

### OUTCOME 7

#### The Council's Income And The Value Of Its Assets Will Be Maximised

##### 7.1 Increase the collection rates of Council Tax and Business Rates

- Increased in year collection rate target for Council Tax of 96.6% - currently 0.3% above the profile to achieve this
- Increase in year collection rate target for Business Rates of 96.7% - showing as 1% below profile but this is due to properties being split and taken out of rating. Expected that the overall rate will be achieved.

##### 7.2 Maximise the use of its capital resources to increase revenue savings & make the capital strategy affordable

- Robust capital appraisal process for new schemes to ensure they fit the 5YP and the majority pay back within a 10 year period where council General Fund used.
- Street-Lighting LED project delivers significant revenue savings and a successful bid to Government has reduced the capital cost down by 2/3rds
- Council's Treasury Management returns overall of over 2% - very strong performance compared to others and has delivered over a £1m of additional income per annum

##### 7.3 Remove subsidies where appropriate and revenue from fees and charges will be maximised

- Income Generation focus as a major area in the Medium Term Financial Strategy – some proposed increases in charges for full cost recovery e.g. Business Rates court costs
- Comparative reviews have been undertaken – more progress required for 2016-17 to highlight further opportunities

##### 7.4 Maximise income from investment properties

- The Council has set up a Strategy Asset Purchase Scheme of £25m to be utilised to purchase property for commercial returns / regenerative opportunities. So far, three properties have been purchased with over £500k p.a. of returns expected. The MTFs shows an expected £1.25m return for next year and the Asset Management service are pro-actively looking for properties.
- Commercial rent arrears have reduced by 68% during the year compared to the 20% target.

##### 7.5 Use new approaches to revenue and asset maximisation through the Subsidiary Housing Company (SHC) and Slough Regeneration Partnership (SRP)

- Major strand of the MTFs is the use of income generation through the SRP (now Slough Urban Renewal). An expected £1.9m of income during 2016-17 plus capital receipts of over £3m
- Housing Company option being explored at present – the SUR is also seeking to progress smaller sites through the company to build these out and assist in bring revenue back to the Council.

## **7.6 Rationalise the operational property estate, through disposals and shared use**

- Asset Challenge is highlighting a number of opportunities to increase the Council's income / reduce costs of the Council's estate to ensure more efficient use of assets. Over £200k of savings highlighted for the 2016-17 budget

## **7.7 Maximise savings from procurement, commissioning and contract management**

- Major re-commissioning programmes being undertaken through significant contracts in the coming 12-18 months
- Review of contract management commissioned to commence in February 16 and conclude in May 16. This review will recommend the best contract management operating model and systems and processes to ensure the required quality and efficiencies identified at the procurement stage are delivered during the contract term. Additionally the recommendations of this review will ensure a consistent approach to the management of major contracts so that cash releasing and non cash releasing efficiencies can be identified and delivered through partnership working with suppliers during the contract term.

## **7.8 Ensure a revolutionised approach to household waste collection is in place**

- Overall amounts of waste sent to landfill at lower level at 5.3% compared to 6.2% the previous year;
- New waste collection and management contract being procured during 2016 through to 2017
- Potential new services to be discussed in spring 2016 with members
- Recycling levels at 29% - ongoing minor reduction due to reducing green waste tonnages

## **OUTCOME 8 –**

### **The Council will be a leading digital transformation organisation**

We know that digital transformation wasn't fully developed in the original five year plan. Digital underpins delivery of all the other outcomes and is a key part of our overall transformation. We have appointed a Digital Transformation Manager and set up the Digital Transformation Board. We will refine the targets in the 5-year plan and define new ones. This has started with the change to the plan agreed by the Cabinet in January 2016.

A plan is emerging with 6 key strategies:

1. Combine our data and develop insight.
2. Digitally connect people, places and things.
3. Automate business processes.
4. Shift customer access channels to digital channels.
5. Get mobile and work remotely and flexibly.
6. Implement self-service for HR and L&D.

As mentioned above we know that what we included in the 2015 five year plan was under-developed and not transformational and we have plans to move the organisation forward but are reporting below on the targets set last year.

#### **2.1 Use technology to redefine the way customers contact the council**

Significant activities during the last year:

- Introduced payment kiosks in the Customer Service Centre.
- Introduced payment kiosks in Local Access Points.
- Introduced an online Direct Debit facility for Council Tax and Business Rates.
- Introduced online Council Tax and Business Rates accounts enabling citizens to register, check balances, make payment, fill in forms, send queries etc.
- Continued engagement via social media channels such as Twitter.
- Continued development and introduction of electronic forms.

Plans for the forthcoming year:

- Planning application process with online applications and automated electronic notifications.
- Design of a personalised, single web portal for all customer transactions.
- Expansion of Online facilities – e-Payment system expansion.

#### **2.2 Streamline customer journeys to deliver savings**

Significant activities during the last year:

- Introduced new systems to streamline customer enquiries.
- Introduced self-service portal for tracking bills and debts.
- Introduced online ability to set up direct debits.

Plans for the forthcoming year:

- Design of a personalised web portal (incl. online payment & single sign-on).
- Support transformation of Waste & Recycling.
- Combine data and develop a customer insight function.
- Continue implementation of Agresso which will enable staff to make the right decisions more quickly.
- Introduce a new customer relationship management system.
- Introduce new Housing Online modules – allowing many Housing-related activities to be completed online.
- Introduce multiple online facilities/portals for Adult Social Care – including completion of claims forms, viewing care plans, commissioning services, making payment.

### **2.3 Invest in technology to enable staff to work smartly wherever they are located**

Significant activities during the last year:

- Completed Phase 1 of the Accommodation Strategy (including hot desks and quiet room).
- Began rollout of new citrix desktop infrastructure/devices (igels) – quicker, more efficient user experience, removal of incompatibility issues. Latest versions of software.
- Rolled out new mobile technologies and a greater selection of mobile device options including iPads, BlackBerrys, Google Chromebooks, Surface Pros and other laptops, tokens, mobile phones etc.
- Reduced storage requirements.
- Began phased rollout of Digital Image Processing (DIP) – enabling digital ways of processing and enabling remote working.
- Introduced video conferencing facilities in meeting rooms.
- Installed wireless access points in SMP for imminent rollout of wi-fi.

Plans for the forthcoming year:

- Implement Phase 2 of the Accommodation Strategy (fewer desks, more mobile devices, further enhanced scanning facilities).
- Introduce enhanced room/desk booking software.
- Introduce a 'Bring Your Own Device' policy.
- Introduce a Staff HR Self Service – Agresso will enable electronic completion of timesheets, expenses, mileage claims, leave cards, sick forms, viewing payslips etc.
- Introduce Staff Finance Self Service – Agresso will empower staff to take control of their own budgets, report writing, requests for purchasing etc. and enable real time budget monitoring.
- Implement more self-service for HR and L&D.
- Raise the digital awareness for all staff, and develop digital leadership skills.
- Continue with improvements to the ICT infrastructure.
- Continue rollout of new desktop devices across the whole enterprise.

- Introduce a new Storage Area Network (SAN) – to enable quicker retrieval of documents and quicker processing.
- Continue rollout of staff and “guest” wifi – across SMP and The Curve (there will be the ability to scale up to other sites also).
- Start phased rollout of the Digital Mailroom – staff to receive post via electronic workflow.
- Improve back up and disaster recovery facilities.
- Introduce new secure e-mail solution (Egress) to enable secure collaboration with partners.
- Improve the learning/library technology (in The Curve).