



ANNUAL REPORT

2014/15

Delivering Savings

through shared back office support services

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INTRODUCTION

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 1,350 staff. oneSource is supported by members, through a joint committee structure, who receive key reports and make strategic decisions about its operation.

oneSource provides 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 created and developed 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.

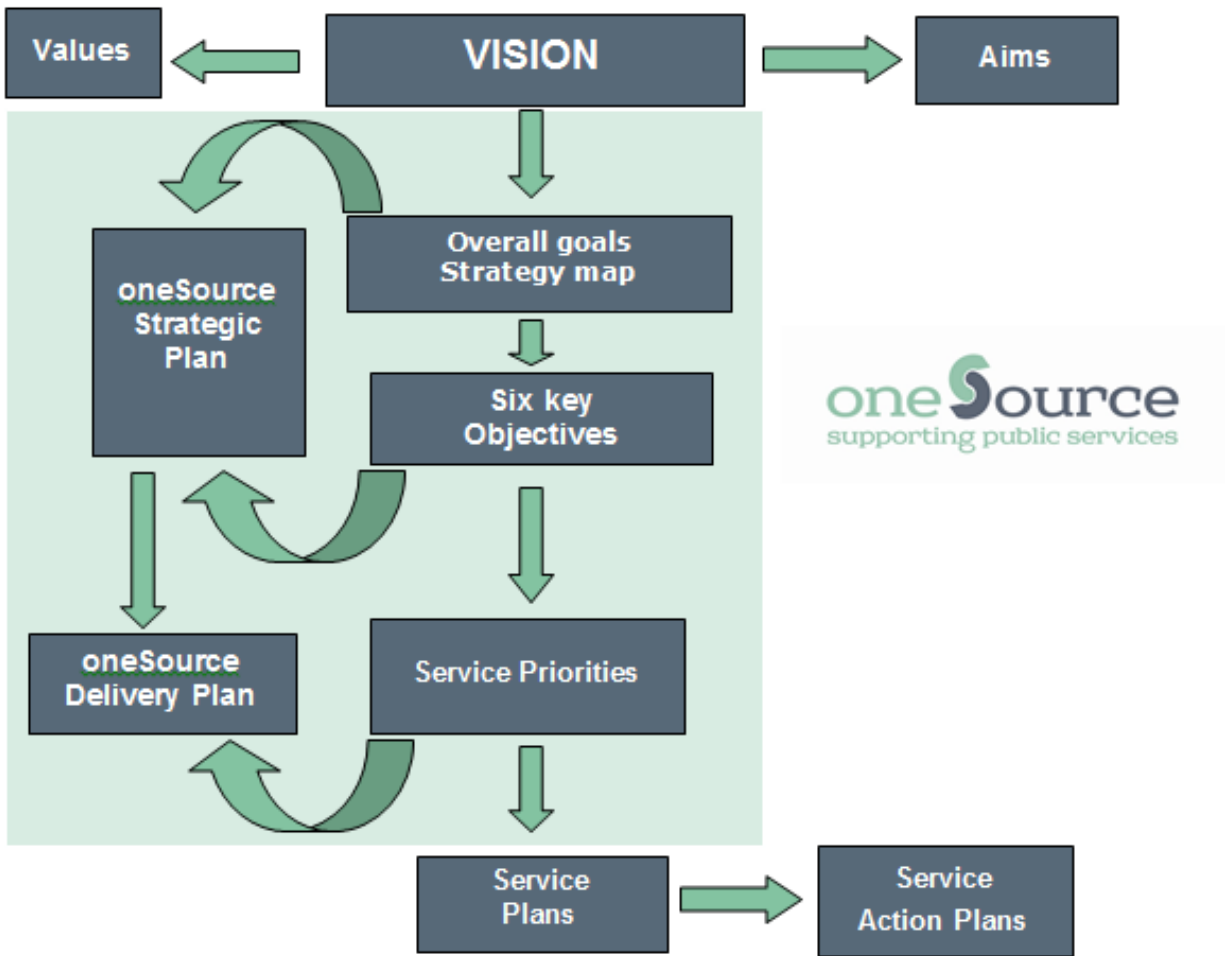
oneSource has developed a clear brand and identity, both internally to its staff and customers and externally in the local government and shared service market. We have been active in raising awareness and acquiring legitimate interest in oneSource and its services through promotion in service specific 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 council officers travelling from as far as Scotland.

Even after just a 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.

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 on the next page illustrates how the various oneSource plans and goals are linked to strengthen our ability to achieve our vision.



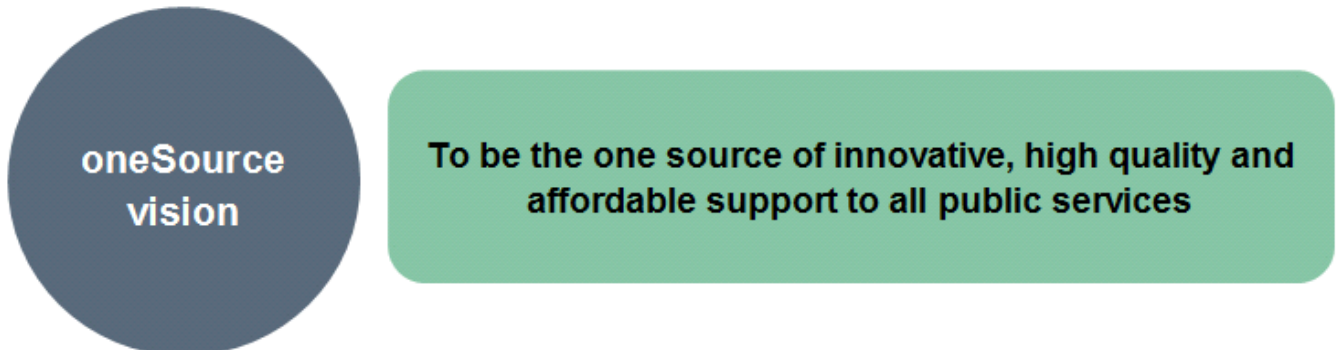
Strategic aims

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

- **Improving the customer experience** by building an outstanding service, with focused 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.

Vision and values

To enable all staff within oneSource to have a single culture the management team developed a oneSource vision, values and ways of working.



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



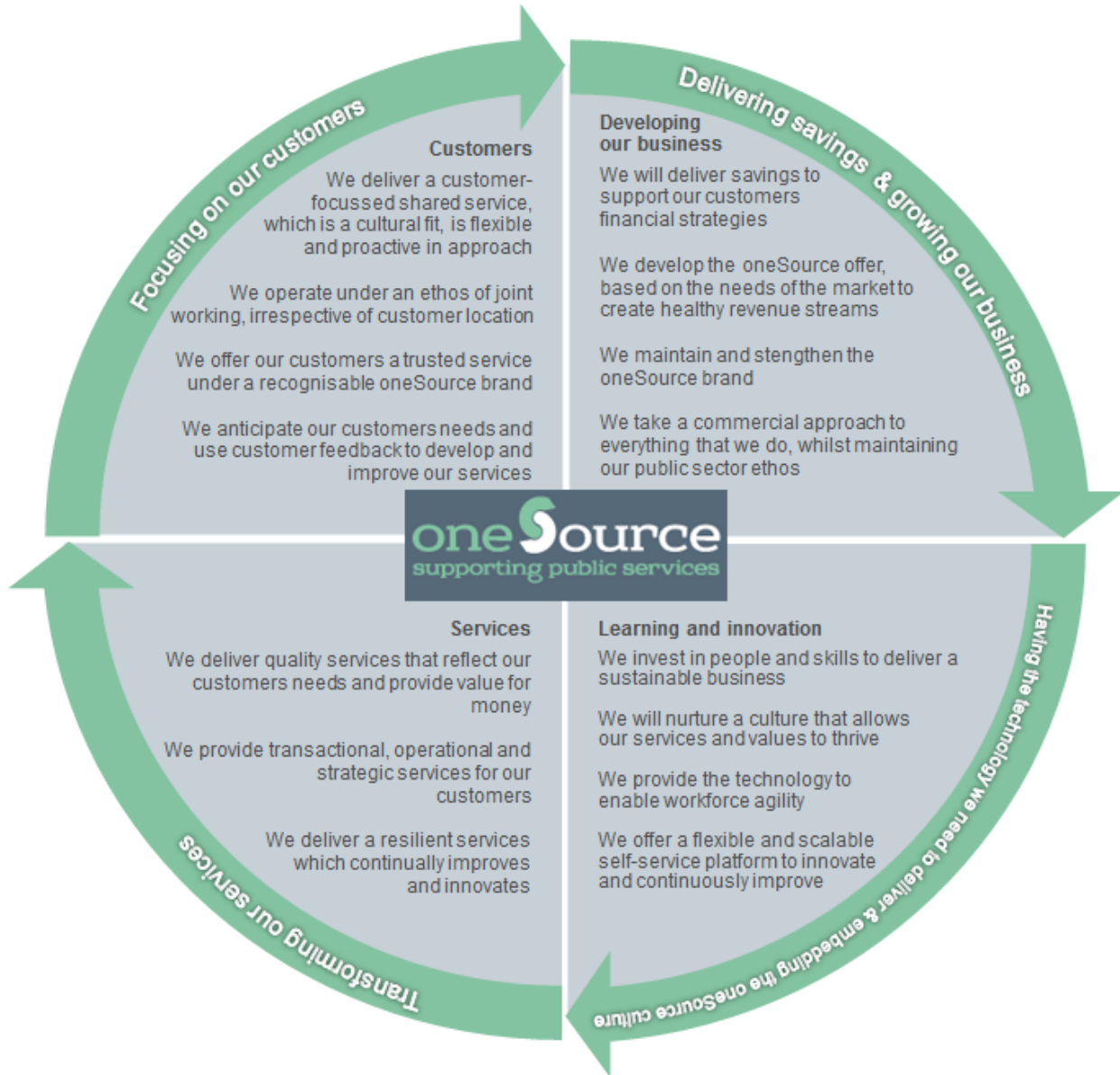
Think differently – we are open to change, we are flexible and innovative.

Strategy map

The aim of the strategy map on the next page 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)



The oneSource model

We have developed a model for oneSource that takes the best from our services, looks at best practice elsewhere and reflects what customers told us was important to them. The key principles behind the service model are:

- a standard support service, which is consistent across both Councils
- a split between strategic, operational and transactional functions, allowing us to achieve economies of scale in high volume transactions
- a move to online self-service, wherever possible
- the flexibility to scale support up or down
- a focus on a single point of contact and first time resolution of issues
- a clear understanding of provider and customer responsibilities
- clear performance indicators and management information
- a customer-focused ethos and ‘can do’ attitude.

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 through 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.

We have worked with our customers to understand their requirements for each of the services we offer. We will continue to consult with our customers as we develop oneSource, through individual feedback, customer forums, surveys, performance management and during the service reviews.

Savings to be achieved

Through sharing services, the business case stated that oneSource will save Havering and Newham Councils £10.6m by 2018/19. The savings are split between the two Councils, based on a formula on budgeted contributions from each Council to the shared services and sharing duplication savings on a 50:50 basis.

The levels of savings attributable to each Council are outlined in the table below:

| | Year 1 2014/15 (£000) | Year 2 2015/16 (£000) | Year 3 2016/17 (£000) | Year 4 2017/18 (£000) | Year 5 2018/19 (£000) |
|-----------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Havering | 1,460 | 2,829 | 3,314 | 3,566 | 3,904 |
| Newham | 2,652 | 4,961 | 5,629 | 6,182 | 6,708 |
| Total | 4,112 | 7,790 | 8,943 | 9,748 | 10,612 |

Based on the current budgeted costs, this resulted in a split of non-duplication savings of 64% for Newham and 36% for Havering in 2014/15. From 2016/2017 onwards this will be 63% and 37% respectively.

ACCOMPLISHMENTS & ANNUAL OUTTURN

It was over a year ago that oneSource began its important journey to transform shared services across Havering and Newham and to create a single organisation that provides a new type of service for local government and other customers.

Achievements

| | | | |
|-----------------|--|---------------|--|
| 22 | different services shared making oneSource one of the largest shared service arrangements in London | 1 | year from programme start to 'Go Live'. oneSource was set up and implemented fast! |
| £4.1m | savings target hit in 14/15 | £750k | grant awarded from DCLG - Challenge Transformation Award in recognition of being different and innovative |
| Multiple | departments across both Councils now utilising our new Enforcement Agency | Single | management team led by a Managing Director |
| Several | national magazines featured oneSource, including the MJ, ModGov, Public Finance and the LGC | 2 | political parties working together. Our partners aren't neighbours and have different political make ups |
| Joint | recruitment system, TalentLink, implemented and improving recruitment processes for our partners | 100+ | public sector officials attended our Shared Learning Event on Collaboration |
| 10 | services already reviewed and working as single teams | 13 | awards for which oneSource has been shortlisted or won; including PPMAs and Lawyers in Local Government |

It has been a year of change for oneSource as during this time our services are being redesigned into a shared service to implement the oneSource model, establish our new services and provide savings.

As well as continuing to run our 22 services, over the last year, we have been concentrating our efforts on establishing the oneSource brand, transforming our services and looking at how we can develop our business with new customers.

oneSource continues to develop its brand and identify both internally to its staff and customers, and externally in the local government and shared service market. oneSource has been active in raising awareness and acquiring legitimate interest in the organisation 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 received recognition and accolades within the public sector industry, including being shortlisted and winning a number of awards:

- shortlisted for Outstanding Savings Delivery Award by the Society of Procurement Officers (SOPO)
- won two People Management Awards (Private Sector Partner and Youth Talent) by PPMA Excellence (shortlisted for six awards)
- won Litigation and Licensing Award by Lawyers in Local Government
- won Local Government Chronicle Investment Award for Fund of the Year
- won Employer of the Year (Gold Award) for Youth Employment by Apprenticeships for England

Since 2014, oneSource has brought in a number of new businesses and customers, helping to generate revenue. Currently, oneSource is providing ICT Support Services to Brentwood Borough Council and hosting a Social Care system for Isles of Scilly. In addition, it is exploring other potential opportunities with other customers to provide services.

We have continued to win contracts to provide payroll services to schools both within Havering and other council areas.

Transforming our services

The savings identified in the oneSource business case are based on reviewing each of the services we provide within the first three years of oneSource (though there have been some changes in the review dates since the sign-off of the Business Case).

This is being done through Transformation Projects which fully analyses each services' function, using business improvement techniques (including LEAN, value stream mapping) and provides a range of recommendations for improvements, efficiencies and savings.

As part of this and our stakeholder engagement process, the voice of the customer (engagement and consultation) is part of the transformation approach where concerns, issues and requirements are captured from the customer in order to shape the service whilst bearing in mind the need for cost savings and what the customer is willing or able to pay.

Customer information is taken from the biannual customer satisfaction survey as well as 1:1 interviews with the Councils' Chief Executives, Service Directors, Heads of Service and key staff members as well as the Section 151 officers and members (where appropriate). In addition critical friends have been used to supply critique and challenge.

Given that the focus of the transformation projects is to achieve savings; the voice of the customer is combined with a SWOT analysis to provide a strategic view of the service strengths, weaknesses, opportunities and threats, so as to design the overall business model in the terms of true demand and affordability. Stakeholders and internal staff members of services are also consulted with on this.

The voice of the customer provides the opportunity to understand the "must do" activities that the customer requires and provides a healthy independent challenge on those activities that exist but do not add real value for them or it is not perceived in that way. Non value adding activities are captured for elimination to create a leaner and cheaper service.

The services which have been transformed last year and the savings they will achieve are:

| | |
|--------------------------------|--|
| Management Team | To establish the new service a senior management team was put in place in February 2014 following a restructure reducing the structure from 13 to 8 senior posts; resulting in annual savings of £430k. |
| ICT | The ICT transformation project commenced in summer 2013, with the final proposals and restructure implemented during May/June 2014. The service has been redesigned and restructured to offer a more efficient service, by adopting the model and process of the more efficient council. By implementing a shared helpdesk, reducing duplication of roles, having a shared enterprise agreement and renegotiation of local and wide area network contracts savings being achieved in ICT are expected to be £6.74m over the five years, with a saving of £1.5m per annum by 2016/17. |
| Internal Audit and Risk | A range of achievable savings have been identified for Internal Audit and Risk, with the biggest saving achieved through creating a single shared structure that delivers financial and efficiency savings. The range of savings identified will deliver between £919k and £1.33m. This will be through standardised layers of staffing and spans of control; operational focus on high risk areas; standardised processes (i.e. templates, reports, approaches); and tailored audit and compliance plans. |
| Legal Services | Savings of £710k per annum can be delivered by 2016/17 through a restructure of the function to maximise legal output from lawyers and reduce / eliminate administrative functions. A new legal case management was purchased to help deliver the reduced administration costs. The case management system allows for the standardisation of processes and the removal of any duplication within the |

| | |
|---|---|
| | <p>service. The new structure will deliver a single legal function able to provide high quality services to the two Councils and be scalable for future partners / customers. Additional savings of £509k could be delivered through 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.</p> |
| Asset Management | <p>A single third tier structure across both Councils has been developed and the relevant managers have been consulted with. In addition the level of business support across the directorate has been reviewed. Savings of £342k by 2016/17 have been identified.</p> |
| Facilities Management | <p>The proposals for Facilities Management have been based around the removal of duplication and process improvement and include the following:</p> <ul style="list-style-type: none"> • creation of a corporate landlord function – a single team across both councils including a shared help desk • a single maintenance team across both Councils • the creation of a campus services team based locally in the relevant building etc. • improved single ICT systems across all functions. <p>Savings of £649k have been identified by 2016/17.</p> |
| Property Services | <p>The proposals for Property Services have been based around the creation of a single property services team with a single manager. This has allowed for the deletion of duplicate posts. In addition improved processes have been identified within the function that have allowed further efficiencies to be identified resulting in further costs being removed. Savings of £93k have been identified by 2016/17.</p> |
| Health and Safety | <p>The proposals in this area include the following:</p> <ul style="list-style-type: none"> • The creation of a single team • Process redesign taking the best practice from both previous council processes reducing the overall resources required • Removing non-value adding activities within processes • Completing demand at the lowest council's cost. <p>Savings of £310k have been identified by 2017/18.</p> |
| Exchequer and Transactional Services | <p>A light transformation review of NNDR (business rates) was undertaken and this has led to a revised combined structure being developed saving £119k per year from 2015/16. A review of senior management and vacant posts within Transactional and Exchequer Services led to a deletion of posts in advance of the 2015/16 planned transformation project in this area saving £240k in 2015/16 increasing to £305k by 2015/16.</p> |
| Procurement | <p>In advance of the transformation project of the Procurement function in 2016/17 across both Councils a restructure has been implemented in advance. The restructure removed vacant posts but also introduced category management into Havering and created a single team across both councils. The restructure delivers £249k in 2014/15 and £343k in following years.</p> |

Summary of savings to date

A summary of the savings delivered by the transformation projects are shown in the table below. Also included are the restructures proposed by Directors outside of the transformation project process.

| Transformation Projects/Restructures to date | 14/15 £000 | 15/16 £000 | 16/17 £000 | 17/18 £000 | 18/19 £000 |
|---|---------------|---------------|---------------|---------------|---------------|
| Finance | 343 | 1,152 | 1,465 | 1,548 | 1,548 |
| ICT/Business Systems | 938 | 1,558 | 1,558 | 1,558 | 1,558 |
| Transactional/Exchequer | 240 | 424 | 424 | 424 | 424 |
| Legal (minimum savings) | 248 | 612 | 711 | 711 | 711 |
| Asset Management | 246 | 1,059 | 1,298 | 1,394 | 1,394 |
| oneSource Senior Management | 423 | 423 | 423 | 423 | 423 |
| Total savings (including min savings where relevant) | 2,438 | 5,228 | 5,879 | 6,058 | 6,058 |
| Savings delivered through budget management/one-off restructures/commenced reviews | 1,674 | 2,562 | 3,064 | 3,690 | 4,554 |
| Business case savings | 4,112 | 7,790 | 8,943 | 9,748 | 10,612 |

Savings amounting to £2.4m have been either delivered (e.g. ICT) or identified in 2014/15. On-going savings by 2018/19 of £6m have been identified – over half of the required target. This excludes savings that will come out of the reviews currently in progress or to be finalised.

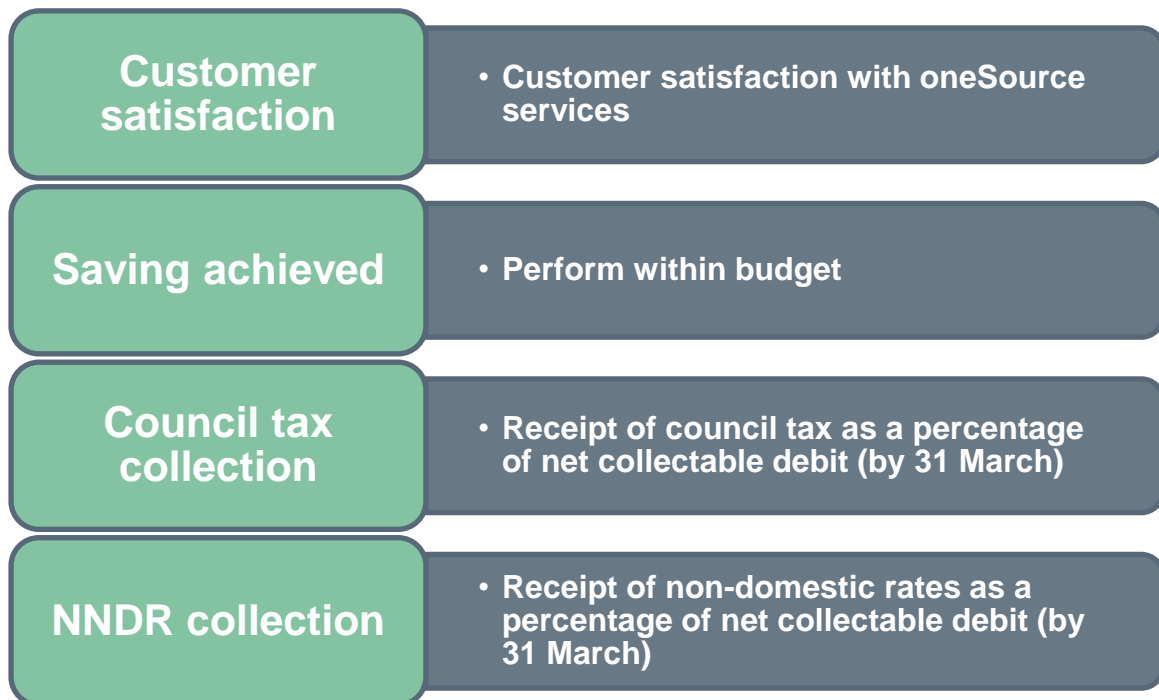
Further savings are being delivered by the oneSource Management Team by budget management through vacancy management and other budget savings meaning that oneSource delivered greater savings than the target of £4.1m in 2014/15.

Performance

oneSource has a number of key performance indicators (KPIs) in place as a measure of the service provided to our customers.

The performance indicators are utilised to improve customer satisfaction, perform within budget and improve receipt of net collectable debit. Ultimately ensuring that oneSource provides an improved customer experience whilst reducing the cost of support services to both Councils.

Our corporate KPIs are:

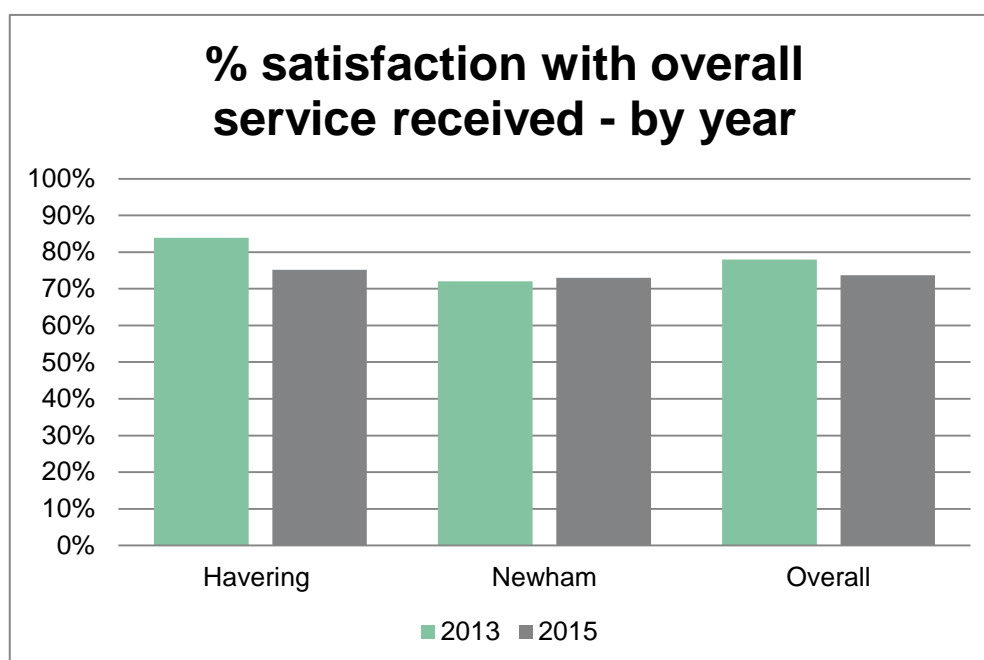


Key performance indicators 2014/15 performance

Customer satisfaction with oneSource services

This key performance indicator is captured through a biannual customer satisfaction of internal customers. The overall satisfaction for oneSource services during 2014/15 was 73.7%, which is slightly below the 75.6% target. Customer satisfaction within Newham is 73%, whilst our Havering customer satisfaction was 75.2%.

This is a reduction in the overall level of satisfaction when compared to the results of the 2013 satisfaction survey, which was conducted prior to oneSource being implemented. It was expected that the level of satisfaction will drop slightly during such a large change programme, particularly as the implementation of oneSource and the redesign of services is scheduled over a 3 year period. There is still a lot to do, oneSource is working hard to maintain and improve customer satisfaction and a challenging target of 80% customer satisfaction has been set for 2015/16.



Graph: Customer Satisfaction

Perform within budget

oneSource has successfully met and exceeded the £4.1m financial savings target for 2014/15, with an overall saving of £5.4m during the year. More details are shown on page 17.

Receipt of council tax as a percentage of net collectible debit (by 31 March)

For 2014/15, oneSource met the annual council tax collection target for both Havering and Newham Councils and improved performance for both from the previous year.

Newham saw an increase in the collectible sum of £4.95 million, with 93.95% of Council Tax collected in total against a target of 92.5%. oneSource collected 97.17% of Council Tax for Havering - a slight increase on the previous year and above the 97% target for 2014/15.

For 2015/16, the target collection figure for Havering has been set at 96.7%, and 94% for Newham.

Receipt of non-domestic rates as a percentage of net collectable debit (by 31 March)

Throughout 2014/15, there were fluctuations in collection levels in both Councils as a result of changes in legislation in April 2014 allowing ratepayers to pay over 12 months, as opposed to 10 months.

In 2014/15, for Newham the collection of NNDR exceeded the target of 99.6% by 0.19%, with 99.79% collected. For Havering the collection of non-domestic rates was below target by 0.77%, with 97.23% of collectible debit collected.

For 2015/16, the target collection figures have been set at 98% for Havering and 99.78% for Newham.

Continuing to improve oneSource performance

oneSource will be reviewing performance indicators in each service area to ensure robust arrangements are in place for monitoring performance and delivering savings. Business Services will be working with services to develop customer focused KPIs, measures and metrics for oneSource and its customers. oneSource will be:

- monitoring the performance of oneSource services, ensuring they meet the needs of our customers and the expectations of the oneSource Management team and Joint Committee
- managing the relationship with customers in the two Councils, with regular liaison and meetings with our customers
- ensuring that oneSource is delivering the service outlined in the service level agreements and handling any queries and issues about the services provided
- leading business improvement within oneSource, including the review and redesign of individual services
- co-ordinating the annual service plans across services.

oneSource statement of accounts summary

oneSource has successfully met and exceeded our £4.1m financial savings target for 2014/15, with an underspend against budget of £1.3m. This meant that in total £5.4m in savings were achieved.

The oneSource Joint Committee had a revised controllable net budget of £49,036k for 2014/15, as shown in the table below. Actual spend for the year amounted to £47,745k giving an underspend of £1,291k. The budget included savings of £4.1m to be found during the year (as per the business case) so the actual reduction in expenditure against the budget was £5.4m.

| Service | Revised Controllable Budget | | | Outturn £000 | Variance £000 |
|---------------------------|-----------------------------|----------------|---------------|-----------------|------------------|
| | Expenditure £000 | Income £000 | Net £000 | | |
| Finance | 10,521 | 1,729 | 8,792 | 8,009 | (782) |
| Business Services | 2,594 | 791 | 1,803 | 1,361 | (442) |
| Exchequer & Transactional | 19,456 | 1,501 | 17,955 | 17,247 | (708) |
| Legal & Governance | 5,347 | 684 | 4,663 | 4,957 | 294 |
| ICT Services | 14,103 | 4,102 | 10,001 | 10,092 | 91 |
| Asset Management | 6,778 | 4,277 | 2,501 | 2,827 | 326 |
| Human Resources | 3,440 | 118 | 3,322 | 3,251 | (70) |
| Total | 62,238 | 13,202 | 49,036 | 47,745 | 1,291 |

The oneSource budget underspend is from a mixture of one off and on-going variances, with the bulk of the underspend relating to staffing areas. These have been as a result of either the early achievement of transformation savings or where vacancies are being held pending the transformation projects.

It is expected that these vacancies will contribute to oneSource's challenging future transformation savings targets. The other key element of the underspend relates to the investment budget, created to aid the implementation of oneSource, this budget is required to support the on-going transformation and development programme.

It has been agreed by the respective Councils that this underspend will be carried forward to support the on-going development of oneSource with the significant service and financial challenges anticipated over the coming year. It will also support the implementation of the One Oracle system, specifically ensuring the solution facilitates joint working between the partner boroughs and other potential customers. The delay in system implementation puts significant pressure on the achievement of savings by making it more difficult to fully merge teams and realise operational efficiencies. The carry forward will also help to support any necessary transitional arrangements until recommendations from the emerging service reviews can be fully implemented.

The future key business challenges over the next three years

To continue our plans, six key strategic business objectives have been developed which are being used to steer our efforts over the next three years.

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. The 2015/16 Delivery Plan is attached in appendix 1.

Delivering savings

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.

Focusing on our customers

A strategic aim of oneSource is to improve the customer experience. The following were identified as important in a shared service by our customers:

- 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.

Embedding the oneSource culture

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.

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. This work will form an important part of oneSource's core activities.

Transforming our services

Work has commenced on a number of transformation projects timetabled for year two (2015/16). These are Payroll, Transactional Finance, Transactional HR, Operational / Strategic Finance, and Operational / Strategic HR.

The delivery of some of the above reviews is dependent on Newham Council Go Live on the One Oracle ERP system. The expected date for go live is currently being looked at but will not be until at least later this calendar year. This will risk delivery of the expected savings in line with the business case assumptions but Directors are managing vacant posts and budgets to try to minimise any impact. The overall delivery of savings and budgets will be managed by the oneSource Management team through its regular budget monitoring process.

The 2015/16 transformation projects are well under way and are analysing the “as is” position. This will enable current processes to be identified and costed. The teams are concentrating on how processes outside Oracle will align with Oracle processes across both Councils. As with all reviews the aim is to create single teams providing consistent services across both Councils.

The timetable for the projects schedules for years 2 and 3 is detailed in the below table:

| Year 2 (2015/16) | Year 3 (2016/17) |
|--|--|
| <ul style="list-style-type: none"> • Payroll • Transactional Finance • Transactional HR • Operational / Strategic Finance • Operational / Strategic HR • Debt Management / Recovery team • Pensions (contract at LBN) • Democratic Services • Election Services | <ul style="list-style-type: none"> • Benefits • Council Tax • Procurement (processes) |

Having 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 developing business needs.

The main areas in which ICT systems and services are expected to be further developed 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

Growing our business – new partners and customers

In October 2014, the Joint Committee approved our Business Development Plan. The plan outlines how oneSource will approach business development over a three year period to generate further income and savings to support Havering and Newham Councils’ financial strategies.

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

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

oneSource is currently set-up and experienced in operating in a partnership capacity. The premise of the programme for Havering and Newham was that it was an alternative to outsourcing, which similarly could be an attractive approach to others.

It was agreed that there are two different strategies for oneSource to trade; firstly with an additional partner and then commercially in the longer term.

oneSource has already been promoting itself in order for the brand and service to be identifiable to others and has been successful in securing new external customers who are keen have services provided by oneSource.

| | |
|--|--|
| ICT | HR |
| We are currently providing ICT help and support to the London Borough of Waltham Forest and Brentwood Borough Council. | Strategic and Operational HR currently conducts work place investigations for the London Borough of Waltham Forest. |
| Exchequer & Transactional Services | Asset Management |
| Exchequer and Transactional services provides a payroll function to Unison, Harrow Election Services, Rush Green Primary School (LB of Barking & Dagenham), St. Patrick’s Primary School (LB of Waltham Forest), Mayfield School (LB of Redbridge), Leyton Sixth Form College, ELUTEC College of Design and Engineering, and 14 academies within Havering. | oneSource provides Passenger Transport services for three local authorities - Thurrock Council, Essex County Council and the London Borough of Barking and Dagenham, and to a number of associations, academies, and clubs in and around Havering. A Health and Safety service is provided to schools in Thurrock. |



SUMMARY

oneSource achieved first-year savings of £5.4m against a target of £4.1m by:

- reducing duplication
- cutting management costs
- adopting common processes
- gaining efficiencies through the re-engineering of services

This is the equivalent to 10% of cost.

oneSource is a viable alternative to outsourcing due to our flexible approach to on-boarding and the level of savings we can obtain; a number of external customers have services already provided for by oneSource and others organisations are showing interest.

Having won and been shortlisted for awards, and featured in national magazines, oneSource is being externally recognised for:

- The efficiencies in practises and processes we've implemented
- Our public sector knowledge and expertise
- Managing our own talent and providing opportunities, thereby offering Organisational resilience as well

2015/16 Delivery plan



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 Organisational Development, Ex & Trans – Exchequer and transactional Services, Legal – Legal Services, AM – Asset Management, ICT – ICT Services