



one source strategy 2021-22 progress

JOINT COMMITTEE - DECEMBER
2021

one
source
at the heart of public services

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1. Summary

- ▶ The one source strategy for 2021-23 is in place and focussed on delivering our five overarching strategic priorities.
- ▶ These priorities are delivered in a number of ways, through service planning, through projects and activities, and via BAU.
- ▶ This presentation outlines the key actions from the second quarter 2021-22 that have contributed to delivering the one source strategy. This includes key activities from services, as well as updates on some of our key projects and activities.
- ▶ The one source programme on slides 7 - 10 identify the key projects and activities that support delivery of our strategic priorities and the priorities of our partners.
- ▶ This programme is dynamic, enabling new priority projects to be reported on as they emerge, and also recognises the reality that activities may need to be reprioritised or deprioritised as times change and new and competing priorities appear. This is done in consultation with the partner boroughs, and any new projects identified are also be reported via the one source strategy update.
- ▶ On slide 6 the priorities for 2021-22 are set out on the priority road map. The one source programme will continue to shape, monitor and report on the delivery of these.
- ▶ In general, good progress has been made with the majority of the priority activities presented to the last Joint Committee, however there have been delays in some activities, especially those that require extra resources to deliver.

- ▶ Our overarching focus is on the delivery of savings, and progression of these will continue to necessitate some reprioritisation of activities and resources over the coming months. Therefore, the priorities set out for 2021-22 will necessarily be kept under review to reflect this.

Our 5 Priorities:



2. Service key activities in Q2

Return to the workplace	<ul style="list-style-type: none">•Supported both councils to ease Covid-19 restrictions and enable more employees to attend the workplace
Vaccinations	<ul style="list-style-type: none">•Supported both councils to implement mandatory vaccinations for employees who visit care homes
Recruitment & Selection Training	<ul style="list-style-type: none">•Launched new recruitment and selection training at both councils with a strong focus on inclusive recruitment practice
Reciprocal Mentoring Programme	<ul style="list-style-type: none">•Successfully delivered the first phase of Newham's reciprocal mentoring programme – and received a “highly commended” certificate at the PPMA awards for our work to tackle racism, inequality and disproportionality at Newham
Agency Workers	<ul style="list-style-type: none">•Rolled out a new contract for the supply of agency workers at Havering, estimated to deliver a financial benefit of £180-350k per annum
Site Disposals	<ul style="list-style-type: none">•On track to generate over £20m of capital receipts for Havering by end of December (from 3 site disposals).
Commercial rent-roll	<ul style="list-style-type: none">•Consistent month to month improvement on commercial rent-roll for Newham – currently £11.523m against a £10.8m target

Surrender of PASC lease	<ul style="list-style-type: none">•Successful surrender of the PASC lease at end of September – delivering £130k p.a. saving (full year effect) for Havering Council as part of its asset realisation strategy and realisation of MTFS saving.
Supporting Future Newham programme	<ul style="list-style-type: none">•Initial back-office ‘hubs’ identified with Future Newham programme, providing basis for release of surplus back office space and consequent savings (in process of being mapped and calculated).
Havering Town Hall	<ul style="list-style-type: none">•Havering Town Hall reconfiguration works (Phase 1) successfully tendered and contract awarded
Public Sector Decarbonisation Grant	<ul style="list-style-type: none">•Public Sector Decarbonisation Grant – specification for Dockside proposals revised and re-agreed by Cabinet to secure c.£2.5m of grant funding
PTS (Transport)	<ul style="list-style-type: none">•PTS (Transport) have generated approaching £400k of new external income for Havering since 1st April 21 and are continuing to build on this figure, working off a 12% margin.
Gateway Review Group	<ul style="list-style-type: none">•Introduced Gateway Review Group – which has identified £2.3M of procurement savings (across both Councils)
Procurement process improvements	<ul style="list-style-type: none">•New system introduced to triage Procurement Initiation forms.
Procurement Support and Training	<ul style="list-style-type: none">•Intranet content refreshed across both Councils and Fusion guides created

2. Service activities in Q2 (cont.)

Kickstart placements

- Recruited 3 kick starters within the procurement service, providing employment placements for 3 “local” residents

Self service portal

- Self -service portal implemented for RFQs

Contract Register

- Increased contracts register coverage
- LBN 62% - 67%
- LBH 30% - 33%

Cyber security

- New combined Cyber security & GDPR training procured and LIVE
- New cyber social nudge software (redflags) delivered to key staff across LBN/LBH

Cyber and IT transformation funding

- Agreed cyber and IT transformation funding across Havering and Newham

Newham 5G

- Supported to approve 5G small cell roll out through CMT, improving mobile connectivity (project yet to start)

Digital devices for children

- Worked with Newham CYPS and Dell to purchase at a reduced price just over 300 devices to support digitally excluded children

Judicial Reviews

- 3 judicial reviews successfully defended by the Community Law team

Transfer of land and funding arrangements

- Transfer of land and funding arrangements to advance Quarles Campus and Roneo Corner sites with council wholly owned company.

Advocacy in planning law reducing costs

- Advocacy in planning law work reducing costs of barrister by between 20-40k for the Council

S106 Waterloo Estate

- Supporting major s.106 agreement on the Waterloo Estate, Havering.

Brought back in house 3 cleansing services

- Successfully internalised operations of 3 Council owned cleansing companies

£40m levelling up funding

- Assisted with Newham’s successful application of up to £40m of Levelling Up funding

Procurement advice

- Advice to procurement projects on Waste and Cleansing and Highways.

Stratford Mall

- s.80 Closure is in place from September to December 2021 to ensure Stratford Mall is closed overnight to prevent ASB.

3. one source Priority map 2021 – 2023



1. Model, Structure, offer

2. Governance and Performance

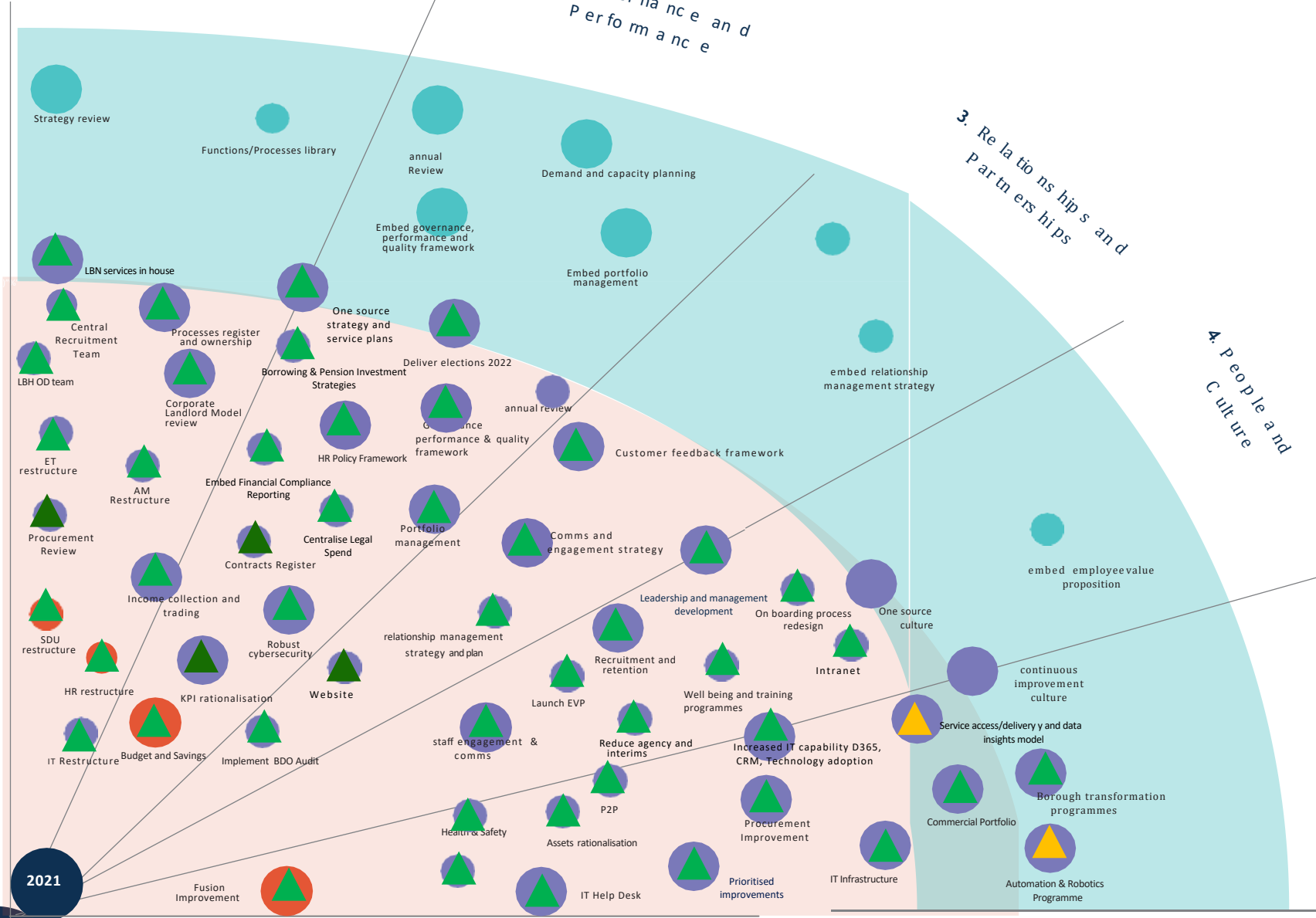
Key

- Low priority
- Medium priority
- High priority
- Critical
- Low effort
- Medium effort
- High effort
- ▲ Completed
- ▲ In progress
- ▲ In progress - Delayed

3. Relationships and Partnerships

4. People and Culture

5. Continuous Improvement Service delivery



2021

2021-2022

2022-2023

2023+

2023



4. Progress with one source priorities – Corporate Centre Model, and service offer

Name	Why	Who	comments	RAG
Budget and Savings Programme	To deliver savings for one source and partner borough through budget optimisation, procurement efficiencies, rationalisation of posts and structures, trading opportunities, and developing shared service model.	SP/D Mc	Significant savings already identified, optimising all opportunities to maximise savings for one source and partner boroughs. Achieved through budgets management, posts rationalisation (vacancies, agency), restructures, procurement savings (contracts, purchase cards), trading opportunities, further developing the shared services model (centralisation).	In progress
HR restructure	To improve the quality of the service, enable the restructures of the other services, and deliver the one source and partner priorities	BP	HR restructure is in progress. Staff consultation launched and is currently ongoing.	In progress
SDU Restructure	To realign the required skill sets of the corporate centre team to better fit the future ambitions and challenges for one source, through strategic planning and governance; service design and improvement; trading and marketing of services, relationship management, comms and engagement.	LC	Restructure is currently in the service redesign stage, with the intention to launch consultation early in the new year.	In progress
AM restructure	To deliver savings. improve the quality of the service, to reintegrate policy and programmes to LBN, and transfer energy management (LBH) to Asset Management.	MB	Asset Management restructure developed and is in the process of being agreed with the partner councils. Transfer of service to Newham ratified at Joint Committee in August 2021. Staff consultation to be launched shortly.	In progress
E&T Restructure	To deliver the required Savings. To improve and align services to reduce duplication and increase automation. To maximise the use of Fusion and work to the self-service model.	SB	Service redesign proposals are being developed in discussion with the partner councils. Intention is to launch staff consultation phase early in the new year.	In progress
IT service transformation	To improve the quality of the service, and deliver the one source and partner priorities	PM	First phase of the IT reorg (including recruitment for the 4 Associate Director posts) completed. Next phase now at consultation phase, with phase three to follow next year.	In progress
Procurement Review	To improve the quality of the service, and deliver the one source and partner priorities.	RY	Original review is complete. Work is now ongoing to extract savings from both new and existing contracts. Procurement operate a Gateway Review group to ensure that all new procurement is scrutinised and the opportunity to identify savings is taken. In addition existing contracts are also being scrutinised with a view to implementing a series of initiatives to extract value. This work has recently started with an agile review of existing opportunities.	Complete
Income collection and Trading	Approach and programme	LC	One source approach to Trading paper taken to Joint Committee (03/12/21). Multi team project group to be established to enable collaboration, shared learning and bring together central support resources.	In progress

4. Progress with one source priorities – Governance, Quality and Performance

Name	Why	Who	comments	RAG
Portfolio Management and strategic planning	To develop a portfolio management approach to oversee and manage programmes and projects, and BAU.	LC	The portfolio management approach provides the strategic planning and delivery framework for one source. This is being implemented with the one source directors. A draft one source service planning framework has been shared with LBN performance colleagues, ahead of the service planning cycle in new year 2022.	In progress
One source transformation programme	To implement and monitor the one source transformation programme, ensuring BAU and programmes / projects are managed as a portfolio	LC	Developing a comprehensive key priorities list incorporating the one source strategy, priority projects, service plans, and Audit recommendations.. This is then prioritised against urgency, dependency risk, benefits and resources required and mapped to the one source strategy to become the one source programme.	In progress
Implement BDO Audit	To implement the recommendations of the LBN BDO audit.	LC	The BDO actions have been implemented, recognising that some of these actions are also ongoing. The key action in progress is the development of a customer feedback framework.	In progress
Refreshed governance, performance and quality framework	To provide refreshed governance, with clear roles and responsibilities; to develop performance and quality framework with transparent, outcomes focussed monitoring; to create data insights approach that enhances accurate and informed decision-making	LC	Refreshed performance measures completed and presented to Joint Committee. Revised Performance Reports produced quarterly. Work is ongoing to further develop the suite of documents that comprise the framework, including forums mapping, governance reporting etc.	In progress
KPI rationalisation	To provide clearer direction and oversight for one source service delivery through the development of a KPI framework and balanced score card.	LC	A revised KPI framework was ratified by Joint Committee. The redesigned dashboard is included in the new Performance Report, with Q1 report presented to Joint Committee in December . These KPIs will be reviewed again, ahead of financial year 22/23.	Completed
Ensure Robust Cyber security in place	To ensure appropriate information data protection and cybersecurity controls are in place across IT networks and systems, and staff have completed online training	PM	New combined Cyber security & GDPR training procured and LIVE New cyber social nudge software (redflags) delivered to key staff across LBN/LBH Agreed cyber and IT transformation funding across Havering and Newham.	In progress
Centralising Legal Spend	To reduce the external spend on legal services by both councils	DF	In progress. Areas under review include: reduction in counsel fees; use of cheaper external solicitors; more work done by the in-house team.	In progress
Contracts Register	To reduce extensions, waivers, and provide better deals on contracts	RY	Contracts Registers for both Councils have been produced and launched. As part of the ongoing Procurement work these contracts will be kept live and continually updated and reviewed.	Completed

4. Progress with one source priorities – Relationships, Partnerships, People, Culture

Name	Why	Who	comments	RAG
Customer Feedback Framework	To nurture effective relationship and partnerships, ensuring we have appropriate and effective mechanisms in place to capture customer feedback, to both monitor and shape our service delivery.	LC	Work is in progress to revamp and refresh the annual customer feedback survey. Additionally work is being undertaken to build on the mechanisms already in place across one source, plus scope other effective ways of capturing and monitoring customer feedback through different forums.	In progress
Refresh communications and engagement function for external and internal stakeholders and services	To enhance customer-focus and effectiveness through nurturing current and future relationships, with partners, colleagues, and public sector. To develop and empower our people through effective communications and engagement.	LC	Communications and engagement strategy currently being developed. Work is progressing on developing an updated intranet site (to replace the SharePoint platform that is no longer supported). Refreshed one source website is now live.	In progress
Employee Value Proposition	To nurture a skilled and motivated workforce, where staff are inspired and motivated to success and flourish	BP/LC	Work to identify the main strands of the employee value proposition have been identified and this has been used to shape initiatives within HR, recruitment and comms & engagement. Further implementation and communication will take place early in the new year.	In progress
Recruitment and retention	To provide a stable and dynamic workforce, through reduction of agency and interims, and promotion of opportunity for apprenticeships, kick starts.	BP	Work continues across one source and both councils to reduce the number of agency and interim workers, and promote opportunities for apprenticeships and the kick-start programme.	In progress
On-Boarding Process Re-Design	To speed up the process of joining LBH and LBN	BP	Comprehensive improvement project commenced October 2021.	In progress

4. Progress with one source priorities – Continuous Improvement: IT, Places, Processes, Transformation

Name	Why	Who	comments	RAG
A systems approach to service access, and data insights (formerly known as Ulrich model)	to provide easy access to services, and record service interaction to provide data insights, and drive continuous service improvement	SP/LC /PM	Scoping is in progress for this, timeframe will be determined by overall re-prioritisation and resources available. This links with the development of the IT helpdesk and the replacement of the system, along with the identification of suitable functions and processes for the automation and robotics programme.	In progress
IT Help desk re-build	To improve the service offered to LBH and LBN staff	PM	Replacement of Service Manager & Dash forms with a more dynamic and fit for purpose system. Requirements specification finalised. Go-live Mar22.	In progress
Fusion Recovery Plan	To coordinate Fusion issue resolution, and implement the Fusion Recovery Plan	DMcN	Fusion improvements and resolutions are programmed, and Director of Finance is reporting regularly to CMT and SLT.	In progress
IT Infrastructure Upgrade (two year programme)	To stabilise and future proof IT infrastructure	PM	Main Network & DC infrastructure programme underway with Design review (July/August), then procurement until Feb22, Building/ Testing/ Implementation Mar22-Aug23. Project completion Aug23	In progress
Quick win process changes	To improve key processes	ALL	This is an ongoing project, with the aim of identifying quick wins in process ahead of more detailed business improvement work. Improvements have been identified and made in on boarding and off boarding processes, and Purchase Cards. More detailed work into the on/off boarding process commences in October 2021.	In progress
RPA initiatives	To help progress and co-ordinate RPA initiatives across one source and both councils.	SP/LC /PM	Initial work on RPA in IT with pilot initiatives. Work is underway to help co-ordinate and facilitate robotics development and implementation across the two councils and one source.	In progress
Asset rationalisation	To prepare the corporate buildings in LBH and LBN for hybrid working	MB	Programme identified and ongoing in both Councils. Decommissioning of Mercury House commenced, notice on PASC lease served and rent/service liability (£130k p.a.) ceases at end of August. Decommissioning plans for River Chambers, The Hermitage and Langtons former Stable Block in progress. Havering Town Hall Phase 1 reconfiguration works – specification prepared and tender issued. The Assets Unlocked work stream as part of the Future Newham work ongoing.	In progress
Hybrid office delivery	To allow LBH and LBN staff to flourish in the 'new normal'	MB	Working with teams in Havering and Newham to adapt to new ways of working, with bulk of implementation in the Autumn.	In progress

5. Priorities for Quarters 3 & 4

1. Delivery of savings and the enabling projects that support this:

- ▶ The strategy for the delivery of savings within one source is based on three key elements:
 - ▶ General efficiencies
 - ▶ More efficient corporate expenditure
 - ▶ Trading with other councils
- ▶ Key enabling projects and activities to support these elements include:
 - ▶ **Service restructures**
 - ▶ **Procurement** - Procurement operate a Gateway Review group to ensure that all new procurement is scrutinised and the opportunity to identify savings is taken. In addition existing contracts are also being scrutinised with a view to implementing a series of initiatives to extract value. This work has recently started with an agile review of existing opportunities.
 - ▶ **Review of legal expenditure** - Areas to review include: reduction in counsel fees; use of cheaper external solicitors; more work done by the in-house team.
 - ▶ **Focus on trading with other councils** - increased support for the existing viable products/services that are already bringing in income; resource assigned to assist in the development of further marketable services.

2. Continue to manage and develop the one source transformation programme

- ▶ The effective delivery, monitoring and reporting of all the identified key priorities to be delivered in 2021-22.
- ▶ Priority projects and activities to be regularly reviewed against the needs of one source and partner boroughs, re-prioritising against urgency, dependency risk, benefits and resources required to deliver.
- ▶ Preparation for identifying, supporting and reporting on priorities for 2022 – 23.