribute to improved efficiencies.

Reduce, Reuse and Recycle – Inform customers of the benefits of recycling scheme and enable users to meet their recycling needs through advice, ordering of equipment. Resulting in an increase of the percentage of recycled waste.

Current position - The Contact Centre, which is based at the Quays, Baglan, is the first general point of telephony contact for the Authority and largely deals with telephone and some service specific email enquiries. We have 4 separate incoming service telephone lines covering:

1. General number (686868) including switchboard.
2. Sickness reporting line.
3. Building Maintenance repair reporting line for Council owned establishments.
4. Out of Hours Emergency Service.

Contact Centre staff provide the Council's switchboard function, and deals with specific "end to end one stop" enquiries mainly relating to Environment requests, staff sickness reporting, and service related emails. There is a Welsh Language option which facilitates first point of council business through the medium of Welsh. We recruited an additional member of staff to help manage this demand with the Welsh Language line receiving 623 calls between April 2016 and September 2016. The section comprises 8.8 FTE Customer Services Staff and a Team Leader.

Between April 2016 and September 2016 the Contact Centre received 80,131 calls, of these, 5.08% were abandoned before coming through to the Contact Centre (4,074).

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Customer:

Customer Survey satisfaction rates in 2015/16 were 93.2% good or above. Another Customer Services survey was completed in June 2016 achieving a satisfaction rate of 98.08% which was an improvement on the previous year. The Contact Centre received 9 compliments with no complaints in 2015/2016.

Service:

Maintained low call abandoned rates and high call answer rates (SLA) throughout the year. The year 2015/2016 has seen the lowest rate of abandoned calls and the highest call answer rates since the introduction of the Contact Centre in 2008.

Financial:

The Contact Centre has concentrated on removing/reducing the involvement of a Customer Services Officer on the 686868 telephone number where no added value was provided (hand off). We introduced an Intelligent Voice Recognition (IVR) system for Council Tax and Housing Benefit calls which was implemented in August 2015. This change filtered calls directly to the services without Contact Centre involvement. Released capacity enables Contact Centre staffing to be used to support the One Stop Shop service to ensure their business continuity.

Employee:

One temporary employee left during the year after obtaining permanent employment with another organisation.

All staff have had their Employee Development Review, staff development is ongoing throughout the year with our training and development officer, NVQ opportunities in Business Administration were identified and 2 staff achieved a level 3 qualification. The Contact Centre team leader achieved an ILM Higher Apprenticeship in Management (Level 5).

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Continue to utilise our resources to better deploy these to help manage the peaks and troughs of fluctuating demand.	<ul style="list-style-type: none"> • Appropriate deployment of staff resources • Use of agency staff where applicable. • Cross departmental support of OSS staff to effectively deploy resources. 	CC	Daily basis As required Reviewed weekly	<ul style="list-style-type: none"> • Reduction in fluctuating demand • Performance measure maintained at acceptable level • Abandoned call rate held at a steady rate despite internal/external demands on resources.
2: Continue to capture and analyse demand data to identify the frequently recurring telephone and face to face contacts which could be migrated to more efficient contact channels.	<ul style="list-style-type: none"> • Meetings with Digital team to discuss ongoing progress. • Data capture analysis to determine success of systems changes 	CC	Ongoing Weekly/Daily	<ul style="list-style-type: none"> • Reduction in call volumes • Fall in customer demand
3: Work to further increase the public take up of online services and voice recognition technology to minimise the number of staff dealing with telephone and enquiries.	<ul style="list-style-type: none"> • Work with I.C.T to deliver automated voice recognition technology solution 	CC/JEB	2016/2017	<ul style="list-style-type: none"> • Reduction in switchboard calls • Successful transfer of automatic calls • Reduction in resource required to deal with switchboard calls,

				allowing alternative portals to be explored
4: Explore technology potential increased use of automated processes and particularly an automated switchboard – Contact Centre	<ul style="list-style-type: none"> Investigate potential systems available to use. Define Business Plan parameters for Contact Centre. Ensure Authority wide buy in to allow system to work effectively. 	CC/JEB	2016/2017	<ul style="list-style-type: none"> Reduce calls to Contact Centre Increase calls to automated line Reduce number of staff needed to deal with switchboard calls Review call handling protocol
5: Utilise the call coaching system to review and identify learning and development needs and ensure consistency in service delivery.	<ul style="list-style-type: none"> Feedback/ general monitoring/observation and communication with staff is timely. 	CC/RW	Ongoing	<ul style="list-style-type: none"> Maintain current levels of customer satisfaction Ensure consistency and continuous improvement Staff get it “right first time” to reduce avoidable contact
6: Analyse staff and customer feedback/complaints and customer survey comments and implement appropriate changes to further improve.	<ul style="list-style-type: none"> Use customer feedback and use this to change processes where appropriate to improve performance 	CC	Ongoing	<ul style="list-style-type: none"> Customer satisfaction improves Reduction in complaints regarding recurring issues
7: Try to minimise impact of service reductions/changes in other departments on Customer Services at the first	<ul style="list-style-type: none"> Maintain relationships with other departments Maintain regular contacts 	CC/JEB	Ongoing	<ul style="list-style-type: none"> Decisions taken are made, taking into account the impact on Customer Service

point of contact by continuing to be involved with other service reviews, decisions and outcomes.	<ul style="list-style-type: none"> Participate in other service meetings and reviews to put forward Customer Service point of view 			reducing the number of calls, improving the customer experience
8: Continue to manage sickness absence in line with the policy to reduce sickness by 5%.	<ul style="list-style-type: none"> Ensure timely return to work interviews are carried out and the relevant policies and procedures are followed to support the team member to remain in work/return to work wherever possible 	CC	Ongoing	<ul style="list-style-type: none"> Maximise potential of people returning to work at earliest opportunity. Keep people in work where possible Reduce sickness by 5% compared to previous year
9: IVR -line - extend provision of IVR service - Contact Centre	<ul style="list-style-type: none"> Continue to develop opportunities to increase IVR for high demand requests 	CC	Ongoing	<ul style="list-style-type: none"> Reduction in switchboard Calls Low reliance for Contact Centre
10: Explore alternative methods of contact and service requests e.g. social media, web chat- Contact Centre	<ul style="list-style-type: none"> Ensure more staff can deal with social media contacts. Investigate live chat options to reduce number of enquiries received by phone. 	CC	Oct 2016	<ul style="list-style-type: none"> Reduction in call volumes Provide different channels for customer interaction

11: Ensure compliance with Welsh Language standards	<ul style="list-style-type: none">• Redesign telephone processes to meet Welsh Language standards.	CC	Employed additional staff in July 2016	<ul style="list-style-type: none">• Comply with Welsh Language standards for telephone communication
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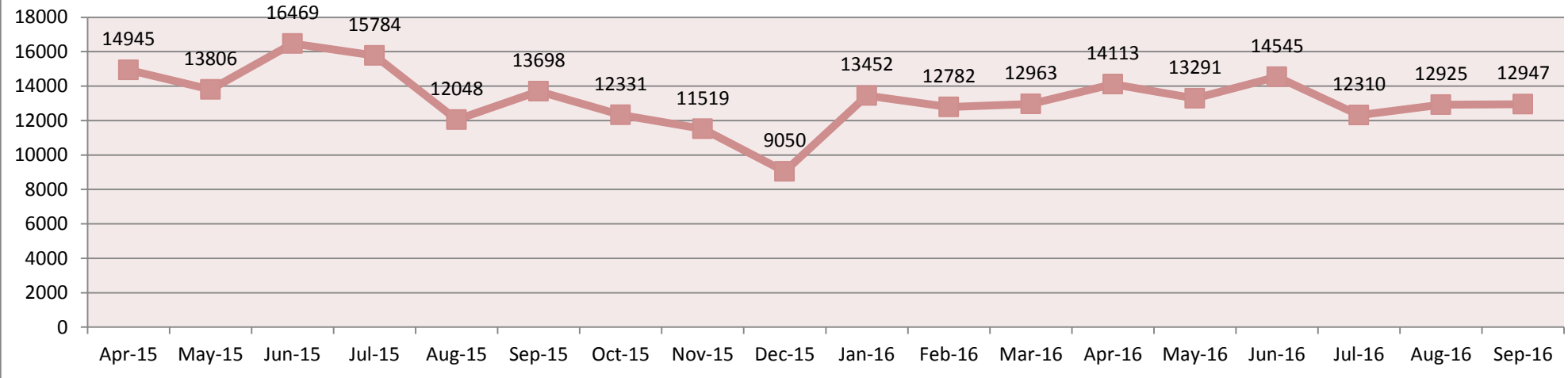
**Section 4:
Service Performance Quadrant 2016-17**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr.2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Service Measure 1: Average time to answer telephone calls	33 seconds	16 seconds	↑	15 seconds	**26 seconds
Service Measure 2: Percentage of telephone calls abandoned after 5 seconds	12.47%	2.63%	↑	2.61%	5.55%
Corporate measure (CM01):					
a) Number of transactional services fully web enabled	None*	None*	None*	None*	None*
b) Number of transactional services partially web enabled	None*	None*	None*	None*	None*

**The improvement seen in 2015-16 in performance was mainly sustained over the first quarter of the financial year. However, as the table above illustrates, performance deteriorated in quarter two. This was due to an increase in calls related to changes to the waste collection service. Performance in quarter three is showing a marked improvement which we expect to maintain over the remainder of this financial year.

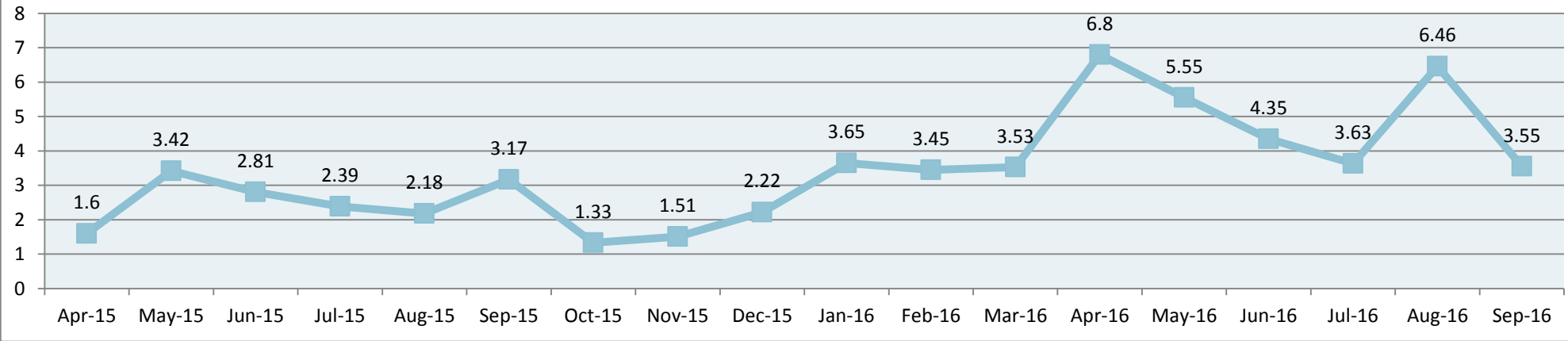
*Whilst our service does not have any fully web enabled / partially web enabled services due to the nature of our service, we do have a number of web pages that provide information to the public and will continue to review these to promote transactional opportunities during 2016-17.

Monthly Calls Received April 2015 to September 2016

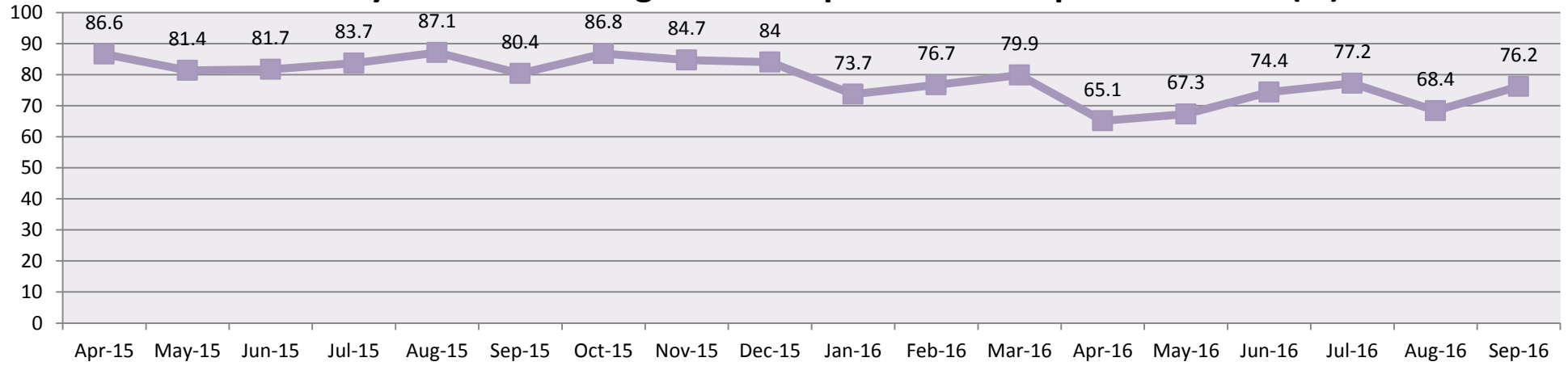


IVR changes put in place mid-August 2015 which led to a reduction in calls needing to be initially answered by Customers Services Officers.

Monthly Abandoned call rate (%) April 2015 to September 2016



Monthly Service Level Agreement April 2015 to September 2016 (%)



Service Level Agreement: We will answer the telephone within 15 seconds for 80% of all calls

**Section 5:
Financial Quadrant 2016-17:**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget	100% over/underspend	100% over/underspend	100%
Revenue Budget £	On target	£200k underspend	On target
Corporate Measure (CM03): Amount of FFP savings at risk	£0.00	£0.00	£On target

The service had a challenging savings target of £200,000 to achieve this year and this has been secured, whilst also avoiding compulsory redundancies in the service. A number of staff were supported to find alternative employment within the Council and one member of staff secured employment in an outside organisation.

**Section 6:
Employee Quadrant 2016-17**

Summary of employee performance. Average sickness days taken was affected by 1 individual who had extended long term sick in the final quarter of 2015/2016 due to a chronic recurring condition. This does not reflect the general sickness record of the team as a whole.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence			
Contact Centre	10.3 days	2.3 days	2.15 days
Total Service FTE days lost in the period	81	18	19
Directorate: Chief Execs	6.0 days	2.7 days	3.9 days
Council	9.7 Days	4.2 days	4.6 days

	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr.2 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	77%	The next Corporate Strategy and Democratic Services Staff Engagement Survey will be completed during 2017 – 18	
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100%	100%	100%
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	0	1

One member of staff left prior to the end of his temporary contract to take up a permanent employment offer with another organisation.

The service benefits from a committed and adaptable workforce who are open to change and consequently there are no significant issues of concern to report.

Section 7: Customer

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)	0	0	*1 Upheld
Corporate Measure (CM08): Total number of compliments			
Internal	0	0	0
External (members of the public)	17	4	7
Corporate Measure (CM09): customer satisfaction measure/s	93.2%		97.9%

* The service had a challenging savings target of £200,000 to achieve this year and this has been secured, whilst also avoiding compulsory redundancies in the service. A number of staff were supported to find alternative employment within the Council and one member of staff secured employment in an outside organisation.

*The complaint in quarter 2 of 2016/2017 was upheld as incorrect information in relation to a service closing time was provided in error by a member of staff. Staff reminded about correct times for future reference /signposting needs.