



Revenues & Benefits Service Delivery Plan 2025 – 2028

Service Area	Revenues and Benefits	Directorate	Finance
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Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the Councils' objectives detailed in the Corporate Framework [HERE](#). They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams.
- Key Performance Indicator are reviewed by the Corporate Management Team on a quarterly and annual basis.
- Mid-year review of service plans

Service Overview

Revenues and Benefits is a shared service between Three Rivers District Council (TRDC) and Watford Borough Council (WBC) since 2010. TRDC is the lead authority.

Revenues and Benefits is by far the biggest service in both councils. It has a combined turnover of c£250m, paying out c£40m in benefits and collecting c£200m in Council Tax and Business Rates. Across the two councils there is around:

Three Rivers District Council	Watford Borough Council
2,006 HB Customers	2,869 HB customers
3,813 Local Council Tax Support Customers	5,534 Local Council Tax Support Customers
38,929 Council Taxpayers	44,811 Council Taxpayers
2,118 businesses	2,909 businesses

Net Revenue Budget

Service Area	Budget
Revenues and Benefits	£704,823

Service purpose and core functions

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	Revenues and Benefits Teams
Support and enable sustainable communities	Maintain the Council Tax and Business Rates Listings
Support and enable sustainable communities	Provision of benefit, council tax and business rates advice to the public.
Support and enable sustainable communities	Process claims for housing benefit, council tax support and discretionary housing payment to those needing financial assistance
Support and enable sustainable communities	Process discount and exemption claims for council tax and business rates.
Support and enable sustainable communities	Support of vulnerable customers, including those who have are experiencing severe financial issues, engaging with third party providers to provide the necessary support.

Projects, Policies and Strategies

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Provide responsive and responsible local leadership Supports and enables sustainable communities	Review of Generic Working Project delivered in 2024/25	Head of Revenues and Benefits	Review of project delivered in 2024/25. Detail any further areas of work within the service to be bought in-scope.	April 2025	HR, CSC	Within existing resource
Provide responsive and responsible local leadership Supports and enables sustainable communities	Upgrade of Information@work system, incorporating email connect.	System, Subsidy & Support Manager	Upgrade the Revenues and Benefits DIP system and go-live with email connect.	April 2025	NEC	Within existing resource.

Key Performance Indicators to support the Corporate Framework

KPI Ref	KPI Title	2023/24 Actual	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
RB01	Percentage of Council tax due that was collected	97.30%	98%	98%	98%	98%
RB02	Percentage of business rates due that was collected	98.14%	99%	99%	99%	99%
RB04	Average time taken to process changes in housing benefit entitlement	6 days	7 days	7 days	7 days	7 days
RB05	Average time taken to process new housing benefit claims	6 days	6days	5 days	5 days	5 days
RB06	Accuracy of work processed	85%	90%	95%	95%	95%
RB07	Housing Benefit Overpayment Collection Rate in current year	96.71%	92.5%	92.5%	92.5%	92.5%

Service Volumes

These are monitored by the service area and not reported on externally. Details can be provided if required.

Description	Projected annual volume for 2024/2025	Estimated annual volume for 2025/26	Notes / explanation for estimated change
No. of Discretionary Housing Payment claims received	100	150	Expecting numbers to rise as rents charged in the private sector continue to increase and remain above LHA rates and there are still cost of living challenges.

Risk Management

Our [Risk Register Summary](#) is published on our website and updated quarterly.