Customer Services and Online Channels

Activity Management Plan

Long Term Plan 2015–2025

As amended through the Annual Plan 2016/17

1 July 2016

Christchurch City Council

Quality Assurance Statement

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1 Customer Service and Online Channels Activity

We deliver services to Council customers at first point of contact for a wide range of functions including: payments, bookings, dog licensing, drainage plans, reception, kerbside collection services, provision of information and creating and dispatching requests for service to various council departments and contractors.

We provide a high quality customer experience, ensuring consistency of response, with a focus on customer facing process improvement. The success of the Customer Services and Online Channels team is measured by our customers. The latest resident's survey measured customer satisfaction ranging from 81-99%, demonstrating a high level of satisfaction with our service.

Our service needs to have the flexibility to respond to changing customer demand for hours, locations and channel. As a result we will transform how we provide our services so they are focussed on the customer ensuring choice of channel and accessible, timely service. We will manage our service delivery seamlessly across all channels, providing a "no wrong doors" approach for online, call centre and walk-in operations.

We will achieve this within budget and meet our savings targets.

1.1 Our connection to the Community Outcomes

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Customer Services and Online Channels for Christchurch means achieving high quality, customer focused, accessible community outcomes that ensure:

· People have the information and skills to enable them to participate in society.
· The Council's goals and activities are clearly communicated to the community.

· Section 4 shows how these outcomes flow down into and influence the Council's activities and levels of service in relation to Customer Services and Online Channels.

1.2 Effects of growth, demand and sustainability

We provide "first point of contact" service and access to Council services and facilities for citizens, ratepayers, visitors to the city, elected members and internal staff via online, call centre and walk in channels. A snapshot of our services is detailed in Table 1-1.

Table 1-1

Call Centre	
(1 July 2013- 30 June 2014)	
Calls Answered:	653,167
Busiest month:	70, 297 (July)
Quietest month:	38,717 (Dec)
Top enquiries:	Building, rates, streets service provision
Total emails answered:	22,084
Average email per month	1,800

Our call types

Since shifting to a 24/7 operation in February 2014, caller demand trends have started to change. Customers are recognising they are now able to engage with us 24/7 and have any enquiry dealt with at any time.

Walk-in Customer Service Desks	
(1 July 2013- 30 June 2014)	
Total Transactions:	161,426
Total property files processed:	8,080
Total drainage plans processed:	29,449
Busiest location:	Civic: 37,177

Receipting Transaction Volumes per year per service desk

Service desk transactions

Location	2011/12	2012/13	2013/14
Civic	49,076	52,091	37,177
Papanui	37,991	25,495	22,204
Beckenham	32,447	24,546	19,964
Shirley	30,780	19,092	19,556
Linwood	24,139	14,114	17,980

Riccarton	22,099	14,049	17,795
Fendalton	13,333	12,125	15,615
Hornby	6,560	5,272	6,756
Little River	4,490	4,152	3,480
Lyttelton	4,148	2,543	2,764
Akaroa	1,845	1,370	1,358

Online – show comparison data of visitor, type of enquiries comparison.

(1 July 2013- 30 June 2014)

ccc.govt.nz visitors	2,438,757
ccc.govt.nz pageviews	7,630,880
Total Facebook followers	9,219
Total Twitter followers:	8,233

Comparison of visitors numbers 2011-12 and 2013-14

	2011-12	2013-14	% Change
Visitors	1,741,125	2,438,757	40%
Pageviews	5,764,595	7,630,887	32%

· Percentage of visitors on our website between 7-10pm has more than doubled since 2011.

· The number of visitors using a mobile device to access our website has increased by over 200% and tablet access has increased by over 150% since 2011.

1.3 Sustainability:

The Local Government Act 2002 requires local authorities to take a sustainable development approach while conducting its business. Sustainable development is the fundamental philosophy that is embraced in Council's Vision, Mission and Objectives, and that shapes the community outcomes. The levels of service and the performance measures that flow from these inherently incorporate the achievement of sustainable outcomes.

Sustainability of the "first point of contact" customer service activity as a whole is predicated on the balance of facilities, staffing and services to support the Councils strategic direction for Strong Communities, Liveable City and Prosperous Economy.

1.4 Key Challenges and Opportunities for Customer Services and Online Channels

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities for Customer Services and Online Channels are below in Table 1-2.

Table 1-2

Key Issue	Discussion
Improving customer service across council, identifying our critical role in serving the people of Christchurch	Customer service extends beyond the "first point of contact" service points to all of Council. Our customers expect reliable and responsive relationships from us and engaging staff who provide a warm attitude and accurate advice. Improving the quality of customer experience given by staff at the Council is a core objective of our team. This will be delivered through the implementation of the Customer Service strategy across council.

Key Issue	Discussion

Increasing demands for delivering of information and services online in a format that is easy to interact with.	New Zealanders are increasingly spending more time online to carry out daily tasks such as paying bills, finding information and interacting with friends, family and businesses. 87% of us are online and 39% access the internet via a smartphone or tablet. Trends globally, including New Zealand, see governments realising the impact of the internet on service delivery and committing to improving customer service through deliberate approaches to be digital by default, customer-centric, responsive and agile in the digital space.
	
	The Council Online Channels team was formed mid 2014 out of two distinct needs:
	
	    o On-going customer demand for self-service/'do-it-yourself' options when interacting with the Council, to participate in decision-making, find information and other services.
	    o An increase from the business requiring content and services to be delivered digitally.
	
	As a result an Online Channels strategy has been drafted and a plan of work set in place for 2014-16 at which time it will be reviewed again and further actions identified. Work is driven by the following priorities:
	
	1. Governance across all Council online channels to ensure the delivery of quality online interaction with our customers
	2. Delivery of online services that meet a genuine need and that make online the first choice solution
	3. Targeted content and platform-friendly design to reach and engage the right audience
	
	A key deliverable is ensuring our website is user-centric and designed for mobile use. We will also increase digital services such as online payments.
	
	Providing digital solutions are likely to become the channel of choice due to the efficiency and ease of access for the Customer and the potential savings for the Council. Our online landscape needs to undergo a transformation so that it is customer focussed and can deliver on the growing expectations of our citizens.

Customer demand for accessible services and choice.	Our service needs to have the flexibility to respond to changing customer demand for hours, locations, and channel. More and more we see customers interacting with us outside of traditional working hours and expecting to complete enquiries, applications and transactions in ways that fit around their busy lives. For example, the number of customers utilising our walk in service continues to fall from a 2006 network transaction total of 381,376 to 164,649 in 2013, while the number of interactions online has grown by 30% in three years. These key facts again reflect the need for flexibility in our operation to meet customer demand in a financially responsible and efficient manner. The provision of a 24/7 customer call centre service has begun this transformation. There are further opportunities to increase accessibility to information and service online through an improved website, social media initiatives and the provision of an online chat. Our walk-in services will be focussed on the requirements of their local communities through hours and locations. For example, Halswell Hub will open over weekends in 2015 to meet the needs of our customers and the services provided at that facility. We also look to provide the model of a "one customer desk" in integrated community hubs, beginning with and demonstrated by the Halswell model.

Key Issue	Discussion
Flexibility of workforce to effectively manage workload across the operation.	To deliver accessible services and give our customer's choice we need to have a workforce that can respond accordingly. We look to fully utilise our pool of Customer Service Representatives so that we are efficient, cost effective and provide service where it is needed. Our Customer Service Representatives should manage any customer contact channel as required, providing a "no wrong doors" approach. Changes such as the implementation of online self-service may have a significant impact on walk-in transactions and this will require close, real time trend analysis and flexibility of resources. A flexible workforce means: - Rationalisation of the Customer Service Representative skill set so that 75- 80% of calls can be answered at the first point of contact - Broadening the role of Customer Service Representative to operate across all channels, walk-in, phone, email and online, supporting each during busy times. For example, email contact continues to be a popular channel for customers to transact their business with Council. Averaging approx 1800 emails per month, this channel is managed by walk-in and phone based Customer Service Representatives and is an example of the cross skilling we want to achieve. - Providing a "one customer desk" across integrated community hubs, as demonstrated by the Halswell model. - Negotiate a variation to Employment Collective to enable 24/7 coverage. Technical expertise to support our new delivery formats will take place in the form a workforce planner, business analyst and real-time analyst.
Enhanced customer service performance demonstrating a customer-centric approach.	Our customers interact with a variety of different services every day and the standard delivered by private and other businesses continues to grow. As such their expectations for increased quality of customer service have grown. We seek to match this through: - Understanding and listening to customer needs to iteratively improve our existing services and processes. - Provide the ability to self service/"do it yourself" through online means. - Enhanced customer service performance by closing the loop for service requests through calling back and advising outcomes. - Delivering a 24/7 service that customers can access anywhere, any time, and through any device.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Customer Services and Online Channels activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Introduction of new level of service to describe commitment to online channel (within budget cap).	To increase the quality and choice of customer service through the improved delivery of online content and services. To provide customer self-service To increase access to council services and information using the technologies and channels our customers prefer and find easy to use, for example, using mobile technology out and about to inform us of service repairs required by the Council, such as Snap Send Solve.	While we have some data and feedback on how our customers expect to interact with us in an online way, we will continue to build on this picture through user-needs analysis, website and social media analytics and technological trends. Continual refinement will occur through understanding our customer needs and requirements, and responding to the voice of the customer.	Utilising existing web analytics to understand how our customers wish to interact with us. Targeted focus groups to test the relevant channel provision and best methods of online delivery. Monitoring online interactions through third party software and surveys.
Flexible levels of service (within budget cap)	To be able to move resources to meet customer demand, to cover. · Hours of operation (increased calls during 7-9pm and changing patterns of calls) · Location of operation (changing population growths and decreases across the city, and changing service provision across the city) · Channel of operation (ability to move resources between channels to provide support during high demand periods) · And provide an environment of "no wrong doors" To use our resources efficiently it is sensible to have the ability shift Customer Service Representatives across different channels of the operation to meet the peaks and troughs of seasonal workflow and customer demand.	While we have some history in walk in to see trends of customer demand face to face, we need to build further understanding around 24/7 phone and online demand. The uptake of online service/customer self-service is unknown and the impact on other channels undefined. Require proactive and real-time trend analysis to inform a timely response. Changes will be driven by evidence to ensure there isn't a reduction in the holistic level of service.	Utilise existing Council touchpoints and networks with the community to advise and inform of changes. Utilise online, print, other media to advise and inform of changes. Appropriate lead in times and phased introduction of changes in access to services. Monitoring call, walk in and online interactions.

3   Activity description

3.1   Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Customer Services and Online Channels network are that:

· People have the information and skills to enable them to participate in society.

· The Council's goals and activities are clearly communicated to the community

3.2   How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

· **People have ready access to information and Council services, facilities** and activities through a range of channels 24/7 that enable them to fully participate in the life of the city. These channels range from face-to-face, phone, email and online and are focussed on meeting customer needs.

· **People** and local communities are supported to be **well-connected and informed** via a range of communication channels, to gain information about Council strategies, services and facilities, raise issues and request services.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3   What services we provide

This activity provides 'first point of contact' customer service via the following channels:

· Walk-in customer services

· Call centre services

· Online/digital.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Who benefits?	
Individual	Full
Identifiable part of the community	Full
Whole community	Full

Key:
Full
Majority
Some

Explanatory Comments:

3.4.2 Who Pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate

0%	0%	100%	0%
		Full	

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:		*Typically*
Full	*All or almost all the cost is funded from that source. If the comment is made in the general or targeted rate columns it does not preclude making minor charges for the service but indicates that the charges are a negligible part of the fund.*	*95%+*
Majority	*The majority of the activity is funded from this source.*	*50%+*
Some	*Some revenue is derived from this source.*	*<50%*

Does this Activity generate surplus funds that can be applied to other areas?   **No**

3.5 Our key customers

Customers (including citizens, ratepayers, elected members and internal staff) are any people who for, any reason, contact the staff or Council's contractors with an enquiry or request.

3.6 Key legislation and Council strategies

Documents used to inform or for decision-making include:
- CCC Customer Service Strategy
- CCC Online Channel Strategy
- CCC Corporate Services Strategy
- Facilities Rebuild Project;
- Health and Safety Act;
- Building Act;
- Local Government Act.
- Better Public Services - Result 10 Blueprint (http://www.dia.govt.nz/Better-Public-Services)

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Customer Services and Online Channels activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan.

Table 4-1

Performance Standards Levels of Service (we provide)	Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
					Year 1	Year 2	Year 3	
					2015/16	2016/17	2017/18	2024/25
Provide a "first point of contact" Council customer service								
2.6.1 Provide a walk-in customer service desk that meets future customer demand		*A distributed network of Service desks enables people to easily access Council information, services and activities, and to find and share local information.* *To support cost effective service delivery, this activity co-locates with other Council activities to share overhead costs, in particular property related costs. The Activity continues to explore opportunities to co-locate with other activities.* *A plan is to be developed to inform service desk locations providing a strategic view of customer facing locations.*	*2012/13 Provided walk-in Customer Services at 11 Council locations (Civic, Shirley, Papanui, Fendalton, Riccarton, Little River, Hornby, Akaroa, Beckenham, Lyttelton, Linwood)*	*Most councils have a centralised service point rather than a network of service points*	A minimum of 11 walk in customer service desks. Locations to be determined by population growth and demand.	Subject to review: 7-13 walk in customer service desks.. Number of desks and locations determined by the Service Desk Strategic Plan.	Subject to review: 7-13 walk in customer service desks.. Number of desks and locations determined by the Service Desk Strategic Plan.	Subject to the Service Desk Strategic Plan to be delivered in 16/17.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
2.6.2	Provide a minimum number of walk-in hours at customer service desks		*Total hours currently 420.5 hours.*	*Total hours currently 420.5 hours across 11 walk in customer service desks.*	*This is a higher LOS than Auckland City Council and Dunedin City Council*	Provide a minimum of 420.5 hours per week of access to a walk-in customer service desk.	Subject to review: Provide a minimum of 420.5 hours per week of access to a walk-in customer service desk. Number of hours determined by the Service Desk Strategic Plan.	Subject to review: Provide a minimum of 420.5 hours per week of access to a walk-in customer service desk. Number of hours determined by the Service Desk Strategic Plan.	Subject to the Service Desk Strategic Plan to be delivered in 16/17
2.6.5	Ensure Council call centre is available to answer calls		*Performance statistics as reported through call centre telephony technology.*	*24 hours per day, seven days per week/7* *Alternative call centre takes calls within 1 hour of a call centre evacuation.*	*Auckland Council*	Council call centre services are maintained 24 hours per day, 7 days per week.	Council call centre services are maintained 24 hours per day, 7 days per week.	Council call centre services are maintained 24 hours per day, 7 days per week.	Council call centre services are maintained 24 hours per day, 7 days per week.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
2.6.9	Answer call centre telephone enquiries within 25 seconds		*Performance statistics as reported through call centre telephony technology.* *Suggested range reflects 24/7 call volume, historical seasonal trends and changing caller patterns.*	*2013/14: 66%* *2012/13: 74%* *2011/12: 59%* *2010/11: 52%* *2009/10: 76%* *2008/09: 71%*	*Dunedin 80%* *Hutt 80%*	Answer at least 75% of call centre telephone enquiries within 25 seconds	Answer at least 75% of call centre telephone enquiries within 25 seconds	Answer at least 75% of call centre telephone enquiries within 25 seconds	Answer at least 80% of call centre telephone enquiries within 20 seconds
2.6.12	Provide user –friendly, accessible and timely online content and services		*Position within the top 10-20 councils based on the annual ALGIM council website rankings.* *Survey assesses the following:* *Accessibility, ease of use, web standards, functionality and services available.*	*Currently ranked 25th in ALGIM council website rankings*	*Palmerston North City Council rankes 1st in the ALGIM council website rankings.* *Auckland Council ranks 29th.* *Wellington city Council ranks 31st.*	Ranked top 20 ALGIM council website rankings.	Ranked top 15 ALGIM council website rankings.	Ranked top 10 ALGIM council website rankings.	Ranked top 10 ALGIM council website rankings.

Performance Standards Levels of Service (we provide)		Results (Activities will contribute to these results, strategies and legislation)	Method of Measurement (We will know we are meeting the level of service if…..)	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
2.6.7	Customers are satisfied or very satisfied with the "first point of contact" council customer service.		*Via Annual Residents Survey*	*Customer satisfaction levels of Council customer service at first point of contact* *Phone:* *2013/14: 90%* *2012/13: 88%* *2011/12: 89%* *2010/11: 87%* *2009/10: 81%* *2008/09: 94%* *E-mail:* *2013/14: 81%* *2012/13: 83%* *2011/12: 67%* *2010/11: not surveyed* *2009/10: 83%* *2008/09: 75%* *Walk-in:* *2013/14: 99%* *2012/13: 95%* *2011/12: 97%* *2010/11: 95%* *2009/10: 98%*	*Auckland City Council benchmark 85%* *Dunedin City Council 95%*	2.6.7.1 85% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact.	2.6.7.1 87% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact	2.6.7.1 89% of customers who interact with Customer Services are satisfied or very satisfied with the service at the first point of contact.	2.6.7.1 Greater than 89% of customers who interact with customer services are satisfied or very satisfied with the service at the first point of contact.

5   Risk Management
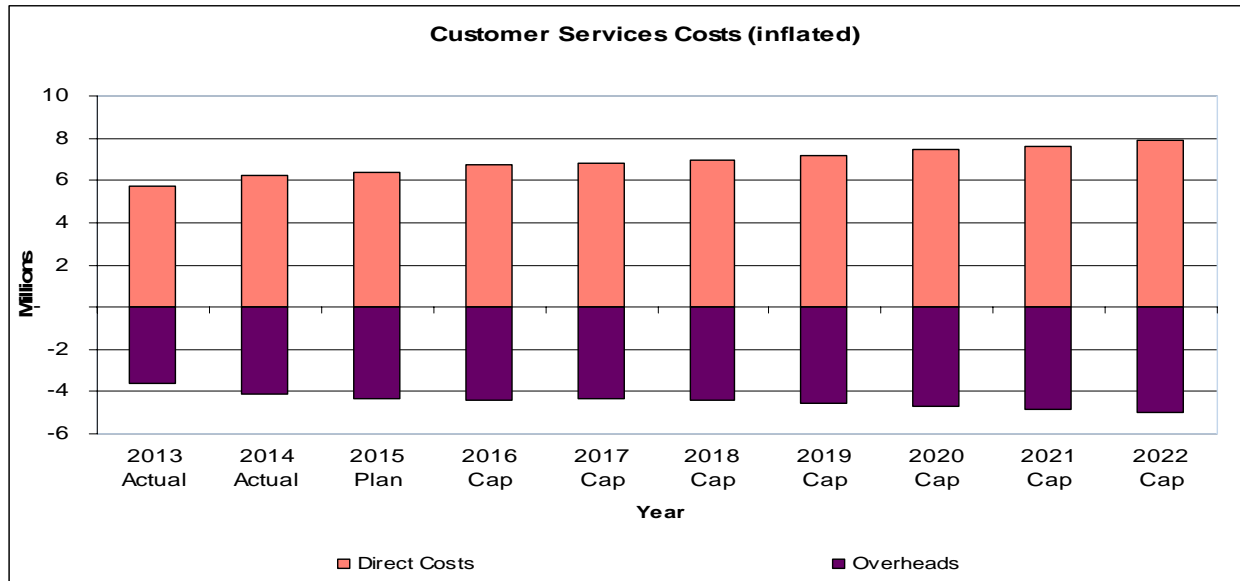
Table 5-1 Significant Risks and Control Measures

Risk Description	Current Control	Proposed Control	Target Risk Level
Changes to the ways customers want to interact may leave us with under-utilised channels (eg, walk-in).	Blended service delivery teams across customer service channels.	Customer Service Desk Strategic Plan to inform service provision. To be delivered 2016/17. Ongoing monitoring of customer channel demand.	MEDUIM
Ensuring website security and access ("up-time") as we move more services online, including payments and authentication.	Processes and functionality in place, delivered and monitored by IM & CT.	Processes and functionality in place, delivered and monitored by IM & CT.	LOW
Business continuity for 24/7 call centre.	Alternative sites identified (Linwood Fingertip Library and Papanui Library). Technology requirements being scoped and service level being developed with IT provider.	Alternative sites at Linwood Fingertip Library or Papanui Library with appropriate technology requirements in place and agreed support from IM & CT.	MEDIUM

6   Summary of Cost for Activity

Figure 6-1

RESILIENT COMMUNITIES - CUSTOMER SERVICES	2014/15 Annual Plan	2015/16	2016/17	2017/18		Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
	Funding Caps in 2015/16 Dollars					*Funding splits exclude EQ Costs from all calculations*					
		000's									
Operational Budget											
Walk-in Customer Services	1,983	2,275	2,307	2,277							
Call Centre Services	4,418	4,495	4,309	4,265							
Manage On-line Channels Development	-	-	-	-							
Activity Costs before Overheads	6,401	6,770	6,616	6,541							
Earthquake Response Costs	-	-	-	-							
Corporate Overhead	-	-	-	-							
Depreciation	-	-	-	-							
Interest	-	-	-	-							
Total Activity Cost	**6,401**	**6,770**	**6,616**	**6,541**		0%	0%	100% Full			
Funded By:											
Fees and Charges	32	33	33	33							
Grants and Subsidies	-	-	-	-							
Earthquake Recoveries	-	-	-	-							
Internal Recoveries	4,313	4,378	4,191	4,154							
Total Operational Revenue	**4,344**	**4,411**	**4,224**	**4,186**							
Net Cost of Service	**2,057**	**2,359**	**2,392**	**2,355**							
Funded by:											
Rates	**2,057**	**2,359**	**2,392**	**2,355**							
Earthquake Borrowing	-	-	-	-							
	2,057	**2,359**	**2,392**	**2,355**							
Capital Expenditure											
Earthquake Rebuild											
Renewals and Replacements											
Improved Levels of Service											
Additional Demand											

Figure 6-2

Customer Services Costs (inflated)

Addendum – Executive Summary

We deliver services to Council customers at first point of contact for a wide range of functions including: payments, bookings, dog licensing, drainage plans, reception, kerbside collection services, provision of information and creating and dispatching requests for service to various council departments and contractors. **A snapshot of our services:**

Channels	2013/14
Calls answered	653, 167
Emails answered	22,094
Customer service desk transactions	161, 426
Visitors to ccc.govt.nz	2, 438, 757
Facebook	9,219
Twitter	8,233

Our service needs to have the flexibility to respond to changing customer demand for hours, locations and channel.

As a result we will transform how we provide our services so they are focussed on the customer ensuring choice of channel and accessible, timely service. We will manage our service delivery seamlessly across all channels, providing a "no wrong doors" approach for online, call centre and walk-in operations.   This will be achieved through:

- Implementation of the Customer Service Strategy across council

- Delivery of customer self-service/'do-it-yourself' options when interacting with the Council, to enable participation in decision-making, finding information and services

- Meeting the CCC business requirement for content and services to be delivered digitally

- Providing customer choice

- Responding to changing customer demand: hours, locations, channels

- Extending walk-in services to meet the needs of communities "Rethinking face-to-face services"

- Extending the provision of 24/7 service across our customer channels

- Implementing a blended service delivery model of face-to-face, phone, email and social media

- Rethinking walk-in services to work within community hubs as "one customer desk" supporting customers and services

- Understanding and listening to customer needs to iteratively improve our existing services

- Closing the loop for service requests

- Delivering a 24/7 service that customers can access anywhere, any time, and through any device

Key Proposed Changes for 2015-2025

1. **Introduction of new level of service to describe commitment to online channel**
   a. Increase the quality of online customer service.
   b. Provide customer self-service.
   c. To increase access to council services & information & offer flexible service delivery options.

2. **Flexible levels of service**
   a. To be able to move resources to meet customer demand.
   b. To use our resources efficiently and sensibly.
   c. To have the ability to shift customer service representatives across different channels of the operation to meet the peaks and troughs of seasonal workflow and customer demand.