

**Five Year Plan - Collated Outcomes**

Using Resources Wisely							
Outcome 7: The Council's income and the value of its assets will be maximised							
Ref	Key Action	Outcome Measure	Target	2015-16 outturn	Responsible Officer	Reporting Frequency	Data Source
7.1	Increase the collection rates of Council Tax and Business Rates	Council Tax in year collection rate (%)	96.60%	96% (2014 - 15): April to December 2015 84.33%	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
		Business Rates in year collection rate (%)	96.70%	96.8% (2014 - 15): April to December 2015 81.72%	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.2	Maximise the use of its capital resources to increase revenue savings & make the capital strategy	Treasury Management return (%)	1%	1.94% (2014 - 15): As at June 2015, 2.33% (last updated July 2015)	Joseph Holmes	Quarterly	Outcome 7 Qtr 1. Performance Update
7.3	Remove subsidies where appropriate and maximise revenue from fees and charges	Fees & charges rise at least in line with inflation	CPI+	n/a	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.4	Maximise income from investment properties	Commercial Rent arrears reduction (%)	20% reduction	As at 31/12/2015 £25,553	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.5	Use new approaches to revenue and asset maximisation through Slough Regeneration Partnership (SRP) and other delivery options	Capital disposals of over £16m over life of MTFS	£16m	£0 to date	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.6	Rationalise the operational property estate, through disposals and shared use	Reduction in corporate building space (%)	£1.4m reduction by 31/03/2019	£70,000 or 5% of overall target	Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.7	Maximise savings from procurement, commissioning and contract management	Targeted reduction in new procurements of 30%	30% reduction		Joseph Holmes	Quarterly	Outcome 7 Qtr 3. Performance Update
7.8	Ensure a revolutionised approach to household waste collection is in place	The percentage of household waste sent for reuse, recycling or composting	Increase to 45% by 2018	28.3% [year to Sept 2015]	Joseph Holmes	Quarterly	Outcome 7 Qtr 2. Performance Update
		Percentage of municipal waste sent to landfill	Reduce to 0.5% by 2020	5.3% [year to Sept 2015]	Joseph Holmes	Quarterly	Outcome 7 Qtr 2. Performance Update

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Outcome 8: The council will be a leading digital transformation organisation							
Ref	Key Action	Outcome Measure	Target	2015-16 outturn	Responsible Officer	Reporting Frequency	Data Source
8.1	Use technology to redefine the way customers contact the council	Transactions completed online	80		Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
		Proportion of council tax payments by direct debit	Increasing	As at Dec-15 54.7%	Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
		Proportion of business rate payments by direct debit	Increasing	As at Dec-15 87.09%	Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
		Proportion of rent payments by direct debit	Increasing	As at Dec-15 32.05%	Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
8.2	Streamline customer journeys to deliver savings	Reduction in number of face to face transactions at Landmark Place	2015/16 10% reduction	Apr-Dec 2015 6.82% reduction 41,713 customer served	Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
		Transactional service costs will reduce through use of channel shift (%)	33% reduction		Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
		Proportion of residents signed up for self service	Increasing	As at Dec-15 7% 3,856 residents	Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update
8.3	Invest in technology to enable staff to work smartly wherever they are located	Introduction of 10:6 desk ratio	60% of services by March 2016		Roger Parkin	Quarterly	Outcome 8 Qtr 3. Performance Update