

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Policy and Resources Scrutiny Committee

8th March 2016

REPORT OF THE DIRECTOR OF FINANCE & CORPORATE SERVICES

Matter for Monitoring

Wards Affected: ALL

Report Title

Corporate Improvement Objective - Digital by Choice - Highlight Report – Quarter 3 progress report (April 1st – 31st December) 2016-17

Purpose of the Report

To provide Members with the Digital by Choice Highlight Report – Quarter 3 2016-17 which provides a progress update for the first nine months of 2016-17 for one of the six Corporate Improvement Plan objectives which fall within the remit of Policy & Resources Scrutiny Committee.

Summary

Overall we are on track to deliver what we have planned for this priority. We have completed our website redevelopment and more new services will be available on-line this year. As at 31st December 2016, 98% of our website is available in Welsh; most of the remaining pages are in the process of being translated.

A digital inclusion charter was approved in May 2016. Discussions have taken place with partners who have agreed to support this work 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 with the support of trade unions.

Work is progressing well with roll out of the iProcurement System and work has commenced to explore new income generation opportunities. In relation to self-service options across internal support services, the scope of the project has been confirmed and focus groups will be set up to determine the action plan and next steps.

Financial Impact

The performance described in the attached highlight report is being delivered against a challenging financial backdrop.

Equality Impact Assessment

Implementing the Digital by Choice Strategy will assist the Council in delivering part of its Strategic Equality Plan. The creation of an employee portal will eliminate inequality of access to staff information. The equality impact of measures to increase income will be identified as proposals start to emerge.

Workforce Impacts

There are significant implications for staff skills regarding the Digital by Choice Strategy which are being identified and addressed through the Board. Workforce impacts of other workstreams will be identified as the detail of change proposals emerge.

Legal Impacts

To support the discharge of the duty placed on the Council, as contained within the Local Government (Wales) Measure 2009, to 'make arrangements to secure continuous improvement in the exercise of its functions'.

Risk Management

Failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Relevant corporate risks associated with the delivery of this improvement objective are contained within the appendix.

Consultation

No requirement to consult on this item.

Recommendation

For Members to note the progress report for the Digital by Choice corporate improvement objective as contained within the attached highlight report.

Reasons for Proposed Decision

Matter for monitoring. No decision required.

Implementation of Decision

Matter for monitoring. No decision required.

Appendices

Appendix 1 – Digital by Choice Highlight Report – Quarter 3 2016-17

List of Background Papers

The Neath Port Talbot [Corporate Improvement Plan - 2016/2019](#) “Rising to the Challenge”;

Officer Contact

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Highlight Report – 1st April to 31st December 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.

RAG Status	Summary of Progress
GREEN	<p>Overall we are on track to deliver what we have planned for this priority.</p> <p>We have completed the first phase of our work to make our website easier. More new services will be available on-line this year. 98% of our website is available in Welsh; most of the remaining pages are in the process of being translated.</p> <p>A digital inclusion charter was approved in May 2016. Partners have indicated their support for this work 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 with support the support of trade unions.</p> <p>Work is progressing well with roll out of the iProcurement System and work has commenced to explore new income generation opportunities. In relation to self-service options across internal support services, the scope of the project has been confirmed and focus groups will be set up to determine the action plan and next steps.</p>



Highlight Report – 1st April to 31st December 2016

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	98% (1,062 of 1,084 pages) 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 increased in this third quarter.</p> <p>Total callers Q3 2015/16 = 47,651 compared to Q3 2016/17 = 54,824 Increase of 15.05%</p> <p>Most service areas in both sites have increased in this third quarter. The greatest increase in recycling enquiries and particularly for rolls of clear bags</p> <p>Recycling enquiries Q3 2015/16 = 4,577 compared to Q3 2016/2017 = 6,621 Increase of 44.66%</p> <p>However, staff resource has decreased - Q3, 15/16 = 9 staff (3 F/T, 6 P/T) Q3 16/17 = 7 Staff (3 F/T, 4 P/T)</p>



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Highlight Report – 1st April to 31st December 2016

What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
			<p>This increase can be partly attributed to customers 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. In addition to this some customers have reported that whilst they have ordered recycling items online they have not been received which results in repeat callers in person to obtain supplies or re-request.</p> <p>We have also seen an increase in the number of Council Tax enquiries at Neath Civic Centre – 4,516 – Q3 (2015-2016) as opposed to 5,391 – Q3 (2016 – 2017). Although a number of self -serve electronic forms are available for the customer to access online, customer feedback has suggested that some changes would improve the forms and encourage greater use. The service and I.T. have therefore been made aware of this to hopefully resolve the issue to then help reduce the face to face duplicate enquiries currently experienced which impacts on our wait times and walk offs.</p> <p>Digital Champions are scoping services suitable for on-line channels with management teams. Progress will be reported in future reports.</p>



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What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
4. More people in our communities will have the digital skills to access services	K Jones	GREEN	<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 19th September, the Voluntary Sector Liaison Forum agreed to promote the Digital Charter across the 3rd sector and also supported the undertaking of a sector wide review to assess the level of digital skills / gaps across the 3rd 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 Town and Community Council Liaison forum is exploring how the Council and the Town and Community Council can work together on this agenda.</p> <p>The 'learn and share' event was scheduled to take place in the new year but was suspended to enable the 'Google Garage' to be the focus of attention. The 'Google Garage' ran for two days on 24th and 25th November 2016.</p> <p>The Public Services Board agreed at its December 2016 meeting to prioritise Digital inclusion within its work</p>



Highlight Report – 1st April to 31st December 2016

What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
			<p>programme.</p> <p>A Senior Leaders digital learning event was 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. A programme of learning is being developed to build on this initial session.</p> <p>Trade Unions continue to support the Council to address the workforce digital literacy and we now have 12 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 electronic orders placed continues to rise every quarter. This quarter, however, although the number of orders went up the volume of transactions (lines on the orders) decreased slightly.
6. Introduce self-service options across internal support services, starting with a self-service employee portal	S Rees	GREEN	The scope of the project has been confirmed and focus groups will be set up to determine the action plan and next steps.
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 was prepared in early November on its initial findings, and work is currently ongoing on the identification and progression of opportunities for increasing income for the Council.



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Measures: Metrics

How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
1. Our website will be easier to access and more services will be available on-line			
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: Ease of getting around site: Very satisfied Satisfied OK Dissatisfied: Very Dissatisfied:	N/a	20% 35% 28% 10% 7%	27% 36% 28% 5% 4% 203 responses



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
<p>More of our customers can access the information/service they want first time:</p> <p>Ease of Finding information/Services</p> <p>Very satisfied</p> <p>Satisfied</p> <p>OK</p> <p>Dissatisfied:</p> <p>Very Dissatisfied:</p>	N/a	20% 30% 28% 14% 7%	24% 34% 26% 9% 7% 199 responses
<p>Increasing the percentage of transactions completed on-line</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%	56.9%	68.9% (12,345 of 17,907)



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
<p>Increasing the number of new services available on-line</p> <p>Implemented/on-line: 1.Bulks on-line, 2. Refuse and recycling equipment ordered on-line, 3.Location based reporting, 4. Missed waste collections reporting, 5. Pest control Appointment booking, 6. Van permits requested on-line, 7. Council Tax change of circumstances & 8. OUCH – Occupational health referral system.</p> <p>Under development (Location based development phase 2) : Online School Payments, Location Based Reporting – Phase 2, Virtual Parking Permits, Online Room Bookings</p> <p>Scoping/Business Case: 41 ideas in scoping, 14 ideas in Business Case,</p> <p>*Note : 7 of the 55 projects are currently being progressed by the Digital by Choice team, the remaining 48 are on the IT work plan awaiting to be further progressed.</p> <p>The 7 currently being progressed are: 1. Trade Waste, 2. Housing Renewals – Houses into Home Loans. 3. Housing Strategy – Affordable Housing. 4. Commissioning & Support Homelessness and Supporting People – Homelessness online system. 5. Welfare Rights – Welfare Rights online system. 6. Online Shops – via Income Generation Group. 7. Employee Portal</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>4</p> <p>55 see *note</p>



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
% of customers satisfied/very satisfied with improvements made to services available on-line: Website Improvement Survey – General look and Feel: Very satisfied Satisfied OK Dissatisfied: Very Dissatisfied:	N/a	19% 34% 38% 5% 4%	26% 40% 31% 2% 1% 203 responses
2. More of our website pages will be available in Welsh			
Increase the % of webpages available in Welsh Total Translated and live: Total with external translators	62% -	88% 9%	98% (1,062 pages) 2% (22 pages)



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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
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			
Reduce the demand on Customer Services – visitors to one stop shops	67,886	65,481	54,824 (qtr. 3 2015/16 : 47,651)
4. More people in our communities will have the digital skills to access services			
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
5. All services will use our on-line ordering and payment system replacing manual processes			
Percentage volume of transactions processed through i-procurement	N/a New	45.5%	47.1% (70,991 of 150,722) (qtr 1: 47%) (qtr 2 : 48.5%)



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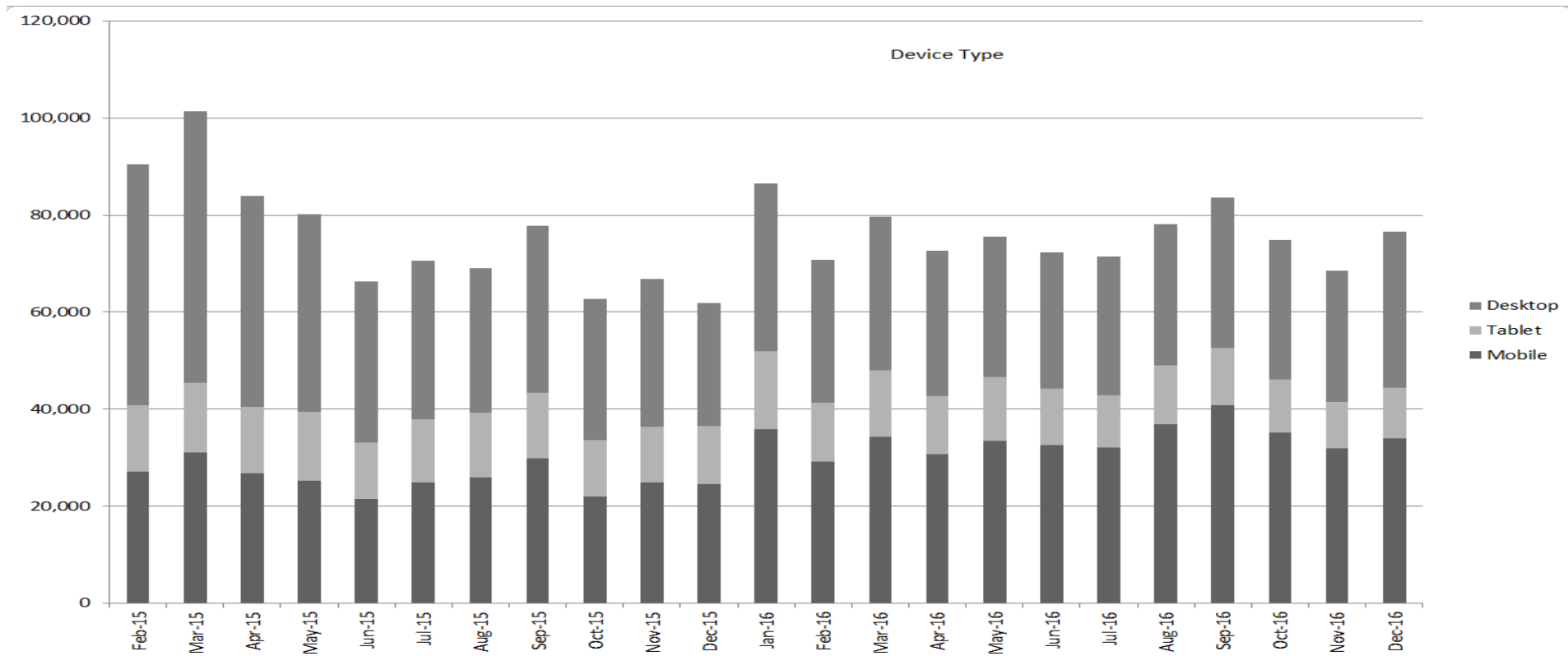
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How will we measure our progress?	Actual 14-15	Actual 15-16	2016-17 Quarter 3
6. Introduce self-service options across internal support services, starting with a self-service employee portal			
Introduce self-service options across internal support services, starting with a self-service employee portal	N/a New		The scope of the project has been confirmed and focus groups will be set up to determine the action plan and next steps.
7. Increased and new income generation opportunities			
Higher levels of income achieved	-	-	No data as yet, the various ideas put forward are currently being worked on.

Highlight Report – 1st April to 31st December 2016

Figure 1 - Devices used to access NPT website





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Figure 2 -Popular Pages - The top 10 webpages (npt.gov.uk) for December 2016 can be seen below.

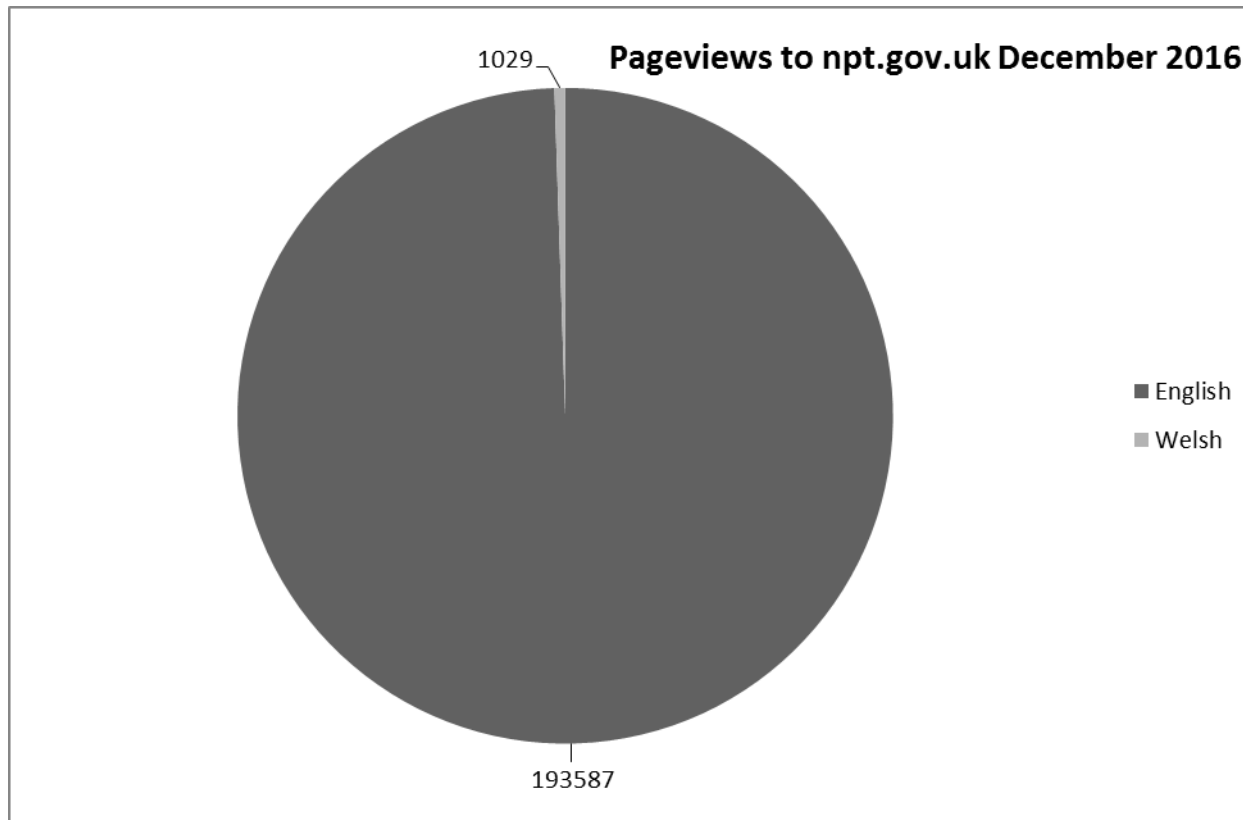
Page Title	Pageviews	Unique Pageviews	Bounce Rate
Neath Port Talbot County Borough Council	24322	18156	28.89%
My Property	15598	4296	14.36%
School Term Dates 2016-2017	10908	9165	81.04%
Recycling and Waste	10218	7208	4.58%
Libraries	9322	6111	61.90%
Christmas Recycling	6981	6282	84.35%
Search	4946	2848	44.58%
Recycling Centres	3966	3473	77.44%
Refuse & Recycling Equipment	3734	2922	42.95%
Press Release	3645	3420	88.32%

***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 1,062 (98%) of these are translated. There are a number of pages, 22 (2%) with external translators awaiting translation.



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Figure 4

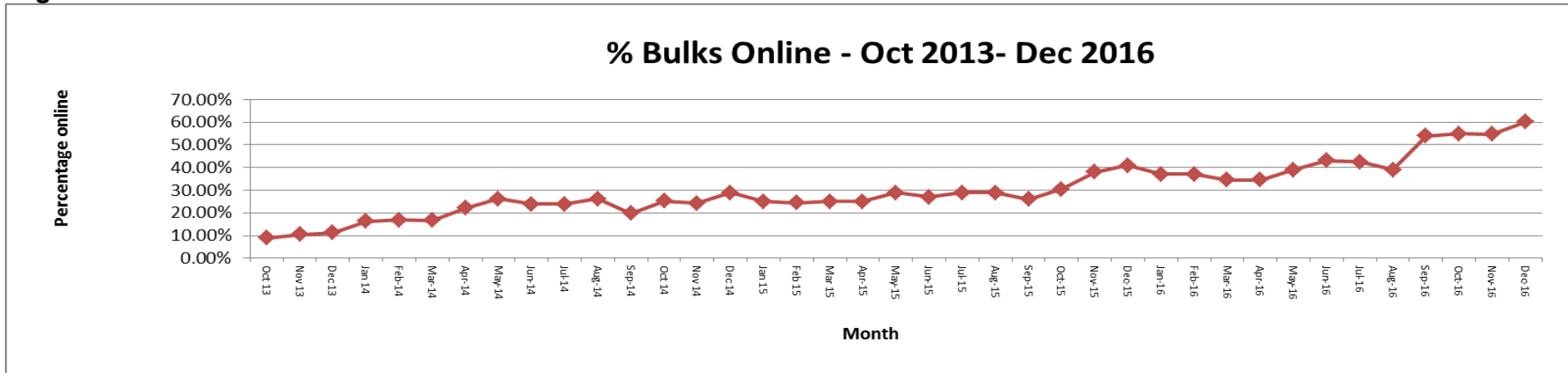
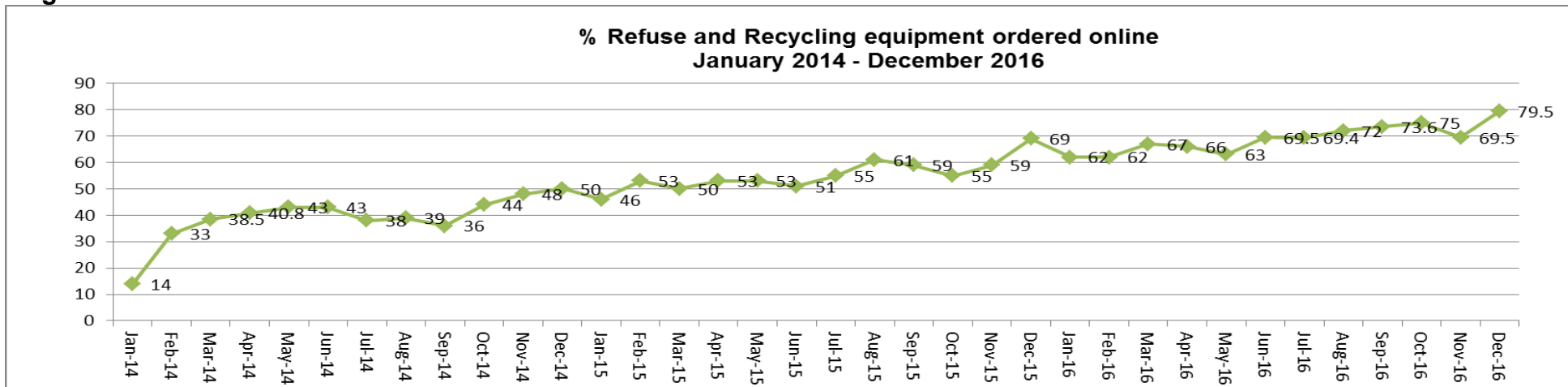


Figure 5





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Figure 6

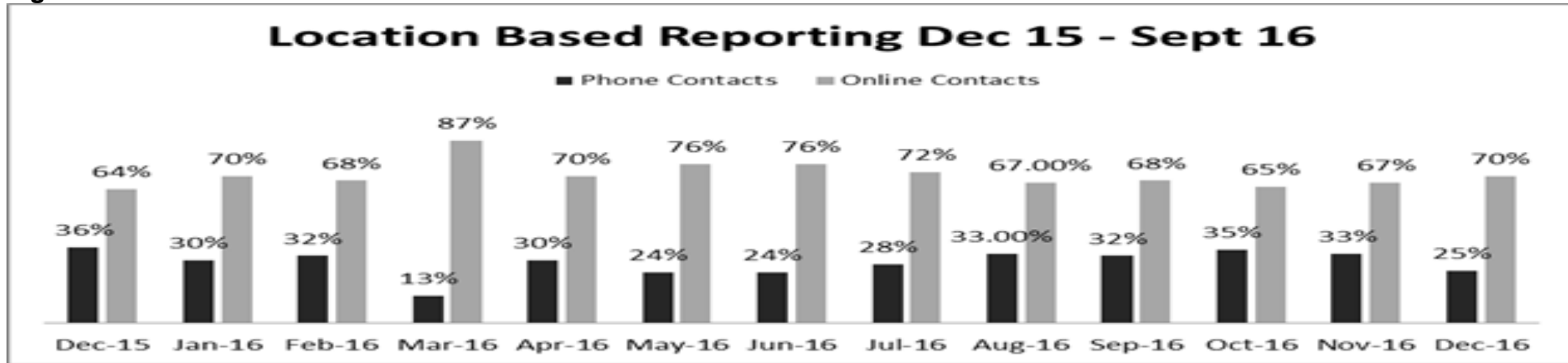
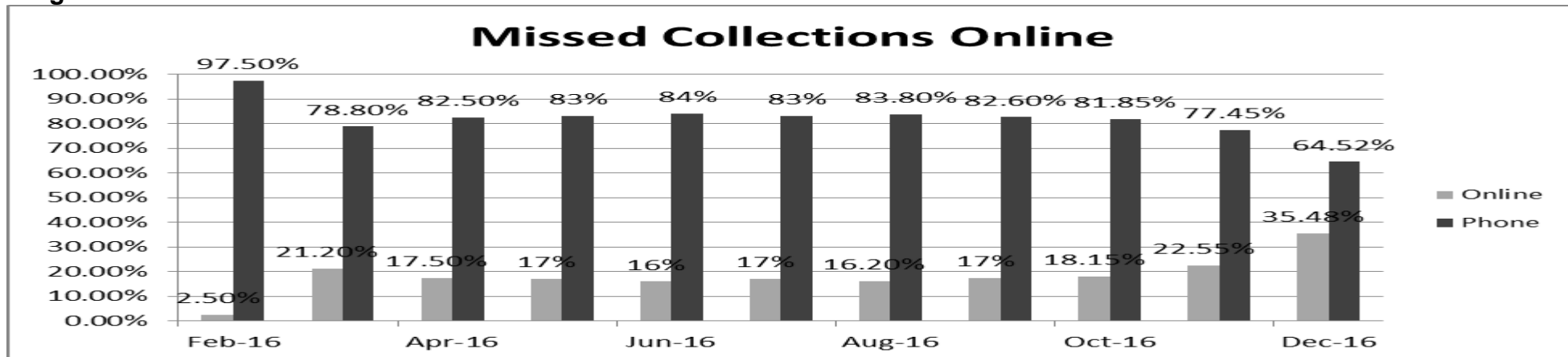


Figure 7

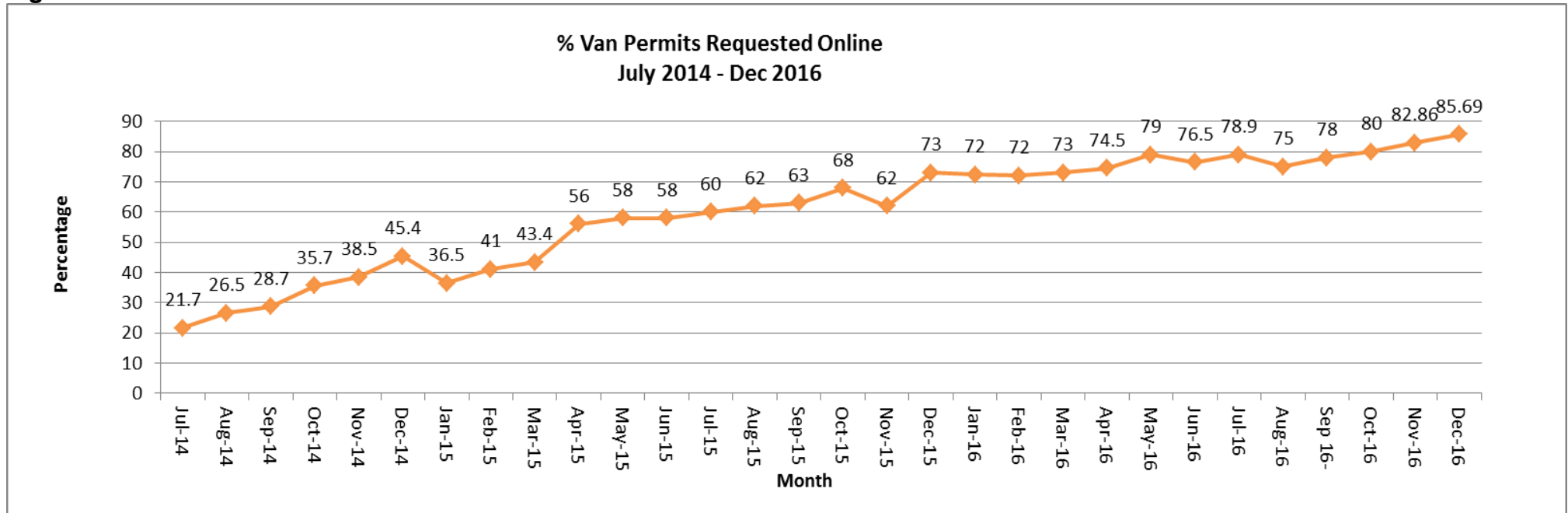




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Figure 8





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Corporate Risks as reported to Cabinet 19th 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	<p><u>Updated Sept 16</u></p> <p>Stocktake of developments to prioritise next phase of work.</p> <p>Establish plans and resources to deliver agreed priorities.</p> <p>Strengthen monitoring in Programme Board of Delivery.</p>	4	4	16 - H	1	<p>31/12/2016</p> <p>31/12/2016</p> <p>31/12/2016</p>	Head of Corporate Strategy & Democratic Services
NPT 13	ALL	The Council does not optimise opportunities to raise and collect income, leading	<p>Review of income generating opportunities ongoing.</p> <p><i>Updated Sept 16 – income review working party established to review and report on income/trading</i></p>	3	3	9 - M	1	28/02/2017	Head of Financial 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
		to unnecessary service cuts.	opportunities.						

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