



Keeping Kennet Special

**Service Delivery Plan
2008 to 2009
Financial Services**

1 Key New Tasks and Service Developments for 2008 to 2009

Key Task 2008-2009	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Introduce Local Housing Allowance for Private Sector Tenants	Improving Services	Statutory Requirement – From April 2008	£82,000 Covered by Specific Grant
Concessionary Fares - Free National Bus Travel for OAP's	Improving Services	Statutory Requirement – From April 2008	Specific Grant will be available to offset cost in part but growth expected say £100,000
IBS Open Revenues Software - Licences	Improving Services	Licence Issue with IBS software following conversion from AS400 to NT relating to the setting up of the contact centre. Possible 10 further licences required	£17,900 + 20% ongoing maintenance

2 Performance Management

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
FINANCIAL SERVICES								
BENEFITS								
BV76a	The number of claimants visited per 1,000 caseload	275.25	274.62	132.94	300	305		
BV76b	The number of fraud investigators employed per 1,000 caseload	0.30	0.29	0.35	0.35	0.35		
BV76c	The number of fraud investigations per 1,000 caseload	40.55	26.54	21.02	40	41		
BV76d	The number of prosecutions and sanctions per 1,000 caseload	7.87	5.77	4.2	5	5		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
BV78	<u>Speed of processing:</u>		-	-	-	-	-	-
BV78a	Average time for processing new claims to HB/CTB	30.4	30.0	30.92	32	32	26.40	39.10
BV78b	Notifications of changes of circumstances to HB/CTB	22.6	13.3	16.35	13	12	9.10	18.80
BV79a	Percentage of cases for which the calculation of the amount of benefit due was correct	98.00%	98.20%	98.0%	98.4%	98.8%	99.00%	96.60%
BV79b	<u>Percentage of recoverable overpayments (excluding</u>		-	-	-	-	-	-

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
	<u>council tax benefit) that were recovered last year:</u>							
BV79b(i)	i) Amount of HB overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	85.88%	64.49%	75%	80%	80%	79.39%	58.98%

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
BV79b(ii)	ii) HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	49.54%	38.44%		44.00%	46.00%	39.69%	27.35%

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
BV79b(iii)	iii) HB overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	0.43%	0.11%		1.00%	1.00%		
BV80	<u>Overall Satisfied or very satisfied with:</u>		-	-	-	-	-	-

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
a)	Facilities to contact the office	n/a	78%	N/A	N/A	N/A	83.00%	73.00%
b)	The service in the office	n/a	78%	N/A	N/A	N/A	85.00%	74.00%
c)	The telephone service	n/a	80%	N/A	N/A	N/A	77.00%	60.00%
d)	Staff in the benefits section	n/a	82%	N/A	N/A	N/A	85.00%	77.00%
e)	Clarity and understanding of forms, leaflets & letters	n/a	63%	N/A	N/A	N/A	67.00%	60.00%
f)	Time taken for a decision	n/a	73%	N/A	N/A	N/A	76.00%	64.00%
g)	Overall satisfaction with the local authority	n/a	80%	N/A	N/A	N/A	83.00%	74.00%
ADVICE & GUIDANCE								

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
BV226a	Total amount spent by the authority on advice and guidance services provided by external organisations.	£132,475	£132,053	year end	£132,475	£132,475		
BV226b	% of monies spent on advice and guidance service provision which was given to organisations holding the CLS Quality mark at 'General Help' level and above.	78.40%	60.16%	year end	78.40%	78.40%		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
							Top	Bottom
BV226c	Total amount spent on advice and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	£69,004	£70,764	year end	£69,004	£69,004		
COMMUNITY GRANTS								
N007	Value of partnership funding secured through Kennet's contribution	89.00%		94%	90%	90%		
N008	Proportion of grant	16.00%		29%	30%	30%		

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	levered in from national funders							
N010	Value of funding from national grant giving bodies secured through KDC's contribution	£396,801		£379,000	£200,000	£200,000		
LOCAL TAXATION								
BV9	Percentage of Council Tax collected by the authority in the year.	98.91%	98.82%	56.8%	98.9%	98.9%	98.40%	96.39%

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
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BV10	The percentage of non-domestic rates (NNDR) which should have been received during the year that were received	99.89%	99.41%	59.78%	99.14%	99.14%	99.26%	98.10%
INTERNAL AUDIT								
D016a	% of annual plan completed	54%	72%	Year end	100%	100%		
D016b	% of annual plan completed (as a proportion of total hours)	63%	74%	Year end	100%	100%		
D017	% of audits completed	83%	57%	Year end	80%	80%		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
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	in time allowed							
ACCOUNTANCY								
New	No new qualifications in the final accounts	0	0	0	0	0		
D009	Statement of Accounts completed by due date	26/07/2005	30/06/2006	29/06/2007	30/06/2007	30/06/2008		
PAYMENTS								
BV8	Percentage of invoices paid within 30 days of receipt or within the agreed payment terms.	93.63%	96.37%	92%	100%	100%	96.71%	89.24%