Customer experience

The value we provide

- Customers receive services that meet their needs and expectations and they achieve their goals with greater ease and satisfaction.

What we do

- Develop the customer experience strategy and policy.
- Manage the Customer Experience Improvement Program, which includes replacement customer service systems, tools, training, advice and support.
- Customer Insights.
- Customer Experience measurement and performance.
- Provide customer service through service counters at Council towns halls a customer call centre, and online services.
- Service design and evaluation including service reviews.

Why we do it

- To ensure Council understands the current and future needs of their customers.
- To ensure customers and the community have good experiences with council staff and services.
- To ensure service delivery and customer experience meets customer needs and expectations.

Activities that support this service

- ASSIST – service centre
- Customer experience management
- Customer experience program management and implementation incl. enterprise change
- Service advisory and evaluation

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Our service at a glance		
Service statistics	**2018/19**	**2019/20**
ASSIST customer service		
• Number of customer interactions	162,677	166,874
• Face to face interactions at Council service Centres	32,164	22,298
• Phone calls answered by ASSIST	94,677	73,360
• Administration tasks handled by ASSIST	35,836	71,216
• ASSIST phone calls answered within 30 seconds	77%	67%
Service risk profile		**Medium/High**
Strategic risks		**Residual risk rating**
• None specific to this service		
Policies documents that support this service		
None specific to this service		

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How much it costs to provide the service

Budget 2020/21

Operating costs	$000	How the service is funded	$000
Employee costs	2,687	Rates	4,270
Contracts	106	Parking revenue	1,683
Materials and other expenses	113	Reserves	6,603
Operating projects	9,649	Fees and charges (incl. statutory)	0
Total operating expenses	**12,555**	Grants	0
Capital projects	0	Other income	0
Total expenses	**12,555**	**Total funding**	**12,555**

(expenses include management overhead allocation, exclude depreciation and project expenditure)

FTE=24.5

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

$3.68 is spent on this service out of every $100 of rates we receive

0% of costs are funded from fees and charges, grants or other income

Further revenue and expense information on the service

Activity	Expenses $000	Revenue $000
ASSIST – service centre	1,655	0
Customer experience program management incl. enterprise change	455	0
Customer experience management	296	0
Service advisory and evaluation	133	0
Operating projects (Customer Experience Program)	9,649	0
Management expenses	359	0
Total	**12,555**	**0**

Expenses exclude depreciation. Management expenses consist of apportioned costs for the Executive Leadership Team (CEO and general managers) and all department managers.

Major contracts (annualised expense)	$000
• None	

Major property leases ($000)	Most recent market rental estimate	Rent per year ($ excl GST)
• None		

Major financial contributions	$000
• None	

Major assets

Council assets (June 2020)	Value $000
• None	

Customer experience

Our Council Plan 2017-27 priorities

Completed

- Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery – City of Port Phillip (August 2020) and four key festival websites (March 2020), City of Port Phillip Intranet (October 2020), Finance, Assets and Procurement modules (July 2020) and Enterprise Budgeting, Project Management and Planning and Reporting (December 2020).

In progress

- Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery – customer relationship & request management, building and planning applications, issuing of permits, animal management, infringements, rates, and property and leases.

- Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.

Our projects (* means 100% and ** means partial grant and contribution funding)

Capital projects $000	2020/21	2021/22	2022/23
None			
Total capital projects (excluding Fleet Renewal allocation)	**0**	**0**	**0**
Operating projects $000	**2020/21**	**2021/22**	**2022/23**
Customer Experience Program	9,649	2,203	2,000
Total operating projects	**9,649**	**2,203**	**2,000**

How we are performing

Recent highlights

- In March 2020, four key festivals websites were launched, including sites for St Kilda Festival, St Kilda Film Festival, Live and Local and Yaluk-ut Weelam Ngargee. This enabled and supported the St Kilda Film Festival to go online during the COVID-19 pandemic.

- In early August 2020, the newly design and developed City of Port Phillip website was launched, and the intranet was launched six weeks later in October 2020.

- Remotely implemented the new Customer Experience - TechnologyOne Finance, Asset and Procurement modules, followed by Enterprise Budgeting, Project Management and Planning and Reporting.

- A significant proportion of staff hours saved were in community facing services which has enabled business to focus on larger community benefit including participation in customer transformation program, reducing community wait times and improving customer experience.

Customer experience

How we are performing

Recent challenges

- The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. In response to the COVID-19 pandemic:
  - ASSIST counters closed on 23 March until further notice (the St Kilda Town Hall ASSIST counter reopened in November and Port Melbourne in December). ASSIST COVID-19 support line went live on 20 April.
- Calls answered within 30 seconds result is down. This result was predominantly due to inadequate resource matching to volume and timing of calls. The last four months of the 2019/20 financial year have generally seen lower call volumes during periods of lockdown and our staff have been rostered at lower levels to ensure efficiency. However, the June 2020 call volumes resulted in the highest volumes, higher than those experienced since March 2020. Call volumes have continued to grow.
- Results from the annual satisfaction survey of residents conducted in February 2020 showed a slight reduction in the resident perception of the website being easy to use and navigate.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Community satisfaction with customer service (index)	72	74	73	>75	76
Community time saved (days)	4,344	5,482	9,218	>50,000	No comparison available
Staff time saved (hours)	5,818	15,926	11,910	>10,000	
Calls answered within 30 seconds	82%	83%	69%	>80%	
Requests resolved within agreed timeframes	94%	93%	94%	>80%	
Percentage of residents that agree the website is easy to use and navigate through the sections you want	87%	89%	86%	No target	
First Point Resolution (Customer Survey)	59%	53%	66%	68%	53% (a)
Ease of doing Business	N/A	N/A	7.7	7.5	6.8 (a)

(a)   Council benchmark.