



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

DRAFT

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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.

[Link to Strategic Plan, Service Plans and Performance Indicators Folder](#)

SECTION 1: INPUTS

1.1 Budgets

Budgets will be added by Finance and Performance and Projects Manager, after budgets are agreed at Council in February

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)			

Further financial analysis can be found by using this link

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

Job title of SPOF:

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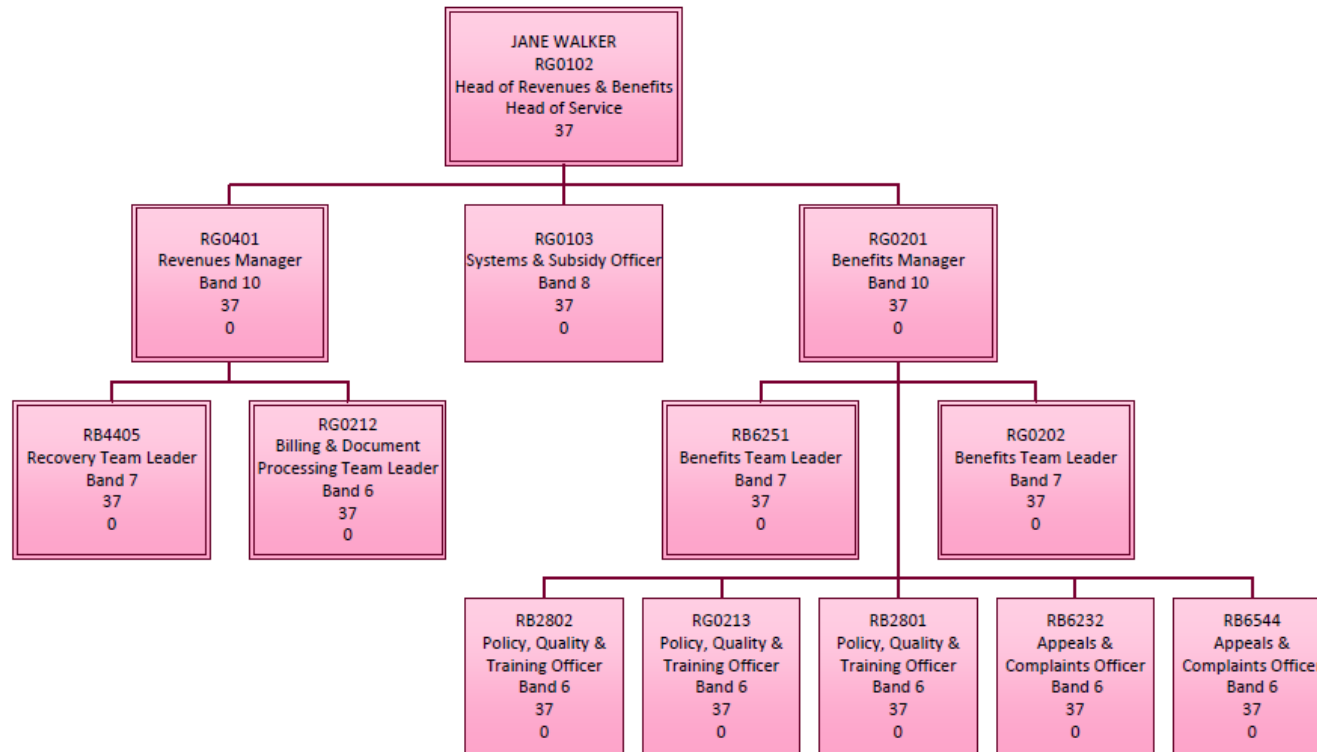
1.2.1 Summary of Team Skills/Qualifications

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

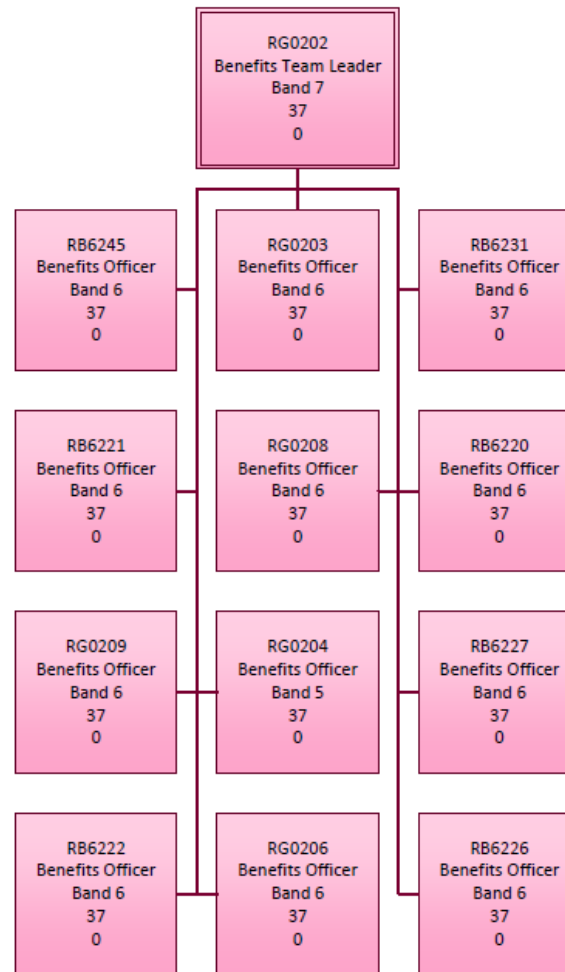
Job Title	Qualification	Continuing Professional Development required?

1.3 Service, Organisational Chart

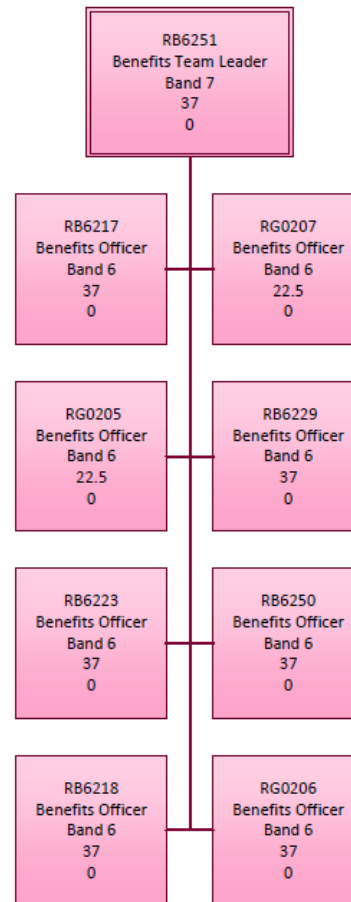
Revenues & Benefits



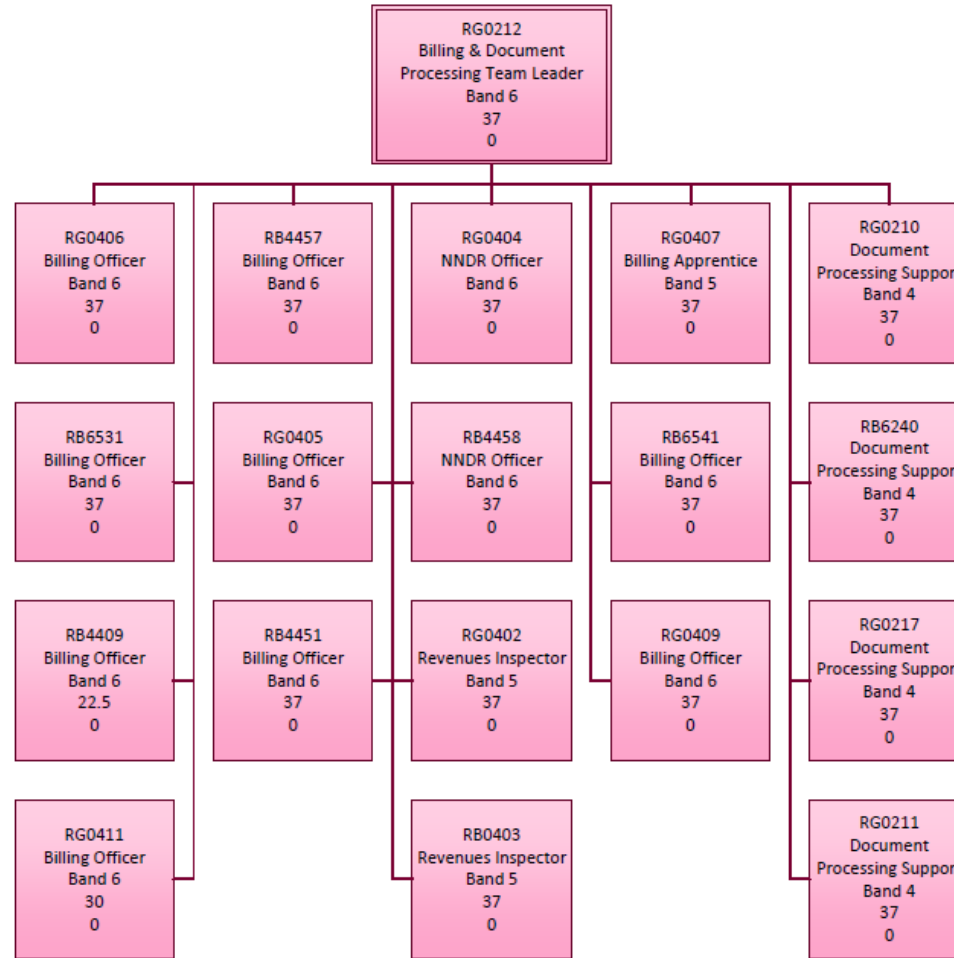
Benefits



Benefits



Billing Team



SECTION 2: OUTPUTS AND OUTCOMES

2.1 Performance management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

As identified in the draft Strategic Plan 2020-2023 ('Lead Service'). Measures and targets should be developed further.

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Service contribution to the Strategic Priorities
Housing and Thriving Communities	-	<p data-bbox="1108 603 1756 635">Heads of Service to complete this column only, please</p> <p data-bbox="1108 708 1995 874">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 data-bbox="1167 916 1771 1129" 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 data-bbox="1108 1136 2007 1200">Subject to the increase in housing not being substantial no additional resources would be required.</p> <p data-bbox="1108 1238 2042 1398">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</p>

		changes are anticipated this year.
Sustainable Environment	-	<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	-	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.
High Performing, Financially Independent Council	-	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 in the Strategic Plan.

Ref	Description	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
RB05 - Benefit	New claims – average time to process from date of receipt of claim to date claim processed	11 days	15 days	8 days	8 days	8 days
RB04 - Benefit	Time taken to process Housing Benefit and Council Tax Support change in circumstances	5 days	7 days	6 days	6 days	6 days
RB01 - Council Tax	Percentage of current year Council Tax collected in year	98.70%	98%	98%	98%	98%
RB02 - Business Rates	Percentage of current year Non Domestic Rate collected in year	99.10%	99%	99%	99%	99%

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

[See the Project Management Framework for further details](#)

Add the following information for Each of your projects

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

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

Risk Management Registers

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	High	Very High	Very High
	4	8	12	16
	Low	Medium	High	Very High
	3	6	9	12
	Low	Low	Medium	High
2	4	6	8	
Low	Low	Low	Low	
1	2	3	4	
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	29/11/2019	Second Draft	JW