

Customer and Corporate Communications - SERVICE PLAN - 2021/22 Head of Service: Ken Miles

Team: Customer and Corporate Communications

Version No: 0.1

Date: 23 November 2020

Corporate Objectives

- 1) North Devon Futures
- 2) Financial Security
- 3) Customer Focus
- 4) Environment

Business as usual core function (brief bullet points only)

- 1) First point of contact for the majority of customer interactions
- 2) Strategic communications
- 3) Design, print and postal services
- 4) Corporate complaints service

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				on	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
		Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?				Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial	ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)		
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/TEAM	RESOURCE	DATE	START	TARGET	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	Yr1 20/21	Yr 2 21/22	Yr 3 22/23	
CCC 2021/22 01	3	Introduce offline reporting tool	Implement Firmstep offline solution so officers can update notes on site that will feed directly back into the back office system when mobile phone signal is available this enabling advisors to give customers live updates and not wait for the case notes to be added to M3.	Increased efficiency and capacity in the back office and more up to date information available for the customer	% staff satisfaction with improved efficiency % customer satisfaction with the process	Tool not fit for purpose. Staff resistance to change	Claire Holm	Sarah Higgins, Richard Fowler	ICT, EHH	April 2021- Dec 2021	Apr-21	Dec-21	11,500	11,500	11,500	2,000			£11,500 licence costs for 100 staff. £2,000 implementation costs. Annual licence £9,500. First year could be funded primarily from capital (£10k) if first year is CapEx
CCC 2021/22 02	2	Implement recommendations of Print Room review	Deliver digital solutions identified, encourage more self sufficiency and explore commercialisation of the service	Reduce printing to the bare minimum giving the service capacity to explore commercial opportunities	Service makes overall profit	Digital solutions don't come easily or quickly. Commercial opportunities not there.	Claire Holm	Claire Holm/Nicola Bracher/Tony Rumble/Helen Gale	Finance, all services that currently use the printroom	April 2021- December 2022	Apr-21	Dec-22							Savings and annual income target TBC
CCC 2021/22/ 03	2	Roll out hybrid mail across the authority	Introduce hybrid mail where staff send standard mail to an external supplier to print, stiff and post	Saves on officer time	Extra capacity created	Issues over security of mail	Claire Holm	Claire Holm/Simon Fuller/Penny Grigg/Nick Hallam	Legal, Procurement, all services	April 2021- December 2022	Apr-21	Dec-22							Should be cost neutral or provide savings unquantifiable at present. Trial being run in Revs and Bens to give us an idea on volume and figures.
Set out below are those Service Plan Actions from prior years that are still live and being carried forward																			
CCC 2020/21 01	2 and 3	Increase the number of people using self service	Increase the number of services available on self serve. Analyse customer data to tackle high volume transactions. Promote. Investigate restricting other channels. User research into barriers. Investigate going cashless. Integrate Granicus and Firmstep to encourage sign up. Introduce self scanning in LH. Increase social media presence. Integration with back office services or single sign on. Make website accessible. Investigate use of AI and chatbots. PID	More self service options available. Less calls into Customer Services. More capacity across the organisation. Improved customer satisfaction.	% increase in self service forms being used. % increase in conversion from social media posts and Granicus into self serve. % increase in customer satisfaction. Customer self service app set up costs	Customers resistant to use self service. Forms aren't fit for purpose. Back office systems customer portals not fit for purpose. Lack of capacity to make improvement. Negative customer feedback. Negative effect on reputation if not delivered effectively.	Claire Holm	Customer Services and Comms	ICT, front facing services	Ongoing	Apr-20	Mar-23		£15,770	£15,770	£30,835			Total costs = £1008 set up costs for Granicus/Firmstep upgrade and £2520 annual licence which can be covered by the CS software budget. Single Sign on for Assure/Firmstep integration = £5,550 annual licence and £12,325 set up costs. Year one costs (£17,825) can be met from from Firmstep capital pot. Customer self service app year one costs from CS budget (£13,010). Annual licence year to onwards £9k.

CCC 2020/2 1 02	3	Improving public perception and trust	Work closely with service areas to promote services. Effective campaign planning. Increased and improved social media presence. Encourage sign up to Granicus. Support competition entries.	Instagram account. More video content. Training for staff. Shortlisting for and winning awards. Bigger Granicus audience. Bigger and more engaged social media audience. Improved reputation. Improved customer satisfaction.	% increase in social media audience. % increase in social media engagement. % increase in Granicus sign up. % increase in customer satisfaction.	People don't engage. Seen as gloating rather than promoting services. Reputation doesn't improve.	Claire Holm	Comms	All services	Ongoing	Apr-20	Mar-23							Closure - this has been achieved and has become BAU
CCC 2020/21 04	2 and 3	Implement all features of the new contact system	Phase in use of web chat, social media messaging and investigate use of AI and chatbots to deal with high demand, low quality transactions.	Advisors freed up to be able to deal with more complex issues. Back offices able to transfer more processes into the contact centre to free up their capacity.	Increase % transactions dealt with through automation or digital channels	Customers resist use of more digital solutions. Contact centre unable to deliver improvements needed.	Sarah Higgins	Customer Services, ICT	All services	43922	Apr-20	Dec-21		£11k	£43k	£43k			Year one only pay 25% as first year costs are cap ex. Costs include a 12% contingency due to the contract including the ability to scale up (and down).
C&CC 01 18/19	2	Review the Design Print and Post service	A review to establish the impact on the service of several new paper-free systems being implemented which are likely to significantly affect the amount of printing needed.	A fit for purpose service that reflects the needs of the business.	Post savings and efficiency savings.	Review shows a continued need and therefore no savings made	Claire Holm	DPP	DPP, Finance, Admin leads in service areas	Dec-18	Dec-18	Mar-20			(25k)	(25k)			Likely to be closed by new financial year. Savings come from two posts - Postroom and facilities officer and business support officer. Potentially more savings to come from the review but not possible to predict until review is complete. NEW target date March 2021
C&CC 04 18/19	2	Train investigating officers on the new Covalent feedback module	Train officers in how to process and respond to customer feedback using Covalent	Saves admin time in the feedback team. Outcomes tracked on Covalent so more transparency.	More capacity in the Feedback team. Culture change of learning from feedback.	Investigating officers don't use the new system properly meaning benefits not realised on the admin side.	Helen Morse	Feedback	Feedback	April - December 2018	Apr-18	Dec-18							Target date changed to June 2021 due to HO's mat leave
C&CC 05 18/19	2	Develop digital services	Implement GovDelivery alert system. Place self service tablets in reception. Introduce single sign on for EHH and Revenues.	More customers able to interact and transact with us via digital channels	Customer satisfaction increases. More capacity in the CS team to deal with more complex queries.	Customers don't use digital services.	Claire Holm	Comms and Customer Services	Comms and Customer Services. ICT.	April 2018 - March 2020	Apr-18	Mar-20				£20k			Cancel as most has been achieved and what's left is picked up in CCC 2020/21 01
C&CC 06 18/19	2	Review internal communications	Survey to all staff followed up by focus groups.	Improved communication and engagement channels with staff to help them feel more valued, engaged and part of the organisation.	Follow up survey to test whether improvements have increased staff satisfaction	Staff don't engage in the exercise and don't feel it has any value	Claire Holm	Holly Webbe/ Tracey O'Farrell	Comms	April 2018 - March 2019	Apr-18	Mar-19							Target date changed to end of 2021 due lack of capacity due to Covid in 2020.