

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

25 SEPTEMBER 2019

DIGITAL TRANSFORMATION

1. Purpose of report

1.1 The purpose of this report is to update the Corporate Overview and Scrutiny Committee on the progress on the corporate Digital Transformation programme.

2. Connection to corporate improvement objectives/other corporate priorities

2.1 This report assists in the achievement of the following corporate priority/priorities:

- Supporting a successful economy – taking steps to make the county a good place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county.
- Helping people to be more self-reliant – taking early steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services.
- Smarter use of resources – ensuring that all its resources (financial, physical, human and technological) are used as effectively and efficiently as possible and support the development of resources throughout the community that can help deliver the Council's priorities.

3. Background

1.1 The Digital Transformation Programme has a citizen-centric focus. Citizens were listened to from the feedback in the 2015 Budget Consultation, 87% of Bridgend citizens stated they wanted more Council services online. A digital channel also meets the demand of over 85% of Bridgend citizens who have access to internet and prefer the convenience of online transactions (ONS).

1.2 In September 2016, the Council initiated a Digital Transformation Programme, with the digital provider Agilisys. This was initially supported by an external Digital Consultant, the aim was to introduce a single digital platform (My Account) to allow citizens to interact online for key Council services.

1.3 The Corporate Plan had a target to digitise five services by April 2019, this 2019 target was achieved.

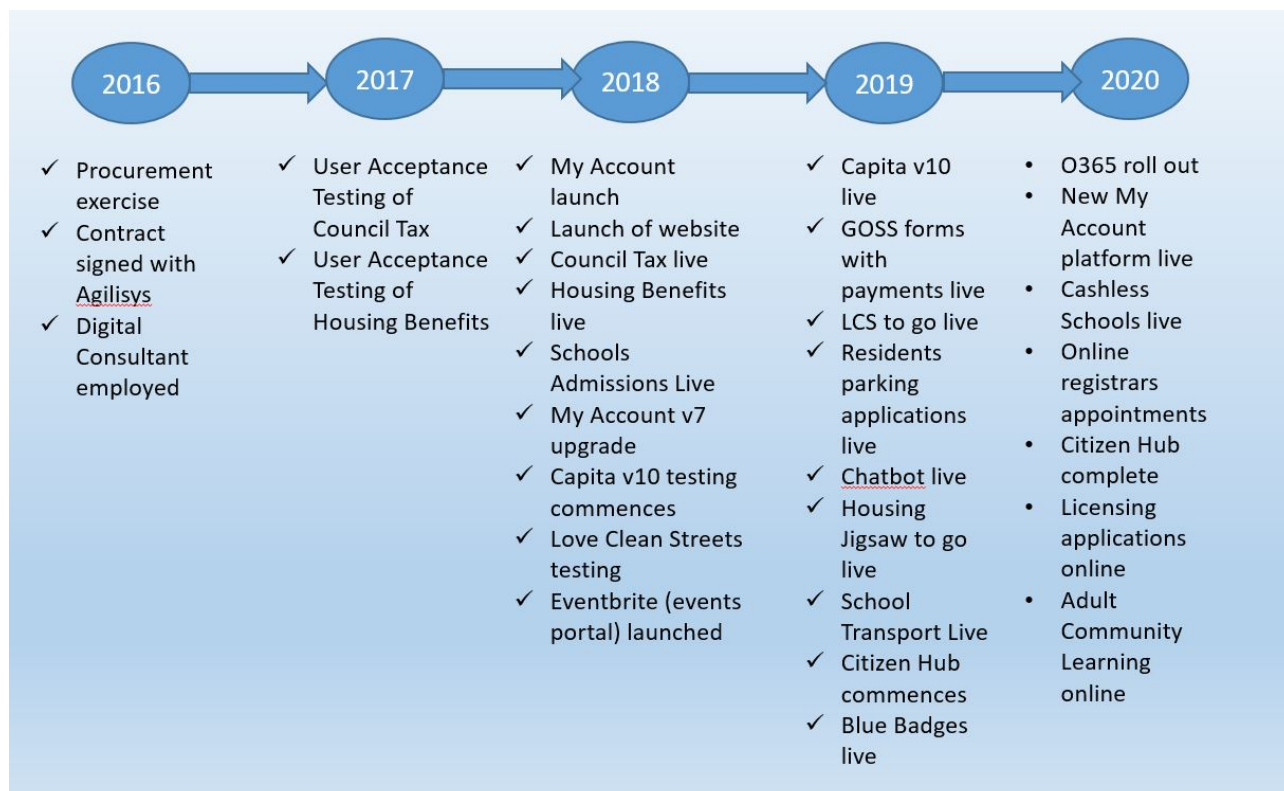
1.4 Prior to the launch of My Account in April 2018, training was provided to all front line staff in customer services and council tax to raise their awareness and to support citizens online. A robust communications and marketing strategy was put in place to promote the new online channels.

3.5 The initial three year term of the Agilisys “My Account” contract expired on the 31st August 2019. The procurement built in a facility to continue the contract indefinitely after the three year period for the provision of support and maintenance services for the My Account platform. This has been reviewed on an annual basis and has been continued for the 2019 / 2020 period.

4. Current situation/proposal

4.1 My Account Platform

The below timeline demonstrates the progress made from 2016 to the present day.



Since My Account launched in April 2018, the following services have been made available online via the My Account self-serve portal:

1. Council Tax,
2. Housing Benefits,
3. School Admissions,
4. Blue Badges
5. Residential Parking Permissions

Key online activity to 8th August 2019 is as follows:

- 24,738 My Account registrations **
- 22,187 council tax payments totalling £3,230,948.62
- 11,862 council tax registrations ***

- 8,647 council tax registrations subscribing to e-billing
- 1,610 new direct debits created
- 994 updated names on council tax accounts
- 439 housing benefit registrations
- 263 updating direct debit details
- 1,002 single person discounts
- 925 “move in/move out” applications
- 338 free school meals/distinctive school uniform applications
- 1,051 housing benefit new claim applications
- 326 home to school transport applications

** based on population of 143,000, however My Account registrations is not limited to BCBC residents

*** based on 64,187 council tax accounts and not potential liable parties

The key workstreams associated with the My Account platform are detailed below:

4.2 Council Tax

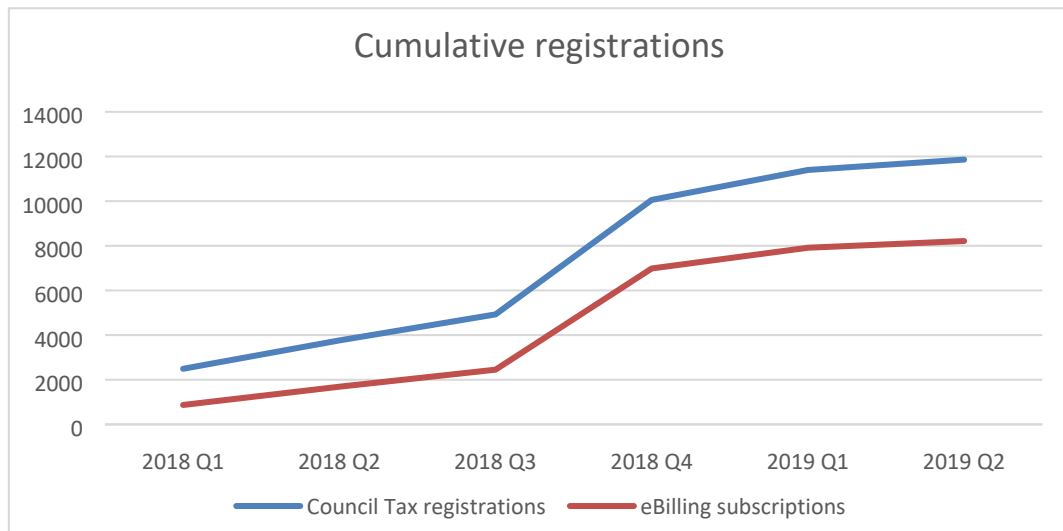
The Council Tax portal provides a self-service end-to-end experience that requires no manual intervention. Citizens have the options to:

- pay your council tax
- view your council tax bill
- set up a direct debit
- let us know if they move home
- apply for discounts and exemptions
- change the date of the direct debit
- change the bank account that direct debit comes from
- sign up for council tax e-billing so you can view and print your bill any time

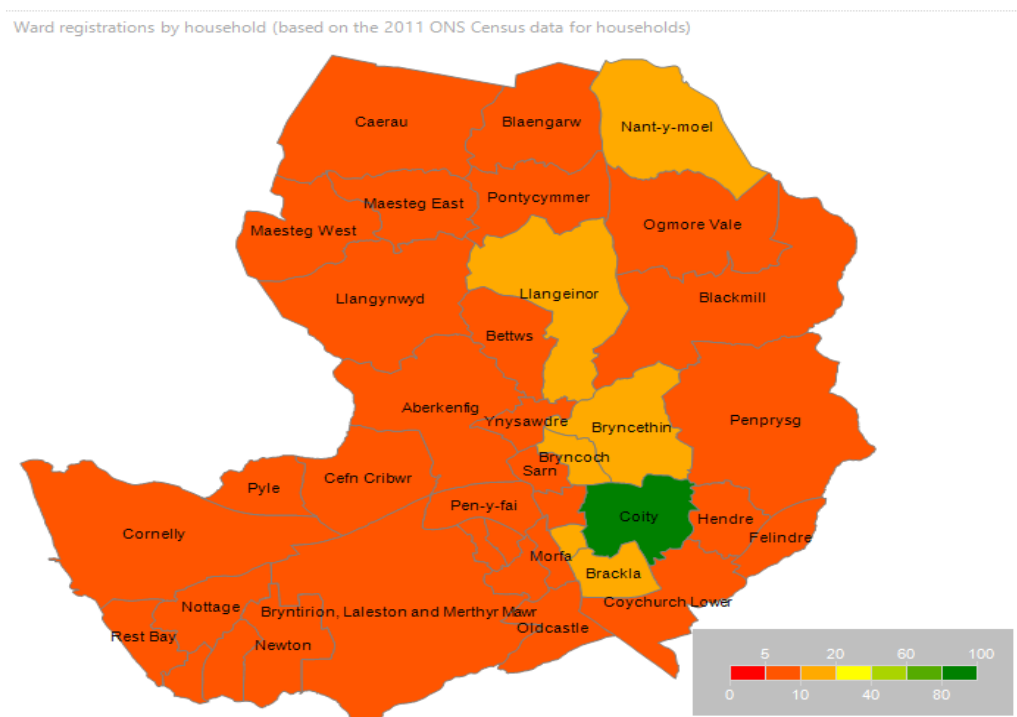
4.3 E-Billing Incentive

An incentive offer to encourage take up of E-billing was reviewed and paused as it was felt there would be a difficulty to retrospectively offer an incentive to the Citizens that had already subscribed.

The graph demonstrates the cumulative trend of council tax registrations and eBilling subscriptions based on quarterly counts from go-live in Q1 2018 to 8th August 2019. The rise between Q4 in 2018 and Q1 in 2019 is due to a letter drop promotional campaign to all households that hadn't yet registered for council tax and the launch of online schools admissions that signposted citizens to register for council tax.



The ward data below demonstrates how much of the population in each ward (%) has subscribed to online council tax. This data will allow us to target communications to those wards with subscriptions currently between 5% to 20%.



4.4 Housing Benefits

Citizens can use the online system for the following:

- view your housing benefit claim
- apply for housing benefit
- let us know about a change in circumstances
- apply for discretionary housing payments
- apply for free school meals

Citizens can submit supporting documents to aid their claim as part of the online application.

4.5 Schools Admissions

Launched in September 2018 through a phased approach, parents and guardians were provided with the option of a digital channel to apply for their child's school place for secondary schools, infant, junior, primary plus nursery places. A robust marketing campaign through the schools and via online channels promoted the service. Awareness was raised across social media channels and the website; the online channel was promoted at Bridgend's Headteacher's meeting which in turn was disseminated to all parents, schools were asked to tweet and share via their communication platforms.

The schools admissions digital channel represents a true channel shift. A total of 5,364 school applications were made during the 2018/2019 school year. The table below outlines the online versus the paper applications received by the Council since go-live.

Application	Applications expected	Applications received online (No. & %)	Applications received by paper form (No. & %)
Secondary School Admissions 22.10.18 to 11.01.19	1683	1523 96.4%	57 3.6%
Infant, Junior or Primary class 26.11.18 to 15.02.19	1546	1670 92.9%	128 7.1%
Full time nursery	Not possible to evaluate.	1384 96.5%	50 3.5%
Part time nursery	Not possible to evaluate.	599 98.7%	8 1.3%

4.6 Registrars Appointments System

The Registrars appointment system is currently on hold.

The online appointments system for both registrars and pest control is provided by a 3rd party supplier Zipporah. A kick off meeting took place in November 2018 and work ensued to build the platform required for the two appointments systems.

For registrars, user acceptance testing commenced in late December 2018 to early March 2019. Acceptance testing was successfully completed however in April 2019 the project was put on-hold. The interdependency was the scheduled move of the main registrar's offices as part of the disposal of land at Ty A'rdd.

It was agreed that the online appointment system was postponed until the registrar's offices are in situ at the Civic Building and the wider registrars estate confirmed. This would provide clarity and ensure public confidence in the system when it goes live.

4.7 Pest Control Online Appointments system

The Pest Control appointment system is currently on hold.

The current pest control contract is due to expire in March 2020, discussions are underway regarding options for the future of the pest control provision at Bridgend Council, in line with statutory responsibilities. The system will therefore be introduced at a time when the decision over the provision has been made in line with the new contract.

4.8 Love Clean Streets (BBITS) Environmental reporting – “Report It”

The “Report It” (Love Clean Streets - LCS) functionality is supplied by a third party supplier BBITS. The implementation commenced in March 2018 with the ambition to go live in March 2019. Issues arose with the application program interfaces (API's) required to integrate with the LCS system into the Mayrise Highways and Streetlighting systems. This integration required configuration and testing between three stakeholders; Council ICT service unit, BBITS and the Mayrise owners Yotta. Due to the complexities, the APIs were not fully integrated until September 2018.

An further issue was identified in October 2018 with the Mayrise test system as the version could not support the LCS specification requirements. This was resolved in January 2019.

A final issue was discovered with the mapping due to LCS utilising the Bing mapping system and Mayrise utilising the Local Land and Property Gazetteer (LLPG). This would have caused an issue for the citizen as streets and locations weren't aligning through the integration. In May 2019, BBITS and Agilisys acknowledged what the issue was and suggested implementing an add-on integration (OS Places) to resolve the issue. The add-on implemented and tested in July 2019.

Testing is currently being undertaken in conjunction with weekly conference calls with Agilisys and BBITS to ensure that there is complete confidence that the citizen will receive an end to end service.

“Report It” has an initial go-live in October 2019 with the highways and streetlighting categories only. A phased approach has been deemed the best way forward as work is still ongoing to introduce cleaner streets and parks categories on the Mayrise system. Once the categories are configured and tested, these services can also be rolled out.

As an interim step to direct citizens to use the My Account as a reporting tool for environmental issues, the link to “Fix My Street” will be disabled and an e-form published to allow citizens to continue to report other cleaning issues online such as fly-tipping and graffiti etc. The e-form will be removed once all categories are on the “Report It” LCS environment.

4.9 Customer Services – First Point of Contact

Customer services advisors are being empowered as the first point of contact for citizens to reach Council advice and services. There is a need to maintain the front-facing role to offer a wider range of services in one place to provide a more joined-up service to citizens.

To improve capacity, a review of the market has been undertaken for technology and online solutions that meet the Council's priority of 'helping people be more self-reliant'

whilst simultaneously removing those daily mundane tasks from the customer advisors, freeing their capacity to focus on more complex tasks.

A live example of this business process redesign is the the development of a single customer management process for Council Tax, it was developed to empower the Customer Contact Service to become the first point of contact for all low level complex council tax calls; thereby providing a consistent customer experience across all the channels, Face to Face and Telephony. This required the upskilling of advisors to deal with low complex calls to create capacity to enable Council tax officers to deal with the more complex issues.

As of 3rd September 2018, Customer Services became the first point of contact for all low complex council tax calls. In the first 7 days Customer Services received 1290 calls and successfully dealt with 761 (59%). These statistics have remained consistent.

Below is an overview of the online solutions currently in place or being tested for suitability and feasibility:

4.10 Citizen Hub

To ensure our online services are accessible to all our citizens, a Citizen Hub will be established in the foyer area of the Civic Offices. Hardware will be available for citizens to support availability to those digitally excluded. Citizens will be aided by 'floor walking' customer services advisors to mitigate queuing times and encourage use of the self-serve technology. Feasibility has already commenced with an expectation that "The Hub" will be fully operational in April 2020.

4.10.1 Scan Station

Council tax and housing benefits are major reasons for citizen contact with customer services as they are required to attend Council offices to present identification documentation and supporting evidence. Therefore, the investment in fit-for-purpose document capture technology that allows citizens to scan documentation themselves will save time and create capacity.

In 2018, customer services advisors scanned 78,211 documents to aid citizens in their housing benefit and council tax applications. With each scan taking approximately 10 minutes this equates to 13,035 hours taken to scan documents over the year. A Business Case has been finalised with the procurement process due to commence in October 2019.

4.10.2 Cash Machine

A self-serve cash machine will also be available in the foyer to allow citizens pay their bills directly without the need for a customer advisor. This negates the current requirement for Advisors to deal with cash transactions improving security and the administration associated with cash handling. A Business Case is currently in progress.

4.10.3 Chatbot

The Bridgend chatbot has been named 'Oggie' as a result of an internal and public survey. Oggie went live in August 2019 on BCBC's website.

Many calls taken by our customer service advisors are answered and closed at the first point of call, mainly topics covered within our web pages – they are simple, repetitive queries that can be quickly automated due to their nature. The areas of high demand that will benefit the chatbot's input include:

- Council Tax
- Benefits
- Highways
- Waste Management
- Housing
- Schools (meals, admissions, transport, closures, locations and catchment areas)
- Blue badges.

Oggie is programmed with the appropriate narrative based on analysis and allows bi-lingual communication, to answer commonly asked questions. Oggie can also interface with the Council's internal systems. Oggie offers the opportunity to directly capture the questions and queries of the citizen with any complex issues passed seamlessly to an advisor.

With calls to an advisor averaging 3 minutes 9 seconds, a projected deflection rate via Oggie of 10% of calls will create over 13 hours per week capacity within customer services.

4.11 Blue Badges

In February 2019, the blue badge online application system went live in Bridgend. Customer services has been monitoring the uptake and demand of the online service for those eligible to apply. By the end of July 2019, 498 online applications were received from Bridgend residents. Face to face applications and interactions (proof of eligibility) at customer services desks has dropped by almost half when comparing July 2018 (482) with July 2019 (217) demonstrating citizens eligible for a blue badge have embraced the online digital channel.

All customer services advisors have been trained to use the Blue Badge System. The Council website provides a prominent link to the blue badge system, applications are processed within 48 hours.

4.12 Housing Register Self Service - Housing Jigsaw

Bridgend Council's Homelessness Strategy has recorded an 18% increase for presentations between 2015 – 2018 and this trend is set to increase. The increase combined with a growing complexity of cases related to the vulnerability of clients and their housing related support needs, and the changes brought in under the Housing Act (Wales) 2014 have changed the type of service that needs to be

delivered against a backdrop of MTFS efficiencies. To re-model the service and meet those needs, requires a more automated system which would allow the housing team to focus on homelessness prevention and relief as required by the Act.

The introduction of this new operational system will bring with it a number of benefits – it automates many administration functions, it supports a more streamlined nominations process, and the on-line portal will allow applicants to apply for social housing at their own convenience. It will also replace the need for the current paper based re-registration process. Alongside this digital channel the Customer Services function will represent the first point of contact for all housing queries freeing up capacity for Housing Officers to support the complex and vulnerable cases.

The system will be fully bilingual to meet the needs of the Welsh Language Standards. The on-line portal will go-live in November 2019. The new system will provide the necessary capacity to deal with the increased presentations that housing is experiencing with the existing current team resources.

4.13 Open Data

The Council deals with approximately 1201 Freedom of Information (FOI) requests per year. The open data project will provide an online channel (open data) for citizens to access non-personal data held by the Council via the website. An additional aim of the project is to publish a FOI disclosure log on the website so that citizens can view the latest FOI requests and the responses to them.

The desired outcome is to create resource capacity by publishing datasets on the Council's website therefore decreasing the FOI demand. These datasets will reflect the type of information most frequently requested. The open data webpage will be available by November 2019. An overview of the data sets are listed below.

Directorate/ Service Area	Dataset Description
Education: Elective Home Education	Total No.s of EHE young people. Gender Reasons by category Ethnicity
Education/Finance	School Agency Supply Costs: School name, Agency Name, Amount Paid
Finance: Council Tax	NNDR: Property Ref, Rateable value, Account Holder Name, Property Address, Billing Address, Liability Start Date, Occupied/Empty, Relief/Exemption start and end date, Relief Type
Finance: Council Tax	New NNDR
Licensing	Hackney Carriage Licences: Proprietor, Licence No. Reg, Vehicle Type
Licensing	Private Hire Operators
Licensing	Pet Boarding: Name, Address, Type (Day Care or Boarding)
Licensing	Dangerous Wild Animal Licences: No. Licences, Species, No. of animals
CCTV	CCTV Camera Locations: Location, Area Covered, Camera Type, Height, Mount, Functionality

Social Services/Finance	Looked After Children: Total No., No. in children's homes, No. of out of county placements, Expenditure both total and out of county, No. at risk of Child Sexual Exploitation.
Social Services	Unaccompanied Asylum Seeking children, Total No. annually.
Social Services: Adult Social Care/Finance	Care Home Fees: Council payments to independent domiciliary care agencies, amount of payments and name of agency

4.14 Members Referrals Process

In February 2019, a SWOT (strengths, weaknesses, opportunities, threats) analysis was sent to all services and elected members (those that are aligned to the project) giving an opportunity to raise the issues encountered with the current members referrals process. The feedback was themed and as a result 17 recommendations were formulated.

The final report, with the recommendations was circulated to stakeholders, in conjunction with the first Board meeting held in May 2019. A team meeting was held in June whereby ownership was assigned to each of the 17 recommendations.

Democratic services are currently creating training and guidance documents for both services and members to ensure a consistent approach to referrals. These will be presented to the Democratic Services Committee in October 2019.

4.15 Cashless Schools

Significant work has been carried out to explore a holistic approach to delivering a "Cashless" schools offering. A cross service team is assessing the feasibility of a system that allows parents to pay for their children's school trips, uniform, etc. alongside school meals online. The intention is to directly link to the existing Council's finance system therefore reducing the administration burden plus providing a quick, traceable and convenient payment process for parents. Consultation has included the schools to ensure buy-in and feasibility. The key challenge for this project is around the transaction costs, and system integration methods. A cost benefit analysis is currently being assessed.

4.16 Corporate Energy Portal

A new portal has gone live for all core Council buildings with a go-live scheduled for schools in April 2020. This will provide consolidated invoicing online, that will be visible to schools and core Council building Premises Responsible Persons (PRP) to own, monitor and track energy spend per building helping to streamline the current inefficient process of energy bill payments.

The system will give yearly comparators for usage and flag any anomalies in consumption, payments and usage. The portal and related new processes are a part of the Business Support restructure captured within the Corporate Plan. A business benefits analysis will commence in September when the portal is fully embedded to test and recognise cashable savings due to reductions in paper and postage, reduction in late payment penalties and streamlining of the overall payment process.

4.17 Communications and Marketing

4.17.1 Corporate Website

The new responsive bi-lingual website was launched in April 2018 in conjunction with My Account. It offers a user friendly, Digital Accessibility Centre (DAC) accredited website that is easy to navigate. It allows citizens to seamlessly interact with the My Account functionality.

In June 2019, SocITM (Society of Information Technology Management) rated Bridgend Council's website 11th out of 350 local authority websites that participated in the assessment, it scored 9/10 for accessibility. In the second quarter of 2019, it was the UK's second most improved website.

Work has been ongoing by the Communication team to transfer all content from the old website. Phase One and Phase Two are complete - they dealt with statutory required information and important content. Phase Three is now under way with a scheduled completion date of October 2019, to date 82% of content has been completed.

4.17.2 Microsite Transition

The process of transferring microsites onto the main website is ongoing. Work has started on some of the information, and it will continue over the coming months. Twelve microsites have been deleted so far as follows:

- Bridgend Heritage (project concluded)
- Bridgend Town on the River (project not developed)
- Porthcawl, Town by the Sea (project not developed)
- Maesteg, Town in the Hills (project not developed)
- Local Community Coordinators (removed at request of service)
- Bridgend Housing (replaced by housing Jigsaw solution)
- Housing Advice Bridgend (replaced by housing Jigsaw solution)
- Bees Bridgend (obsolete)
- Glamorgan Heritage Coast (not Welsh language compliant plus accessibility errors)
- Communities First (no longer funded)
- BridgendFostering.co.uk (campaign concluded)
- Social Work Bridgend (alternate marketing campaign)

Discussions with the Tourism team has seen key information and links incorporated within the "visit us" tab of the main website e.g. beaches, historical places etc.

4.17.3 Communications Strategy

A communications strategy has been continuous since the launch of "My Account" to encourage residents to sign up. "My Account" has been promoted via the Council website, free posts and paid-for adverts on social media, posters, leaflets, sending press releases to the local media, and mail drops to all households. As thousands of BCBC employees are local residents, a large focus of the promotional activity has also been on publicising it via internal emails, intranet and the staff magazine. Future

plans include emailing My Account subscribers directly to encourage them to sign up to e-billing.

Customer Services and Council Tax staff have been given the mandate to continuously drive and promote the “My Account” platform to citizens who contact the service. Details of the platform are also printed onto Council tax envelopes as another way of promoting the service.

In order to ascertain citizen thoughts on current digital channels and to gain further knowledge on what citizens expect from Council services, a new survey was issued to the Citizen Survey Panel in June 2019.

Questions have been targeted to ascertain further information about citizen’s digital preferences and suggestions about how the Council can improve or introduce online services and communication channels. These results are expected in October 2019 where feedback will be evaluated to ensure current strategies are working well, plus consideration of ideas and improvements put forward by the public.

4.17.4 Welsh Translations

All of the Council’s front-facing online services, are required to be bi-lingual. Several issues have been encountered whilst fulfilling our obligations associated with the My Account deployment and digital services.

For example, there are numerous ways to answer “yes” or “no” in Welsh therefore the translators need to fully understand the narrative of the question being asked. This has caused delays as the suppliers have to work through multiple scenarios to ensure that the correct translations are in place.

The use of automated translation tools for converting English to Welsh has caused significant issues with regards supporting multiple dialect’s. Alongside this the major software suppliers of the translation tools have gone through a process of withdrawing and decommissioning their tools and migrating to newer platforms, both Microsoft and Google have retired specific translation tools over the last 12 months. The implication is then the suppliers that My Account uses, have to reprogramme their systems to support the new translation tool. This has had an impact with regards the roll out of the Welsh language offering for the “My Account” – Benefits provision.

4.18 i-Trent – internal HR Solution

Expanding the use of i-Trent is important for promoting a culture of self-service and digital delivery within the Council.

The staff appraisal period for 2019-20 went live in April 2019. The new online, self-serve facility, in i-Trent People Manager, records the appraisal discussion between manager and employee. This does not change the need for face to face appraisal meetings however it supports the process.

The system ensures consistency by offering pre-populated core employee information with clear version control. This has negated the need to manually complete the appraisal form as all information is submitted within the system. Training

was given to designated superusers throughout the organisation who in turn continue to provide support to staff during roll out. Training sessions were held by HR and the Trent team for all managers to attend at appropriate times, 'mop up' sessions are continuing to ensure all managers have had the appropriate training. Guidance documents are available online to further support staff and managers with this module.

4.19 Digital Strategy

The Digital Strategy is currently in draft format; it is underpinned by the Government's Digital Services principles ensuring services and platforms meet the needs of citizens. The Strategy has been supported by the work Microsoft carried out via the free system "Navigator" process review with the finding re-enforcing the opportunities around mobile working and automation.

The formalisation of the strategy has been paused due to the change in CEO and the desire to consolidate the Council's current position with the existing Digital Programme elements, therefore not exposing the Council to initiative overload. This period of reflection offers the opportunity for leadership to promote the required culture for change.

4.20 Digital First - Channel Capacity

Digital first is not purely about technology, albeit technology is a key component. It is about shifting the whole organisation from traditional models of delivery (i.e. face-to-face, phone calls, letters etc.) to a model where significant portions of engagement are conducted online.

Digital services offer benefits to both residents, the Council and its staff. The provision of online services increasingly reflects the way citizens live their lives, offering convenience and a more personalised experience.

The provision of digital services fundamentally changes the relationship between services and the citizens as well as altering the way that staff work. Digital technologies offer the opportunity to reshape service delivery and reduce costs at a time when the Council is facing severe financial constraints.

The Council has taken the position to maintain all channels i.e. face to face, telephony and paper alongside the implementation of a new digital channel. The Council's approach while offering multiple channels is to take an active role in engaging with the citizens, understanding their perspectives and steering them towards digital services. Having an open multi-channel offering provides a challenge with regards driving citizens to use the new digital channel.

To deliver efficiencies through the digital channel there needs to be an appropriate volume in terms of citizen take up, this then allows the service areas to adjust their back office operations through business process reviews. With the right volume in the digital channel, service areas can take advantage of this and align their back office operations to drive efficiencies whether they be capacity or financial.

5. Effect upon policy framework and procedure rules

5.1 This report has no direct effect upon the policy framework or procedure rules.

6. Equality Impact Assessment

6.1 Equality Impact Assessments are undertaken for each workstream of the programme.

7. Well-being of Future Generations (Wales) Act 2015 implications

7.1 All Business Cases that support and enhance digital transformation includes details of how the proposed objectives align to one or more of the 7 Well-being of Future Generations (Wales) Act goals as detailed below.

Long term	Recognising that our population is aging and becoming more diverse, digital services mean more focus can be given to supporting those more in need of support Recognising the threat of climate change, more flexible working practices mean less journeys impacting on Co2 emissions and air quality
Preventative	Easy access to information and ability to easily manage day to day tasks digitally can help people to be self-reliant and prevent loss of independence.
Involvement	Consultation results have underpinned the introduction of new digital channels and ongoing programme of learning from feedback from citizens and users inform future development
Integration	Benefits across the wellbeing goals from improved digital services e.g. a more equal Wales.
A prosperous Wales	Helping local people gaining relevant skills
A resilient Wales	Changing working practices and developing skills for more resilient services and communities as the population and climate changes in the long term
A healthier Wales	Timely access to information to ensure support can be provided promptly preventing further deterioration, supported by real time information
A more equal Wales	Flexible services, responsive to the needs of the most vulnerable
A Wales of Cohesive communities	Supporting superfast internet connectivity so that information is easily and reliably available to enable all communities to be well connected, informed and involved in decisions about their local area
A Wales of vibrant culture and thriving Welsh language	Ensuring all services and information are provided bilingually.
A globally responsive Wales	More digital services reduces the need for journeys and resources such as fuel and paper, reducing Co2 emissions and use of resources.

8. Financial implications

8.1 The original Digital Transformation programme funding of £2.5million was split into £1million for capital expenditure and £1.5million revenue expenditure. The current position is that as of the 1 April 2019, there is £520,000 of capital funding and £899,722 of revenue funding remaining.

The table below summarises the expenditure to date incurred on the Digital Transformation programme. The costs of Agilisys include the initial platform cost. Website Development includes specialist consultancy and the salary costs of web content editors. Integration and consultancy costs include specialist digital consultancy and integration into existing systems including on-line payments. As at 31 March 2019 £1,080,278 had been funded via the programme funding. Costs shown for 2019-20 are costs incurred to 19 September 2019, which will be met from the Digital Transformation programme funding in the current year.

	2016-17	2017-18	2018-19	2019-20	TOTAL
Agilisys Digital	535,000	195,000	125,000	101,250	956,250
Website Development	27,000	98,250	140,962	38,514	304,726
Integration/Consultancy	64,272	10,050	11,175	-	85,497
Marketing & Translation	-	-	18,995	1,968	20,962
TOTAL	626,272	303,300	296,132	141,732	1,367,435

9. Recommendation

- 9.1 That the committee notes and provides comments and any recommendations regarding the content of this report.

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Background Documents

None