

Report of the Head of Service Corporate Contact Centre

Report to: Scrutiny Board (Resources and Council Services)

Date: 22nd July 2014

Subject: Corporate Contact Centre Performance

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

1.0 Summary of main issues

- 1.1 Since the last report the Welfare changes have been introduced and have presented ongoing challenges to the performance of the contact centre.
- 1.2 During this time the Corporate Contact Centre has performed slightly below agreed KPIs but has maintained the service despite the challenges. The successes during 2013/14 are reflected in these challenges and a strong push to channel shift is proving successful. Several services have joined and embraced the centre since 2013 and more are due in this financial year
- 1.3 The contact centre continues to provide an excellent service to the citizens of Leeds. Its expansion will encourage efficiencies whilst improving service and achieving cost.

2.0 Purpose of this report:

- 2.1 To update Scrutiny Board on the performance of the Corporate Contact Centre since April 2013.

3.0 Background information and main issues:

- 3.1 At the introduction of the new welfare legislation the contact centre prepared for the extra workload by employing and training 12 extra staff. This worked well and performance was managed throughout the summer of 2013.
- 3.2 Always having a watchful eye on cost it was decided that not all the extra staff could be retained and so the centre settled into trying to hit its main two Key Performance Indicators (KPI's) of 90% of all calls answered with an average wait time of less

than three minutes. As the attached analysis shows this has not quite proved possible but the average for year ended March 2014 was 88.73% calls answered and an average wait time of 3.09 minutes – slightly missing the target but an improvement on 2011/12 performance.

3.3 Other challenges that affected the centre in this period include;

- A drive to effect channel shift to encourage self service which is a long term aim. The development of the web site and the introduction of a web chat facility have met with customer satisfaction survey results in excess of 90% and a steady growth of self service reducing the need to make phone calls.
- An unusually high staff churn brought about by highly trained, quality staff being appointed in other areas of the Council. During 2013 the contact centre lost 52 trained staff (20% of the workforce), largely to other departments of LCC.
- Longer call lengths due to added complexity of queries and the more simple queries being dealt with by technology. As the web site, web chat, automated response and citizens' ability to self serve grow they will take away the volume of "simple" calls; as a result the remaining calls will be the more complex, longer in length and requiring a deeper understanding of processes and legislation.
- A miscellany of other services joining the contact centre creating new processes and further training. Such services include: Local Welfare Support scheme, "Wrap up" Leeds, Leeds Community Health & ASC integrated Gateway (SPUR).

3.4 **Successes in 2013/14:**

3.4.1 The successes in 2013/14 are reflected in the challenges above.

- The centre is attracting a good calibre of CSO.
- Training is excellent and the work ethic is high, making staff attractive to other departments.
- The KPI measured areas were not achieved but complaints were still reduced year on year.
- Customer satisfaction rates exceeded 95%.
- A strong push to effect "Channel shift" to facilitate self-service, thereby reducing call volumes of the less complex calls. This has been supplemented by the introduction of web chat facility to help people navigate the LCC web site.
- Several other services joined and embraced the centre eg. The NHS – SPUR (Single Point of Urgent Referral) team moved into West Gate in November 2013 and are keen to adopt the contact centre culture. Although in its infancy the start has been very promising.

3.5 **Initiatives for 2014/15**

3.5.1 The creation of the Citizens and Communities Directorate has seen and is seeing a significant expansion of the contact centre. It is planned to create three Centres of Excellence in the autumn. These will be:

- Health and Wellbeing
- Welfare, Benefits and Revenues
- Environment and Community Infrastructure

(See Appendix 1 for more detail)

3.5.2 The Health and Wellbeing centre will be a trail blazer as few examples, if any, exist in the country. Services including: Adult Social Care, Children's Social Care, West Yorkshire Police, NHS, Registrars and School Admissions will all be based on the same floor in West Gate to encourage closer working and offer a more rounded service for those at risk.

3.5.3 We are also working with services such as; licensing applications, sports provision, parking services, Leeds City Credit Union and others to see if individual business cases point to joining the contact centre.

3.5 **Recommendations**

3.5.1 Members of the Scrutiny Board (Resources and Council Services) are asked to receive an update on the Contact Centre and make appropriate comment and or recommendations.

Background papers¹

None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Proposed Centres of Excellence within the corporate contact centre

Centre of Excellence	Existing Services	Services to Transition
Health and Wellbeing	Adult Social Care (incl EDT Team) Children's Social Care (Duty and Advice Team) Leeds Community Health & ASC Integrated Gateway (SPUR) West Yorkshire Police Registrars School Admissions	Families First Phase 2 & 3 of The Gateway
Welfare, Benefits and Revenues	Council Tax Benefits Local Welfare Assistance Housing Leeds (including LHO) – rents	Welfare and Advice Services Leeds City Credit Union
Environment & Community Infrastructure	<ul style="list-style-type: none"> • Environmental Services • Waste Management • Highways • Elections • Blue Badge • Golden Number • Wrap up Leeds • Housing Leeds (including LHO) – Repairs • Wrap-up Leeds • Customer Relations 	<ul style="list-style-type: none"> • Licensing applications - taxi and private hire and entertainment licensing • Planning • Sports Provision • Parking Services

Contact Centre Performance Tables 2011/12

	Calls Offered	% Calls Answered	Avg Answer Speed
April	133455	74.01%	0:05:23
May	148558	69.56%	0:06:31
June	142517	75.39%	0:05:44
July	138761	71.66%	0:06:41
August	137679	78.14%	0:05:08
September	133154	81.71%	0:04:11
October	113156	87.53%	0:02:44
November	121379	88.94%	0:02:24
December	103102	95.05%	0:01:20
January	131024	92.68%	0:01:46
February	123648	93.90%	0:01:24
March	139520	90.75%	0:02:08
QTR 1	424530	72.92%	0:05:53
QTR 2	409594	77.11%	0:05:18
QTR 3	337637	90.34%	0:02:10
QTR 4	394192	92.38%	0:01:47
2011-12	1565953	82.67%	0:03:42

Contact Centre Performance Tables 2012/13

	Calls Offered	% Calls Answered	Avg Answer Speed
April	127024	89.46%	0:02:49
May	129159	91.48%	0:02:11
June	118333	90.60%	0:02:26
July	134930	89.97%	0:02:46
August	123488	93.26%	0:01:49
September	115581	92.00%	0:02:04
October	125741	93.65%	0:01:38
November	119607	95.22%	0:01:17
December	91545	94.72%	0:01:18
January	128221	92.24%	0:01:47
February	111761	94.23%	0:01:16
March	104977	93.47%	0:01:30
QTR 1	374516	90.52%	0:02:29
QTR 2	373999	91.69%	0:02:14
QTR 3	336893	94.50%	0:01:25
QTR 4	449363	93.03%	0:01:31
2012-13	1430367	92.41%	0:01:56

Contact Centre Performance Tables 2013/14

	Calls Offered	% Calls Answered	Avg Answer Speed
April	141192	92.34%	0:02:07
May	128211	95.15%	0:01:20
June	118830	93.27%	0:01:46
July	137507	92.05%	0:02:12
August	121610	90.61%	0:02:32
September	129841	86.44%	0:03:43
October	133570	85.45%	0:04:01
November	124611	84.49%	0:04:20
December	98371	88.18%	0:03:34
January	140111	83.18%	0:05:18
February	116583	87.31%	0:03:50
March	139509	86.56%	0:04:18
QTR 1	388322	93.55%	0:01:45
QTR 2	388958	89.73%	0:02:47
QTR 3	356552	85.86%	0:04:00
QTR 4	396203	85.59%	0:04:30
2013-14	1529946	88.73%	0:03:09