



**REVENUES & BENEFITS SERVICE PLAN
2020 - 2023**

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INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1 Budgets

	2020/21	2021/22	2022/23
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	1,356,300	1,390,360	1,461,900

Business Continuity and Single Points of Failure**Job title of SPOF:**

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Systems and Subsidy Team Leader	Ability to SQL and QBF Extensive subsidy knowledge	Software providers, user group meetings. As above	Loss of data that can be provided using SQL and QBF for the service and for FOI responses. Loss of subsidy	Buy in additional support services from Capita Software Services whilst other key Revs and Bens officers are trained. Train other staff. Buy in support to help with clearing subsidy integrity errors and balancing the systems while training takes place.

Job title of SPOF:

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services

Job title of SPOF:

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services

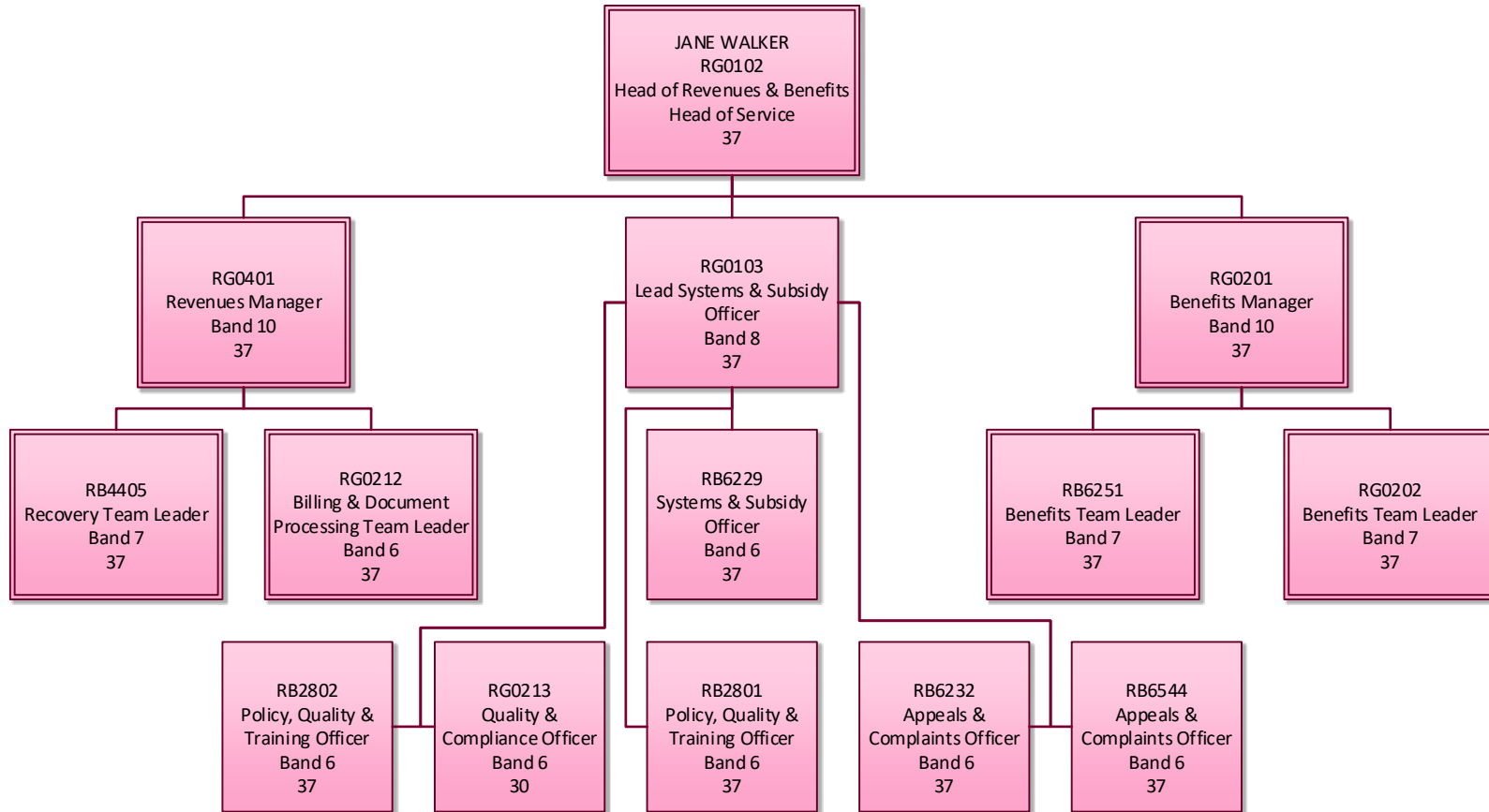
1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.
For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

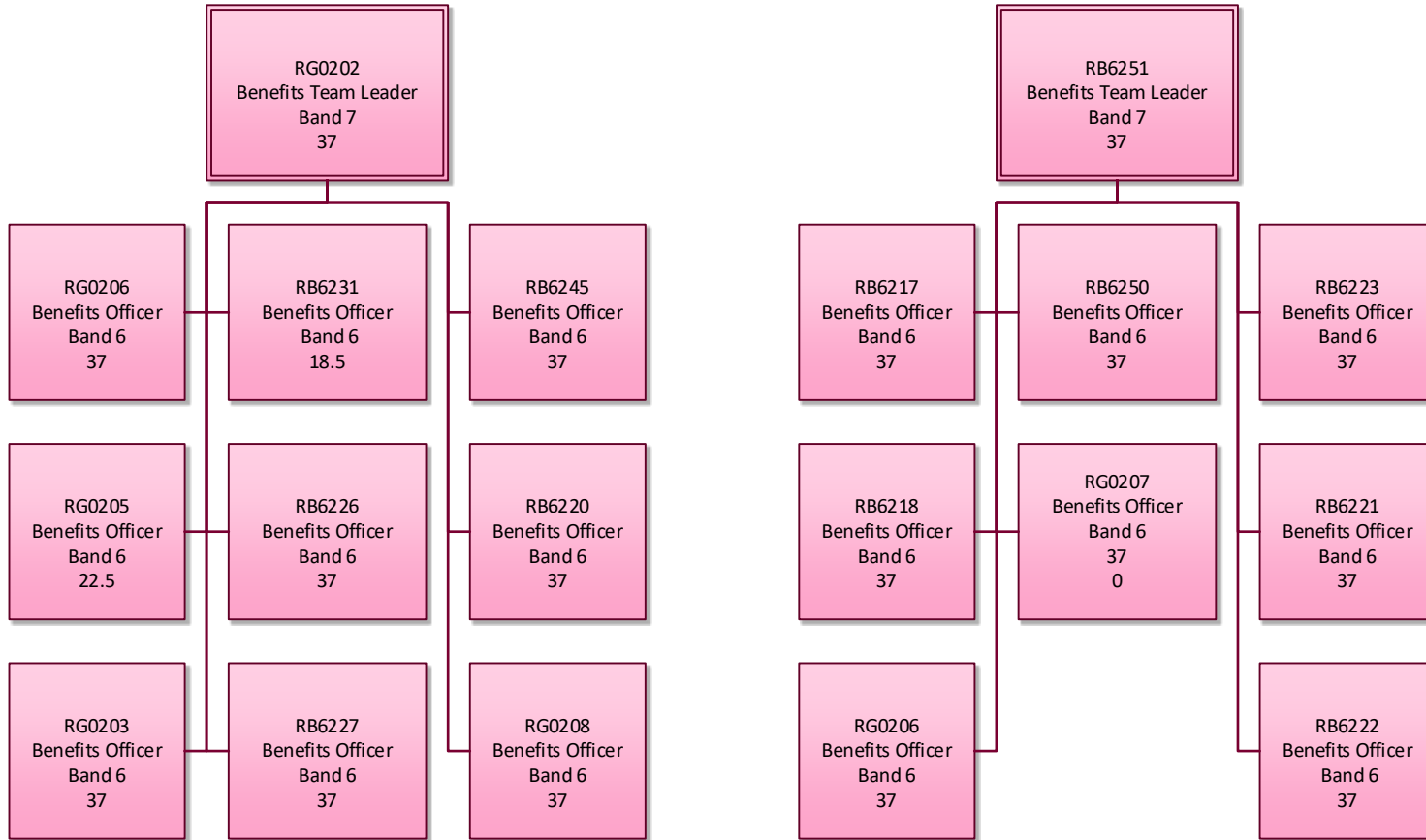
Job Title	Qualification	Continuing Professional Development required?

1.3 Service, Organisational Chart

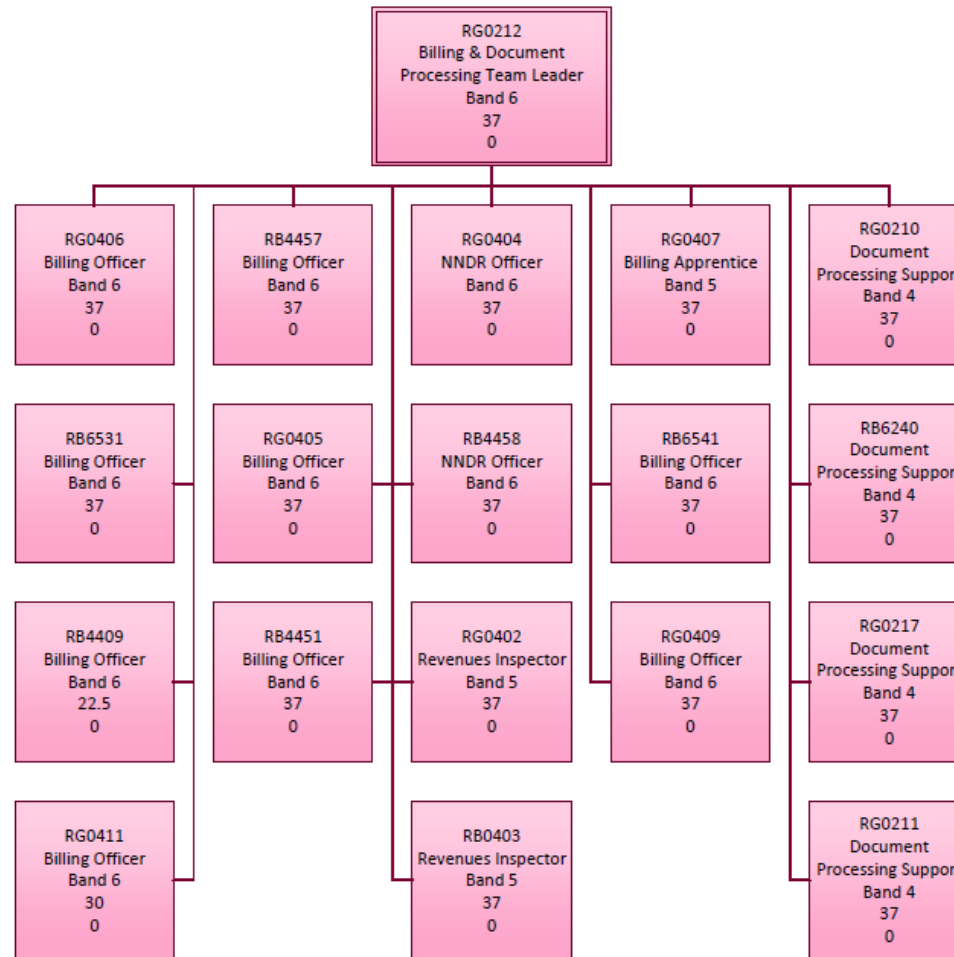
Revenues & Benefits



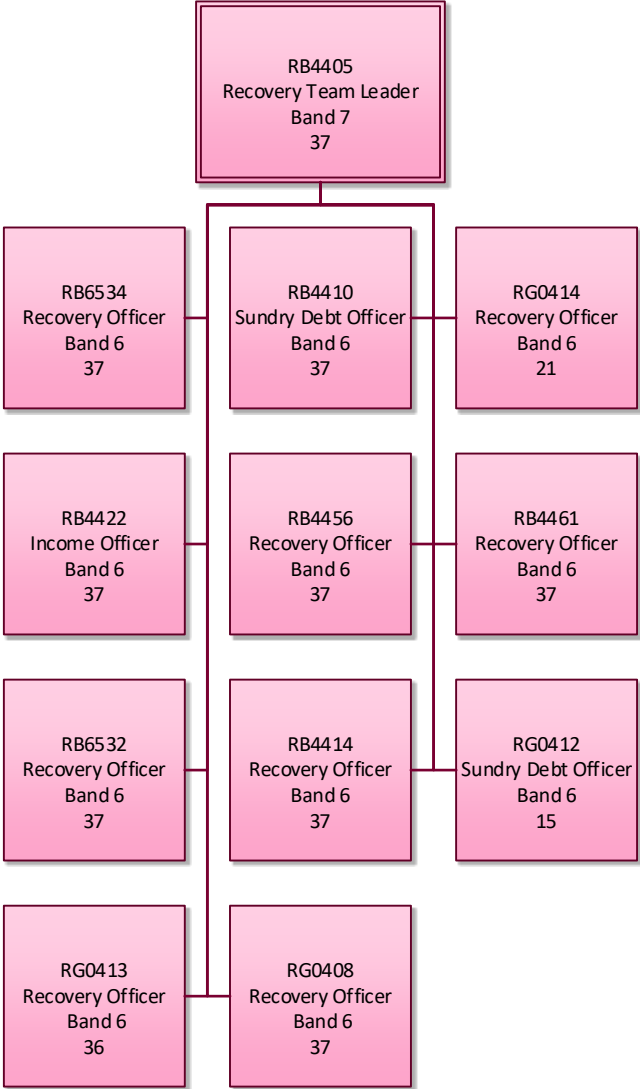
Benefits



Billing Team



Recovery Team



SECTION 2: OUTPUTS AND OUTCOMES

2.1	Performance management
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2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Corporate Framework Priority theme	Corporate Objectives	Service contribution to the Corporate Themes
Housing and Thriving Communities	<ul style="list-style-type: none"> • We will work on a local plan to deliver sufficient housing and adopt that plan by 2021 • Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district • We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey • We will seek to increase the number of Green Flag accredited parks and open spaces • We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles 	<p>Much of the service actions would be business as usual and as the current benefit processing times and the Council Tax volumes and collection rates are good this should ensure that there would be no delay to the delivery of these priorities from a revenues and benefits perspective.</p> <ul style="list-style-type: none"> • Council tax discount scheme policy • Hardship policies • Discretionary housing payment policy • Bailiff collection protocol's • Business rates discretionary rate relief policies • Write off policies <p>Subject to the increase in housing not being substantial no additional resources would be required.</p> <p>If all policies were to be reviewed this may involve additional resource being engaged to ensure they are completed within the relevant timescales if fundamental changes were required. If the CTDS is to be reviewed for an April start date then this work would need to commence straight away, however, this was reviewed last year and no significant changes are anticipated this year.</p>

	<ul style="list-style-type: none"> • We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions. 	
Sustainable Environment	<ul style="list-style-type: none"> • We will produce and deliver a Climate Change Strategy and action plan • We will continue to improve the energy efficiency of the Council's buildings • We will deliver and implement a Cycling and Walking Strategy • We will seek to maintain our position as the highest recycling authority in Hertfordshire. 	<p>To continue to review the delivery methods for our services. To cut down on operational methods that would increase the carbon footprint of the Council, e.g. to continue with the move to providing services digitally where appropriate, to ensure that our customers do not have to make unnecessary journeys to our offices.</p> <p>To ensure that where possible our services are not adding to the TRDC waste stream, even if the majority of the waste is recycled, e.g. encouraging our residents to sign up for e-billing for Council Tax.</p>
Successful Economy	<ul style="list-style-type: none"> • We will undertake a review of the Council's role in relation to the economy and agree an economic strategy • We will continue to participate in the Hertfordshire Growth Board and South West Herts Partnership and engage the Hertfordshire Local Enterprise Partnership to support the economy • Three Rivers will be recognised as a great place to do business • We will continue to improve our relationship with the local business community • We will continue to support Visit Herts and promote Three Rivers as the home 	<p>To continue to collect council tax and business rates, ensuring that benefit payments are processed on time and ensuring that any applications for discounts and exemptions (Council Tax and Business rates) are processed promptly.</p>

	of the internationally significant Warner Bros Studios.	
High Performing, Financially Independent Council	<ul style="list-style-type: none"> • We will generate enough income to continue to provide services for the district • We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy • We will progress our Customer Service Strategy that provides a range of contact channels for customers and sets out corporate expectations of how they should be treated • We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives. 	Involvement in the development of the customer services strategy – we can provide help and advice from our recent improvement journeys.

2.1.2 Performance indicators

[See Data Quality Strategy for further details](#)

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found via the link above.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
RB01 - Council Tax	Percentage of current year Council Tax collected in year	98.70%	99%	99%	99%	99%
RB02 - Business Rates	Percentage of current year Non Domestic Rate collected in year	99.10%	99%	99%	99%	99%
RB05 - Benefit	New claims – average time to process from date of receipt of claim to date claim processed	11 days	15 days	7 days	6 days	6 days
RB04 - Benefit	Time taken to process Housing Benefit and Council Tax Support change in circumstances	5 days	7 days	6 days	5 days	5 days

The Head of Revenues & Benefit is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

2.2 Project Management

Add the following information for Each of your projects

Project details				Project Manager: Jane Walker	
Project title				Project Sponsor:	
Upgrade of Information@work System				Proposed outcome – a more efficient system	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Live Upgrade due to take place over 1 st and 2 nd May 2020 (Test systems were upgraded in Q4 2019/20).					

Project details				Project Manager: Jane Walker	
Project title				Project Sponsor:	
Arrangements Manager & COA systems				Proposed outcome – ability for customers to set up arrangements on-line for repayment of Council Tax and Business Rates and to be able to automate COA's for Council Tax.	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Install functionality, test and go-live.					

Project details				Project Manager: Jane Walker	
				Project Sponsor:	
Project title – Discretionary Housing Payments (DHP) on-line				Proposed outcome – Customers able to complete and submit a DHP claim on-line.	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Build the form, test and go live.					

2.3

Contracts

[See the Contracts Register for your contracts.](#)

Information for this section can be taken from the Contracts Register, hyperlink above

Title of Agreement	Service Area	Service Contact	Description of the goods and / or services being provided	Supplier Name	Contract Sum £	Start Date	End Date	Review Date	Option to extend and length of extension
Provision of Bailiff and Collection Services for Revenues and Benefits and Parking Services	Revs & Bens	Revs & Bens	Bailiff / Enforcement Agent Services	JBW Group Ltd	Framework Agreement	01/01/2019	31/12/2022	Annual	
Provision of Bailiff and Collection Services for Revenues and Benefits and Parking Services	Revs & Bens	Revs & Bens	Bailiff / Enforcement Agent Services	Marston (Holdings) Limited	Framework Agreement	01/01/2019	31/12/2022	Annual	
Provision of Bailiff and Collection Services for Revenues and Benefits and Parking Services	Revs & Bens	Revs & Bens	Bailiff / Enforcement Agent Services	Newlyn plc	Framework Agreement	01/01/2019	31/12/2022	Annual	
Provision of Bailiff and Collection Services for Revenues and Benefits and Parking Services	Revs & Bens	Revs & Bens	Bailiff / Enforcement Agent Services	Rundle & Co Ltd	Framework Agreement	01/01/2019	31/12/2022	Annual	

2.4 Risk Management

As identified in the Risk Management Register for your Service. Simply add the information below

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
Insufficient staff	2	3	6
Total failure of ICT systems	2	3	6
Loss of accommodation	2	2	4
Fraudulent activity	2	2	4

Very Likely ----- Likelihood ----- Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
	Low ----- Impact -----> Unacceptable			

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.1	15/10/2019	First Draft, completed Structure charts, Corporate Plan, Performance Management, Contract and Risk Mgt Sections	Gordon Glenn
1.2	25/02/2020	Corporate objectives, Performance Indicators and budgets added	GG