SHARED SERVICES JOINT COMMITTEE SUPPLEMENTARY AGENDA

13 February 2015

REVISED REPORT

8   STRATEGIC AND DELIVERY PLAN REPORT (Pages 1 - 22)

Subsequent to the report being issued a minor revision has been made to Page 20 of the delivery plan document. The attached version replaces and supercedes that issued with the agenda papers

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Committee Administration
Manager

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Strategic Plan

2015 -18 v1

Contents

Strategic Plan 2015-18
oneSource
January 2015

Purpose

This document outlines oneSource's strategic direction and how we will deliver our vision. The document gives an overview of our strategy for the next three years, considers the key business challenges for oneSource over this period and outlines the priorities and activities which will be taking place during 2015/16 in order to deliver the six strategic objectives of oneSource.

Our journey so far

oneSource is currently the largest public sector shared service in London and one of the largest in the country. It has been formed by the London Boroughs of Havering and Newham by bringing together 22 services and 1350 staff. oneSource is supported by members through a joint committee structure who receive key reports and make strategic decisions about its operation.

oneSource provide a range of strategic, operational and transactional services. This means we lead for both Havering and Newham on key strategic issues as well as providing direct services to the councils and support to managers.

oneSource was developed and created quickly with the business case being agreed in November 2013 and the new shared service going live in April 2014. Since going live a number of activities have taken place to create, embed and mould oneSource. There is a dedicated management team in place and services are now being transformed to reduce costs through combining our strengths, economies of scale, reengineering our services and utilising new technologies.

We have developed our own vision, values and ways of working, distinctive from the councils we work with. These reflect the sort of service we want to be and provide to our customers.

oneSource has developed a clear brand and identity both internally to its staff and customers and externally in the local government and shared service market. We have been active in raising awareness and acquiring legitimate interest in oneSource and its services through promotion in service specific media, undertaking keynote speaker slots to best practice communities as well as attending conferences and exhibitions. We have also hosted a shared learning event with high profile speakers from the shared service industry and central government which was attended by councils traveling from as far as Scotland.

Even in our first year of operation oneSource is already being recognised for the work we do with interest from others in working with us and our services being shortlisted and winning industry awards.

Most importantly by creating oneSource we are on target to achieve our first year savings of £4.1m, helping both councils with their fiscal challenges by saving £40m over five years.

Strategic direction

> oneSource's vision is to be the one source of innovative, high quality and affordable support to all public services.

Our values, strategic objectives and service priorities are all focused to help achieve this vision. The diagram below illustrates how the various oneSource plans and goals are linked to strengthen our ability to achieve our vision.
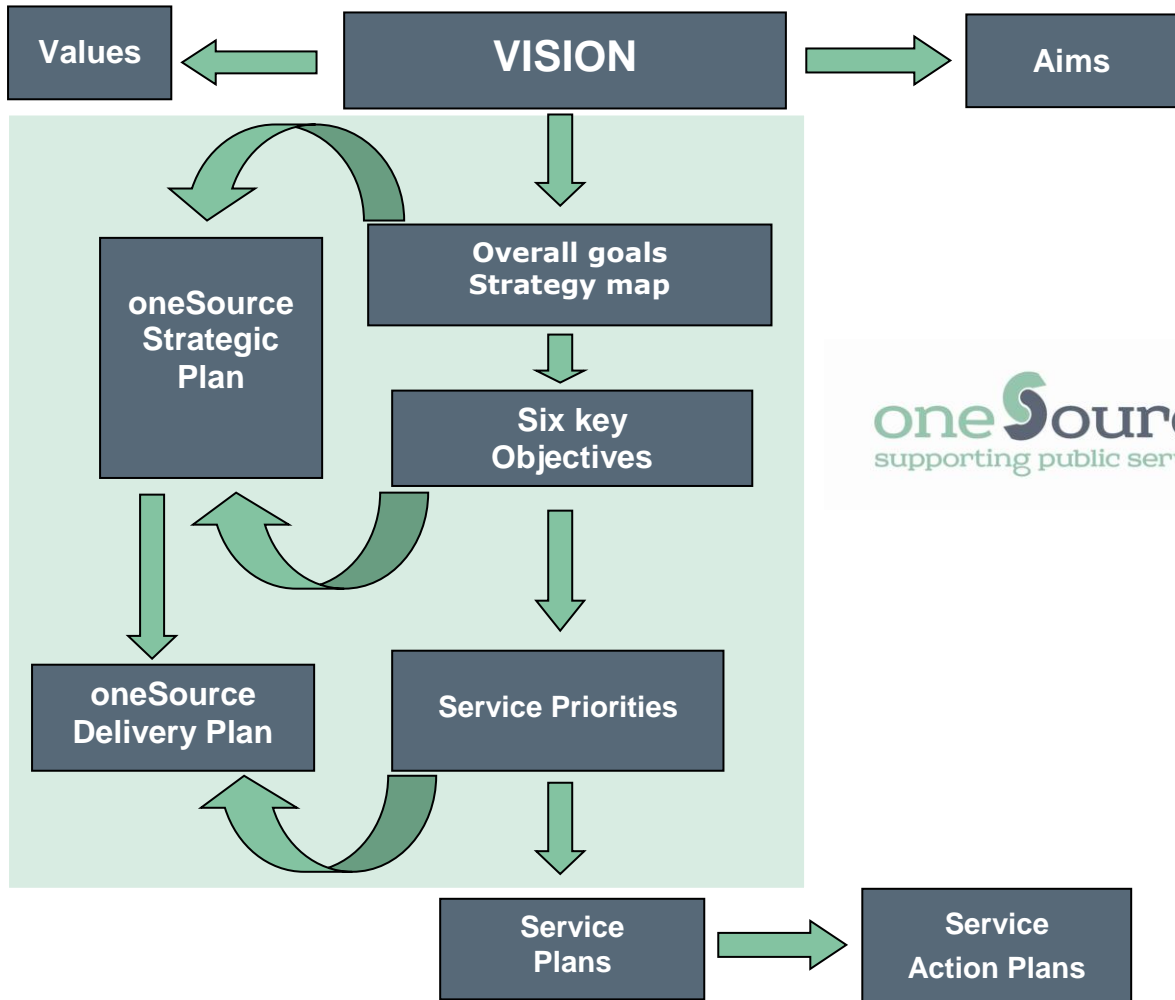
Strategic aims

oneSource has been created to achieve a number of strategic aims these are to:

Improving the customer experience by building an outstanding service, with focussed experts, best practice business services, the latest Enterprise Resource Planning (ERP) system and a strong customer management focus

Reducing the cost of support services by sharing assets (IT, buildings, resources, management) and reducing process cost through economies of scale

Improving services by freeing the departments to focus on their core objectives, taking the best from each other to capitalise on our strengths and reduce our weaknesses

Increasing operational efficiency through improved delivery, better systems and management information

Creating new opportunities by using our own talent to redesign our business, creating an excellent service which others will want to use and learn from

Giving resilience and flexibility by using standard systems where a pool of resources is able to cover unexpected resource shortages.

Core values

Our vision is underpinned by our values which are summed up as **A-C-T**

Accountable – we are open and honest, challenging and supportive

Customers, oneSource and you matter – we work collaboratively, everyone is important and plays a part
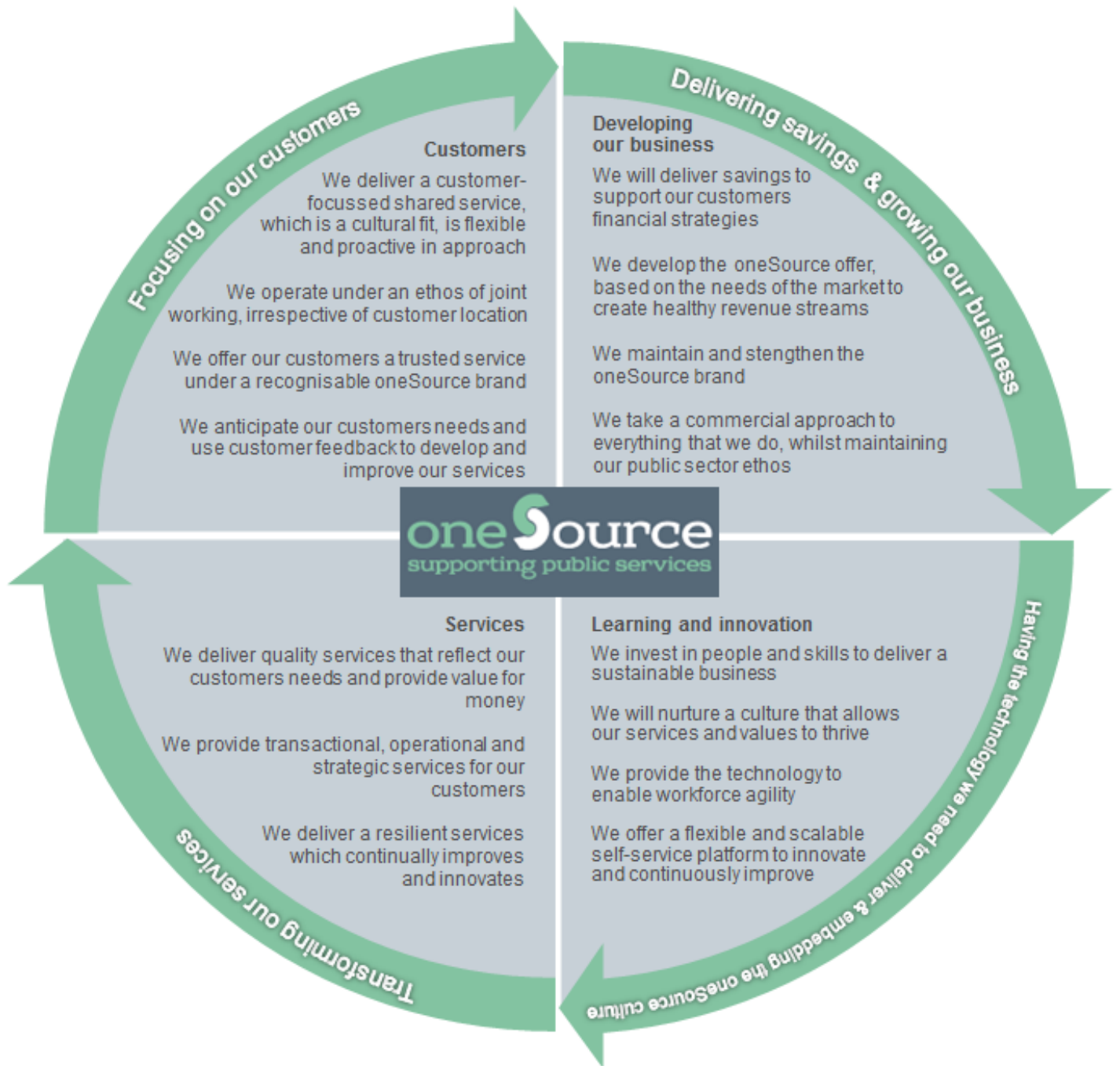
Think differently – we are open to change, we are flexible and innovative.

Strategy map

The aim of the strategy map below is to improve the oneSource partnership value.

The strategy map considers a number of perspectives taking into account our design principles, target operating model and critical success factors to help us focus the strategic direction of oneSource. The strategy map is divided into four perspectives which are:

- Developing our business (e.g. savings, revenue growth, cost reduction)
- Customer (e.g. customer focus leading to trusted brand, customer management processes)
- Services (e.g. understanding customer needs, TOM)
- Learning and innovation (e.g. self-service, staff competence and development; corporate culture, adoption of new technology)

Focusing on our customers

Customers

We deliver a customer-focussed shared service, which is a cultural fit, is flexible and proactive in approach

We operate under an ethos of joint working, irrespective of customer location

We offer our customers a trusted service under a recognisable oneSource brand

We anticipate our customers needs and use customer feedback to develop and improve our services

Delivering savings & growing our business

Developing our business

We will deliver savings to support our customers financial strategies

We develop the oneSource offer, based on the needs of the market to create healthy revenue streams

We maintain and stengthen the oneSource brand

We take a commercial approach to everything that we do, whilst maintaining our public sector ethos

Transforming our services

Services

We deliver quality services that reflect our customers needs and provide value for money

We provide transactional, operational and strategic services for our customers

We deliver a resilient services which continually improves and innovates

Having the technology we need to deliver & embedding the oneSource culture

Learning and innovation

We invest in people and skills to deliver a sustainable business

We will nurture a culture that allows our services and values to thrive

We provide the technology to enable workforce agility

We offer a flexible and scalable self-service platform to innovate and continuously improve

Supporting the councils we work with

oneSource has an important role to play in supporting both the London Borough of Havering and the London Borough of Newham in achieving their corporate goals and aspirations. oneSource is particularly supporting both councils in delivering their financial strategies by making considerable savings by delivering our services differently.

Each of the services within oneSource support the councils' corporate goals whether it is through providing a key service, delivering a project on behalf of a council or supporting other sections so they can deliver the councils' and residents' priorities.

Key business challenges over the next three years

Now that oneSource has been formed, the task of fully working together and implementing our target operating model has begun. To continue our plans six key strategic business objectives have been developed, which are used to steer our efforts over the next three years, these are:

1. Delivering savings
2. Focusing on our customers
3. Embedding the oneSource culture
4. Transforming our services
5. Having the technology we need to deliver
6. Growing our business – new partners and customers

Delivering savings

> In our business case we estimated we could deliver £40million of savings over five years by sharing services.

One of the main aims of oneSource is to make savings, whilst balancing this with maintaining and improving services.

oneSource has an important role to play in helping the Councils we work with achieve their financial strategies by delivering savings, this supports the efficiency of each council and helps to protect frontline services.

The financial benefits of the programme will be realised over five years from April 2014 to March 2019, facilitated by a set of transformation projects over the first three years. As well as the transformation projects, other benefits will be put in place by oneSource for example where management restructuring of services is necessary or where there are quick win benefits, which can be achieved.

The savings are monitored as part of the oneSource financial monitoring process. Each Director is responsible for delivering savings in their area and is responsible for reporting if any savings are not going to be achieved, over achieved or not achieved in target time which will all affect the overall success of oneSource.

oneSource is currently on course to deliver its first years saving of £4.1m for 2014/15 and we have already identified how £22.9m of savings will be achieved over the five years.

To date, the senior management team have been established following a restructure starting the process of one shared service and providing £2.12m of savings over five years.

ICT has been redesigned and restructured to offer a more efficient service by adopting the operating model and processes of the more efficient council, we have also implemented a shared helpdesk, reduced duplication of roles and have a shared enterprise agreement, which allows licence pooling around infrastructure and full sharing of technical support and consultancy services. The savings being achieved in ICT are expected to be £6.74m over the five years.

Our Legal service has been reviewed through a transformation project and there are currently a number of proposal which are being considered. Improvements come from a restructure of the function to maximise legal output from lawyers and reduce administrative functions. The savings being achieved in Legal are expected to be a minimum of £2.99m over the five years. Savings can be maximised from reducing

external commissioned work at both councils. This proposal will need further consultation with the two councils and will be dependent on capacity building within the legal services function.

The management structure in transactional and exchequer services has been reviewed to identify where changes in the structure need to be made to pave the way for the service being shared further. This has identified a potential £1.94m of savings over five years and will help the next stage of the project for the services to be redesigned together.

We have also started to create an integrated procurement service; the initial stage of this process is the review the services structure, which has identified a potential £1.62m of savings over five years. The procurement service has also signed up to the capitalEsourcing system, which makes the procurement process more efficient as it allows tendering to be automated, cutting out a large amount of administration and paper work.

The Asset Management reviews are being undertaken during 2014/15 and have been broken down into the following separate reviews:

- Health & Safety
- Schools Capital Programme
- Facilities Management
- Property Services
- Capital Programmes

The facilities management review is expected to deliver savings up to £1.89m over five years and the health and safety review to deliver savings of up to £1.17m over the same period. The final savings for the schools capital programme is currently being calculated and the report is being finalised and the property services and capital programmes reviews are currently being undertaken.

The Audit review was completed in November 2014. Much of the counter fraud service is due to transfer to the DWP in April 2015 which has meant that this area has had to be dealt with separately as a number of posts in Havering will be transferring to the DWP (Newham had already allowed for this in its structure). Consultation with the staff stakeholders and the Audit Committee of each council will need to be undertaken on these transformation proposals. If the proposals remain unaltered then savings of up to £4.44m can be delivered within this service over the five year period.

The savings which we estimated could be achieved in the business case are just a starting point and we are actively looking to save as much as possible during the transformation reviews, whilst being able to maintain an acceptable service level. We also have in place a business development plan as oneSource can now provide a shared service solution to other public sector organisations taking advantage of opportunities for further income and savings.

Focusing on our customers

> A fundamental oneSource value is that customers matter – we work collaboratively, everyone is important and plays a part.

A strategic aim of oneSource is to improve the customer experience the key things that our customers told us were important to them in a shared support service were to have:

oneSource | supporting public services

- standardised processes where possible
- a more business-focused service, that understands the councils' business
- more services provided on-line
- streamlined decision–making processes
- better management information
- a faster response to enquiries
- a clear understanding of the level of support available and how it would be provided.

Our vision for how we wanted our customers to feel about our service was captured in our shared vision for the shared service. This is what we will be aiming to deliver over life of this strategy, to offer a good quality, flexible and business focused service which allows our customers to have the information they need to do their job effectively.
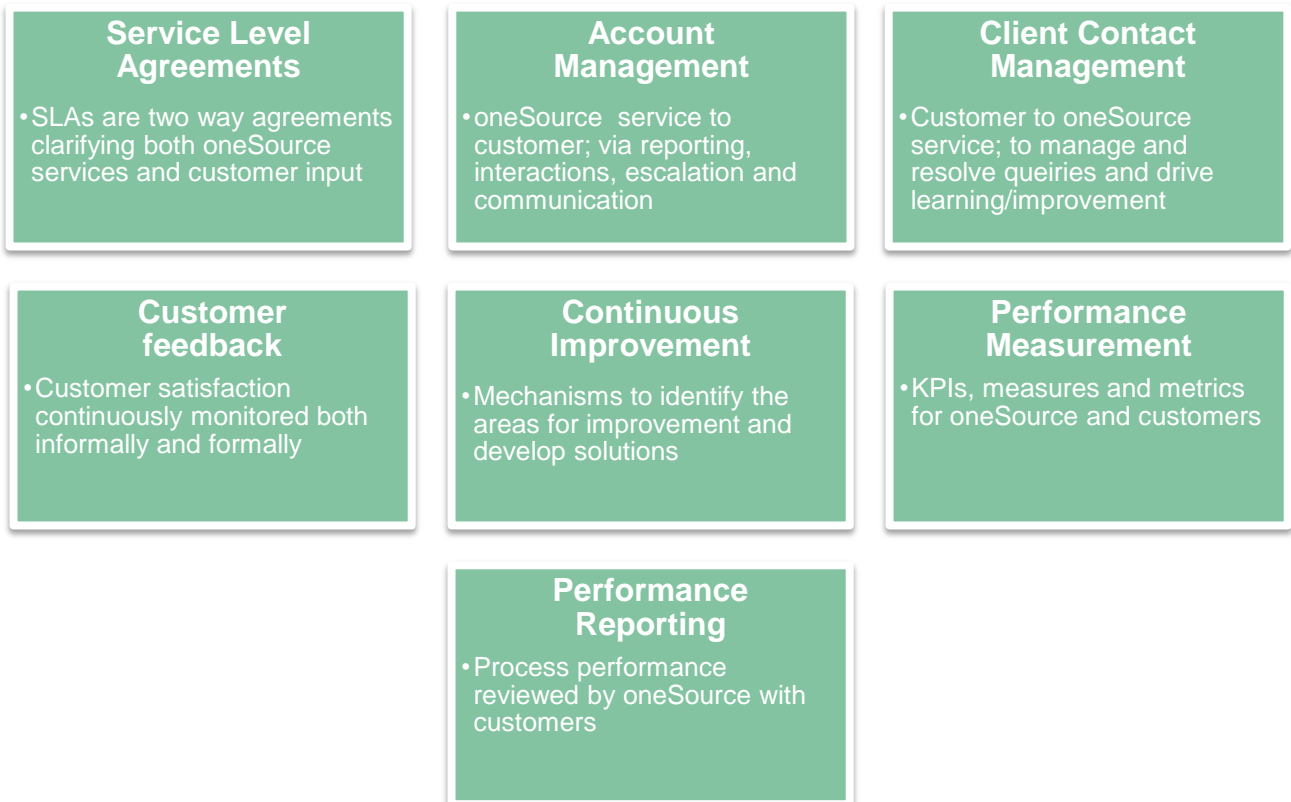

What is important to our customers, our vision and our strategic aims have all been incorporated into the different aspects of developing oneSource as well as in our customer relationship management processes without adding a labour intensive and costly client function.

Our commitment to our customers is that we:

- will maintain service standards and reduce the cost of the service we deliver
- aim to improve our services, and work more efficiently, wherever we can
- provide a clear statement of the services we provide, through the Service Level Agreements
- will be transparent and accountable in everything that we do
- will provide customers with clear points of contact; both with individual services and at a wider oneSource level
- will monitor our performance to ensure that we are providing a service that meets our customers' expectations
- will ensure we understand our customers service and listen to their requirements
- will communicate and meet with customers on a regular basis to discuss our performance.

We have used these principles in the business model used to create oneSource and will continue to when redesigning and improving each of our services.

oneSource manages its relationship with its customers through a number of activities which are linked to our strategic direction and the key objective of focussing on our customers, these are:

Service Level Agreements	Account Management	Client Contact Management
•SLAs are two way agreements clarifying both oneSource services and customer input	•oneSource service to customer; via reporting, interactions, escalation and communication	•Customer to oneSource service; to manage and resolve queiries and drive learning/improvement

Customer feedback	Continuous Improvement	Performance Measurement
•Customer satisfaction continuously monitored both informally and formally	•Mechanisms to identify the areas for improvement and develop solutions	•KPIs, measures and metrics for oneSource and customers

Performance Reporting
•Process performance reviewed by oneSource with customers

It is the responsibility of all of the oneSource services to improve their services by listening to our customers and learning from their experiences. It has been important for oneSource to work with and consult customers to ensure that we designed a new shared service that

met our customers' needs. We have done this through customer workshops and a survey of customer views of the support services they received. We also ensure that customers are part of our transformation projects, informing what needs to change and how we can deliver the service they need.

Embedding the oneSource culture

> In our shared vision we wanted our culture to enable our staff to be proud to be part of the shared service, enjoy their working environment, enjoy sharing their skills and knowledge and learning from others in the service.

Culture change involves moving an organisation on from one form of culture to another, usually through a culture change programme. Culture change can only be achieved by doing things differently.

Our vision for how we wanted our staff to feel about oneSource was captured in our shared vision for the shared service. This is what we will be aiming to deliver over life of this strategy, to have a service which staff are proud to be part of.

Developing oneSource's culture is about creating norms for acceptable behaviour that new members are encouraged to follow. It includes the way that people working for oneSource think, feel and perceive.

oneSource is following a three step model of culture change.

Awareness	• Understanding the values
	• Understanding the reasons for change
	• Hearing the commitment from the top team
Adoption	• Using behaviours that demonstrate the values
	• Reward those who demonstrate values
	• Hearing of success stories
Advocacy	• Being a champion of the values and behaviours
	• Recommending them to others

We have started our cultural change process through awareness. We have developed a set of values which we have promoted widely to staff. We openly communicated with everyone in oneSource throughout its setup both face to face and through staff updates about why we needed to change. This was delivered by the managing directors and directors to show the commitment from the top. There is more to do, as real cultural change means living and breathing our values every day until they become the 'oneSource way' of doing things.

We are now moving on to adoption and being advocates of the new culture, ensuring that we demonstrate and champion the values. To help this we have developed a new set of messages to support our values and show how they will be demonstrated.

	Our Value	Our message to oneSource staff	We will demonstrate this by
A	**We are open and honest**	We will make sure that we keep you informed about everything you need to know to work for oneSource and do your job, in an open and honest way.	Providing information about changes to your service or team as soon as we can and being clear about the proposals.
	We are challenging and supportive	We want to continually improve our services and throughout oneSource we will positively challenge our performance.	Reviewing our Performance Indicators and how we report performance so it is meaningful and helps us improve.
C	**Customers, oneSource and you matter**	Customers are at the heart of everything we do.	Being visible and accessible, talking with customers and staff and acting and listening on what they tell us.
	We work collaboratively	Working together as one organisation we achieve more than the sum of what we can do on our own.	Dedicating oneSource people and resources from both councils to projects which each council couldn't do on its own.
	Everyone is important	You are an important part of oneSource and we will involve you in decision making, wherever we can.	Managers will keep their doors open and are always happy to hear your views and opinions.
	Everyone plays a part	You are all ambassadors of oneSource and what you do creates our customer's impression of our services.	We will find different ways to involve you in decision making including asking you for your views and holding staff events.
T	**We are open to change**	We will welcome and listen to all ideas for how we can improve what we do.	Acknowledging your ideas, telling you what we have done as a result and how it has made a difference. Sharing your ideas with colleagues.
	We are flexible	We demonstrate a proactive 'can do' approach and work flexibly to meet our customers requirements.	Working across all our locations to provide the services that customers need.
	We are innovative	We love to get information and ideas from you, which helps us change how we work to improve our services to customers and reduce bureaucracy.	Providing an easy way (through the intranet) for people to give us one idea each to make their job easier.

As well as this we have in place a communications plan with a range of activities to support cultural change. We are planning a dedicated communications campaign to engage staff with the oneSource values and culture. The focus will be on encouraging staff to think about what the values mean to them, and how they can put these into action in the way that they work.

We are planning on using staff events and team meetings in an interactive way, as workshop-based sessions to get oneSource staff involved in developing the values further, and how we can turn these values into expected behaviours – the important thing is that people are encouraged to think about the values and 'what it means for them'.

We will be using people stories in wider oneSource communications to feature oneSource staff who are living/exhibiting our values as well as considering a recognition scheme based on the new values.

Transforming our services

> Improvement and innovation is at the heart of the oneSource business operating model.

oneSource provides a range of services, which are delivered both within Havering and Newham these include:

- Payroll
- HR
- Finance and Pensions
- ICT
- Council Tax
- Housing Benefits
- Business Rates
- Legal
- Democratic Services
- Programme Management
- Business Improvement
- Property, Asset Management and Facilities
- Health and Safety
- Audit, Insurance, Risk and Fraud
- Transport (Havering)

oneSource has in place a programme of business transformation projects to review all oneSource services over next three years to deliver our new target operating model. A number of business improvement techniques are used depending on the nature of the service being reviewed. Techniques used include LEAN systems thinking techniques such as value steam mapping, process waste analysis and other techniques such as "rough cut" activity based costing. In addition consultation is undertaken with internal customers of the service (and external customers if relevant).
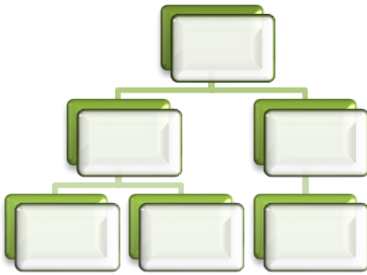
The aim of transforming our services is to:

- Remove duplication
- Re-engineer processes
- Use common systems, including One Oracle
- Converge HR policies and procedures
- Improve customer satisfaction
- Offer scalability – so that the service can grow with new partners.

The target operating model oneSource is moving towards is based on the 3rd generation shared service operating model which is organised around outcomes wherever possible, for example a self-service model.

1st Generation	2nd Generation	3rd Generation
Organising around structures	**Organising around process**	**Organising around outcomes**
Organisation structures focus, exploring how best to manage resources	Value chain focus, exploring how to best deliver a set of processes	Shared delivery, exploring how to best align interests and inputs of different parties

For example, creating posts to meet particular challenges
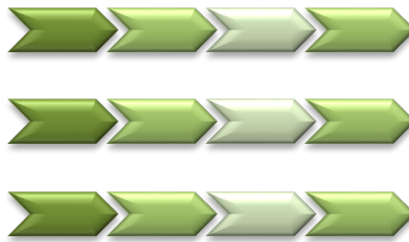
For example, creating shared service centres
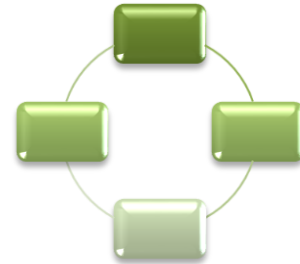
For example, self service or community ownership

the shared services generations (PwC)

The transformation projects are undertaken by oneSource's Business Improvement team. This team works with each of the oneSource services to understand the customer requirements and re-engineer the new shared service. This business transformation will bring services together, improve performance, create capacity and identify savings. Transformation projects can take up to six months to fully analyse the functions and to make their recommendations.

Transformation project agreed timetable *(subject to review – see commentary below)*:

Year 1	Year 2	Year 3
• NNDR • Facilities Management • Health and Safety • Management of School Capital • Property • Technical Services • Audit, Insurance and Risk • Pensions (contract at LBN) • Procurement • Democratic Services • Election Services	• Payroll • Transactional Finance • Transactional HR • Operational / Strategic Finance • Operational / Strategic HR • Debt Management / Recovery team	• Benefits • Council Tax

We have already completed the reviews for ICT, Legal, Health and Safety, NNDR, Audit Insurance and Risk, Technical Services, Management of Schools Capital and Facilities Management. These are currently each in different stages of implementation, finalising the review recommendations or consultation with staff. Property services and Capital Programmes are currently being reviewed.

Democratic Services will be reviewed by the Director of Legal and Governance Services in consultation with Lead Members / Leader / Mayor once the legal services review has been finalised and implemented. It is unlikely that the review will commence before the summer of 2016.

In advance of the transformation project of the Procurement function across both councils a restructure has been proposed. The proposed restructure removes currently vacant posts but also introduces category management into Havering Council and creates a single team across both councils. There are no proposals for any other changes until the transformation review has taken place. This review will commence late 2015/16 or early 2016/17. Staff have been consulted and the proposals are in the process of being implemented.

Work has already commenced on a number of transformation reviews timetabled for year two (2015/16). These are as follows:

- Payroll
- Transactional Finance
- Transactional HR
- Operational / Strategic Finance
- Operational / Strategic HR
- Transactional Procurement

These reviews are dependent on Newham Council Go Live on to the One Oracle ERP system in April 2015. At this point in time there is little reason for this not to happen. Due to the complexities of the services involved and the linkages between them is anticipated that the reviews will take up to 12 months to complete.

Business development – new partners and customers

> Our vision is to be the one source of innovative, high quality and affordable support to all public services.

oneSource is ambitious in continuing to find savings in addition to the £40 million already identified in the Business Case. In order to do this oneSource is exploring ways of attracting additional business and understanding what would be the best way for others to join oneSource.

In order to deliver our vision we need to develop commercially. Growing the business by on-boarding a new partner will generate further savings for the founding councils.

Shared services are now being considered a viable transformation initiative to find savings to aid the fiscal challenges ahead for councils. Due to this we feel there is a window of opportunity to market our services over the next eighteen months to the public sector if we are to meet our objective of being a preferred provider of shared services within the market.

In order to understand the opportunity available to us, the market and potential for further savings a Business Development Plan has been produced. This document helps us understand how we can:

- compete effectively in the shared service market
- take advantage of opportunities for further income and savings
- develop services to meet the needs of our customers and the market
- gain buy-in and secure resources to develop our commercial competence
- develop the business to ensure sound commercial decision making
- save costs for other councils/organisations.

oneSource has identified three unique selling points it has to promote itself and offer the market:

- being an alternative to outsourcing
- our public sector experience
- having a flexible approach to on-boarding.

oneSource has a number of products to offer the market. These have been broken into four main areas of opportunity, which are:

- A total shared service offering - all back office services
- Individual services or a group of services
- Transactional service center – undertaking transactional activity
- Consultation and project management.

It has been agreed that oneSource's trading objective is to market services through discussing a bespoke full partner or groups of service offerings to regional districts, unitary authorities and London boroughs in the short term.

oneSource has already been promoting itself in order for the brand and service to be identifiable to others. This has included exhibiting and speaking at the CIPFA conference, networking and meeting with other councils who are considering sharing services, and hosting a national shared service learning event.

A marketing plan has been implemented to maximise awareness of oneSource in its target local government markets and take advantage of any early business opportunities, which include:

- a core narrative and key messages
- media targeting
- award entries
- use of social media
- events and speaking opportunities
- best practice communities.

The result of this work has been positive as more and more public sector organisations are beginning to recognise oneSource. Within eight months of 'go live', 16 local authorities have approached oneSource in a bid to open up a dialogue as to whether joining in any capacity would be practical in achieving savings.

This work will continue to explore if other partners would like to join oneSource.

Having the technology we need to deliver

> One of our main objectives in setting up oneSource is ensuring that we have the technology we need to deliver.

Newham and Havering have shared ICT support services for a number of years before oneSource was created in April 2014. This meant that much of the underpinning technology had already been aligned and designed to cope with supporting the needs of oneSource staff. This has undoubtedly reduced the cost of enabling oneSource to launch. However, as services are merged and processes transformed with staff potentially moving and restructuring, the technology will need to continue to evolve to support our evolving business needs.

The main areas in which ICT systems and services are expected to be further developed over the next five years are:

- Mobile and flexible working
- Oracle ERP
- Application systems
- Data centres, hosting and disaster recovery
- Help desk and self service
- Business intelligence and data warehousing
- Intranet and corporate collaboration tools
- CRM, web and portal
- Relevant services
- Security.

Staff can already log in from any site and access a number of shared systems. We will be improving this capability to make the process seamless regardless of location or device. We will be introducing a wider selection of mobile working technologies with flexible access to application systems hosted in either borough. This will in turn support a further opportunity to reduce the accommodation space needed by both oneSource and other council staff.

The Oracle system is currently live in Havering and is the main system used by Finance, Payroll, HR, Procurement, Creditors and Debtors / Transactional Services. It is due to go live in Newham in April 2015 and is the key system to allow oneSource staff to work efficiently together sharing both technology and processes. Consequently this will also allow further efficiencies in Newham as staff use it for self-service HR, payroll, expenses and ordering. The system will be further enhanced through the use of Talent Link for recruitment and Collaborative Planning for budget monitoring and forecasting.

As each service is reviewed the application systems will also be reviewed with a view to consolidating on the best system to reduce running costs and gain efficiency from the best practices enabled by the systems. In addition oneSource is prioritising new Social Care Systems to support the evolving needs in Adults and Children's Services, particularly in light of the Care Act. Havering's Housing system will also be replaced in 2015 and all system procurement processes will allow both authorities to align systems over time if it is mutually beneficial.

oneSource savings have already been made by exiting external data centre and disaster recovery contracts and using the combination of Newham and Havering's data centres in

such a way that the performance has improved. Disaster recovery is better by design and costs will continue to come down as we host systems for other organisations. We will continue to optimise the systems to maximise speed of systems and minimise downtime. We will also embrace the opportunities provided by "Cloud" computing to support flexible working, resilience and cost savings. However, we will only do this where there is a clear business case to do so.

We will continue to offer a telephone help desk service and a walk in service because this is important to our customers and the quality of our service. However, we will complement this with more self-service where staff can help themselves and will also offer a remote help desk service to external customers to generate income through sharing of overheads. The help desk system will also be tailored and made available for use by other oneSource services (in addition to the three services already using it in Newham).

ICT will retain and further develop its capabilities to help oneSource and the wider council to benefit from analysis of data sets help within the councils systems and external data sources where available. This will be carried out in conjunction with service experts and analysts across the council as well as GIS specialists where it is beneficial to map the results.

The councils' intranets and the oneSource intranet will be redeveloped to improve ease of use, quality of information and functionality. SharePoint will remain available for team and project sites internally and externally and Yammer will be introduced to provide Social Networking style functionality to help improve internal communication and collaboration.

The councils' operate consistent technologies to support online customer services. This will continue to be developed to maximise resident self-service and will also be used as an engine to support end-to-end workflow changes and automation. Inevitably with web based technologies they need to be regularly reviewed to stay up-to-date with the rapid changes in the consumer technology landscape. This will mean redesign of the Web Site and Portal so that they work well on smart phones, "phablets" and tablets as well as PCs. Apps will also be used such as "Love Newham" where they add value by interacting with the GPS and the camera in the phone.

Our major systems such as ERP, CRM, Social Care, Housing and Council Tax and Benefits are large complex systems which are necessarily complex, extremely robust and therefore expensive to buy/rent and maintain. In these cases we will look to share procurement and maintenance costs with others to minimise the costs. However, major, corporate grade systems are not always appropriate and we are committed to developing low cost, agile systems for small business units and other appropriate services. We also recognise that there will be times where we are not best placed to provide the right ICT systems and services and in these cases we will support services to access or procure fit-for-purpose systems and services while complying with security requirements.

Although ease of use and efficiency are the top priorities for our ICT systems, networks and services, they must be designed and maintained in such a way that they are secure. Risks associated with data loss in particular are ever increasing as hackers and con-artists grow ever more sophisticated. Joining up systems and services with other public sector and third sector organisations also increases complexity and risk. We will continue to invest appropriately in expertise and services to keep our customer data and corporate systems safe.

2015/16 delivery plan

oneSource has developed a delivery plan for 2015/16 which shows the priorities and activities which will be taking place over the year in order to deliver our six strategic objectives and to help deliver each of our customer councils corporate priorities. These activities have been taken from each of the individual service plans.

2015/16 Delivery plan

oneSource
supporting public services

Our vision is: "To be the one source of innovative, high quality and affordable support to all public services"

	Customers		Services	Developing our business		Learning and innovation
Strategic objectives	Focusing on our customers	Transforming our services	Embedding the oneSource culture	Delivering savings	Growing our business – new partners and customers	Having the technology we need to deliver
Service level priorities / outcomes (All)	Delivering services within targets and to customers satisfaction Engaging existing customers more effectively to forecast changing demands and expectations Enhanced customer awareness and services more responsive to customer needs Support the customer councils' financial strategies Deliver key projects	Embedding new structures, joint working, new processes, common approaches and where appropriate team locations Being creative and innovative in re-designing services, thinking and acting differently	Embed the oneSource values and the 'oneSource way' Staff identify themselves with the oneSource brand Share skilled and knowledgeable staff Enabling self-service and effective provision of management information	Re-design and restructure services Implementing the outcome of Year one service reviews and delivery of related savings Procure together to get better economies of scale Improved medium term financial planning and support for delivery of savings programmes	Adapting a business ethos and commercial attitude to business growth seeking new opportunities Expanding our customer base and increasing net income from the provision of services to external clients Share services more broadly where appropriate	Providing technology to enable workforce agility and flexible working capability Share systems wherever possible Cost effective and fit for purpose IT solutions in place Deployment of technology to support collaboration and business processes
Key activities	Provide service quality assurance in-line with Customer Relationship Management Framework (All) Embed performance reporting to customers in-line with the performance Management Framework (All) Improve\maintain customer satisfaction and relationship (All) Provide transformation service to customer councils including rapid improvement events and problem solving workshops (BS) Develop exchequer services to maximise debt and income collection (Ex & Trans)	Jointly procure contracts and services (All) On-going review of people management policies and procedures (HR) Continuously improve services already transformed (BS) Establish PMO function and governance arrangements (BS) Deliver the year two timetabled transformation projects to review services (BS) Review and implement oneSource accommodation strategy (AM)	Provision of quality services as business as usual (All) Implement the communications plan including cultural change activities (BS & HR) Design and implement oneSource Organisational Development Strategy (HR) Develop and embed KPI and performance culture across oneSource (BS) Review of scheme of delegations for oneSource to aid maximum operating model efficiencies (Legal) Review key Policies and Strategies (All)	Deliver year two savings through implementation of transformation project recommendations, restructuring and budget management (All)	Seek opportunities to develop further service offers and possible income (All) Continue to engage potential partners through implementing the Business Development and Marketing Plan (BS)	Implement common systems in use across boroughs supporting joint working (All) Deploy new technologies to support oneSource operating model and flexible working e.g. One Oracle, oneSource Desktop (ICT) Continue to develop self-service info through dashboards, intranet, training and other self-service processes (Ex & Trans)
Key activities to support the corporate priorities of the Councils we work with	Support both Councils in achieving their Financial Strategies (All) Support both councils in the development of a fit for purpose organisation, including organisational development and culture (HR) Support change and provide strategic advice for corporate transformation projects (HR) On-going review of people management policies and procedures (HR)		Lead corporate transformation project to carry out T&C Review (HR) Strengthen governance by reviewing councils' Scheme of Delegations\Constitutions (Legal) Continue to support and, where appropriate, lead the implementation of corporate IT systems, including One Oracle (All) Deploy new technology and systems to support business processes (ICT)		Help to deliver\support key corporate projects (All) Continue to develop and implement the councils' Accommodation \ Asset Management Strategy (AM) Deliver key capital projects (AM)	

Services key: BS – Business Services, HR – Human Resources and Organsiational Development, Ex & Trans – Exchequer and transactional Services, Legal – Legal Services, AM – Asset Management, ICT – ICT Services

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