

Overview & Scrutiny Committee

Tuesday 21 January 2025

7.00 pm

Ground Floor Meeting Room G02A - 160 Tooley Street, London
SE1 2QH

Supplemental Agenda No. 1

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4.	FORMULATION OF RECOMMENDATIONS TO CABINET ON THE PROPOSED POLICY AND RESOURCES STRATEGY 2025-26 Enclosed is the updated presentation on Contact Centre Budget pressures.	1 - 4

Contact

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Date: 20 January 2025

OSC updated contact centre information (performance/budget)

CONTACT CENTRE

2024-24 Budget pressures due to :

- High volumes of calls received for two key Housing Services, Repairs and Housing Solutions.
- The associated volumes of calls for Repairs result in the requirement for additional support.
- There remain pressures associated with repairs repeat calls
- Analogue to Digital Programme for our SMART service users has also created some additional revenue spend

Actions to reduce budget overspends:

- Measures to reduce staffing attrition levels enables reduction in time out for training, etc
- SMART service is currently being reviewed with adult social care, approach to charging and service provided- recently restructured to reduce cost
- Customer Experience Strategy planned for June 2025 Cabinet – associated strategic action plan for end-to-end transformation

BUT

- Funding for callbacks will remain until such time as the volume of repairs outstanding reduces

Performance

Repairs	2021/22	2022/23	2023/24	2024/25
Calls entered	193,956	284,638	315,181	106,320
Calls answered	157,595	226,343	258,787	90,526
SLA %	36.40%	44.49%	60.56%	71.44%

Monthly Avoidable Contacts	FY 2022/23	FY 2023/24	FY 2024/24
Apr	46%	35%	24%
May	44%	28%	26%
Jun	44%	31%	20%
Jul	46%	27%	9%
Aug	42%	30%	12%
Sep	41%	30%	
Oct	38%	36%	
Nov	40%	38%	
Dec	40%	41%	
Jan	38%	32%	
Feb	32%	28%	
Mar	30%	23%	
Total	40.12%	31.59%	18.11%

OSC-CONTACT CENTRE

	Budget	Forecast	Overspend
Contact Centre	5,868,823	6,402,779	533,956
SMART	589,179	656,492	67,313
TOTAL	6,458,002	7,059,271	601,269
Reason for overspend			
	10 x call back staff		420,000
	Loss of RBKC income		197,000
	TOTAL		617,000

*No additional staffing taken on for winter pressures 24/25

£80k saving last year related to digital development in revs and bens contact centre- contact centres merged last year hence now showing in one budget area.