Inverclyde council

Report To:	**Policy & Resources Committee**	**Date:**	**14 September,2021**
Report By:	**Interim Service Director of Corporate Services & Organisational Recovery**	**Report No:**	**FIN/51/21/AP/LA**
Contact Officer:	**Alan Puckrin**	**Contact No:**	**01475 712223**
Subject:	**Finance Services Performance Report**		

1.0 PURPOSE

1.1 The purpose of this report is to provide updates to Committee regarding a number of service and finance related matters and to seek Committee decisions as appropriate.

2.0 SUMMARY

2.1 Revenues & Customer Services and ICT like many Council teams have faced unprecedented pressures during the Covid period with vital financial support being provided to the business community, payments to the vulnerable and those self-isolating and ICT support to employees, pupils and partners at the same time as trying to maintain core tasks much of this whilst operating remotely. The Accountancy team have continued to support services with budget management despite the large volume of new funding streams allocated often at short notice.

2.2 The Revenues & Benefits Team have delivered higher numbers of Scottish Welfare Fund and Discretionary Housing Payments throughout the Covid period but eligibility criteria and award levels are under constant review to ensure that budgets are not exceeded now that Scottish Government grant funding is returning to nearer pre-pandemic levels.

2.3 Some significant changes in the administration of social security benefits are planned/in progress and updates are included in section 5 of the report regarding developments in respect of the Child Payment, Child Disability Payment, Adult Disability Payment and Pension Age Disability Payment including a review of information protocols and processes.

2.4 Time limited Covid Funds have been used to provide support to families with the costs of meals over the School Holidays since the summer of 2020. The Scottish Government have announced the intention to continue this initiative and implement a Scottish Child Payment - Bridging Payment. Decisions are required from Committee regarding the scope of entitlement to these payments within Inverclyde given the locally enhanced eligibility criteria for Free School Meals and Clothing Grants. It is proposed at this stage that the Committee confirm the treatment for 2021/22 with future years addressed as part of the 2022?23 Budget. Section 6 provides more details.

2.5 Each year officers provide a report on the previous year's Debt Recovery Partnership performance. The 2020/21 performance is set out in Section 7. Clearly Covid has had a significant impact with new debt recovery action suspended from April to August 2020 and a phased implementation of recovery processes thereafter. Even so the in-year Council Tax collection performance of 94.5% was extremely encouraging given the challenges faced by the Council and many Council Tax payers. Appendices 2 and 3 provides further detail.

2.6 Section 8 and Appendices 4 and 5 provide an update on ICT performance and progress against to ICT and Digital Strategy Action Plans. The ICT team has seen unprecedented levels of demand over the last 12-18 months and it is likely that much of this increased demand will remain given the increased use of ICT during the pandemic by employees, pupils and citizens. Some cost pressures in relation to extra ICT support have been approved on a recurring and one-off basis with further requests expected as part of the 2022/25 Capital Programme development.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note the various updates provided in this report and recognise the considerable efforts of the officers within the Finance Service over the period of the pandemic.

3.2 It is recommended that the Committee agree to continue using the enhanced eligibility criteria/ payment levels for making payments relating to Holiday Meals and Scottish Child Payment - Bridging Payments for the remainder of 2021/22.

3.3 It is recommended that the Committee note the intention to consider the eligibility criteria to be used beyond 2021/22 as part of the 2022/23 Budget.

Alan Puckrin
Interim Service Director of Corporate Services & Organisational Recovery

4.0 BACKGROUND

4.1 Revenues & Customer Services and ICT like many Council teams have faced unprecedented pressures during the Covid period with vital financial support being provided to the business community, payments to the vulnerable and those self-isolating and ICT support to employees, pupils and partners at the same time as trying to maintain core tasks much of this whilst operating remotely. The Accountancy team have continued to support services with budget management despite the large volume of new funding streams allocated often at short notice.

4.2 Prior to the pandemic Committee received quarterly updates in respect of the ICT/Digital Strategies, cyclical updates in respect of Welfare Reforms and an annual Debt Recovery Partnership report. This report seeks to provide updates to Committee on these matters plus any other relevant issues.

5.0 WELFARE REFORM/SCOTTISH SOCIAL SECURITY AGENCY

5.1 The number of people claiming Universal Credit increased by 40% over the 15 month period of Covid-19 restrictions from 6,455 at March 2020 to 9,057 by June 2021. The percentage of people who had earnings included in their assessment of their UC award, which may or may not be final earnings, increased from 27% to 34% over this period. The temporary Covid-19 related uplift to Universal Credit of £20 per week will stop at the end of September.
UK Government currently expects all households claiming legacy benefits and tax credits to have moved across to UC by September 2024. The latest estimate of the number of households still on legacy benefits and tax credits is 4,639 compared with 7,994 households on Universal Credit. Details of the migration delivery programme are still to be released.

5.2 The core Scottish Government Scottish Welfare Fund allocation of £756k in 2021/22 is supplemented by an underspend of £174k carried from extra funding given in 2020/21. Expenditure to 31st July 2021 was £388k, comprising Crisis Grants of £92k and Community Care Grants of £296k. In August 2021 the Committee agreed to reduce the priority categorisation for Community Care Grants from Medium to High in order to avoid an overspend on the 2021/22 Scottish Welfare Fund budget of £930k.

5.3 The Council is reimbursed in full by the Scottish Government for Discretionary Housing Payment expenditure on the mitigation of the Social Sector Size Criteria (SSSC). DHP to mitigate the SSSC in 2021/22 at August 2021 is £1.218m. The Council's DHP policy for purposes other than SSSC has been expanded over a number of years and more recently in response to the impact of Covid 19 restrictions. The 2021/22 allocation of £160k is supplemented by £69k, a share of the national underspend of Covid related funding released late in 2020/21. While the additional funding will meet the current DHP policy priority criteria, adjustments will be needed to ensure future years' expenditure is contained within budget.

5.4 The latest Scottish Child Payment statistics published by the Scottish Government show that between the benefit launching on 15th February 2021 and 31st March 2021, 1295 applications were approved and £56,190 had been paid (1.6% of the national total). The next set of data for the period up to 30 June 2021 is due to be published on 31 August 2021.

5.5 The Scottish Government has delivered ten benefits administered through the Scottish Social Security Agency (SSSA) since October 2018. Seven of these benefits are new in Scotland, including the new Scottish Child Payment. The next phase, Scottish disability assistance launched in July and is more complex to administer than the benefits delivered to date. The Scottish Government has asked Councils, health boards and GPs to play a key role with the delivery of the Scottish disability assistance, involving the provision of information to support claims.

5.6 Disability Living Allowance (Children), known as "Child DLA" will be replaced in Scotland by Child Disability Payment. This is a form of assistance for children and young people up to the age of 18 years who have mobility or care needs as a result of their disability, or who have a terminal illness. A pilot of the Child Disability Payment is underway and will open for new applications from 22 November 2021. Starting later this year, existing Child DLA claims will transfer without the need for a new claim to the new Child Disability Payment. Payments will not change and will be paid at the same rates and at the same time as their Disability Living Allowance.

Personal Independence Payment, known as "PIP" will be replaced by Adult Disability Payment. A pilot will launch in Spring 2022 and will be available across Scotland in summer 2022. Attendance Allowance will be replaced by Pension Age Disability Payment. Timescales for the delivery of Pension Age Disability Payment are still under review in the context of the Covid-19 pandemic.

5.7 Under the current Department for Work and Pensions (DWP) model the onus is firmly on the customer to provide supporting information for Child DLA, PIP and Attendance Allowance claims. Social Security Scotland will instead offer to help collect information from a professional which could be from Education or Social Work services to support their application, for example, confirmation of their diagnosis or information about support the client needs in their day to day life. The process will be tested and the national funding model to offset new burdens created by these new data sharing requirements will be established during the Child Disability Payment pilot.

5.8 The Council receives a daily file from the DWP containing relevant information about a host of welfare benefits. This data share removes the need for customers to contact the Council to report new benefits or changes to their entitlements; it ensures Housing Benefit and CTR are paid accurately and significantly reduces manual processing. Officers are pressing the Scottish Government to develop an automated data feed from the SSSA to replicate the service provided by the DWP.

5.9 The new processes will involve Education, Social Work, IT, information governance and welfare rights and so an officer group with representation from each of these service areas is being established to prepare for the new data share responsibilities and to ensure smooth implementation.

6.0 EDUCATIONAL ANTI POVERTY PAYMENTS AND PROJECTS UPDATE

6.1 The Council and the Scottish Government announced one off funding during 2020 to allow meals to be provided over school holidays either through direct provision or via financial support. The Council agreed initially to provide support at £2.50/day to all pupils which met the enhanced eligibility criteria and this was increased to £3.00/day from December 2020 to reflect increased costs due to lockdown. Over a full year this extra £0.50/day is estimated to cost £107,000. Appendix 1 compares the differences between the current Scottish Government and Council criteria.

6.2 Another initially time limited initiative was to make one off payments of £100 to pupils who met the Free School Meal eligibility criteria and again the Council agreed that it would use the enhanced criteria. Two £100 payments have been made to date in 2021/22 and current figures indicate that this increases the costs to the Council by around £66,000 per occasion. The Scottish Government have announced its intention to make these payments during 2021 and 2022 with 4 payments totalling £520/pupil throughout the year.

6.3 Officers estimate that the extra cost in 2021/22 of making the remaining £320 using the enhanced criteria will be around £211,000. In addition, continuing to pay the extra £0.50 per day and using the enhanced criteria for the remainder of 2021/22 for the Holiday Meals is estimated to cost £91,000. If Committee agree to continue the payments using the enhanced eligibility criteria for the remainder of 2021/22 it would be proposed that this is funded from Covid Hardship Grants.

6.4 Anti-Poverty Update

In May 2021, Committee approved a series of Anti-Poverty initiatives and agreed to vire the unallocated Welfare Reform Budget to the Anti-Poverty budget, creating an available sum to £1.08 million to mitigate poverty in Inverclyde. Progress has been made against all projects during the summer and project initiation and identification of lead officers has taken place. Several projects will provide grants to community organisations and lead officers are working with procurement to take this forward. The advertising of staff and the development of monitoring and governance groups has been established for each of the relevant initiatives.

The Strategic Group and the Implementation Group have been established and are providing strategic governance and monitoring of the initiatives. The Anti-Poverty team leader is now in post and is working with the lead officers to monitor progress and establish medium term outcomes.

7.0 2020/21 DEBT RECOVERY PARTNERSHIP PERFORMANCE

7.1 The Council's response together with a package of interventions by the UK and Scottish governments limited the financial impact of the public health emergency on the Council's collection performance during 2020/21. An agreement with the Council's Debt Recovery Partner to suspend new recovery actions was in place over a 6 month period between March and September 2020. Even with this, in year Council Tax collection remained high at 94.4% against the Scotland average of 94.8% with Inverclyde ranked 23rd of the 32 Scottish Councils.

7.2 Prior year debt can be difficult to collect and becomes increasingly difficult with the passage of time and exacerbated in 2020/21 due to a moratorium on new recovery action. Prior year collections decreased by £128k (9.6%) during 2020/21 to £1.206m. More details are shown in Appendix 2 & 3. Collection of all Council Tax billed since 1993 at 31st March 2020 was 96.8%, an improvement of 0.05% since the same point in 2020. The Council is achieving the budgeted collection rate of 96.8% on all years prior to 2018/19.

7.3 Payment by Direct Debit increased by 1.4% to 81.4% of in year receipts. Direct Debit continues to be promoted as the preferred payment method. Council Tax Online, launched in January 2020 allows council tax payers to manage their account remotely. Functions include opting for e.billing; setting up or changing a direct debit; making payments; viewing their Council Tax account balance and recent payments; obtaining a copy of a recent bill; reporting a house move; applying for discounts and exemptions. 1576 Council Tax payers have online accounts and of these 1140 have opted for an e.bill.

7.4 Businesses in Inverclyde benefited from £7.7m in Covid 19 Retail, Hospitality, Leisure and Aviation relief, which provided 100% Non-Domestic Rates relief during 2020/21 for businesses in those sectors. The collection rate for businesses liable for rates was 93.49%, a decrease of 2.94% from 2019/20.

7.5 The gross debt as at 31 March 2021 is £24.8 million as shown in Appendix 2. There is a bad debt provision of £18.9 million, leaving a net debt of £5.9 million. Appendix 3 provides more detail, highlighting new debts raised, payments received and debts written off. All Bad Debt provisions have been calculated in accordance with Council policies and reconcile to the 2020/21 Accounts.

7.6 The impact of Covid-19 restrictions on employment, the withdrawal of associated temporary funding including the uplift of Tax Credits and Universal Credit and the phasing out of the Job Retention Scheme will undoubtedly affect the financial position of many Council Tax payers and consequently, the level of "in-year" Council Tax collection. Services are in place to support people who ask for help by way of spreading payment over 12 months instead of 10 and/or help to claim Council Tax Reduction. A sensitive approach continues to be followed by the Council's Debt Recovery Partner.

7.7 Significant reliefs continue to be provided by the Scottish Government in 2021/22 for Non Domestic Rates payers in response to the impact of Covid-19. 100% rates relief is available to those operating in the retail, hospitality and leisure sectors who apply and meet the criteria. A number of larger retail and hospitality businesses have chosen not to apply for the relief or to apply only for a limited period while restrictions remained. The latest position is that the relief in 2021/22 amounts to £3.67m, this compares with £7.7m in 2020/21.

8.0 ICT/DIGITAL STRATEGIES & ICT ACTIVITY

8.1 The ICT and Digital Strategies develop and build on the work of the previous strategies and also the response to the COVID pandemic. They aim to increase and promote the range of digital services available to employees and customers and to exploit the opportunities digital services can achieve by:
- Improving user experience and interaction with Council Services
- Reducing cost to deliver services via channel shift opportunities
- Improving efficiencies and productivity of services

8.2 A core requirements was the implementation of Cloud Based tools including migration to Microsoft 365. License procurement has been completed and the process of "onboarding" to the Microsoft Cloud Platform has begun. A pilot programme is proceeding within ICT Services before being rolled out to the wider estate. Updates on both strategies are included in Appendix 4.

8.3 The latest performance information is shown in Appendix 5. A continued increase in the number of contacts and payments being completed by e form is noted. The use of the online service for the vast majority of Garden Waste Permit payments indicates the ability of the most customers for that service to use the digital route to engage with the Council.

8.4 The Servicedesk continues to deliver a high quality service however, there remains a challenge to ensure that this is maintained in light of on-going and increasing resource pressures as a result of COVID-19 Pandemic and recovery. Extra resources funded by Covid monies have been recruited and extra recurring budget was agreed from 2022/23 as part of the 2021/22 Budget process.

9.0 IMPLICATIONS

9.1 **Finance**

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Covid Grants/ EMR	Other payments	2021/22	Approx £302k		Reflects 2x£160 further payments and continuing the £3.00/day Meal payment in 2021/22 to those who meet the enhanced criteria

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments

9.2 **Legal**

None

9.3 **Human Resources**

None

9.4 **Equalities**

Equalities

(a) Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

9.5 **Repopulation**

There are no repopulation implications arising from this report.

10.0 CONSULTATIONS

10.1 The MBWG support the proposals in Section 6 of the report.

11.0 BACKGROUND PAPERS

11.1 None.

Support for Pupils - Eligibility & Payments

1) Earnings Thresholds	Monthly UC Earnings	Tax Credit Claimant Annual Income	
Scottish Government	£625	£7500	
Inverclyde Council	£970	£11916	

2) Eligible Pupils	SG	IC	Difference
Holiday Meals	2540	3200	660
SCG	2540	3200	660
Pandemic Payments	2540	3200	660

3) Payment Rates	SG	IC	Difference
Holiday Meals/day	£2.50	£3.00	£0.50
School Clothing Grants - Primary	£120	£150	£30
- Secondary	£150	£150	-
Pandemic Payments*	£100	£100	-

*Increasing £130 on average from 2021/22.

Note - The only extra cost which is "hard wired" into the Council budget is the extra cost for School Clothing Grants. Holiday Meals and Pandemic Payments are being met from Covid Reserves at present.

AP/LA
9/8/21

Analysis of Debt Recovery Partner Performance 2020/21   **Appendix 2**

Council Tax   **Non Domestic Rates**

Financial Year	Payments Received £000's	Financial Year	Payments Received £000's
1993/94	0	1993/94	0
1994/95	0	1994/95	0
1995/96	2	1995/96	0
1996/97	1	1996/97	0
1997/98	2	1997/98	0
1998/99	3	1998/99	0
1999/00	4	1999/00	0
2000/01	11	2000/01	0
2001/02	10	2001/02	0
2002/03	12	2002/03	0
2003/04	8	2003/04	0
2004/05	10	2004/05	0
2005/06	15	2005/06	0
2006/07	18	2006/07	0
2007/08	20	2007/08	0
2008/09	19	2008/09	0
2009/10	24	2009/10	0
2010/11	25	2010/11	0
2011/12	29	2011/12	0
2012/13	33	2012/13	0
2013/14	38	2013/14	0
2014/15	53	2014/15	0
2015/16	56	2015/16	3
2016/17	79	2016/17	2
2017/18	107	2017/18	1
2018/19	174	2018/19	5
2019/20	453	2019/20	16
2020/21	546	2020/21	188
Total	1752	Total	215

Debt Recovery Partnership Performance   Appendix 3
Comparison 2019/20 & 2020/21

	2019/20 £000's	2020/21 £000's	Difference £000's	%
Council Tax	2517	1752	-765	-30.39%
Non Domestic Rates	241	215	-26	-10.79%
Total	2758	1967	-791	-28.68%

ICT & Digital Strategies August 2021 Update

ICT Strategy Action Plan 2021 – 2024

Action Area 1	Action	Milestones	Success Criteria	Update	Responsibility
Asset Management Programme & Cloud Migration Strategy	Hardware Refresh Programme reviewed to reflect new ways of working	Sufficient Funding in place March 2022 Staff have the appropriate equipment to work effectively and efficiently from the most appropriate location From 2023	Sustainable refresh programme embedded Staff satisfaction surveys reflect confidence in IT Services. Line Managers are satisfied that staff have appropriate equipment	Budget process underway. Standard specification for equipment agreed by CMT. Hybrid working options being identified by Organisational Recovery Group	Chief Financial Officer/ICT Service Manager ICT Service Manager
	Education Services – review services provided to schools to reflect new ways of teaching and delivery	Strategy approved and funding agreed March 2022 Students and Staff have the appropriate equipment to learn in a flexible and rewarding way. From 2023	Sustainable funding model approved Feedback from Education Services reflect satisfaction in service delivery	Discussions continuing to identify funding sources. Draft Digital strategy prepared for discussion/consultation.	ICT Service Manager/Chief Financial Officer Head of Schools/ICT Service Manager
	Cloud Migration Strategy	Deliver Office 365 Licensing and implement initial Cloud Migration From August 2021 Agree approach to deliver Telephony and other Communications Systems in the Cloud March 2022	Cloud services including MS Teams deployed to staff Contracts awarded for new Telephony approach	Contract Awarded August 2021. Initial Test deployments underway Supplier engagement and Options appraisal continuing.	ICT Service Manager

Action Area 2	Action	Milestones	Success Criteria	Update	Responsibility
Service Provision	Maintain Service Levels across Support Services	Meet agreed Service Level Targets for Incident and Service Requests. Ongoing through life of Strategy	Customer satisfaction with service provided	SLA Statistics reported to P&R 5 extra temporary Service Desk Technician posts approved and recruitment ongoing.	ICT Service Manager
	Core Systems	Engage with services to ensure that existing systems are being used effectively. Focussing on collaboration and communication tools including the Cisco telephony systems, Customer Management and EDRMS. March 2022	Services have access to the tools and functions required to provide effective efficient services to customers and staff.	ICT Service Manager to visit DMTs to discuss EDRMS projects	ICT Service Manager

Action Area 3	Action	Milestones	Success Criteria	Update	Responsibility
Information Security	Network and System Security	Maintain a Secure Network Infrastructure Support the Information Governance group in dealing with the individual data management responsibilities of each member of staff. Ongoing through life of Strategy	Minimise Cyber Security Incidents, Corporate approach to data handling and electronic document management.	Annual P&R Report scheduled late 2021	ICT Service Manager
	Security Accreditation Compliance	Use of industry partners to provide Security Assurance through the Penetration Test & IT Health check process. Ongoing through life of Strategy Maintain Cyber Essentials Plus and PSN Code of Connection compliance/accreditation Annual Compliance Process	Provision of report and implementation of recommendations PSN Compliance Certificate	PSN Accreditation on place for 2021/22	ICT Service Manager

Action Area 4	Action	Milestones	Success Criteria	Update	Responsibility
Procurement Strategy	Use of National Frameworks to deliver value for money services	National frameworks the default approach for available systems and services Ongoing	Delivery of Value for Money Systems and Services	Two contracts awarded via Scottish Government Frameworks in August 21	ICT Service Manager
	Account Management	Meet with suppliers to review and ensure best value and most efficient levels of delivery and support of systems Ongoing	Appropriate level of supplier support and best value delivery	Supplier meetings ongoing	ICT Service Manager
	Project Management	Use temporary increase in Project Management resources to deliver support to services in planning and deploying projects and services 2021/23	Business Cases are developed and projects are delivered on time and on budget	Candidate appointed August 2021	ICT Service Manager

Digital Strategy Action Plan 2021 – 2024 Update

Action Area 1	Action	Milestones	Success Criteria	Update	Responsibility
Provide Improved online Services	Work with suppliers to fully enable the ability of customers to book and pay for calendared and transactional services such as bulky uplifts.	Allow customers to book & pay for services online. Increase the range of services available via Web Self-Service October 2021	Delivery of extended range of services available.	First tranche of Online Forms are live. Integration with new payment engine pending.	ICT Service Manager with Heads of Service.
	Review and Develop additional services to be digitised or enhance existing online services to provide additional functionality	Additional Services available online March 2022	Delivery of extended range of services available. Over Strategy Period	DMTs to be visited to discuss opportunities for migrating services online	ICT Service Manager with Heads of Service

| Action Area 2	Action	Milestones	Success Criteria/Target Date	Update	Responsibility
Channel Shift	Open new channels of communication including messaging and Social Media routes Increase convenience for customers.	The number of ways customers can interact with the council increases reflecting changes in demographics September 2022	Delivery of extended range of services available.	To be reviewed in 2022	ICT Service Manager with Corporate Communication Manager
	Identify channels which can be closed.	Review of Channels and identify if any can or should be closed April 2023	Provide only those channels needed by customers Over Strategy Period	To be reviewed in 2022 following return to more normal levels of service delivery	ICT Service Manager with Heads of Service

Action Area 3	Action	Milestones	Success Criteria	Update	Responsibility
Mobile & Agile Working	As part of Organisational Recovery following the COVID 19 Pandemic, all Services to review and if necessary develop systems to allow enhanced home and remote working	Opportunities identified as part of the Business Continuity short term Recovery Actions- September 2021 Projects developed to allow greater flexible working – December 2021 Funding agreed – March 2022	Efficiencies achieved and increases in productivity through roll out of mobile / agile working across council workforce	Business Cases developed Dec 2021	CMT and all Heads of Service
	As part of Organisational Recovery following the COVID 19 Pandemic , Office layouts to reflect greater flexible/remote working	Develop Proposals for CMT consideration – October 2021 Funding considered- March 2022 Project Delivery – From 2022	Better use of Council office estate	Funding approved 2022/23 Budget Adjustments delivered from 2022	Interim Head of Property Services/ ICT Service Manager
	As part of Organisational Recovery, ensure the appropriate policies are in place to support new ways of working	Review Mobile Working and related HR Policies by September 2021	Staff can work safely and securely backed by appropriate policies and support	Hybrid and Home Working policies in draft for consultation	Head of ODHR

| Action Area 4	Action	Milestones	Success Criteria	Update	Responsibility
Other Digital Strategies	Education Services Digital Strategy	Coordinate with Education Services to ensure provision of Digital Services to schools meets the requirement of modern learning and teaching. Over Strategy Period	Delivery of extended range of services in schools	Draft policy prepared for consulatation.	ICT Service Manager/Head of Education
	Health & Social Care Partnership Digital Strategy	Coordinate with HSCP to ensure provision and delivery of Digital Services to staff, patients and other service users that meet the needs of delivering digital Health and Social Care. Over Strategy Period	Delivery of extended range of services for staff and service users	Draft policy prepared for consultation.	ICT Service Manager with HSCP

Service Statistics – 31st July 2021
Section 1 – Channel Shift
**1.1   Total Number of Contacts by Channel**
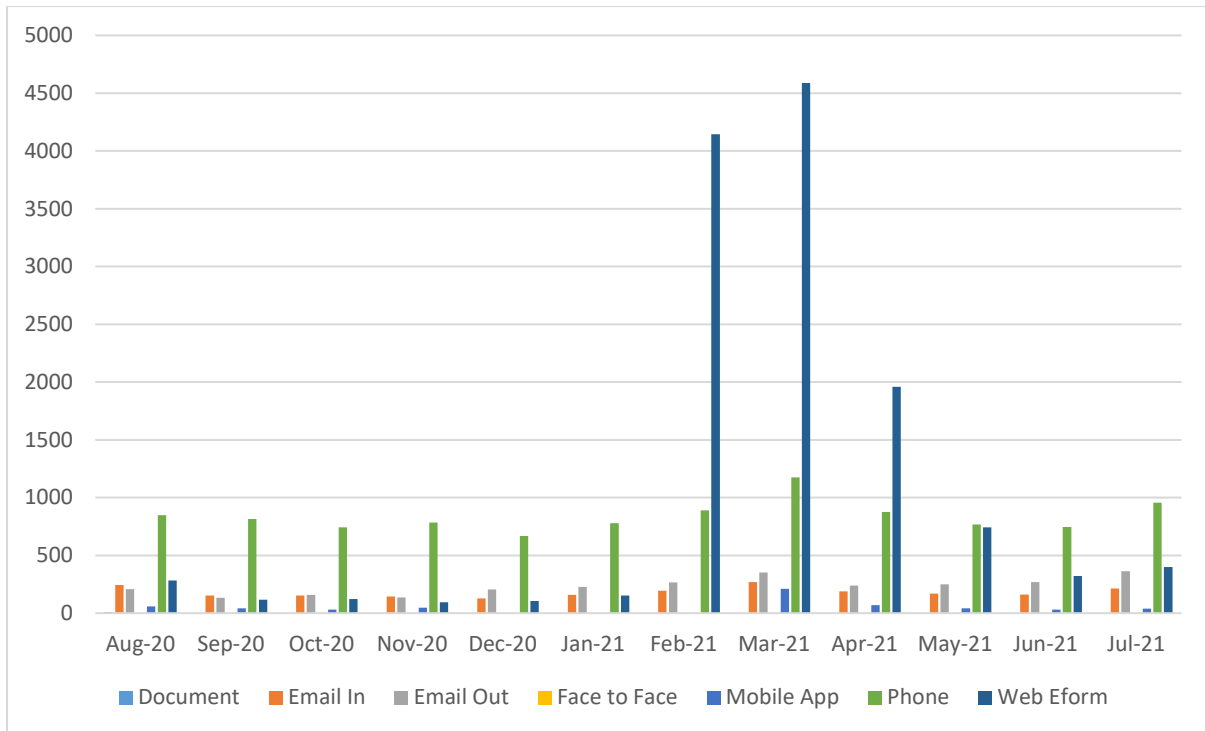
**1.2 Percentage of Contacts by Channel – Trend**
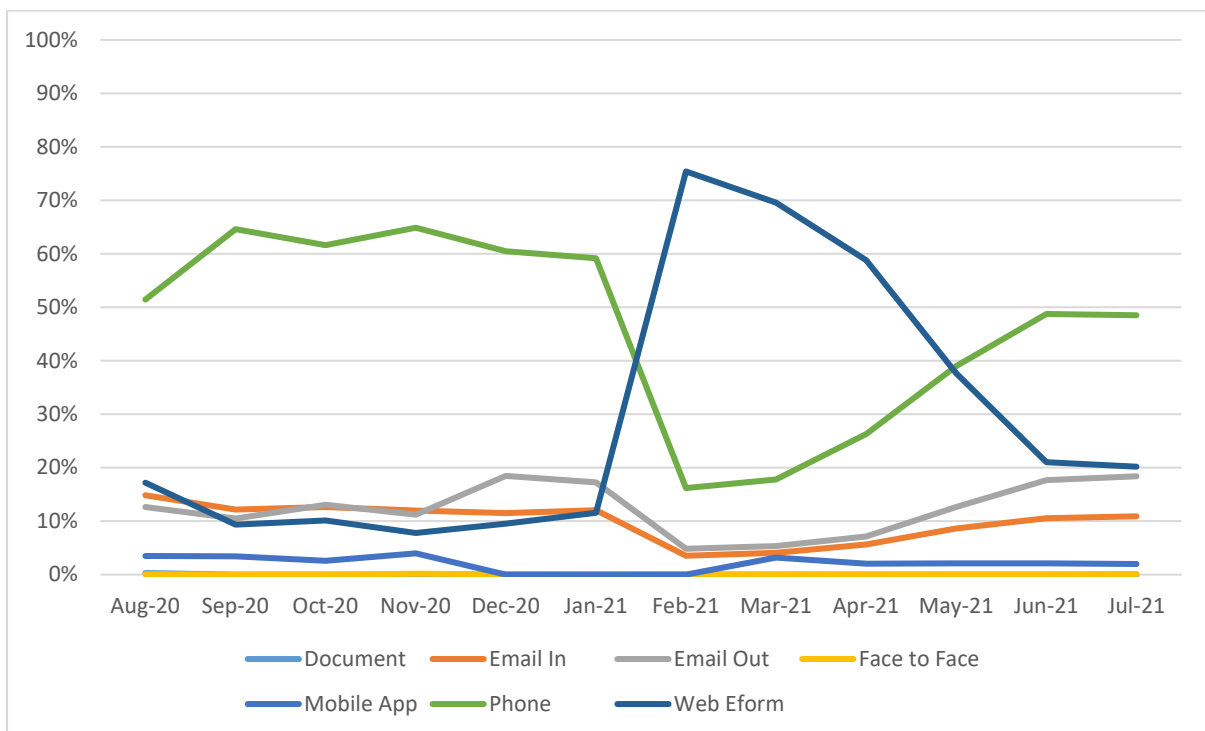
Service report data : Abandoned Vehicles, Bins and Bags, Dog Fouling, Graffiti, Grounds Maintenance, Illegal Dumping & Fly Tipping, Potholes, Refuse Collection & Litter, Roads and Footpaths, Stair, lighting, Street & Traffic Lights, Street Cleaning, Uplifts, Winter Planning, Winter Planning Grit Bin, Winter Planning Pavements

1.3 Total Number of Payments by Channel
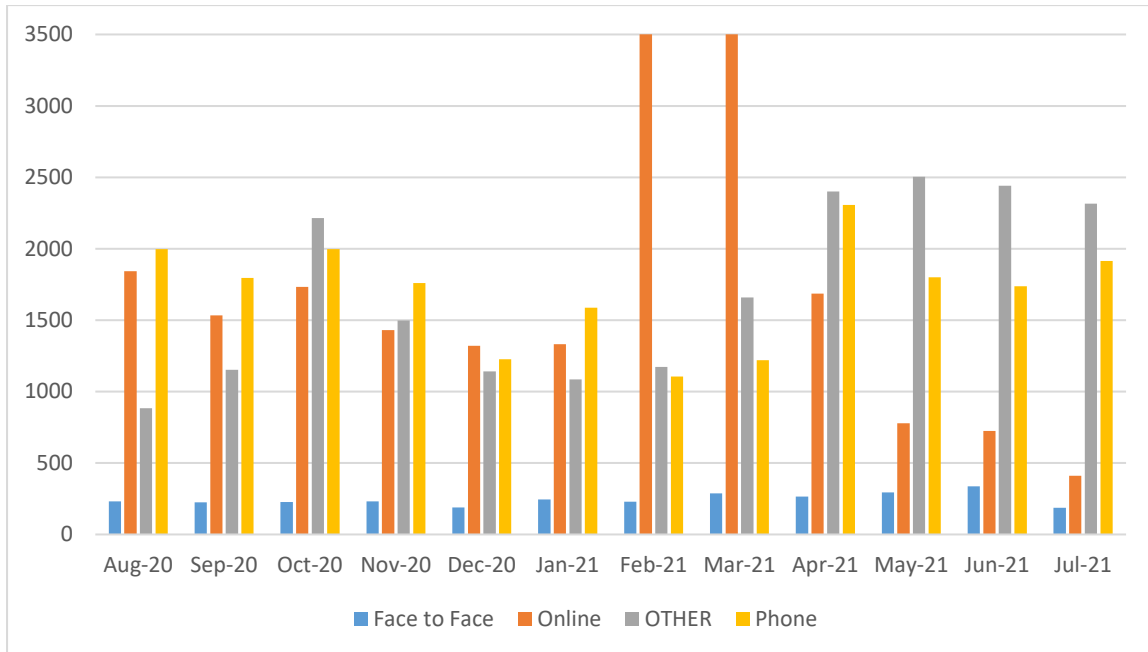
1.4 Percentage of Payments by Channel – Trend
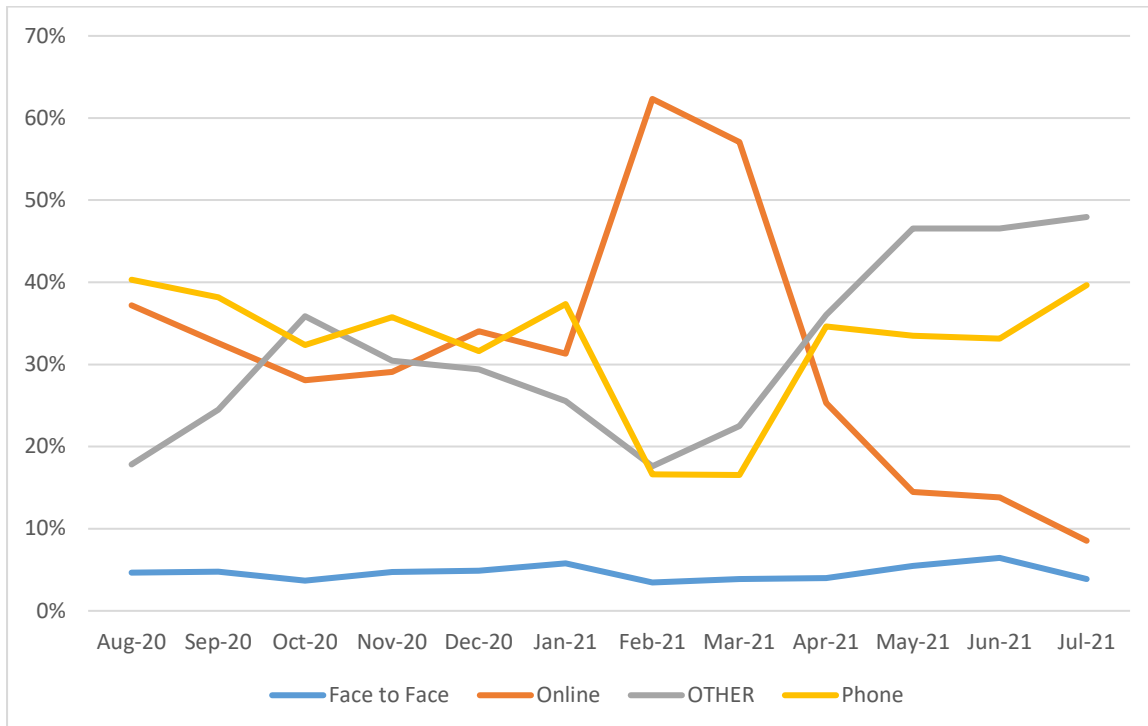
The Others Channel records monies that are posted direct via BACS, other transfer methods and cheques to the Council's Bank Account. This would include anything that customers pay via the bank account including Debtors Invoices, it will also include any Government or other grants that the Council may be awarded.
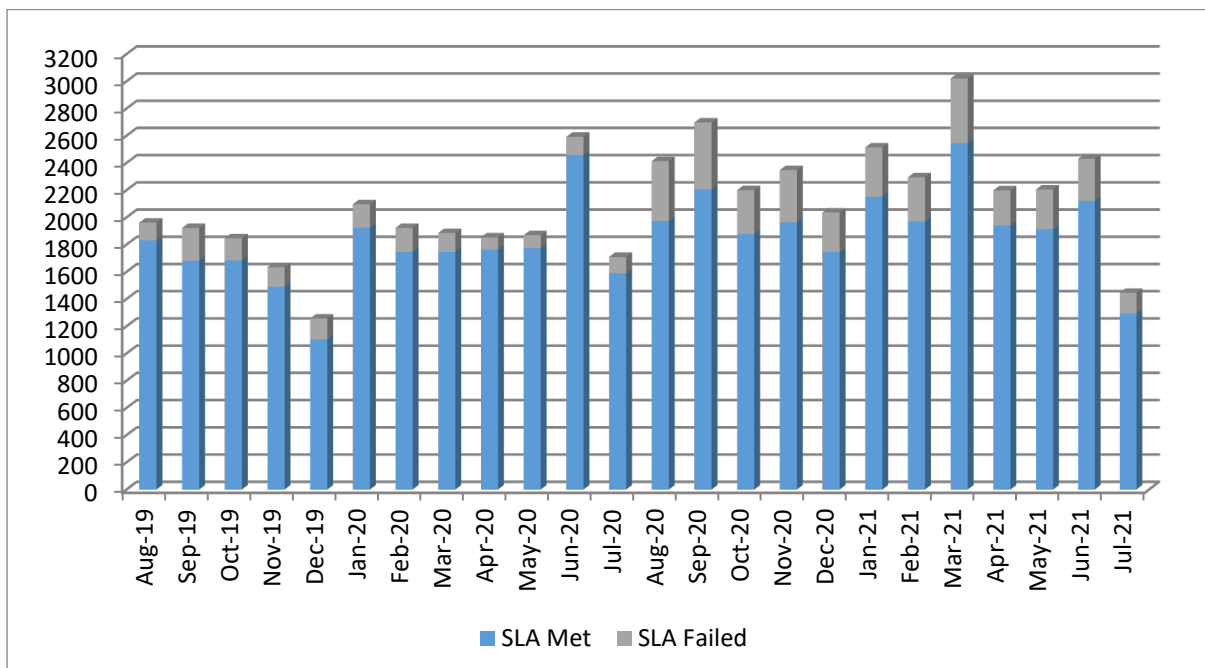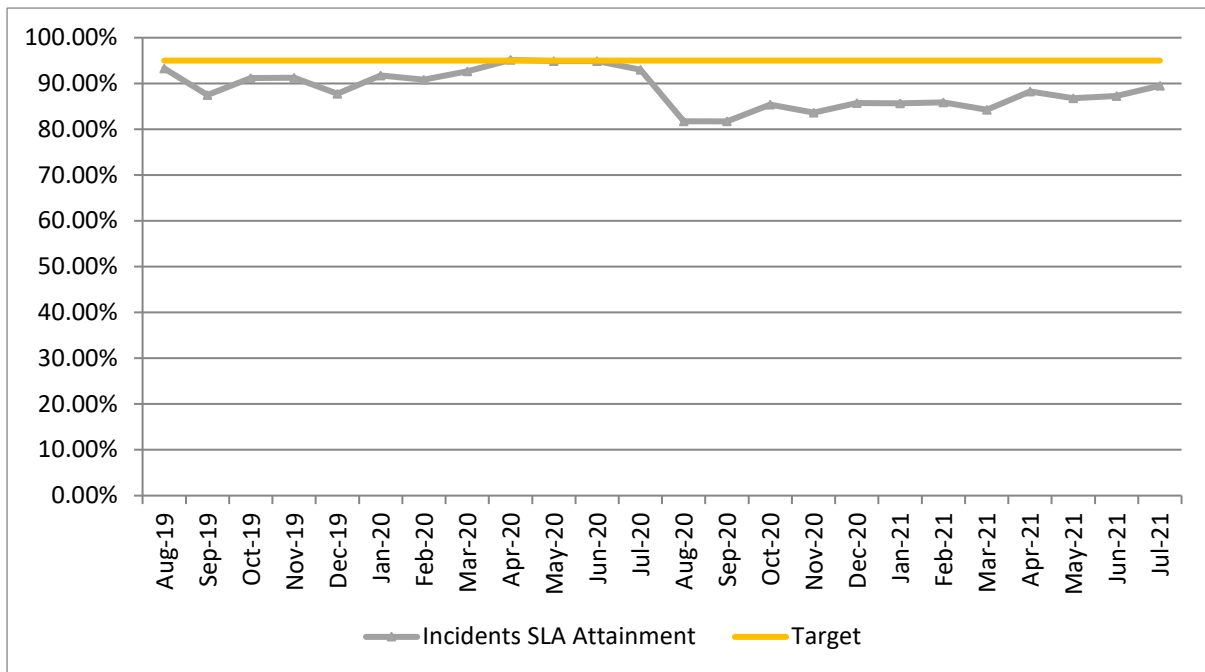
Section 2 - Servicedesk

2.1   Incidents

Incidents Received
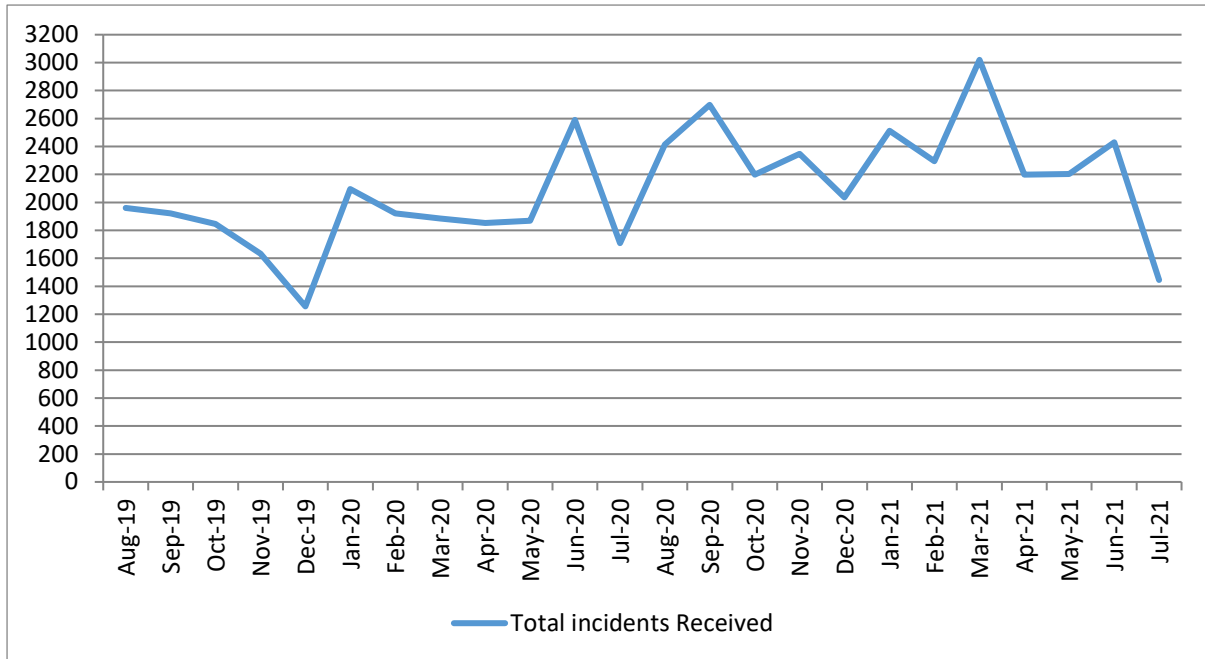
2.1.1 - Incidents Met/Failed within SLA

2.1.2 - Monthly Service Level Attainment - Incidents

SLA Details

VIP Users

Priority	Target Resolution Time
Critical	3 hours
High	4 hours
Normal	7 hours
Low	21 hours
Long Term	No target

Standard Users

Priority	Target Resolution Time
Critical	4 hours
High	7 hours
Normal	21 hours
Low	35 hours
Long Term	No target

SLA Attainment is 95% of incidents resolved within Target Resolution Time (90% until July 2017)
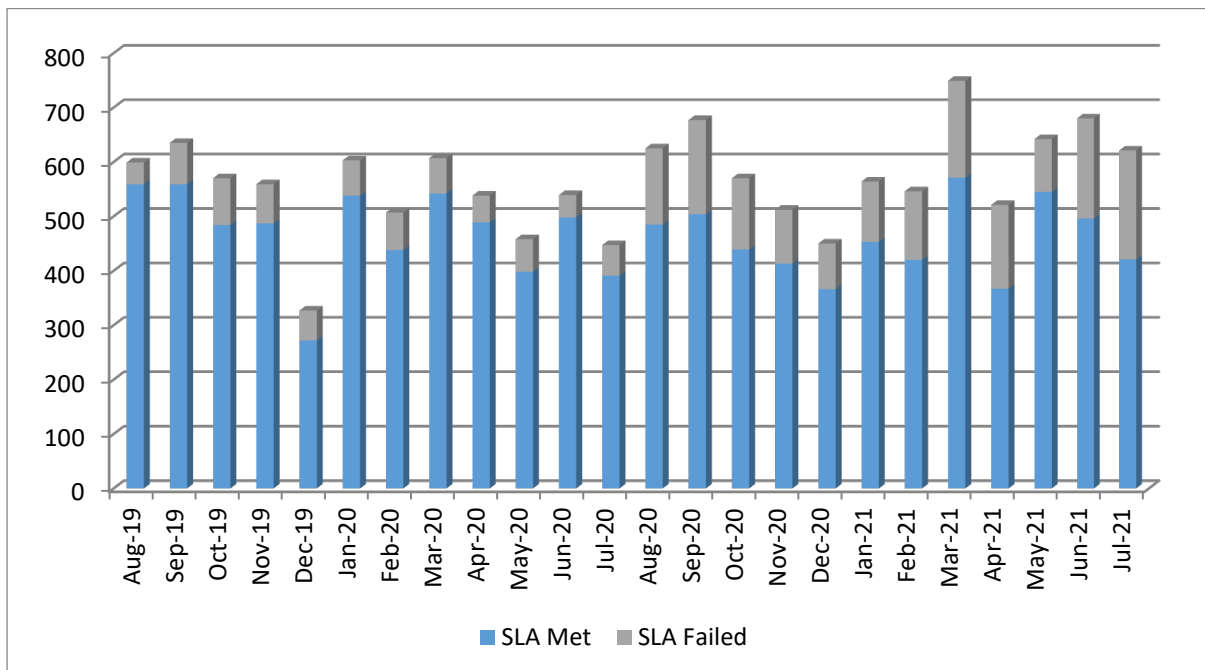
A typical Service request is unlocking a user account or password, software errors, PC faults, PDA, whiteboard and projector issues.
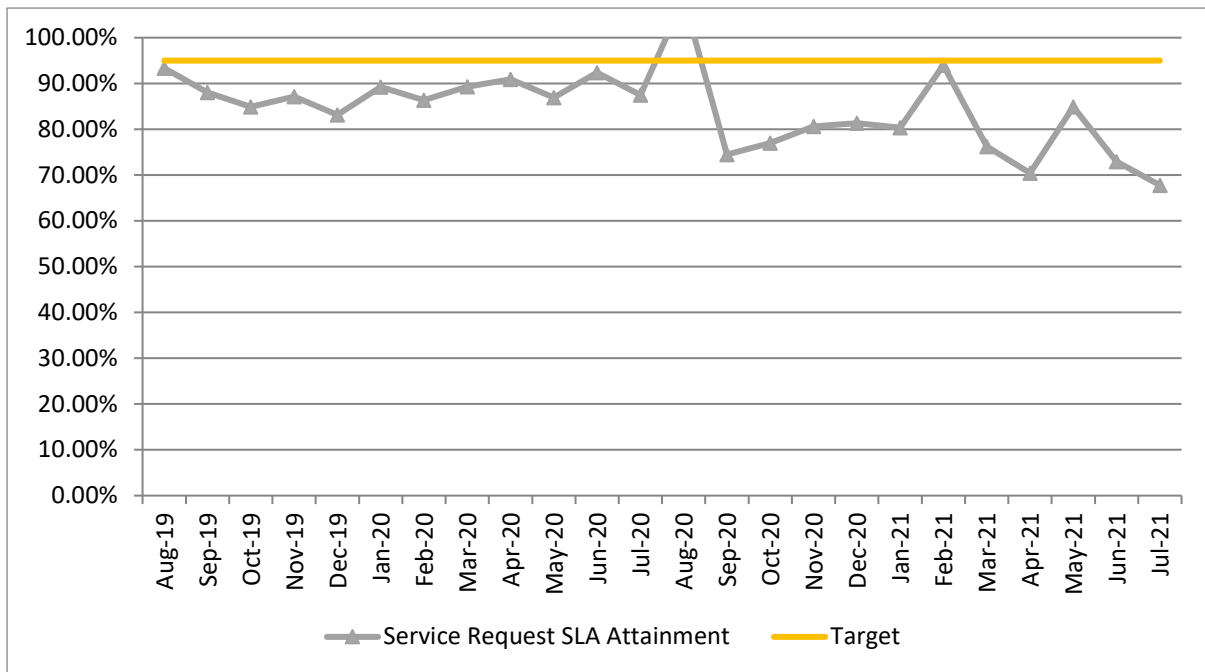
2.2 - Service Requests

2.2.1 - Service Requests Received
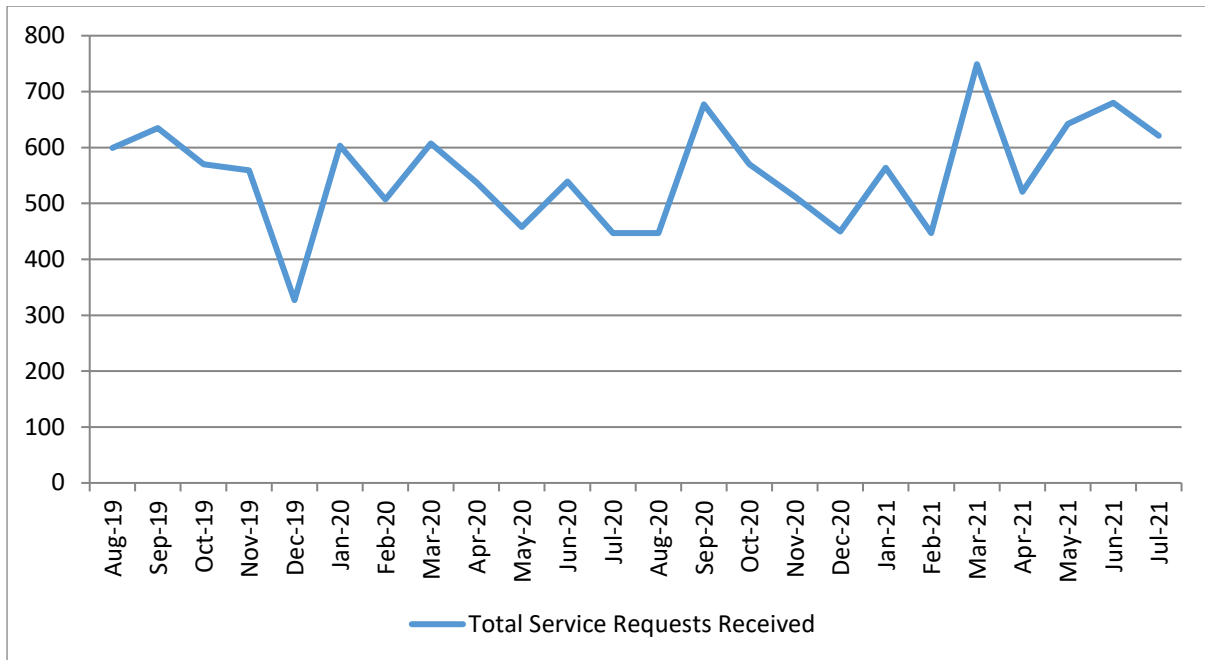
2.2.2 - Service Requests Met/Failed within SLA

2.2.3 - Service Level Attainment – Service Requests

SLA Attainment is 95% of incidents resolved within Target Resolution Time (90% until July 2017)

A typical Service request is provision of a new user account, a new PC or Laptop, relocation of existing services.