



Bromsgrove District Customer Service Centre Performance Report

January 2007

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Customer Service Centre (CSC) - Summary of Key performance &

Performance – Telephony performance during January has fallen compared to December, although all of the indicators still remain above the average PI to date. Service requests resolved at First Point of Contact continue to exceed the target of 80% resolution.

The fall in performance this month is linked to the high call volumes experienced in January 53% increase compared to December and 8% up compared to same period in 2006 which has impacted on the performance targets for example Average Speed of Answer fell from 25 seconds to 47 seconds during this month

Street Scene & Waste Management - Remain number 1 for total service requests received by the CSC during January and show a 25% increase over requests received during December continuing the upward trend.

The factors driving the increase are requests relating to

- Round Information (customers either have not received or do not understand information on new calendars) although overall these enquiries have fallen by 27% compared to December.
- Calls in relation to Lost/Stolen/Missing Bins have increased by 90% this month compared to the December period. Some of which are generated as a result of the exceptionally High Winds experienced during January.
- Missed collections have also shown an increase of 8% this month over December.
- Car Park Permits have also shown an increase of 35% over the December period.

Finance (Council Tax, Business Rates, Housing Benefits) - It is worth noting that the CSC during January resolved 90% or more of the service requests in relation to these services at First Point of Contact

E- Mail Requests - Significantly e-mail enquiries this month are at the highest since the CSC opened. During January the CSC received 113 enquiries by e-mail and increase of 130% over December. 48% of these concerned enquiries regarding waste management services.

WebStaff, ATP and Internet Payments - Usage volumes on ATP and Internet Payments remain comparatively low however Webstaff Payments are increasing and up 36% this month.

A strategy is required to reverse these trends. Meetings with Revenues and the Communication teams have been arranged to discuss on 29th January

1.0 CUSTOMER SERVICE CENTRE SERVICE PERFORMANCE REPORT – SUMMARY

Key Performance Indicator (KPI)	Target	January	Trend against monthly average to date	Refer to page
Overall Performance				
Monthly Call Volumes Customer Contact Centre	N/A	9184	↑	7
Monthly Call Volume Council Switchboard	N/A	8781	↑	
Resolution at First Point of Contact all services	80% or more customer requests will be resolved at first point of contact.	86%	↑	8
Resolution at First Point of Contact Telephone	80% or more customer requests will be resolved at first point of contact.	90%	↑	
Resolution at First Point of Contact Face to Face	80% or more customer requests will be resolved at first point of contact.	85%	↓	
Resolution at First Point of Contact e-mail, Internet, letter	80% or more customer requests will be resolved at first point of contact.	88%	↑	
Customer Satisfaction Rating	Telephone Customer survey (85% target satisfaction rate)	100%	↑	13
Telephone Service Factor (monthly target)	80% or more of total calls for month answered within 15 seconds	54%	↓	9
Telephone Service Level (% of days in month TSF met)	Daily TSF target is met on 90% or more of days in month	12%	↓	10
Average Speed of Answer	An average speed of answer of 15 seconds or less	47 Seconds	↑	11
% of Calls Answered	95% or more of calls entering queue are answered	81%	↓	12
Finance - Number of transactions face to face (cashier)	N/A	2538	↑	
Finance - Number of transactions by telephone taken by CSA	N/A	419	↑	
Finance - Number of transactions by internet	N/A	175	↑	
Finance - Number of transactions by Automated Telephone Payments	N/A	52	↓	

2.0 ANALYSIS OF SERVICE REQUESTS

Resolution at first point of contact - by Directorate*				
Directorate	Total Service Requests	Percentage Resolved	Trend against average number of service requests to date	Refer to page
		January		
Street Scene & Waste Management Services	3077	69.94%	↑	-
Finance – Council Tax, Business Rates, Council Tax Benefits, Housing Benefits	1986	97.89%	↑	-
Highways	477	74%	↑	-
Blue Badge	270	92.47%	↑	-
Planning & Environment Services	127	84.64%	↑	-

* Total Service requests received for a particular Directorate/Service

December 2006 Top 10 individual Service Requests Logged				
	Call Type	Quantity	% Resolved at First Point of Contact	Trend against average number of service requests to date
1	Refuse & Waste – Round Information	776	92.78%	↓
2	Highways – service request against individual	363	75.21%	↑
3	Refuse & Waste – Missed Collections	337	69.73%	↓
4	Housing Benefit - Current Claim	336	90.48%	↑
5	Refuse & Waste – Lost/Stolen/Damaged bin	335	66.57%	↑
6	Council Tax – Other Enquiry	334	98.5%	↑
7	Council Tax – General Enquiry	312	99.68%	↑
8	Refuse & Waste – General Enquiry	251	98.8%	↑
9	Car Park Permits	204	97.06%	↑
10	Refuse & Waste – Bulky Collections	160	78.13%	↑

COMMENTS – (relating to service request information)

1. Street Scene & Waste Management

Remains the number 1 for total service requests received by the CSC during January and show a further 25% increase over requests received during December.

The factors driving the increase are calls relating to

- Round Information (customers either have not received or do not understand information on new calendars) overall these enquiries have fallen by 27% compared to December's peak.
- Calls in relation to Lost/Stolen/ Missing Bins have increased by 90% this month compared to the December period. Some of this will be generated as a result of the exceptionally High Winds experienced during January.
- Missed collections have also shown an increase of 8% this month compared to December.
- Car Park Permits have also shown an increase of 35% over the December period.

2. Finance (Council Tax, Business Rates, Housing Benefits)

Remain second this month for total service requests received by the CSC and demonstrate an increase of 70% over the December period. This is driven by commencement of council tax recovery during this period and a return to normal business after holiday period. It's worth noting that the CSC resolved 90% or more of service requests in relation to these services at First Point of Contact

3. Highways

Remain 3rd highest for service requests processed by CSC and show a 73% increase over last month. This reflects the seasonal nature of the demand and especially the results (Tree damage) of extreme high winds experienced 19th and 20th January

4. Blue Badge

Demonstrate a 52% increase over last month. Which would be expected as business returns to normal following the holiday period.

5. E-Mail Requests - Significantly e-mail enquiries this month are at the highest since the CSC opened. During January the CSC received 113 enquiries by e-mail and increase of 130% over December. 48% of these concerned enquiries regarding waste management services. The upsurge is felt to be partly seasonal and also linked to the recent improvements made to the Council Website.

6. Automated Telephone Payments & Internet Payments

The positive trend for Internet payments continues this month and is 70% up compared to December. However Automated Payments by Telephone have fallen and are 30% down compared to December 2006.

7. Webstaff Payments – Payments taken over the phone by CSA's continue to increase this month and show a 36% increase over December

3.0 KEY EVENTS & COMMENTARY

The following key events and factors have influenced performance of the CSC KPI (key Performance Indicators) results for January

Key Events

6 Days Sickness where lost during this period

40 Days annual leave where taken during this period

23.5 days training where delivered during this period (Social Services, Telephony, County Induction, compulsory training Bromsgrove PDR Process)

1 Day Bank Holiday fallen this month

Commentary

Overall service demand against the majority of services is up during January compared to December which is what would be expected as business returns following the holiday period.

Significantly calls to both the CSC and the Council switchboard have shown a 53% increase compared to the previous month and although an increase was expected an increase of this size in call volume has impacted on performance.

Calls in relation to waste management services, council tax recovery and storm damage following High winds have driven the call rate during this month.

Performance

Performance during this period is split; telephone performance during January has declined compared to December, although all indicators remain above the average performance indicators to date. Performance in relation to resolving service requests at First Point of Contact continues to exceed target.

The fall in performance this month is linked to the high call volumes experienced in January which have impacted on the telephony performance targets for example Average Speed of Answer fell from 25 seconds to 47 seconds this month

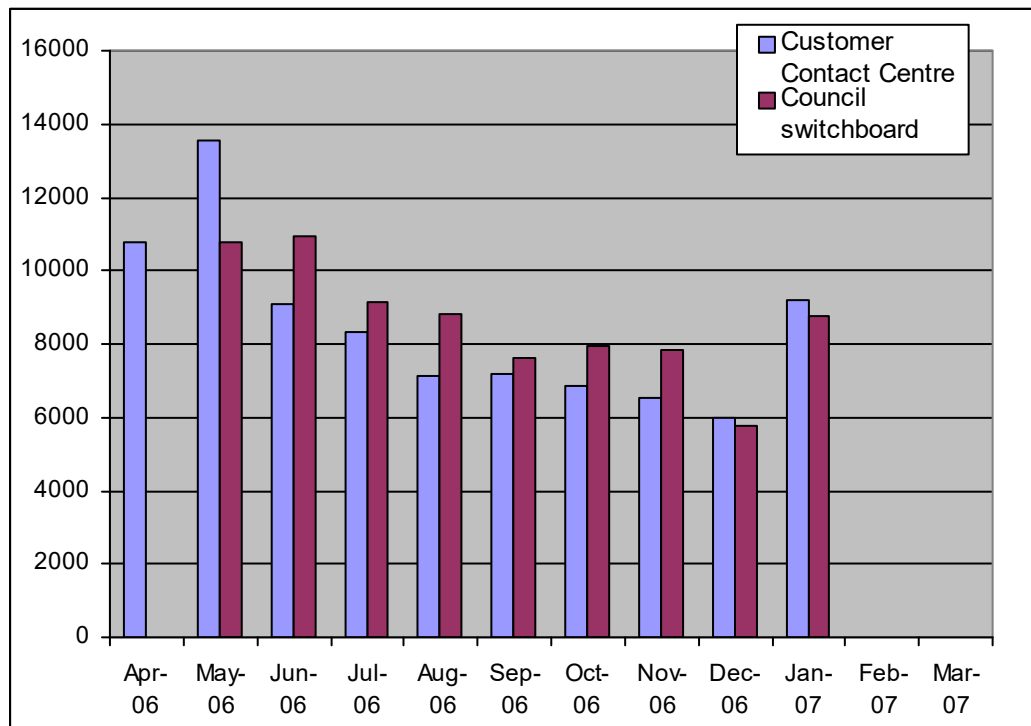
Staffing provision has also been diluted during this period due to commitments made to staff training with 23.5 days delivered and annual leave taken at 40 days. Training and leave where scheduled for this period as although a post holiday surge in calls was expected, overall demand usually starts to fall away to mid March. However the trend this year is 8% up on the same period 2006

Actions

- 1. Resource Level Agreements (RLA)** key strategic and operational documents for CSC, review meetings have taken place with the Revenues and Benefits team during January. Work is progressing well especially with Benefits; Revenues is still in progress and follow up meetings are arranged for end of February.
- 2. Refuse & Waste Services:** Feedback has been provided to the service to assist with improving customer communication during the year 2007
- 3. Highways:** Meeting with Highways on the 16th January was very positive and resolved many issues in relation to service delivery.
- 4. WebStaff, ATP and Internet Payments** - Usage volumes on ATP and Internet Payments are comparatively low and Webstaff Payments are increasing. It is acknowledged that a strategy needs to be developed and implemented to reverse these trends. Meetings with Revenues and the Communication teams have been arranged to discuss on 29th January

4.0 TREND ANALYSIS
4.1 MONTHLY CALL VOLUMES

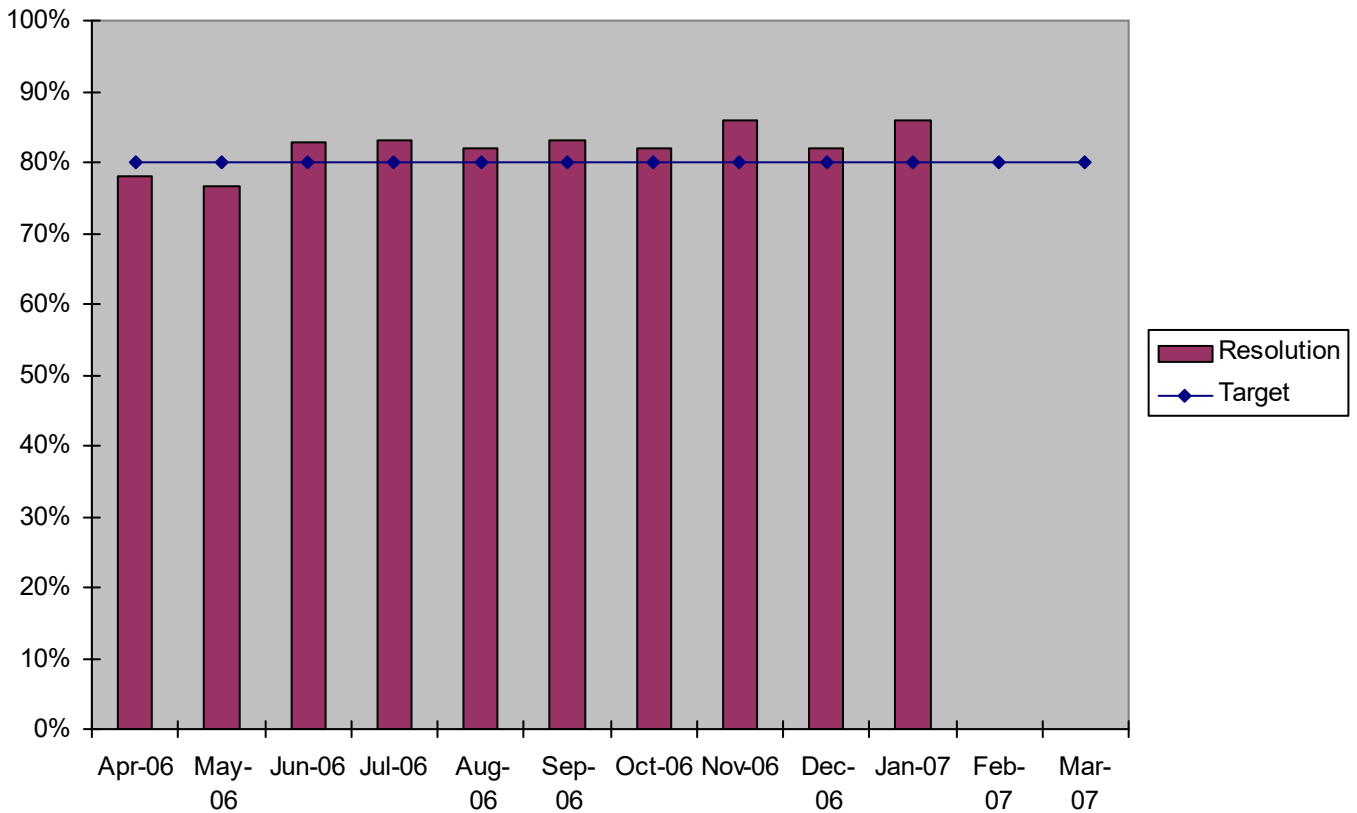
Total calls offered for January were



	06/07		TREND ANALYSIS: Call volumes to CSC and Council Switchboard are both up during this month. CSC call volume is up by 53% and the Council switchboard is up by 52%. This trend is expected following the holiday period in December although this year call volume to CSC is 8% higher than same period in 2006
	CSC calls	Switch board calls	
Apr	10784	/	
May	13548	10795	
Jun	9083	10963	
Jul	8324	9123	
Aug	7142	8803	
Sept	7179	7614	
Oct	6839	7923	
Nov	6548	7841	
Dec	5998	5761	
Jan	9184	8781	
Feb			
Mar			

4.2 CALLS RESOLVED AT FIRST POINT OF CONTACT

KPI: 80% or more of service requests are resolved entirely within the Contact Centre.

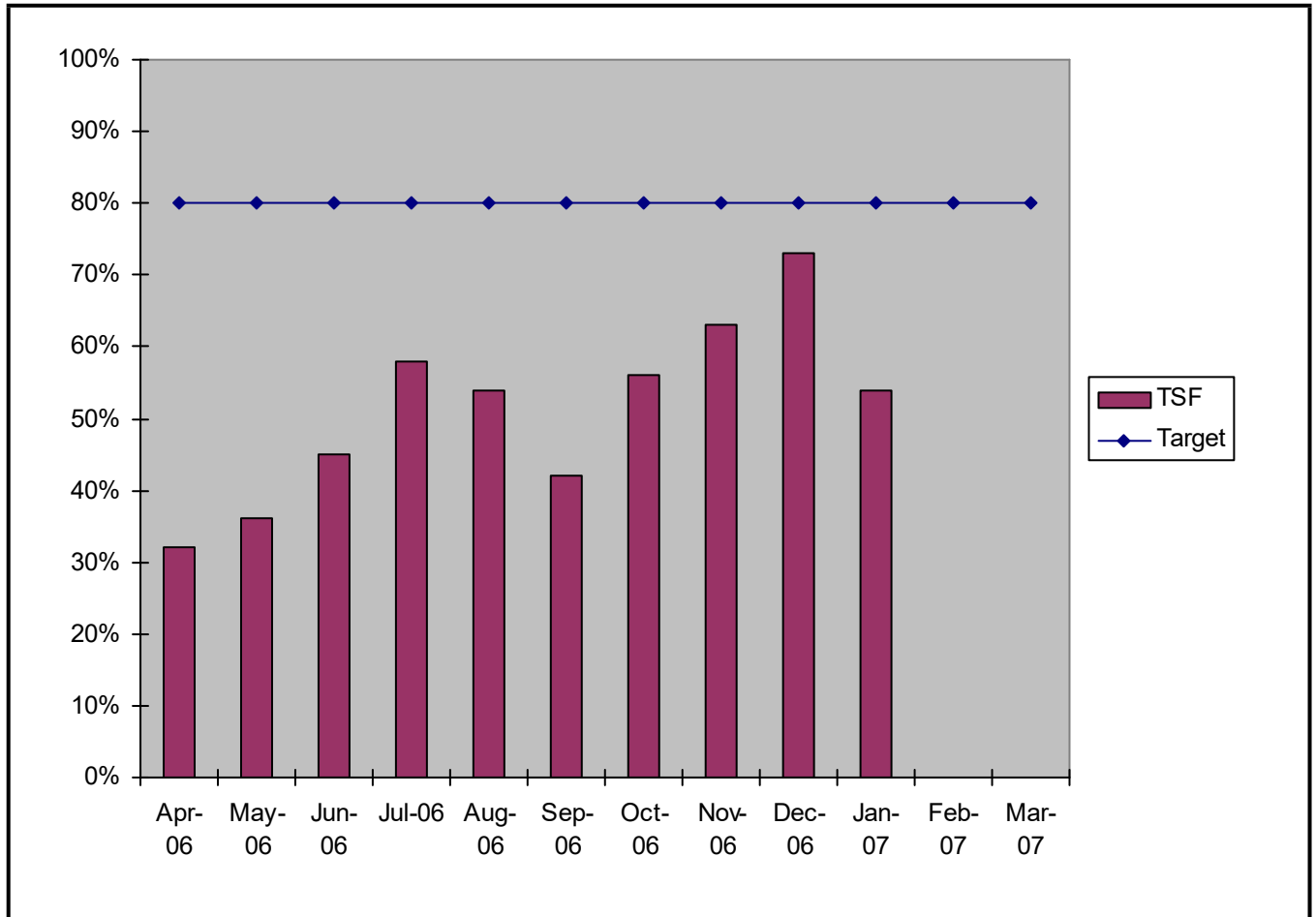


	06/07	TREND ANALYSIS:
Apr	77.96%	The service requests at First Point of Contact remain above target of 80% at 86% which is 4% up compared to last month
May	76.58%	
Jun	82.88%	
July	83.2%	
Aug	82.03%	
Sep	83.00%	
Oct	82%	
Nov	85.98%	
Dec	82%	
Jan	86%	
Feb		
Mar		

4.3 TELEPHONE SERVICE FACTOR

TELEPHONE SERVICE FACTOR - MONTHLY TARGET

KPI: 80% of total calls for the month will be answered within 15 seconds.



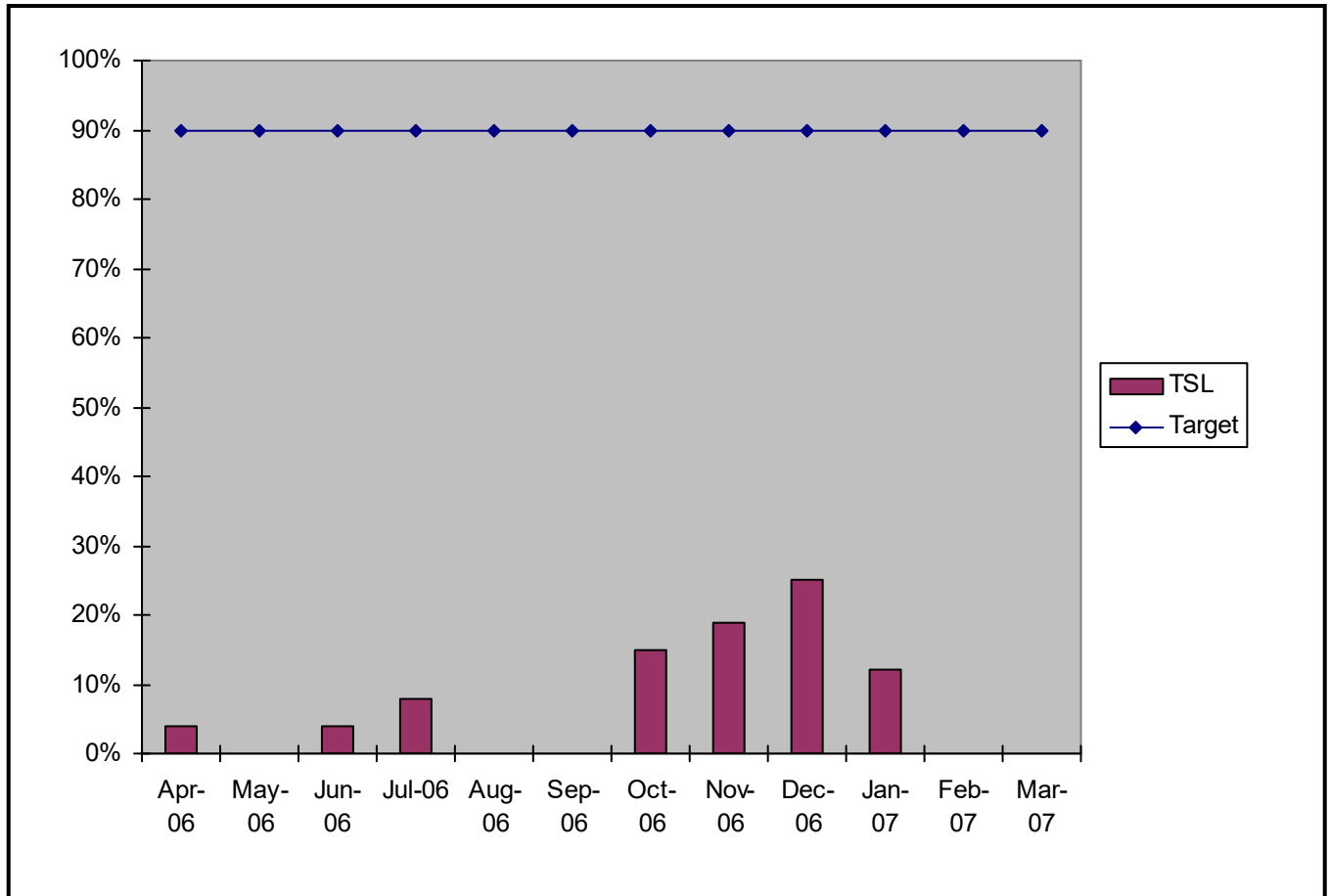
	06/07
Apr	32%
May	36%
Jun	45%
July	58%
Aug	54%
Sep	42%
Oct	56%
Nov	63%
Dec	73%
Jan	54%
Feb	
Mar	

TREND ANALYSIS:

This PI has fallen this month and is 19% down compared to last month. Call volumes and staff resources have impacted on this indicator

4.4 TELEPHONE SERVICE LEVEL – PERCENTAGE DAYS MET IN MONTH

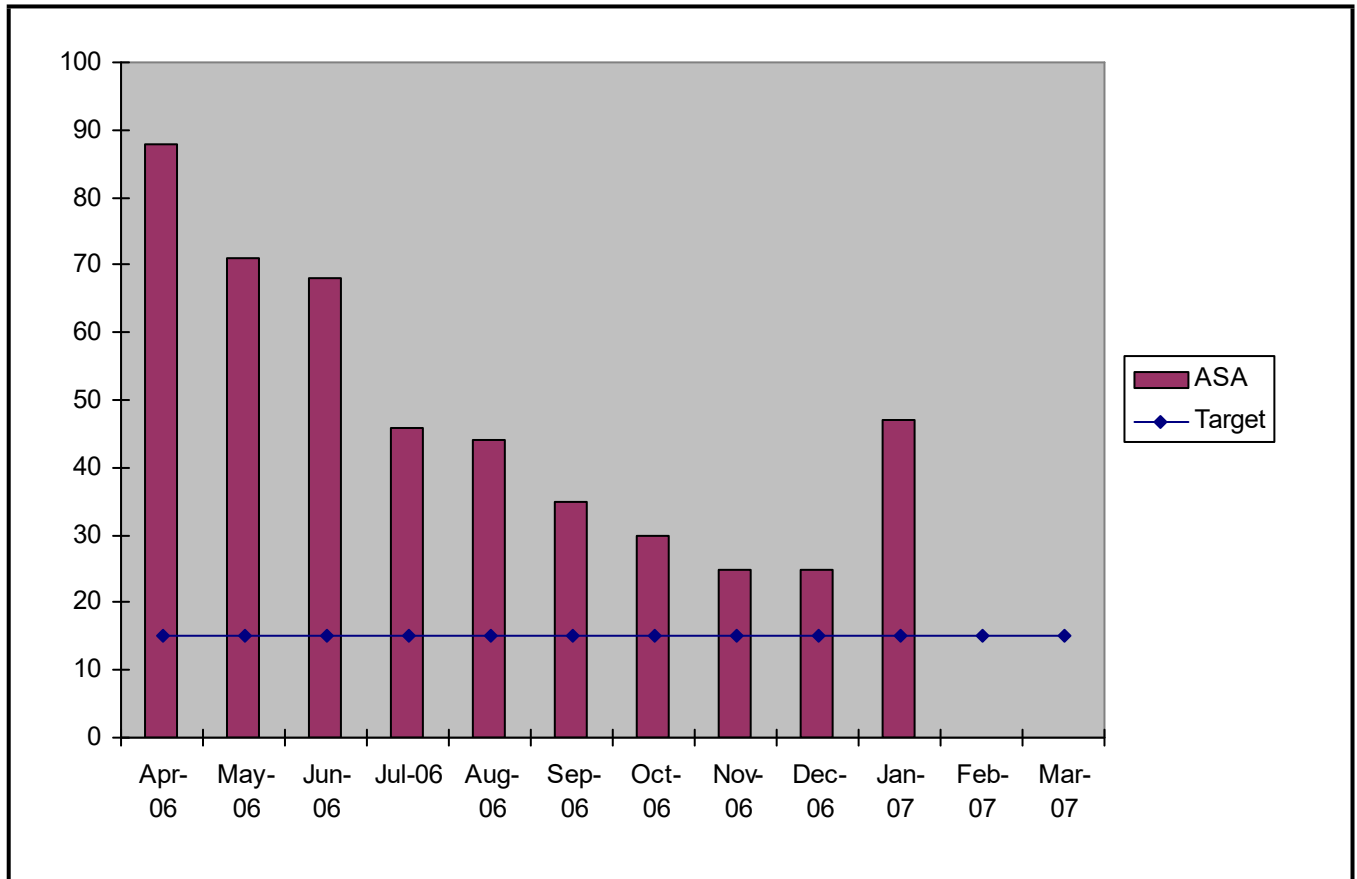
KPI - the daily target (of 80% of calls answered within 15 seconds) will be achieved on 90% of days in the month.



	06/07	TREND ANALYSIS:
Apr	4%	Performance against this target fallen this month Call volumes and staff resources have impacted on this indicator
May	0%	
Jun	4%	
Jul	8%	
Aug	0%	
Sep	0%	
Oct	15%	
Nov	19%	
Dec	25%	
Jan	12%	
Feb		
March		

4.5 AVERAGE SPEED OF ANSWER

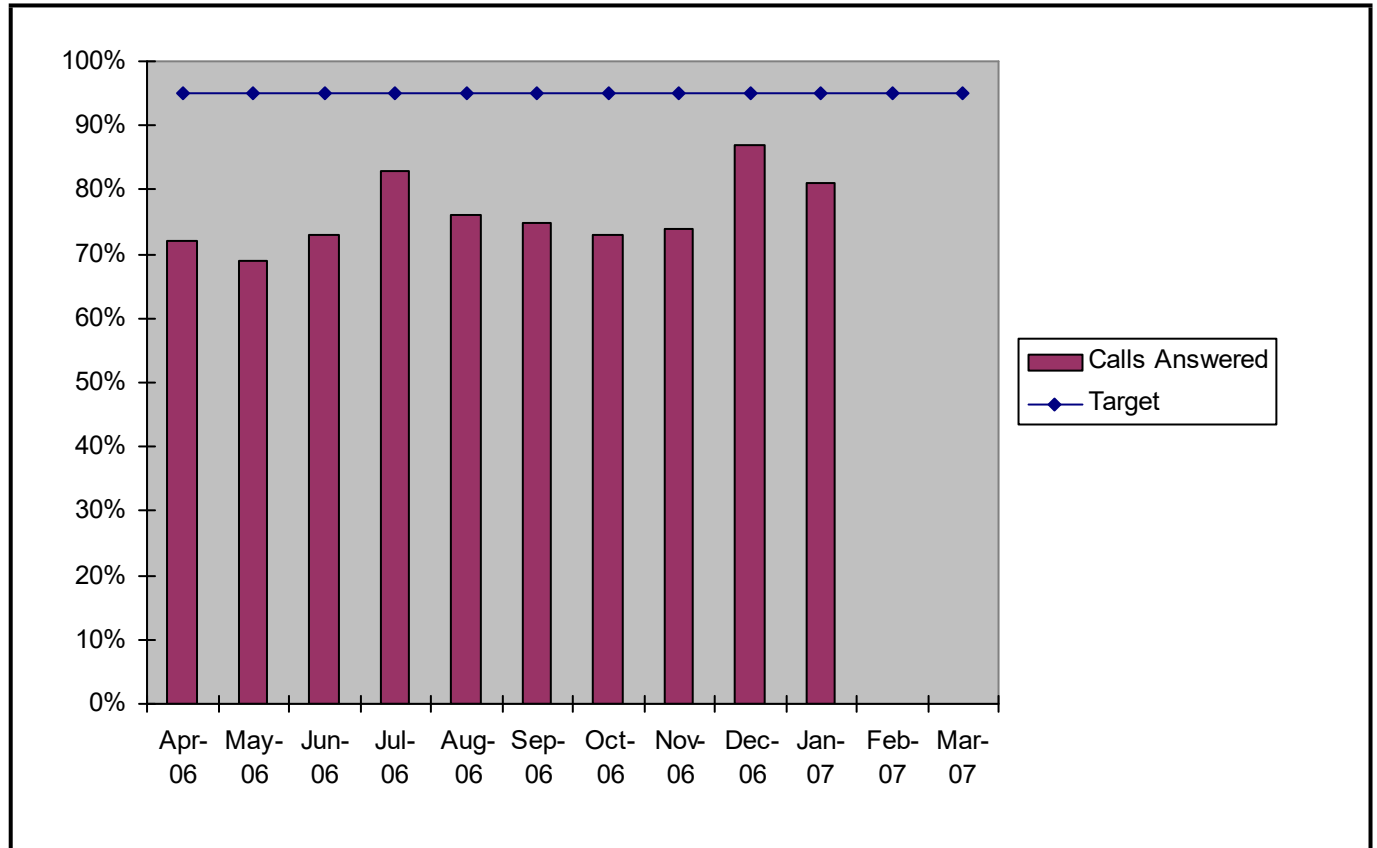
KPI over the total month, the average time that a customer waits in the Contact Centre queue before being answered, will be less than 15 seconds.



06/07	seconds	TREND ANALYSIS:
Apr	88	Repeats the trend with all other telephone PI's the ASA has increased this month and is 22 seconds higher than December figure.
May	71	
Jun	68	
Jul	46	
Aug	44	
Sep	35	
Oct	30	
Nov	25	
Dec	25	
Jan	47	
Feb		
Mar		

4.6 PERCENTAGE OF CALLS ANSWERED

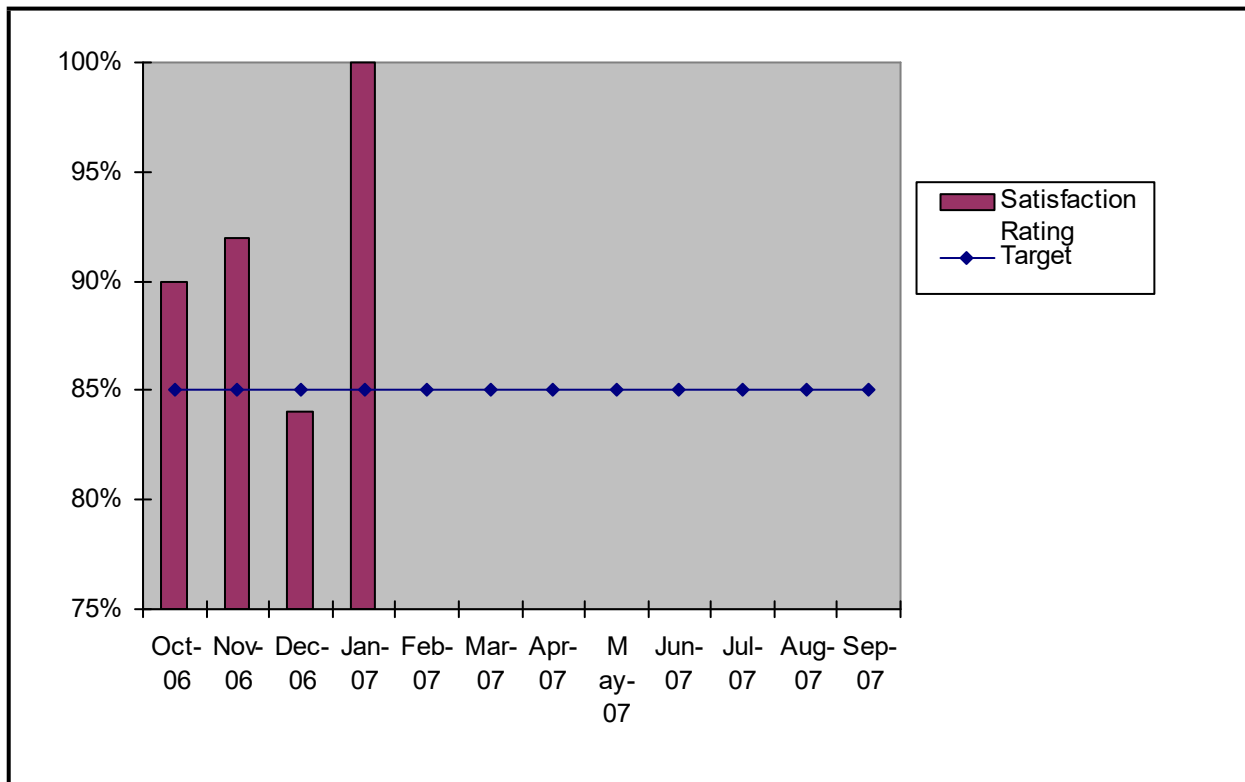
KPI: 95% or more of customer calls will be answered by the Contact Centre before the customer abandons the call.



	06/07	<u>TREND ANALYSIS:</u>
Apr	72%	Demonstrates a 6% fall compared to last month
May	69%	
Jun	73%	
July	83%	
Aug	76%	
Sep	75%	
Oct	73%	
Nov	74%	
Dec	87%	
Jan	81%	
Feb		
Mar		

5.0 CUSTOMER SATISFACTION RATING

KPI: TBA.



Month	Satisfaction Rating (%)	TREND ANALYSIS:
Oct-06	90%	Very small return to questionnaires mailed out this month. However of those returned no negative comments where recorded hence 100% response
Nov-06	92%	
Dec-06	84%	
Jan-07	100%	
Feb-07		
March-07		
April-07		
May-07		
June-07		
July-07		
Aug-07		
Sept-07		

1.0 CUSTOMER SATISFACTION**Definition: Customer Satisfaction Index**

1. Quarterly surveys handed to walk in customers
2. Monthly surveys posted to a sample of telephone customers

Collection Methodology: survey completed by customer

Goal: 85% satisfaction

2.0 CALLS RESOLVED AT FIRST POINT OF CONTACT**Definition: Calls Resolved FPOC**

- * The percentage of inquiries that are resolved by a CSA, without the need to refer the call to a specialist. (Excludes requests for transfer and professional callers)

Methodology:

- ⇒ This data is extracted from the e-Shop database and records the percentage of calls resolved within the Contact Centre, without the need to transfer to a specialist.

Goal:

75% or more of customer calls are resolved entirely within the Contact Centre without the need to transfer to a second person. This is an overall Hub target assuming a wide range of service provision.

* This definition is subject to working party in September 2005

3.0 TELEPHONE SERVICE FACTOR**Definition: TSF (Telephone Service Factor or Service Level)**

Telephone Service Factor can be reported in a number of ways.

- Service Level Abandoned Ignored
- Service Level Abandoned Positive
- Service Level Abandoned Negative

We report on Service Level Abandoned Ignored which represents the total number of calls answered within the specified time frame, ie % of calls answered within 15 seconds, ignoring the effect of abandoned calls in the service level calculation.

On a daily, monthly and annual basis, the Contact Centre will aim to answer 80% of all calls within 15 seconds (TSF)

The Contact Centre also will aim to achieve this target on at least 90% of days in the month (TSL)

Data Source:

⇒ This data is collected from IPCC via webview reporting and shows the percentage of calls answered within 15 seconds by CSAs. The time is measured from the time the customer enters the Contact Centre queue.

Goal:

- a) Telephone Service Factor – Monthly – the target TSF is for more than 80% of total calls for that month to be answered within 15 seconds.
- b) Telephone Service Factor – Percentage Days in Month Target Met - the target is to achieve the daily TSF on 90% of days in the month. (eg. 18 days in month TSF achieved divided by 20 working days in month = 90%)

4.0 AVERAGE SPEED OF ANSWER

Definition: ASA (Average Speed of Answer)

Is the average time that a customer has to wait in the queue before being answered by a Customer Service Advisor.

Data Source:

⇒ This data is collected from IPCC via webview reporting and records the average time it takes a CSA to answer the customers call once it has entered the Contact Centre queue.

Goal:

For the total month, the average time that a customer waits in the Contact Centre queue before being answered, is less than 15 seconds.

5.0 PERCENTAGE OF CALLS ANSWERED

Definition: % of calls offered/abandoned

Measures the actual percentage of calls answered by the Customer Service Advisors, out of the total calls that enter the Contact Centre queue.

Data Source:

⇒ This data is collected from the IPCC database via webview reporting. This information shows the number of calls entering the Contact Centre queue, the percentage of those calls actually answered by CSAs and the percentage of customers that hang up before reaching a CSA.

Goal:

95% or more of customer calls will be answered by the Contact Centre before the customer abandons the call.