

Call Centre Quarterly Performance Report Oct to Dec 2007

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Management summary

All customer service levels were met during the Quarter other than the first week in November, when the speed of answer target was missed at 78% (target 80%). Additionally the speed of answer target was suspended in October. The reasons are given further in this report.

Incoming call volumes throughout the Quarter were higher than expected due to unanticipated events.

Customer complaints increased significantly from 0.98% of work requests to 3.8%, due to repeated missed collection reports as refuse crews got used to their new rounds.

Customer satisfaction continued at a high level, with 95% of customers saying they were satisfied or very satisfied that the Call Centre had met its key objectives.

High motivation amongst Call Centre employees was demonstrated by the employee satisfaction rating of 94% in the twice-yearly survey held in December, up from 87% in May 2007.

Finally, in December the Call Centre was awarded the prestigious Charter Mark, central government's national award for customer service excellence. The award was made following rigorous inspection by an external assessor, who in his report described the Call Centre staff as 'professional & highly committed to delivering a high quality service to customers.

To view current information about Call Centre performance click [here](#).

Status Summary	4Q2007	1Q2008
Overall status	G	A
Call service levels	G	G
Email service levels	G	G
People	G	A Change of team leader & 2 advisors
Processes	G	G
Systems	G	G

Call handling

The graph on the right shows the Call Centre met its weekly speed of answer call target (80% of calls answered within 20 seconds) apart from the following exceptions.

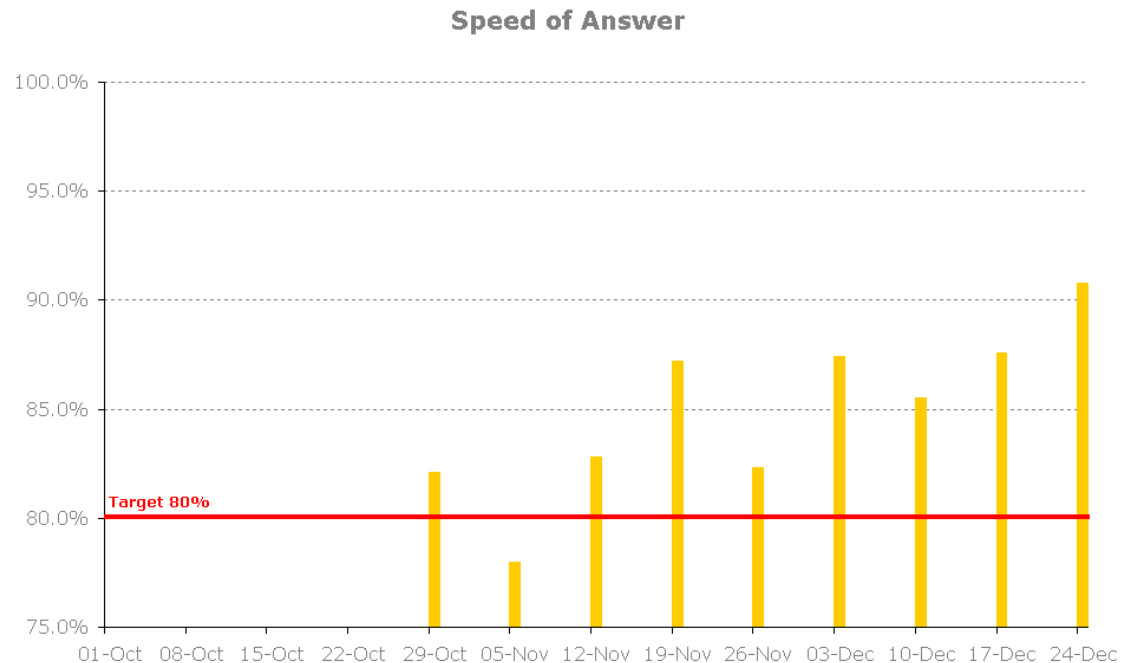
During October the measure was suspended. In anticipation of high levels of customers calling asking for bus pass applications the telephony set up was changed to allow these customer to leave a message with their contact details. Almost a thousand customer enquiries were handled in this way, & this change protected other customers who did need to speak to a customer advisor about one of the existing services offered.

Because the Welcome message had to be extended it was not possible to place a call with a customer advisor within 20 seconds.

During the week beginning Mon 05-Nov the service level was 78%. On the Thu & Fri of that week Payment calls increased dramatically, up to seven times the normal volume. Additionally these calls are one of the longest taken by Advisors. The cause of this unexpected increase was Council Tax reminders sent to customers who understood they were paying by direct debit.

Handled first time targets were met for Streetscene at over 90% & Payments at over 80% (target 80%).

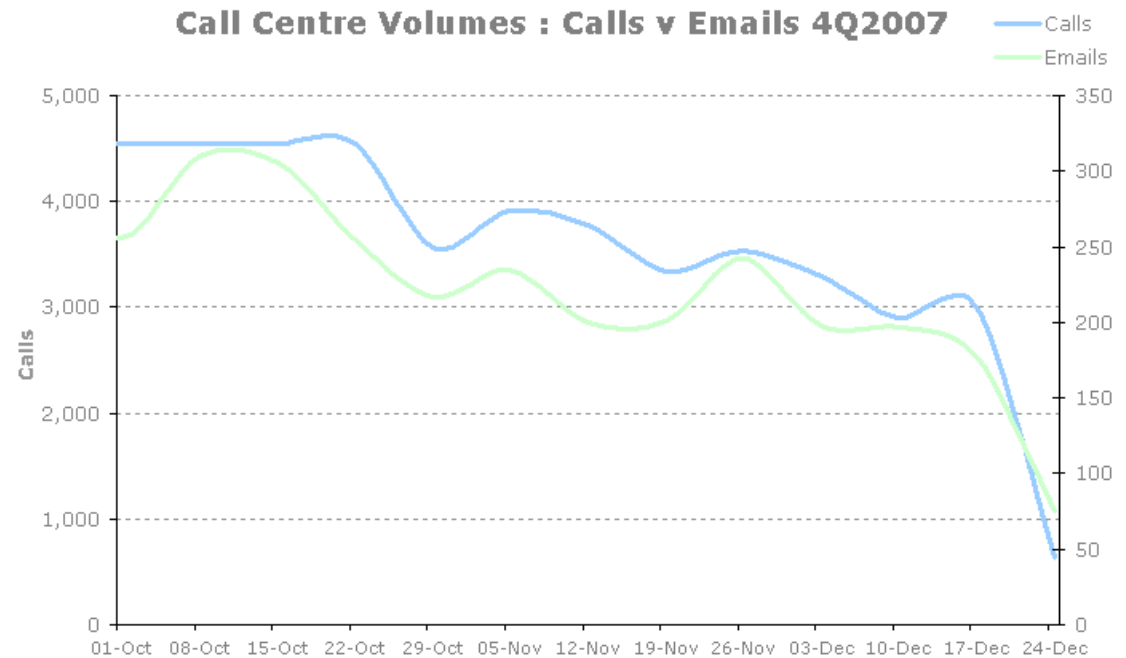
Call performance for the last 12 months is shown in Appendix A.



Email handling

The average number of emails received weekly peaked at 282 during October, the highest ever received, before reducing as the year-end approached.

Customer emails were handled throughout the period within the service level of 2 working days.



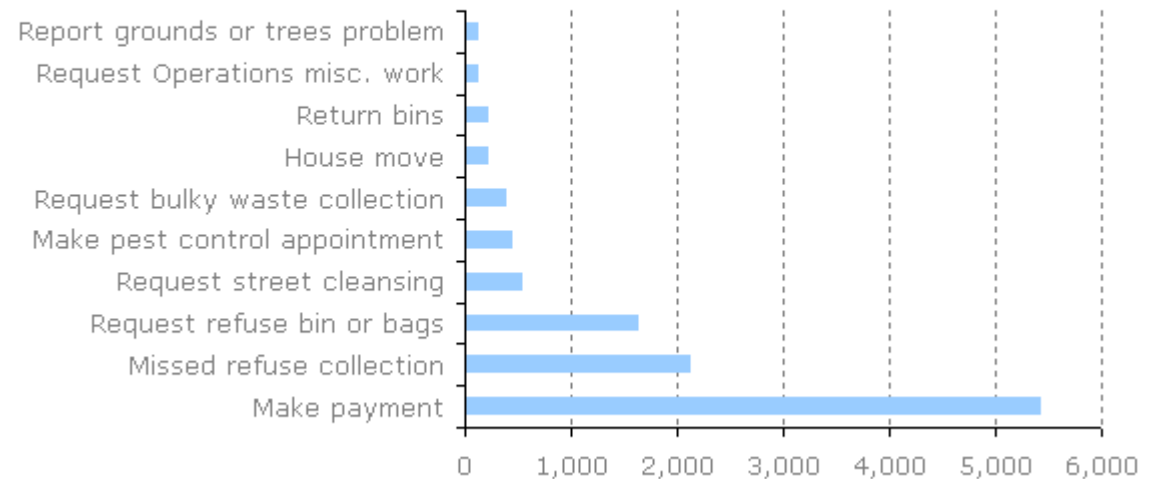
Service requests raised

The graph on the right shows the most frequent Service Requests raised in the Quarter. The categories shown represent 94% of all those raised. Appendix B gives more details of the Service Requests.

The total of 12,256 service requests were similar to the previous Quarter in spite of reducing call volumes as the year-end approached. There was an increase in payments & missed refuse collection requests.

The number of complaints received from customers during the Quarter was 3.8% of total requests for work, a significant increase on the 0.98% for the previous Quarter. Almost all of the increased number of complaints arose from repeated missed refuse collections. Complaint details are shown in Appendix C.

Most frequent service requests
(Oct to Dec 2007)



Customer satisfaction

The graph on the right shows a summary of customers' responses when asked to indicate their satisfaction on how the Call Centre met its key objectives during the Quarter. The objectives customers are asked to score are shown at the foot of this page.

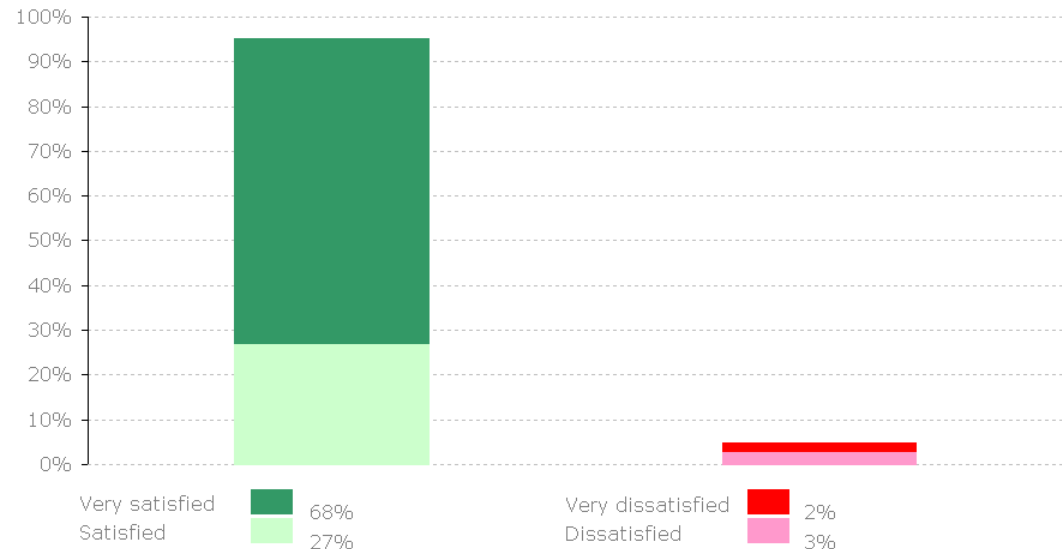
95% of customers were satisfied that the objectives were met, with 68% very satisfied.

Responses are fed back to the individual advisors who handled each customer's call, giving them information on their own customer satisfaction levels.

Each customer was asked how satisfied they were that:

- Your call was answered in a quick & efficient manner
- Our customer advisor was friendly & polite
- Your requirements were established quickly & accurately
- The information you were provided with was accurate & appropriate
- We carefully explained what would happen next
- Your request was carried out as promised
- If your call was transferred, you were put through quickly & correctly

Call Centre Customer Satisfaction Oct-Dec 2007



% Satisfied or very satisfied

- 98.5%
- 99.7%
- 96.9%
- 93.0%
- 93.6%
- 90.7%
- 91.7%

Forecast

Performance against the forecast for this Quarter given in the last report is shown in Appendix D.

Incoming calls were higher throughout the Quarter than forecast. Calls were increased above expectations because of a higher than expected incident of repeated missed refuse collections & higher payment calls in November as referred to in page 3.

The current forecast for the next 3 months is shown below.

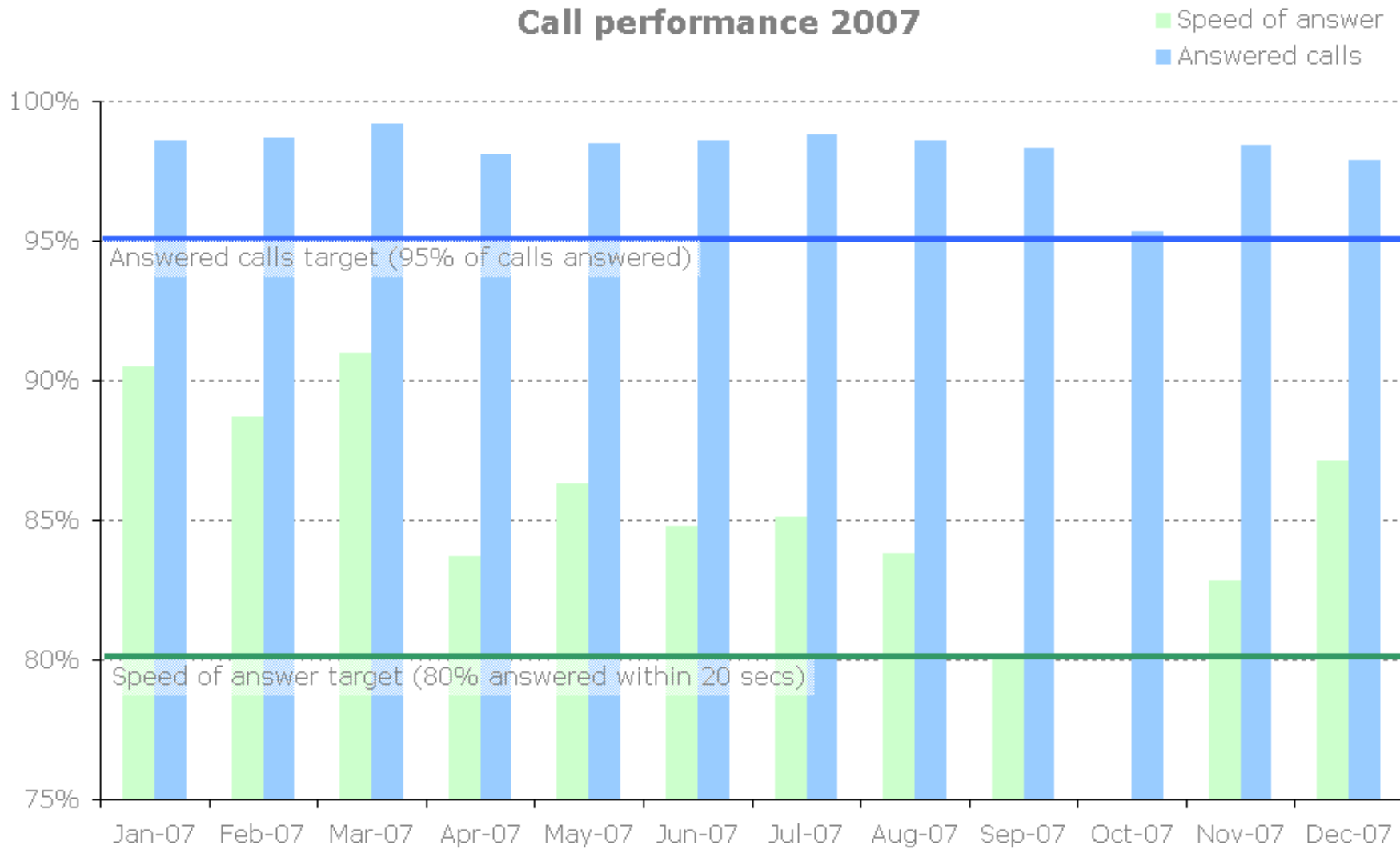
	Target	January	February	March
Call volumes ¹	+/- 5% of forecast	15,219	12,626	12,140
Average call length	+/- 5% of forecast	2 mins 47 secs	2 mins 46 secs	2 mins 44 secs
Speed of answer (Answered % in 20 secs)	80%	84%	85%	83%
Calls answered	95%	>95%	>95%	>95%
Handled first time ²	80%	Meet target	Meet target	Meet target
Emails	Within 2 days	Meet target	Meet target	Meet target

¹ Call volume forecasts are subject to ongoing refinement. In the next report performance against the forecasts will take the last quoted months' volumes, which may be different from those shown above.

² Measure is for Streetscene & Payment calls

Appendix A

Call performance 2007



Appendix B

Service requests raised 4Q2007

	Oct	Nov	Dec	Grand Total
Service Request Make payment	1,667	2,254	1,499	5,420
Missed refuse collection	1,179	548	384	2,111
Request refuse bin or bags	723	579	326	1,628
Request street cleansing	224	184	119	527
Make pest control appointment	154	154	125	433
Request bulky waste collection	148	131	101	380
House move	71	74	58	203
Return bins	93	74	34	201
Request Operations misc. work	38	47	33	118
Report grounds or trees problem	66	34	13	113
Take feedback from customer	64	22	18	104
Send electoral registration forms	40	27	20	87
Request tourism brochure/s	37	17	13	67
Request assisted collection	34	23	9	66
Missed trade waste collection	40	12	6	58
Report asset problem	20	14	10	44
Request Planning documents	19	17	8	44
Request removal of refuse bin	30	9	5	44
Crew behaviour	13	12	13	38
Request asbestos bags	15	7	1	23
Provide refuse collection days information	11	7	2	20
Report street naming or numbering problem	10	6	3	19
Request clinical waste collection	4	6	5	15
Name change	6	7	2	15
Request Decision Notice or Location Plan	2	2	0	4
Confirm why bin rejected	1	1	1	3
Other HDC information	0	0	1	1
Non HDC information	1	0	0	1
Provide pest control information	0	0	1	1
Provide household planning information	1	0	0	1
Provide council tax information	1	0	0	1
Provide democratic services information	1	0	0	1
View electoral register	0	0	1	1
Request Building Control forms	0	0	1	1
Provide planning documents information	0	1	0	1
Total	4,713	4,269	2,812	11,794

Appendix C

Complaints raised 4Q2007

		Oct	Nov	Dec	Grand Total
Complaint	Missed refuse collection	201	124	64	389
	Return bins	13	14	19	46
	Missed trade waste collection	9	3	0	12
	Crew behaviour	3	0	5	8
	Take feedback from customer	4	1	0	5
	Provide refuse collection days information	1	0	0	1
	Request street cleansing	0	0	1	1
Total		231	142	89	462

Appendix D

Met or exceeded target	Close to target, Under observation	Missed target Action being taken
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4Q2007 Forecast v Actual			Target	October	November	December
Call volumes ³	Forecast	+/- 5% of forecast		15,569	14,181	8,650
	Actual			19,090 (+22.6%)	15,851 (+11.8%)	10,272 (+18.8%)
Average call length	Forecast	+/- 5% of forecast		3 mins 09 secs	2 mins 47 secs	2 mins 52 secs
	Actual			2 mins 39 secs (-16.1%)	2 mins 42 secs (-3.0%)	2 mins 58 secs (+3.5%)
Speed of answer (Answered % in 20 secs)	Forecast	80%	80%	80%	92%	92%
	Actual			Measure suspended	83%	87%
Calls answered	Forecast	95%	>95%	>95%	>95%	>95%
	Actual			95%	98%	98%
Handled first time	Forecast	80% ⁴	Meet target	Meet target	Meet target	Meet target
	Actual			Streetscene 94% Payments 83%	Streetscene 93% Payments 82%	Streetscene 91% Payments 91%
Emails	Forecast	Within 2 days	Meet target	Meet target	Meet target	Meet target
	Actual			Met target	Met target	Met target

³ Call volume forecasts are subject to ongoing refinement. The forecast figures shown above are the last quoted months' volumes, which may be different from those shown in the last Quarterly report.

⁴ Streetscene & Payment calls