

**Service Delivery Plan 2024-27**

<b>Directorate</b>	<b>Customer and Community</b>	<b>Associate Director</b>	<b>Emma Sheridan</b>
<b>Service</b>	<b>Customer Experience</b>	<b>Head of Service</b>	<b>Josh Sills</b>
<b>Service Purpose and Core Functions</b>			
<p>The Customer Experience Service is a central corporate service responsible for the management of the Customer Experience Strategy encompassing how our customers interact and engage with the council and all the services we provide.</p> <p>In addition to the council wide implementation of the Customer Experience Strategy the service is specifically responsible for:</p> <ul style="list-style-type: none"> <li>• Corporate Communications &amp; Digital Services</li> <li>• Customer Service Centre</li> <li>• Watersmeet Theatre</li> </ul> <p><b>Communications &amp; Digital Services</b> - Service Managers – Duncan Smith &amp; Carl Harris</p> <p>Strategic coordination and day to day operational management of proactive and reactive communications both internal and external across all the council's communications channels and platforms.</p> <ul style="list-style-type: none"> <li>• Press office - point of contact for media enquiries</li> <li>• Copywriting and promoting the council's activity and messages</li> <li>• Guardian of the council's branding and style guide</li> <li>• Managing the council's social media accounts</li> <li>• Development of the Customer Relationship Management platform and digital transformation</li> <li>• Customer engagement data analysis to improve performance</li> <li>• Website, online services and intranet contract management and content updates</li> </ul> <p><b>Customer Service Centre</b> - Service Manager – Mandy Baker</p> <p>Provision of a front line customer enquiry and administrative service for the Council on behalf of all departments including:</p>			

- Operation of the council's telephone call centre, general enquiries email and face to face Visitor Centre services at Three Rivers House.
- To process, handle and manage online enquiries via the council's website and email system
- Support all service departments in identifying and implementing service improvements with customer contact and engagement
- Management of Corporate Complaints processes
- Contract Management of the council's outsourced standby (out of hours emergency) service
- Provision of administrative support across Council services
- Administration for the council's FOI obligations

**Watersmeet Theatre - Service Manager – Ben Terry**

The strategic and operational management of Watersmeet, a 515 seat theatre located in Rickmansworth town centre. The theatre presents a programme of live theatre, music, comedy, children's theatre and annual pantomime as well as a film programme of the latest blockbusters and event cinema. The theatre is available to hire for presentations, events, conferences and parties and is regularly used by local dance schools and theatre groups.

## Projects, Policies and Strategies

Link to Corporate Framework <sup>1</sup>	Key Action/Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
<b>Customer Experience</b>						
RRLL	Customer Experience Strategy 2023-26	Head of Customer Experience	Review of strategy implementation via major projects board and CMT  Review of strategy and learning points	Bimonthly  April annually	Customers Staff Councillors	N/A

<sup>1</sup> RRLL Responsive Responsible and Local Leadership = , SC = Sustainable Communities, GPB = A Good Place for Business, NZCR= Net Zero and Climate Resilient

			Monitor and log service objectives action plan progress via Customer Experience Working Group	Quarterly		
RRLL	Customer Experience Strategy 2026-29	Head of Customer Experience	Review customer survey results and complete stakeholder survey	April-July 2025	Customers Councillors Staff	TBQ
			Complete priorities exercise with Lead Members/JLT	September 2025		
			Draft strategy to P&R Committee	January 2026		
			Draft strategy to Full Council	February 2026		
			Policy launch	April 2026		
			Service action plans complete	July 2026		
<b>Corporate Communications &amp; Digital Services</b>						
RRLL	Communications Strategy	Corporate Communications Lead	Launch and begin implementation of the adopted strategy	April 2024 – March 2027	All services Residents Customers Councillors	N/A
			Review of strategy implementation via major projects board and CMT	Bimonthly		
			Review of strategy and learning points	April annually		

RRLL	50 <sup>th</sup> Anniversary of TRDC Communications Strategy	Corporate Communications Lead	To support any council initiative throughout 2024 which mark the council's anniversary year, with branding and content.	January-December 2024	All services Residents/Customers Councillors past and present	N/A
RRLL	Procurement of CRM (Customer Relationship Management) platform and online service portal	Digital Services Development Manager	Procurement Award contract Start contract	April 2024 June 2024 April 2025	Suppliers Services Procurement officer Councillors	Circa. £65k annually ( <b>Subject to OBC approval</b> )
RRLL	Review reporting platforms currently used	Digital Services Development Manager	Review current platform Microsoft Power Bi and reports it can produce.  Review service requirements.  Understand if the quality of the reports built is a system limitation or training need.  If identified as a system limitation identify alternatives via the G-Cloud  Submit an outline business case if required  Purchase report provider via the G-Cloud or if identified as a training need identify relevant	June 2024  December 2024  February 2025  April 2025  August 2025  April 2026	Platform Providers Microsoft Power Bi Granicus Byte9 Procurement officer  Department All council departments	TBQ

			course with support from HR			
RRLL	Introduce media monitoring platform	Corporate Communications Lead	Contact suppliers for quotes Award contract Implement	April 2024	All Services	TBQ
RRLL	Review and refresh of the council's intranet	Digital Services Officer	Review intranet usage and explore alternative options.  Implement update refresh or platform replacement	April-June 2024  September – December 2024	All Services	TBQ <b>(Additional cost options subject to OBC approval)</b>
<b>Customer Service Centre</b>						
RRLL	Feasibility study on AI integration in telephony system including advantages to customers and the council	Customer Services Manager & Digital Services Development Manager	Draft report on integration options for council to consider  Deliver decision outcome	July 2024  April 2025	Customers ICT Councillors Digital Services Finance HR Granicus Byte9	TBQ
RRLL	Compliments & Complaints policy	Customer Services Manager	Review policy and learning, implement changes as necessary	September annually	All services Residents Customers Councillors	N/A
<b>Watersmeet</b>						
RRLL GPB NZCR	Replacement and overhaul of the	Watersmeet General Manager	Create and carryout tender exercise	April 2024	Procurement Watersmeet Technicians	£145,000 <b>(Subject to</b>

	venues power distribution equipment		Award contract and complete works	June-August 2024	Appointed project manager Appointed contractor	<b>capital bid approval)</b>
RRLL GPB NZCR	Replacement and refurbishment of the venues sound system	Watersmeet General Manager	Create a specification  Tender, appoint and then successfully implement	April 2025  June-August 2025	Procurement Watersmeet Technicians Appointed contractor	£85,000 <b>(Subject to capital bid approval)</b>
RRLL NZCR	Watersmeet Sustainability Plan (Route to net carbon zero 2030)	Head of Customer Experience	Draft sustainability action plan to map out route to net carbon zero for Watersmeet  Options Report to Committee	April 2024  October 2024	Watersmeet staff Property Services Customers Audiences Councillors Procurement	TBQ
RRLL SC GPB	Watersmeet Business Plan 2024-2027	Watersmeet General Manager and Marketing & Campaigns Manager	Implement the council approved Watersmeet business plan 2024-2027  (Milestones to be confirmed by Mar 2024)	April 2024 – March 2027	Watersmeet staff Councillors Volunteers Audiences Customers	N/A

## Targets – Key Performance Indicators

Ref	Targets*	Actual 2022/23	Projected 2023/2024 outturn	Target 2024/25	Target 2025/26	Target 2026-27	Rationale for setting of target / changes to target
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CX01	Number of subscribers to GovDelivery service (email notifications)	33,828	34,674	35,541	36,430	37,341	increase of 2.5% each year shows the number of new customers signed up to any one notification service
CX02(This was CSC02)	Satisfaction with online services via the Customer Portal (my.threerivers)	4.0	4.0	4.1	4.1	4.1	Score 1-5 (higher number = positive)
CX03 (this was CSC 01)	Percentage of total enquiries submitted online via the Customer Portal (my.threerivers)	30%	34%	38%	40%	42%	Grant support during Covid inflated online contact as it was mandatory so these targets are realistic but will be dependent on services adopting channel shift. Targets will be reviewed as new online services go live as part of the Customer Experience Strategy.
NEW CSC01	Percentage of calls with first point resolution		85%	88%	90%	90%	Focus on resolving customer issues and service improvement towards 90%
NEW WM01	Number of tickets sold for co-promoted live shows at Watersmeet (incl. pantomime)		18,000	22,500	23,500	24,500	2023/24 anticipated to return to pre Covid sales volumes with steady increase in sales thereafter as audiences are developed

## Service Volumes

Activity / Process	Actual annual	Estimated annual	Estimated annual	Notes / explanation for estimated change	Impact (both service and corporate level)
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	volume for 2022/2023	volume for 2023/24	volume for 2024/25		
Number of calls received by main switchboard	63,496	62,000	60,000	Decrease as more customers sign-up to online services	Increase in available resource to provide admin support and a better quality service for those using the phones
Number of email enquiries received to enquiries email address	8,304	7,000	6,800	Decrease as more customers sign-up to online services	Increase in available resource to provide admin support
Number of total online forms submitted	24,708	26,000	27,000	Increase as more customers sign-up to online services	Increase in available resource to provide admin support
Number of visitors to the Visitors Centre	4,426	5,300	4,900	Trend of an increase as the shift to in person visits returns. Anticipated longer term decrease as more customers sign-up to online services	Increase in available resource to provide admin support
Mean average telephone call wait time to main switchboard	6 minutes 59 seconds	5 minutes 20 seconds	4 minutes 50 seconds	Reduction in call wait time as more customers sign-up to online services	Improved experience for those who can only use phone contact
Total unique visits to website	451,108	420,000 new website  <i>103,708 old website (live 1 April- 8 June 2023)</i>	500,000	Increase anticipated following launch of the new website due to better functionality and usability  Note 2023/24 year will have duplication as both sites were live between 1 April- 8 June 2023	Reduction in the need for customers to contact the Council through phone and email as the information is available to them directly.
Total attendance figures for all Watersmeet events	57,937	59,500	61,000	Expected increase following a full year post Covid impact	Greater footfall generating increased income, giving access to increased quality events



## Key Risks to Service Plan delivery

1 = not likely/low Impact    4 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Failure to deliver objectives through insufficient staff (including casuals)	3	3	9	Regular recruitment to fill any vacant posts as they arise. Maintain a list of casual staff for Watersmeet	1	3	3
2	In ability to deliver service and operate from total failure of ICT systems	3	4	12	Issues logged through ICT service desk. Third party cloud platforms accessible via any device e.g. Watersmeet box office, Granicus	2	3	6
3	Loss of accommodation and therefore income / reputation damage (Watersmeet)	3	4	12	Annual maintenance schedule and planned capital programme for major building maintenance	1	4	4
4	Loss of accommodation (TRH)	2	2	4	CSC and Comms can operate remotely. Impact on Visitor Centre only. Watersmeet foyer could be used if necessary.	2	1	2
5	Fraudulent activity	2	2	4	Internal – manager approval for expenditure, and cash handling at Watersmeet checked by second person.	1	2	2
6	Total failure of telephone system	2	3	6	External provider includes system failure response. Alternative contact measures via social media, website, email	1	3	3
7	Physical assault on staff or visitors to TRH	2	3	6	CCTV, staff work in pairs on VC	1	3	3
8	Loss of key staff and management skills	2	2	4	PDR process and 1:1s monitor motivation and satisfaction.	1	2	2

					Succession planning and focus on internal development opportunities.			
9	Failure of Watersmeet technical equipment	3	4	12	Regular service maintenance plans in place, with back-ups for specific equipment	1	4	4

### Impact Assessments Required or Reviews Due

<b>Equalities &amp; Diversity</b>	<b>Sustainability &amp; Climate Change</b>
Communications Strategy – review September annually	Communications Strategy – review September annually
Corporate Compliments & Complaints Policy – review September annually	N/A
Watersmeet Business Plan – review September annually	Watersmeet Business Plan – review September annually