

PERFORMANCE PLAN

Indicator

WL108 Average answered waiting time for callers to the contact centre
WL90 % of Contact Centre calls answered

Reason(s) for not meeting target

- Year-end activities such as annual council tax billing, the launch of year 3 of the garden waste subscription service and the training of newly recruited staff to vacant posts early in the quarter.
- In addition the Customer Services team have been continuing to adapt and build their confidence on the newly implemented replacement CRM system/customer portal (ServiceNow) which launched at the end of quarter 4, which results in calls taking slightly longer than usual. This was launched at this time in preparation for the launch of the 3rd year of the Garden Waste service to address historical payment issues which customers had experienced and provide a simpler online service.
- Significant ICT issues with core customer services systems, which impacted on some of the team's ability to work effectively. This took longer to resolve than initially anticipated.
- Higher than anticipated staff sickness issues, including within the management team.

In preparation for the annual increase in calls, the following actions were put in place by the management team:

- 4.4 additional full time equivalent (FTE) agency staff were recruited to assist as well as temporarily increasing the working hours of some part time staff. In addition apprentices from across the organisation also assisted with call handling.
- Active promotion of channel shift via the Contact Centre's Interactive Voice Response (IVR), which encourages residents to hang up their call and access services online instead of waiting to speak to an advisor.

Just under 18,000 customers now have their own self service account, with 86% of accounts being created direct by customers themselves through the Council's website.

Proposed Actions

- Extension of 2.4 (FTE) agency staff contracts (reviewed on a weekly basis).
- Review of the timing and communications launch for the garden waste subscription service, this review will take in to account customer feedback.
- Evaluate the potential of implementing auto renewal through direct debit.
- Consideration to be given to how we can significantly increase online subscriptions to reduce calls.

A number of actions have already been put in place which include:

- Realignment of the management team to increase managerial support to the

Customer Service team to allow a greater focus on the resource and performance management and future planning. A review of shift patterns and flexible lunch breaks during periods of high call volumes has also been completed. These actions have already resulted in performance being above target during the latter part of the quarter.

- Closer working with BTLS to ensure that the ICT issues experienced do not reoccur.
- Continued use of agency staff and apprentices when necessary.
- Continued collaborative working with back office teams to mitigate future business change/requirements have on the quality and speed of service that customers receive.

As a result of the actions, whilst the early part of the quarter targets weren't achieved, during June & July performance was above target. The Customer Services team will continue to focus on call handling performance, however the overall yearly performance targets may be affected due to the impact during the first quarter.

Resource Implications

Effective resource planning will need to be undertaken ahead of any operational service changes. This may lead to additional temporary staff resources being needed to handle the increase in customer interactions.

Priority

High

Future Targets

Consistently high call answering rates and low wait times actively encourages customers to contact the Council by phone which reduces the need for them to self-serve. In order to meet the Council's digital agenda, future performance indicators will need to reflect the evolution of customer demand to a more digital service offering.

Action Plan

Tasks to be undertaken	Completion Date
Extend/recruit agency staff	Ongoing
Effectively plan the roll out of year 4 subscriptions for garden waste.	January 2020
Use data gathered from the third year of subscriptions to target all current subscribers ahead of the relaunch date with information about year 4 to actively encourage them to re-subscribe online.	February 2020