

---

**ONESOURCE JOINT  
COMMITTEE**

12th July 2019

**Subject heading:**

oneSource Improvement Plan, and  
Improvement Plan progress update

**Report author and contact details:**

Simon Pollock, Executive Director,  
oneSource

**Financial summary:**

Implementation of the Improvement  
Plan will largely be met from within  
existing resources in oneSource.  
However, it will require further  
discussions about the resourcing in  
key areas, as set out in the report.

**SUMMARY**

This report is presented to the Committee for approval of the final Improvement Plan and Action Plan. This was previously presented to Committee in April 2019 and amendments to the Plan have been made based on that discussion. Service plans for each oneSource directorate have now been completed to reflect the Improvement Plan, taking into account the partner Council corporate priorities, and including performance indicators for each service. The report notes that implementation of the Action Plan will take into account agreements on resourcing and the final service plans in the partner boroughs and, consequently, oneSource services.

As agreed at the last Committee, progress on the Action Plan will be reported to the Joint Committee and partner Councils. This report also presents to the Committee progress with the Improvement Plan for the first quarter: April – June 2019.

**RECOMMENDATIONS**

1. To consider and agree the final oneSource Improvement Plan and Action Plan attached at Appendix 1 and 2.

2. To note progress with the Improvement Action Plan, attached as Appendix 3.
3. To note that the partner Councils and the Executive Director will agree the resources available to deliver the Improvement Plan, following the approach outlined in this report.

## REPORT DETAIL

### 1. Background

- 1.1 Following the 2018 election, the partner Councils developed a new direction for oneSource with the focus on the provision of excellent services to the three partner Councils and continuous improvement in service delivery rather than external trading, which had been the previous direction of travel.
- 1.2 The oneSource Improvement Plan was developed in response to this, and in discussion with all three Councils, reflecting the improvements they wish to see in oneSource's services. A first draft was discussed at the oneSource Joint Committee in April 2019.
- 1.3 The final version of the Improvement Plan is presented to Committee in this report. The Improvement Plan takes into account the discussions between the partner Councils, and reflects the views of the partners in identifying and addressing the areas for improvement, the Corporate Plans and / or priorities of all three partner Councils and will support the delivery of these.

### 2. The Improvement Plan

- 2.1 The Improvement Plan identifies 45 areas for improvement focussed around four main improvement themes aimed at reflecting and resolving the core issues raised by the partner councils:
  - Improved operational delivery
  - Improved strategic impact and presence
  - Communication, culture and branding.
  - Value for Money
- 2.2 There are four services where specific areas of improvement were identified:
  - ICT
  - Asset Management
  - Human Resources & Organisational Development
  - Finance
- 2.3 Sitting behind the Improvement Plan are:
  - Service Plans for each oneSource directorate
  - Detailed implementation plans for projects and programmes identified in the plan.

- 2.4 Once agreed, the Improvement Plan will be implemented through service and team plans and ultimately embedded into individual performance objectives.
- 2.5 Performance monitoring will be open and transparent with the primary forum being the oneSource Joint Committee and the commissioners in each authority.

### **3. Resources**

- 3.1 Resourcing and / or prioritisation of existing resources are key to the delivery of the Improvement Plan. The approach of oneSource services is:
  - To maximise the use of existing resources to align and support to the Improvement Plan priorities (including maximising the efficiency of services).
  - To identify how existing core resources can be “flexed” to provide additional service delivery based on the economies of scale from having a shared service (but respecting the oneSource funding formula).
  - To identify where additional or specialist resources are required for discussion and agreement. (This discussion may also include deprioritising work to free up existing resources)
- 3.2 It is recognised that appropriate resourcing is key to the successful delivery of the Improvement Plan, and also represents the biggest risk to the Plan. With finite resources available and additional demands inevitable over the course of the year, it is expected that Directors will flag up intractable resource demands via the s151 officers to allow for collective discussion amongst the partner Councils on whether additional resource is required or whether reprioritisation of workload and deadlines can be accommodated.
- 3.3 The partner Councils and oneSource services also need to consider the delivery and scope of the Improvement Plan in the context of the partner boroughs needs for further savings from oneSource services to meet existing budget gaps. It is a clear risk that the scope needs to be scaled back or amended to reflect the need for additional savings in each borough.
- 3.4 The final Improvement Action Plan reflects this approach.

### **4. Improvement Action Plan progress ( April – June 2019)**

- 4.1 The Joint Committee discussion in April on the Improvement Plan stressed that delivery of the Plan was key and that regular reporting was expected at both the Joint Committee meetings and to the partner Councils via the s151 officers.
- 4.2 An update on the delivery of the Improvement Plan will therefore be reported to the Joint Committee at each meeting.
- 4.3 Progress with the Improvement Action Plan for the period of April-June 2019 is now attached as Appendix 3.

## **5. Consultation & Engagement**

5.1 All oneSource directors have contributed to the Improvement Plan. The draft Plan was shared with the commissioning officers in all three authorities and with Newham CMT and Havering SLT. A first draft of the Improvement Plan was also discussed at Joint Committee in April 2019.

5.2 Staff engagement in oneSource has been carried out via the service planning and appraisal process. Improvement Plan targets are imbedded within each areas' service plans and via appraisal targets for directors and staff, thereby ensuring the 'golden thread' is followed throughout the organisation.

## **6. Legal implications and risks:**

There are no direct legal implications.

## **7. Financial Implications and risks:**

The report addresses the issue of resourcing the Improvement Plan.

Resourcing is the main risk to the delivery of the Improvement Plan, as set out in Part 3 above oneSource already has savings targets based on the reduced need for its (generally support) services due to the contraction of partner Councils arising from their own savings plans. Savings plans have already been presented. Mitigation of these risks is largely through the negotiation of the final Improvement Plan with the partner boroughs, which allows for prioritisation and variance of targets and timelines. Financial risks are planned to be mitigated by alternate savings and review of budgets to find efficiencies and, as a last resort, use of reserves set aside for innovation and invest to save programmes. Balancing the need to make significant savings in all three boroughs from oneSource services with the recognised need to review current resourcing levels to deliver the Improvement Plan, remains the key risk to its deliverability.

## **8. HR Implications and risks:**

There are no direct HR implications.

## **Appendices:**

- 1. oneSource Improvement Plan (final)**
- 2. oneSource Improvement Action Plan (final)**
- 3. oneSource Improvement Action Plan progress (April - June 2019)**