

**Highlight Report – 1<sup>st</sup> April to 30<sup>th</sup> September 2016**

**Corporate Improvement Priority:** To improve customer/citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions.

<b>RAG Status</b>	<b>Summary of Progress</b>
<b>GREEN</b>	<p>Overall we are on track to deliver what we have planned for this priority.</p> <p>We are progressing well with making our website easier and more new services will be available on-line this year. 97% of our website is available in Welsh; most of the remaining pages are in the process of being translated.</p> <p>Our ability to further reduce face to face contacts in our one stop shops is now limited as we await implementation of the next phase of online/self -serve options. Once implemented, as per last year we would then anticipate a decrease in visitors to the one stop shops as customers access those alternative service request channels. During quarter 2 this year however, we have seen an increase in the number of personal callers to both the one stop shop sites.</p> <p>A digital inclusion charter was approved in May 2016 which will assist more people to become digitally included and enjoy the benefits that they can experience from being online. Work to upskill staff in relation to digital literacy is progressing.</p> <p>Work is progressing well with roll out of the iProcurement System and with income generation opportunities. In relation to self-service options across internal support services, we will have an agreed scoping document by the end of November and work will commence thereafter.</p>



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What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
1. Our website will be easier to access and more services will be available on-line	K Jones	GREEN	The website has been redeveloped and is 'top task' orientated making information easier to find. There are currently 8 fully online transactional services available on the website with many other services partially web enabled.
2. More of our website pages will be available in Welsh	K Jones	GREEN	97% of the website is available in Welsh. Most of the outstanding webpages are in the process of being translated and all new web pages developed are translated into Welsh as a matter of course before being published to the Web.
3. We will change our one stop shops and support people to carry out transactions on-line to make it easier for people to access digital services	K Jones	AMBER	<p>Demand on Customer Services has <b>increased</b> in this second quarter.</p> <p>Total callers Q2 2015/16 = 33131 compared to Qtr 2 2016/17 = 37998 <b>Increase of 14.69%</b></p> <p>Most service areas in both sites have increased in this second quarter. The greatest increase in recycling enquiries and particularly for rolls of clear bags</p> <p>Recycling enquiries Q2 2015/16 = 2901 compared to Q2 2016/2017 = 4618 <b>Increase of 59.18%</b></p> <p>However, staff resource has decreased - Qtr 2, 15/16 = 11 staff (3 F/T, 8 P/T) Qtr 2,16/17 = 8 Staff (3 F/T, 5 P/T, loss of <b>75.5 hrs</b>)</p> <p>This increase can be partly attributed to customers</p>



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What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
			<p>wanting to recycle more and when customers attend we routinely promote the ability to request clear bags on line but often customers are unwilling to wait for that delivery to arrive.</p> <p>Digital Champions are scoping services suitable for on-line channels with management teams. Progress will be reported in future reports.</p>
<p>4. More people in our communities will have the digital skills to access services</p>	<p>K Jones</p>	<p>GREEN</p>	<p>A digital inclusion charter was approved in May 2016 which will assist more people to become digitally included and enjoy the benefits that they can experience from being online. Work to upskill staff in relation to digital literacy is progressing.</p> <p>At its meeting on the 19<sup>th</sup> September, the Voluntary Sector Liaison Forum agreed to promote the Digital Charter across the 3<sup>rd</sup> sector and also supported the undertaking of a sector wide review to assess the level of digital skills / gaps across the 3<sup>rd</sup> sector to support and strengthen our approach to tackling digital exclusion across the county borough.</p> <p>The Digital Inclusion Group continues to meet to oversee and co-ordinate the implementation of the Charter. The 'learn and share' event is scheduled to take place in the new year.</p>



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What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
			<p>A Senior Leaders digital learning event has been arranged in November for Directors and Heads of Service to help equip senior officers with the skills they need to lead in a digital environment.</p> <p>Trade Unions continue to support the Council to address the workforce digital literacy and we now have 10 union learning reps that will help deliver digital skills training.</p>
5. All services will use our on-line ordering and payment system replacing manual processes	S John	GREEN	Roll out of the iProcurement System is still taking place and the volume of transactions continues to rise every quarter.
6. Introduce self-service options across internal support services, starting with a self-service employee portal	S Rees	GREEN	The project scoping document has been drafted, and will be circulated in the next couple of weeks to the Digital by Choice Programme Board for comment. We will have an agreed scoping document by the end of November and work will commence thereafter.
7. Increased and new income generation opportunities	N. Jarman	GREEN	A draft Corporate Charging Policy has been developed. A cross directorate working group is identifying increased and new income generating opportunities; a report will be prepared by early November on its initial findings.



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Measures: Metrics

How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
<b>1. Our website will be easier to access and more services will be available on-line</b>			
Improve the professional rating of our website page rating from a 1 star (maximum rating is 4 star):	1 star	2 star	Not yet available until March 2017
More of our customers find the website easier to use:			<b>See note 1</b>
<b>Ease of getting around site:</b>			
Very satisfied		20%	26%
Satisfied		35%	32%
OK		28%	32%
Dissatisfied:		10%	5%
Very Dissatisfied:		7%	6%
<b>Note 1</b> – 2016/17 data reports 3 weeks of the online survey data i.e. 21 <sup>st</sup> September 2016 to 14 <sup>th</sup>	N/a		



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
October 2016. The full four weeks of survey data will be reported in the quarter 3 highlight reports.			
<p>More of our customers can access the information/service they want first time:</p> <p><b>Ease of Finding information/Services</b></p> <p>Very satisfied</p> <p>Satisfied</p> <p>OK</p> <p>Dissatisfied:</p> <p>Very Dissatisfied:</p> <p><b>Note 2</b> – 2016/17 data reports 3 weeks of the online survey data i.e. 21<sup>st</sup> September 2016 to 14<sup>th</sup> October 2016. The full four weeks of survey data will be reported in the quarter 3 highlight reports.</p>	N/a	<p>20%</p> <p>30%</p> <p>28%</p> <p>14%</p> <p>7%</p>	<p style="text-align: center;"><b>see note 2</b></p> <p>22%</p> <p>33%</p> <p>26%</p> <p>9%</p> <p>10%</p>
<p><b>Increasing the percentage of transactions completed on-line</b></p> <p>NB – Data for this measure includes information for services implemented/ 1 – 6 listed below only. Data for the other online services will be included in data as soon as possible.</p>	39%	56%	65%



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
<p><b>Increasing the number of new services available on-line</b></p> <p><b>Implemented/on-line:</b> 1.Bulks on-line, 2. refuse and recycling equipment ordered on-line, 3.Map based reporting, 4. Missed waste collections reporting, 5. Pest control Appointment booking, 6. Van permits requested on-line, 7. Council Tax change of circumstances &amp; 8. OUCH – Occupational health referral system.</p> <p><b>Under development</b> (Location based development phase 2) : Registrars Online ordering of certificates</p> <p><b>Scoping/Business Case: 41 ideas in scoping, 14 ideas in Business Case, including:</b>            1. Trade Waste, 2.Primary Schools Meals payments online 3.Sundry Debtors on-line payments, 4. Housing Renewals – Houses into Home Loans. 5. Housing Strategy – Affordable Housing. 6. Commissioning &amp; Support Homelessness and Supporting People – Homelessness online system. 7. Welfare Rights – Welfare Rights online system. 8. Information Advice and Assistance and Family Information Service online directory and database. 9. Substance Misuse online system. 10. Parking – Virtual Parking Permits.</p>	<p>7</p> <p>N/a</p> <p>N/a</p>	<p>8</p> <p>6</p> <p>N/a</p>	<p>8</p> <p>1</p> <p>55</p>
<p>% of customers satisfied/very satisfied with improvements made to services available on-line:</p>			<p><b>See note 3</b></p>



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
<b>Website Improvement Survey – General look and Feel:</b>			
Very satisfied		19%	23%
Satisfied		34%	36%
OK	N/a	38%	35%
Dissatisfied:		5%	1%
Very Dissatisfied:		4%	2%
<b>Note 3</b> - 2016/17 data reports 3 weeks of the online survey data i.e. 21 <sup>st</sup> September 2016 to 14 <sup>th</sup> October 2016. The full four weeks of survey data will be reported in the quarter 3 highlight reports.			
<b>2. More of our website pages will be available in Welsh</b>			
<b>Increase the % of webpages available in Welsh</b>			
Total Translated and live:	62%	88%	97%
Total with external translators	-	9%	3%





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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
<b>3. We will change our one stop shops and support people to carry out transactions on-line to make it easier for people to access digital services</b>			
Reduce the demand on Customer Services – visitors to one stop shops	67,886	65,481	37,998 (qtr. 2 2015/16 : 33,131)
<b>4. More people in our communities will have the digital skills to access services</b>			
Increase the number of people we support to develop digital skills to access services	N/a New	N/a New	Survey to be undertaken during 2016-17
<b>5. All services will use our on-line ordering and payment system replacing manual processes</b>			
Percentage volume of transactions processed through i-procurement	N/a New	45.5%	48.5% (qtr 1 2016/17 is 47%)



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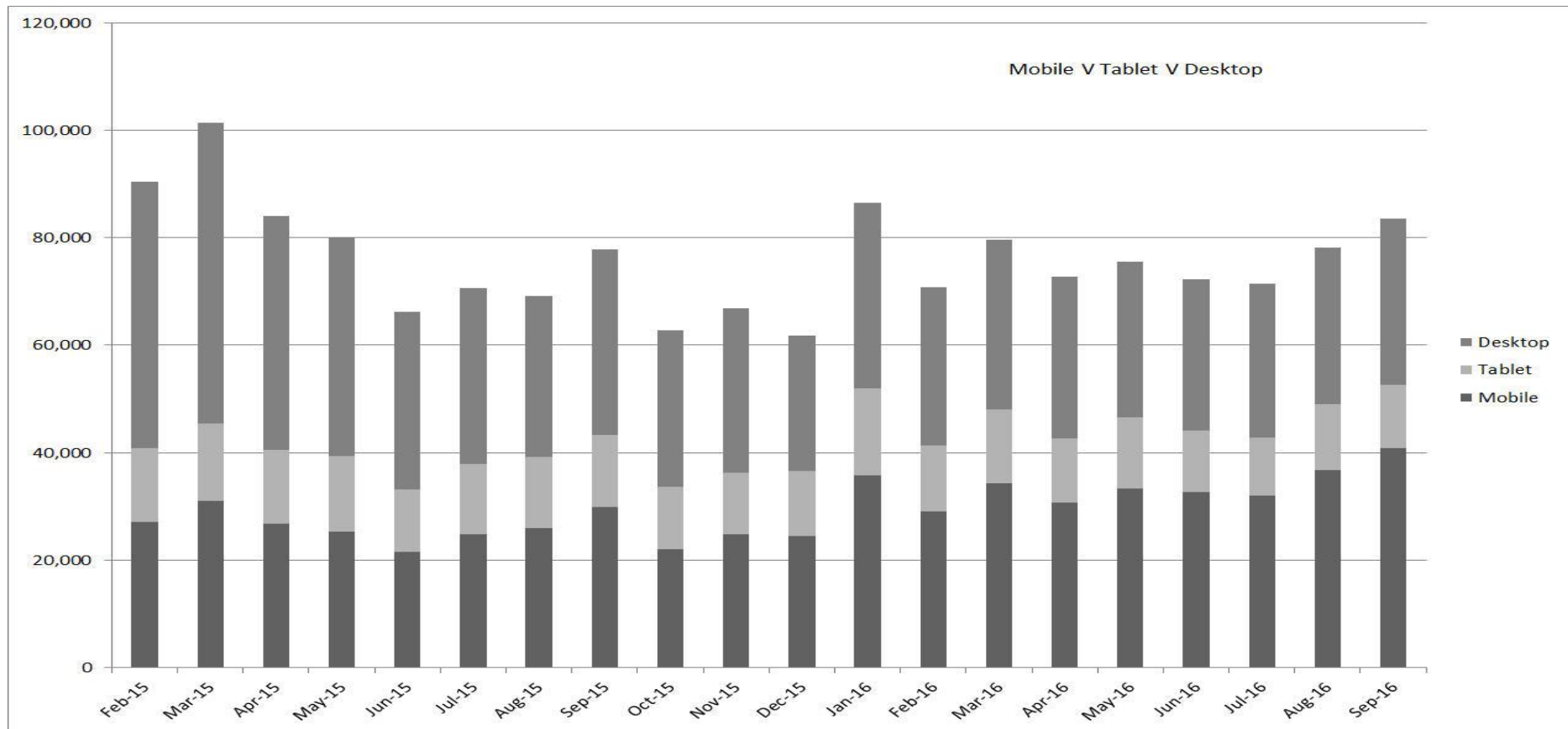
How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 2
<b>6. Introduce self-service options across internal support services, starting with a self-service employee portal</b>			
Introduce self-service options across internal support services, starting with a self-service employee portal	N/a New		We will have an agreed scoping document by the end of November and work will commence thereafter
<b>7. Increased and new income generation opportunities</b>			
Higher levels of income achieved	-	-	No data as yet, the various ideas put forward are currently being worked on.



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Figure 1 - Devices used to access NPT website



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Figure 2 -Popular Pages - The top 10 webpages (npt.gov.uk) can be seen below.

Page Title for September 2016	Pageviews	Unique Pageviews*	Bounce Rate**
Neath Port Talbot County Borough Council	30484	22754	33.04
Libraries	13737	9228	62.73
My Property	11096	3150	17.57
School Term Dates 2016-2017	10646	9016	82.76
Neath September Fair	8572	7594	85.49
Recycling and Waste	6739	4871	4.83
Search	6608	3625	40.16
Press Release	4695	4339	89.68
A guide to housing benefit for private tenants	3936	3531	89.35
Contact us	3862	2932	27

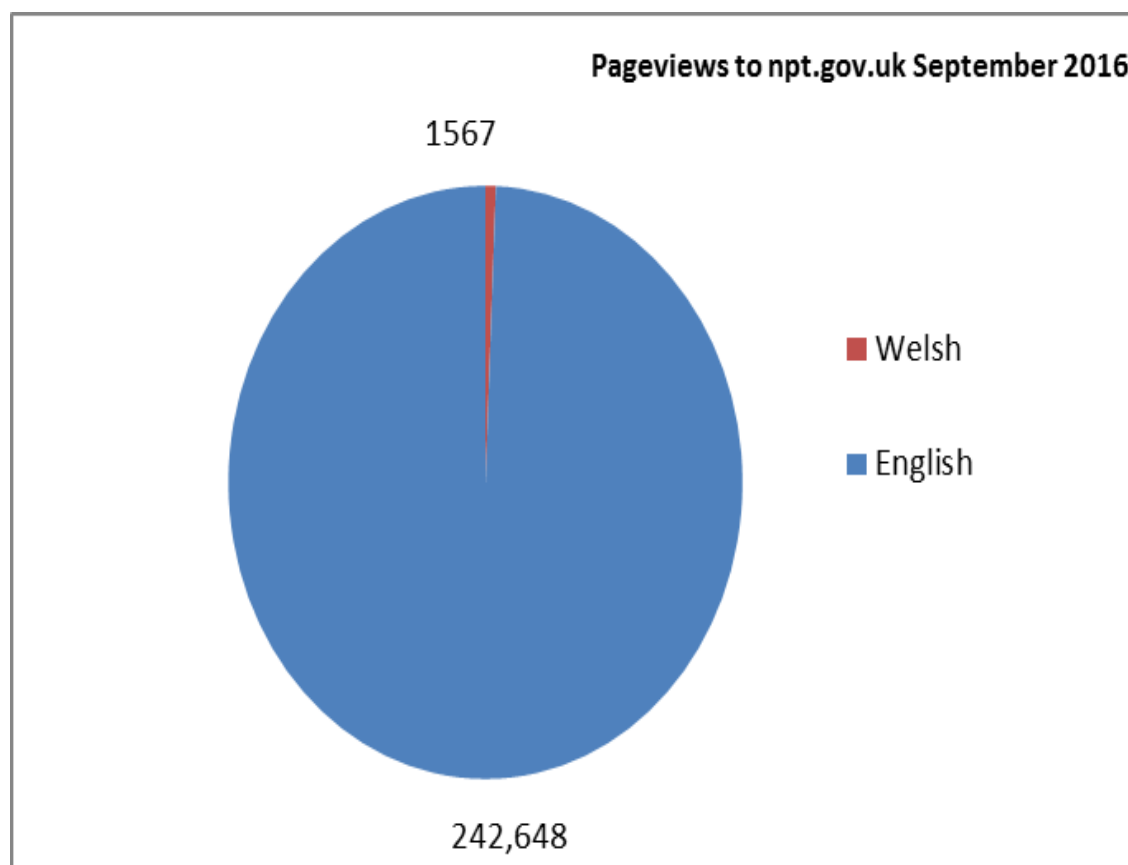
**\*Unique Pageviews:** If a user views the same page more than once in a session, this will only count as a single unique page view.

**\*\*Bounce rate** is the percentage of single page visits (i.e. visits in which the person left your site from the entrance page without interacting with the page)



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Figure 3 – Welsh pages



Currently there are 1,084 webpages and 97% of these are translated. There are a number of pages (3%) with external translators awaiting translation.



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Figure 4

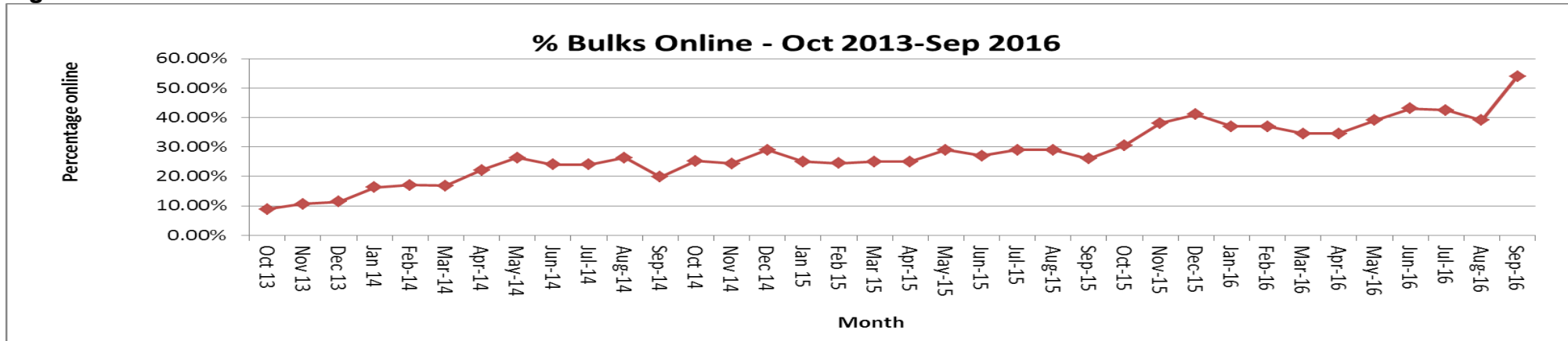
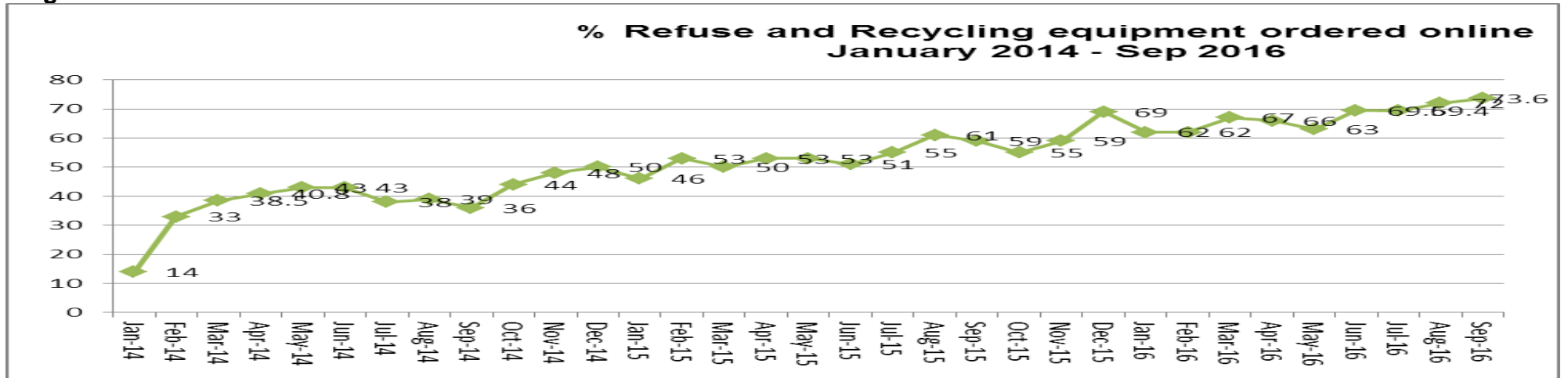


Figure 5





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Figure 6

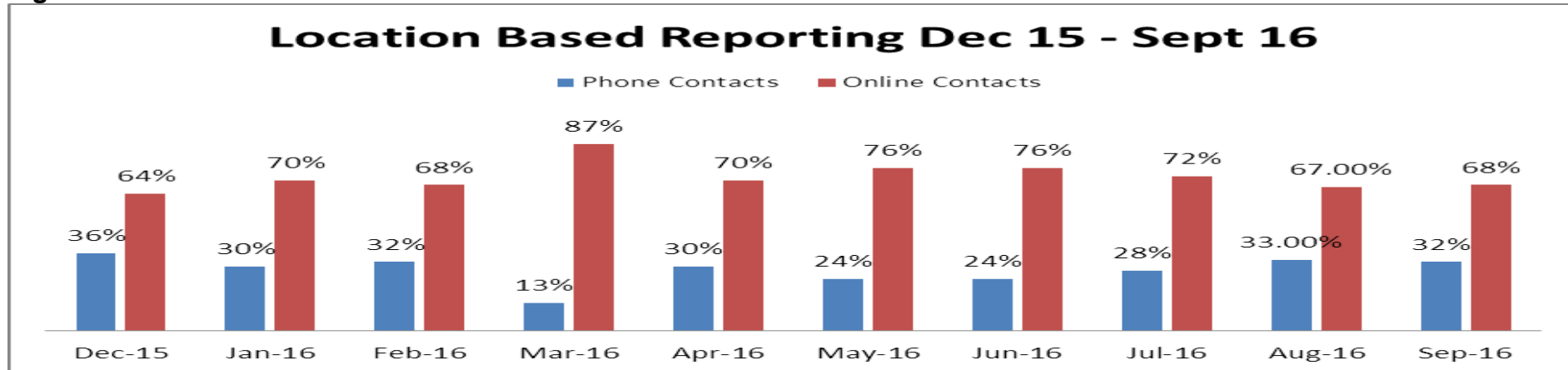
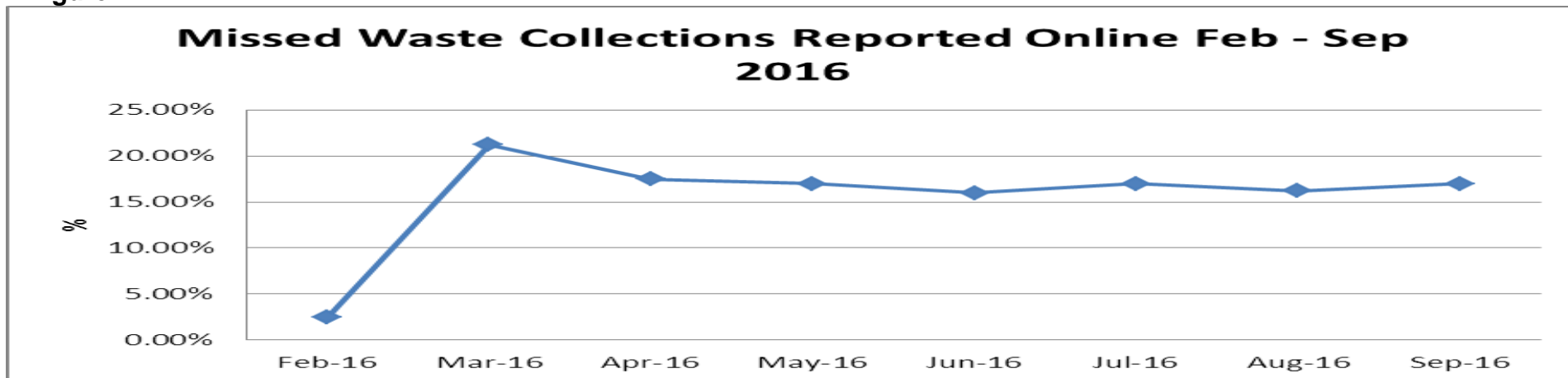


Figure 7

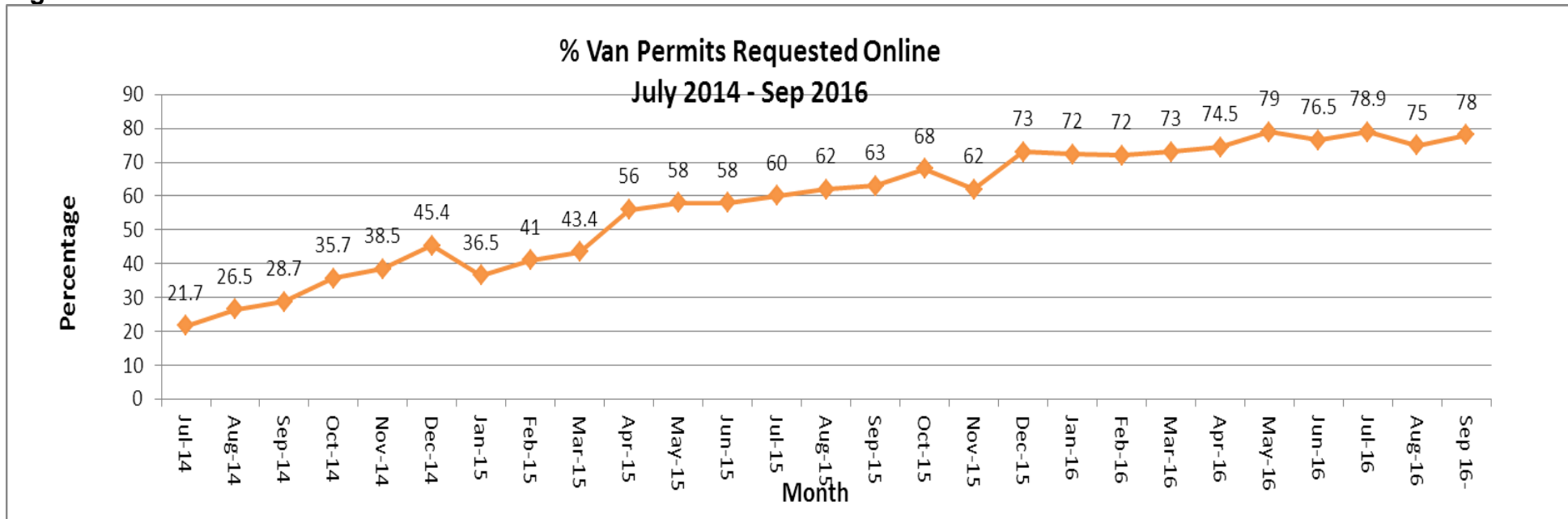




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Figure 8







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Corporate Risks as reported to Cabinet 19<sup>th</sup> October 2016:

Ref	Section	Risk Description	Mitigating Action	Latest L'hood Score at Sept-16	Latest Impact Score at Sept-16	Latest Total Score at Sept-16	Latest Proximity at Sept-16 (see key at end of register)	Target Date	Risk Owner
CS03	Corporate Strategy & Democratic Services	Digital by Choice - the take up of online services is not as high as forecast	<p>Design easy to use on-line services. User testing to check accessibility.            Marketing Plan to be developed to drive behavioural change.</p> <p><u>Updated June 16</u> - internal champions appointed            Updated</p> <p><u>September 2016</u> – marketing plan in place</p> <p>Promotional activities delivered for existing online services.</p> <p>Develop next phase of marketing plan to reflect next phase of DBC programme.</p>	1	4	4 - L	1	<p>31/03/2017</p> <p><i>Achieved</i></p> <p>30/11/2016</p> <p>31/12/2016</p>	Head of Corporate Strategy & Democratic Services



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Ref	Section	Risk Description	Mitigating Action	Latest L'hood Score at Sept-16	Latest Impact Score at Sept-16	Latest Total Score at Sept-16	Latest Proximity at Sept-16 (see key at end of register)	Target Date	Risk Owner
CS04	Corporate Strategy & Democratic Services	The Council does not optimise the potential of the Digital by Choice strategy due to pressure of other work across departments - fewer online services are delivered than planned	<u>Updated Sept 16</u>					31/12/2016	Head of Corporate Strategy & Democratic Services
			Stocktake of developments to prioritise next phase of work.						
			Establish plans and resources to deliver agreed priorities.	4	4	16 - H	1	31/12/2016	
			Strengthen monitoring in Programme Board of Delivery.					31/12/2016	
NPT 13	ALL	The Council does not optimise opportunities	Review of income generating opportunities ongoing. <i>Updated Sept 16 – income review</i>	3	3	9 - M	1	28/02/2017	Head of Financial

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Ref	Section	Risk Description	Mitigating Action	Latest L'hood Score at Sept-16	Latest Impact Score at Sept-16	Latest Total Score at Sept-16	Latest Proximity at Sept-16 (see key at end of register)	Target Date	Risk Owner
		to raise and collect income, leading to unnecessary service cuts.	<i>working party established to review and report on income/trading opportunities.</i>						Services

**Proximity - risks are assessed in terms of proximity i.e. when the risk would occur. Estimating when a risk would occur helps prioritise the risk.**

**The proximity scale used is:**

1. Zero to one year
2. One year to two years
3. Two years to three years
4. Three years plus

5x5 Risk Matrix below:								
Key								
Likelihood	Impact							
1. Very Unlikely	1. Low							
2. Unlikely	2. Low/Medium							
3. Likely	3. Medium							
4. Very Likely	4. Medium/High							
5. Certainty	5. High							
L	Low Risk							
M	Medium Risk							
H	High Risk							
		Likelihood						
			5	M	M	H	H	H
			4	L	M	H	H	H
			3	L	L	M	H	H
			2	L	L	M	M	M
			1	L	L	L	L	L
		0	1	2	3	4	5	
				Impact				