

oneSource

supporting public services



Strategic Plan
2016

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Strategic Plan 2016-18

oneSource

February 2016

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 and outlines the priorities and activities which will be taking place during 2016/17 in order to deliver the 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 was originally formed by the London Boroughs of Havering and Newham by bringing together 22 services and 1,350 staff; with the London Borough of Bexley joining the collaborative partnership in April 2016. We are governed by Members through a Joint Committee which receives key reports and makes strategic decisions about its operation.

We provide a range of strategic, operational and transactional services. This means we lead for our partners on key strategic issues as well as providing direct services to the councils and support to managers. It is to some extent a virtual organisation with staff employed by the partner organisations. Our location is also virtual with staff flexibly located where they can best undertake their work. We don't consider ourselves to be necessarily constrained by geography.

oneSource has its own vision, values and ways of working, distinctive from the councils we work with. These reflect the sort of service we want to be in order to meet our customers' requirements.

This year sees the London Borough of Bexley join oneSource as a partner to share Financial Services. As well as delivering savings to the three councils, the sharing of financial services will allow us (and therefore the three councils) to have greater resilience across this important service.

Another council joining oneSource as a partner was a key strategic objective for us and shows others that it is possible to join oneSource in a flexible way and make significant savings through partnership working. The on-boarding of Bexley demonstrates the success of oneSource growing quickly in our first years of operation.

We are ambitious in our desire to continue to grow further and be an exemplar for how to collaborate in support services.

The services we offer



Our customers



A range of services are also provided to a multitude of schools, academies, associations and clubs, as well as our Health and Safety advisory service having an additional 95 customers.

Our vision

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

Our vision unpacked

oneSource aims to be all of the following:-



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



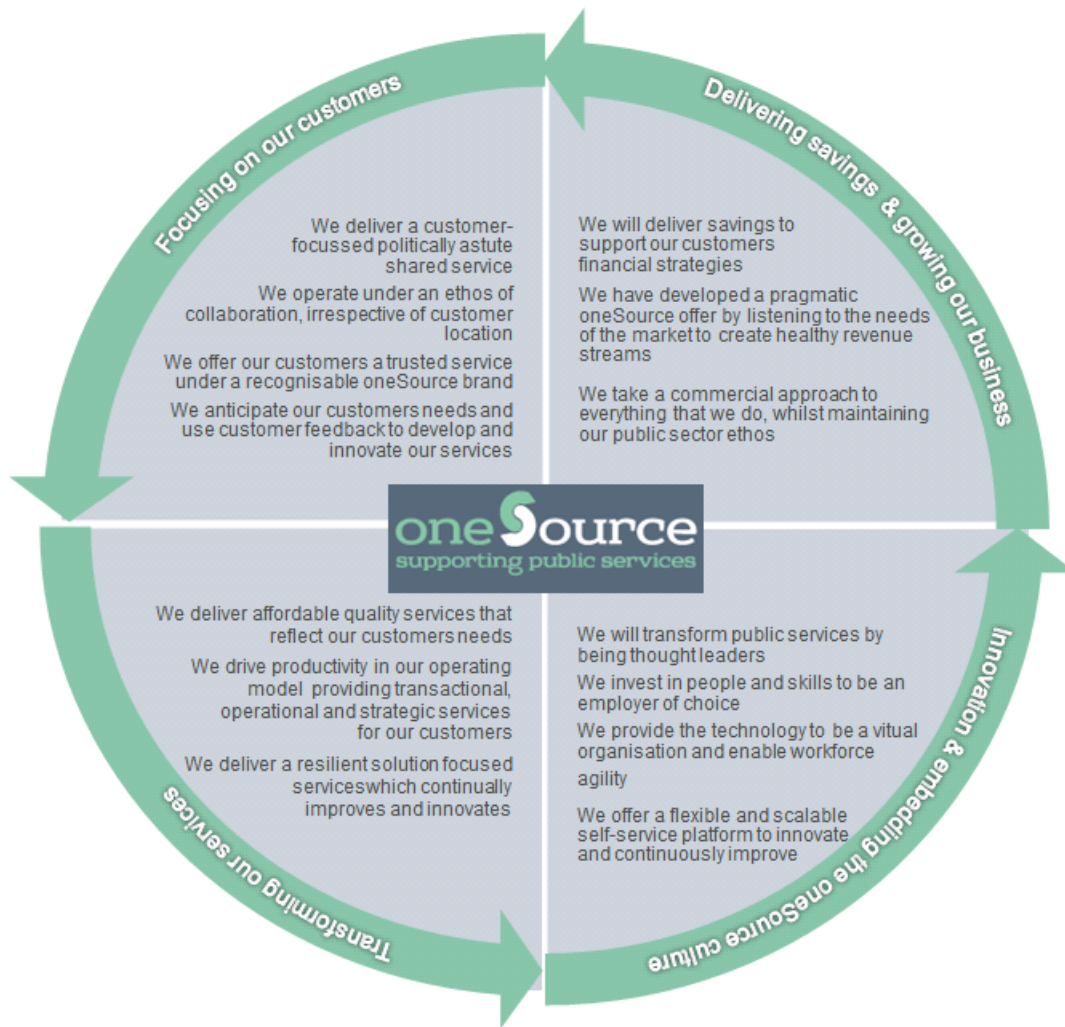
Customers, oneSource and you matter – we work collaboratively, everyone is important and plays a part



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

Strategy map

For 2016 we have updated our strategy map as our operating model matures and our service grows.



Focusing on our customers

Supporting the councils we work with

oneSource has an important role to play in supporting our partners in achieving their corporate goals and aspirations. We are supporting our partners in delivering their financial strategies; firstly, by making considerable savings by delivering our services differently but also by helping them rethink their own services.

Each of the services within oneSource supports the partner councils' corporate goals whether it is through providing a key service, delivering a project on their behalf or by supporting their frontline services so they can deliver the councils' and residents' priorities.

Commissioning intentions

The work oneSource undertakes for its partners and customers is defined in our service level agreements (SLAs) and service schedules. These detail the high level view of the services offered, the products and services being provided and the service standards oneSource has

committed to meet. The oneSource offer has been developed to be able to flex to the needs of our partners and customers, offering the ability to commission additional services at any time.

We have recently developed a commercial offer suitable for council services that are being spun off into the private sector, for example, as employee mutuals and other co-operative ventures.

We will develop these commissioning intentions in collaboration with our partners and customers through their usual business planning cycles; meeting the requirements identified in their strategic plans and programmes of work, such as Newham's 2020 Single Transformation Plan, including the Small Businesses programme; Havering's Corporate Plan; and Bexley's Medium Term Financial Strategy.

Customer preferences

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:

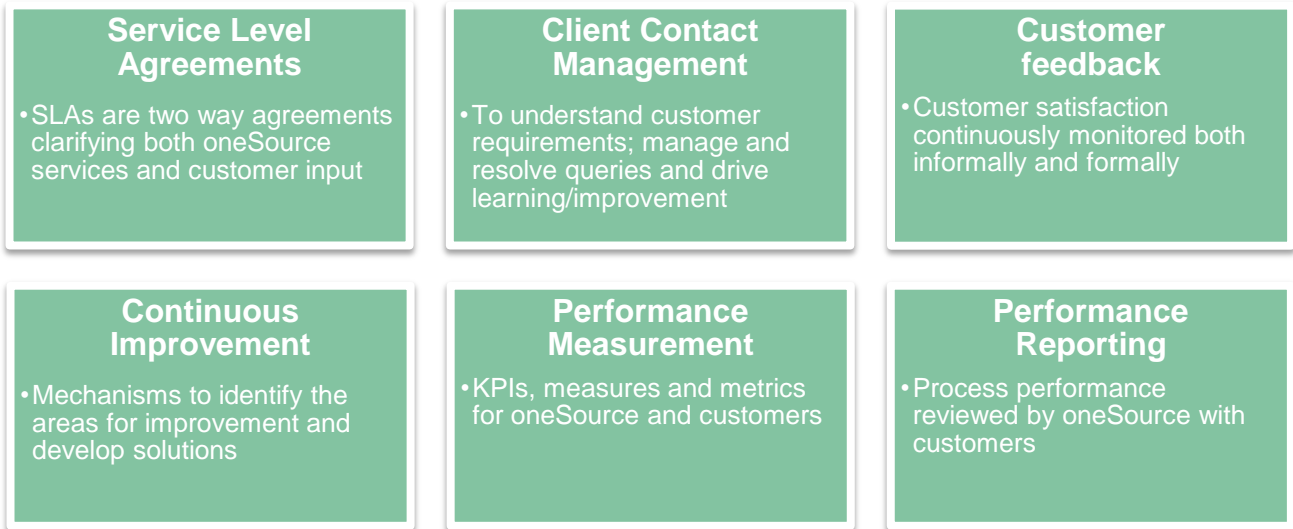
- standardised processes where possible;
- a more business-focused service, that understands the councils' business;
- more services provided on-line;
- streamlined decision-making processes;
- better management information;
- a faster response to enquiries; and
- a clear understanding of the level of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

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; and
- 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 which have the key objective of focusing on our customers' requirements. These are:



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 us to work with and consult customers to ensure that we designed a shared service that met our customers' needs. We have done this through customer workshops and surveys of customer views of the support services they receive. 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.

Delivering savings and growing our business

Delivering savings

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 £10.6 million from the original business case for oneSource are currently on track to be realised over its first 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 are being put in place, for example, where management restructuring of services is necessary or where there are quick win benefits that can be achieved.

Additional savings of £4.2 million per annum have been promised already to the partner councils, including Bexley, over and above the original business case, making a total of £14.8 million. We recognise the financial challenges faced by the partner councils and will continue to drive down costs into the future.

The first two years of savings have been delivered, these 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.

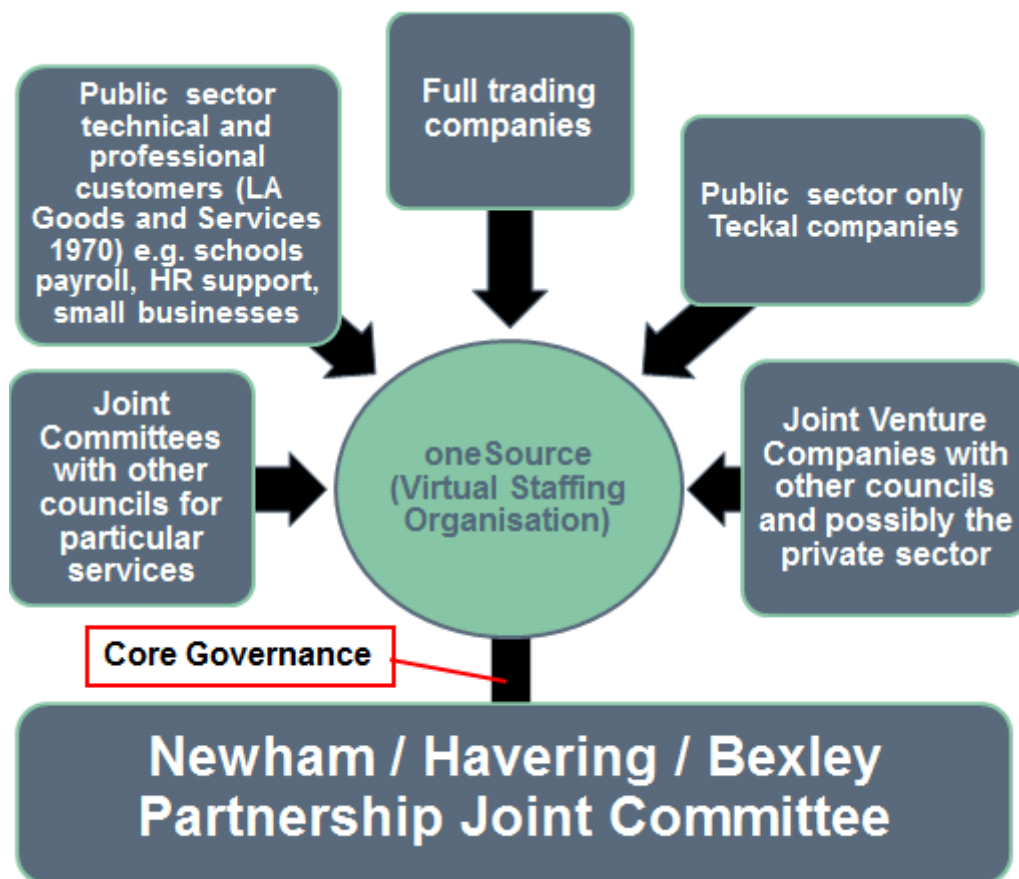
Business development – new partners and customers

oneSource is ambitious in continuing to find savings in addition to those already identified. One of the ways to do this is to continue to seek out new partnerships with other public sector organisations, sharing overheads and specialist expertise, and jointly developing cutting edge innovations. In order to do this we are exploring ways of attracting additional business and offering the best way for others to join oneSource.

In order to deliver our vision we are continuing to develop commercially, growing our business by on-boarding new partners and customers which will generate further savings for the founding councils.

As well as retaining oneSource’s core Joint Committee governance, oneSource has developed a flexible approach to how others can join and be part of these shared services. From the ability to trade through owned companies, through joint venture opportunities or simply by providing services under the Local Authority Goods and Services Act 1970, oneSource flexibility means that we that we can adapt to best meet the needs of our partners, customers and the shared services market.

oneSource is especially keen to work with organisations that share its values and its joint passions for collaboration and innovation. We actively seeks out like-minded organisations, or parts of organisations, with which to collaborate, formally or informally.



Innovation and embedding the oneSource culture

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 enjoyed 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 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 changing business needs.

A main focus is continuing to develop as a virtual organisation through using technology so that we can work anywhere with any customer or partner, regardless of their or our location. 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. This will in turn support a further opportunity to reduce the accommodation space needed by both oneSource and other council staff.

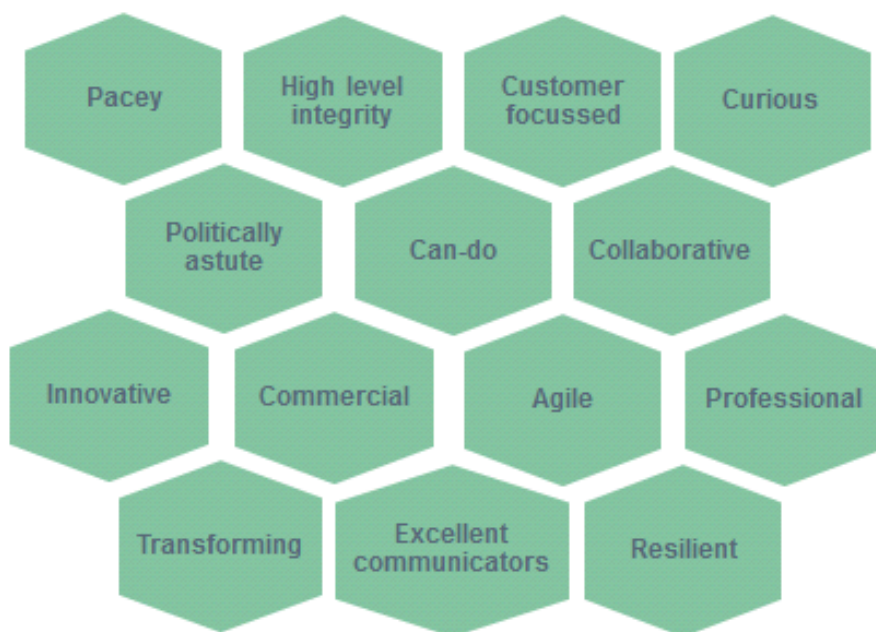
The main areas in which ICT systems and services continue to be further developed are:

- 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.

Our oneSource cultural behaviours

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

Within oneSource we want our staff to have positive qualities that make us stand out and enable us to provide the perfect match in delivering services to our partners and customers.



We are adopting and being advocates of the oneSource culture, ensuring that we demonstrate and champion our values. It is important to us to be an employer of choice.

Transforming our services

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

oneSource has in place a programme of business transformation projects to review all oneSource services and to deliver our 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 stream 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 1Oracle;
- Converge HR policies and procedures;
- Improve customer satisfaction; and
- Offer scalability – so that the service can grow with new partners.

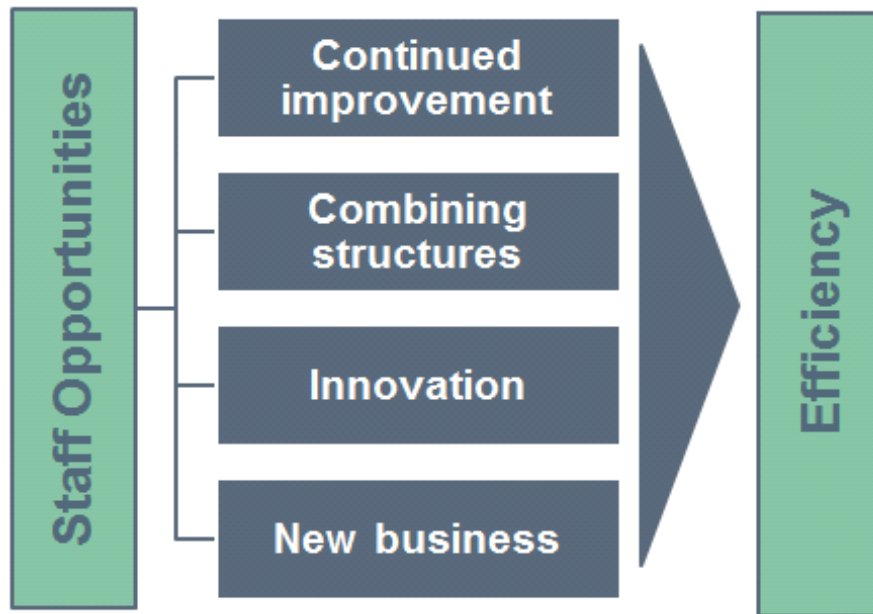
The target operating model oneSource is moving towards is based on the 3rd generation shared service operating model which is organised around outcomes wherever possible, for example a self-service model.

The transformation projects are undertaken by the 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.

2016/17 delivery plan

For 2016/17 we are concentrating our efforts on growing and developing oneSource. This year's strategic priorities focus our activities to achieve our business objectives, vision and goals, these are:



oneSource has developed a delivery plan for 2016/17 which shows the priorities and activities which will be taking place over the year in order to deliver our 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.

2016/17 Delivery plan

Our vision is: “to be the one source of innovative support to all public services, delivering affordable quality at all times.”

Strategic objectives	Focusing on our customers	Transforming our services	Delivering savings	Growing our business	Innovation	Embedding the oneSource culture
Service level priorities / outcomes (All)	<p>Delivering services within targets and to customers satisfaction</p> <p>Support the customer councils' financial strategies</p> <p>Deliver key projects</p>	<p>Embedding new structures, joint working, new processes, common approaches and where appropriate team locations</p> <p>Being creative and innovative in re-designing services, thinking and acting differently</p> <p>Creating a virtual organisation to allow the oneSource operating model to work seamlessly across locations</p>	<p>Re-design and restructure services</p> <p>Implementing the outcome of service reviews and delivery of related savings</p> <p>Procure together to get better economies of scale</p> <p>Improved medium term financial planning and support for delivery of savings programmes</p>	<p>Adapting a business ethos and commercial attitude to business growth seeking new opportunities</p> <p>Expanding our customer base and increasing net income from the provision of services to external clients</p> <p>Share services more broadly where appropriate</p>	<p>Improve partner councils' customer experience through improved web enabled services and business intelligence.</p> <p>Share systems wherever possible</p> <p>Cost effective and fit for purpose IT solutions in place</p> <p>Deployment of technology to support collaboration, business processes and enable oneSource and partner councils to be 'digital by design' to improve workforce agility and flexible working capability.</p>	<p>Embed the oneSource values and the 'oneSource way'</p> <p>Share skilled and knowledgeable staff</p> <p>Enabling self-service and effective provision of management information</p>
Key activities	<p>Review of all service level agreements (All)</p> <p>Embed performance reporting to customers in-line with the performance Management Framework (All)</p> <p>Provide transformation service to customer councils including rapid improvement events and problem solving workshops (BS)</p> <p>Bed in the 1Oracle system in LBN and roll out of a single operation for a shared service (All)</p> <p>Develop online services for customers (Ex & Trans)</p>	<p>Jointly procure contracts and services (All)</p> <p>Continuously improve services already transformed (BS)</p> <p>Deliver the timetabled transformation projects to review services (BS)</p> <p>Review and implement oneSource accommodation strategy to reflect oneSource as a virtual organisation (AM)</p> <p>To develop VERTO / MAPP to have self service functionality (BS)</p> <p>Continued development of self-service through dashboards, intranet, training and other self-service processes (Ex & Trans)</p>	<p>Deliver savings through implementation of new structures and embed new working processes for Asset Management, Finance, People Transactional, Finance Transactional, HR & OD (All)</p> <p>Maximise the potential of the IKEN case management system within Legal and potential role out to other services (BS)</p> <p>To review the Council Tax and Housing Benefits service including process review, new ways of working and restructure in order to increase income collection and reduce costs (Ex & Trans with BS)</p>	<p>Continue to engage potential partners through implementing the Business Development and Marketing Plan (BS)</p> <p>To work with LB Bexley to consider the on boarding of further services to oneSource (BS)</p> <p>Implement Pensions Admin Restructure to establish joint working with Lancashire County Council to create a cohesive new team (Ex & Trans)</p> <p>Generate income through re-use of ICT systems & related services (ICT)</p> <p>Embed the services provided to Norfolk Council (ICT)</p>	<p>Implement common systems in use across boroughs supporting joint working (All)</p> <p>Deploy new technologies to support partner council and oneSource operating models and flexible working e.g. business intelligence (ICT)</p> <p>Continue to develop self-service through dashboards, intranet, training and other self-service processes (Ex & Trans)</p> <p>Upgrade ICT server infrastructure and exploit cloud opportunities (ICT)</p> <p>Develop and deploy digital customer services and employee offers (ICT)</p>	<p>Provision of quality services as business as usual (All)</p> <p>Develop and embed KPI and performance culture across oneSource (BS)</p> <p>Promote and help services adopt, implement and enforce the Digital Principles. (ICT)</p> <p>Digital employee offer – Collaboration Tools & EDRM consolidation (ICT)</p>
Key activities to support the corporate priorities of the Councils we work with	<p>Support all three Councils in achieving their Financial Strategies (All)</p> <p>Support both councils in the development of a fit for purpose organisation, including organisational development and culture (HR)</p> <p>Help to deliver/support key corporate projects (All)</p>		<p>Continue to support and, where appropriate, lead the implementation of corporate IT systems, including 1Oracle (All)</p> <p>Deploy new technology and systems to support business processes (ICT)</p> <p>Integration of systems and processes across Havering, Newham and Bexley through oneSource ERP self service (ICT)</p>		<p>Continue to develop and implement the councils' Accommodation \ Asset Management Strategy (AM)</p> <p>Deliver the various aspects of the schools expansion programme and other capital projects (AM)</p> <p>Support the implementation of the new Havering Intranet, including Yammer and Newham's social care system (Azeus). (ICT)</p>	

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, FIN – Financial Services
 Plan only refers to Newham and Havering unless Bexley is explicitly referenced.