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## Customer and Support Group Year Three Contract Review Performance and Contract Management Committee Working Group, 4<sup>th</sup> August 2016

### DRAFT DESIRED OUTCOMES

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<b>Partnership level</b>	
<b>Theme</b>	<b>Draft key outcomes required</b>
Performance management	Review and refresh KPIs, commitments and obligations across all services to reflect corporate priorities and drive desired behaviours.
Governance	Governance arrangements, reporting processes and a shared organisational development strategy that collectively drive improvement, develop an effective partnership culture and support staff retention. Identification of changes required to enable the council to be a better client.
Systems	Agreed plan for improving basic systems performance and delivery (including management information).
Resources	Sufficient, suitable, expert resources in the right place to provide the strategic support the council needs.
Strategic advice	Evidence of forward thinking, innovation and planning, e.g. through optimisation of, for example, the Insight, Innovation Lab, Leadership Panel tools identified in the original bid. Identification of the resources required to improve strategic advice in key areas, e.g. transformation planning.
Savings	Deliver savings to the council through cost reductions, income generation and/or de-scoping of activity.
Flexibility	More flexibility within the contract model to better adapt to the council's changing needs, including revised volume-based charging (schedule 4).
Communications	Communications strategy to raise awareness of achievements and improvements amongst key stakeholders.
<b>Service level</b>	
<b>Service</b>	<b>Draft key outcomes required</b>
Finance	<ul style="list-style-type: none"> <li>• Developing the business partner model, associated structure, governance arrangements and resources</li> <li>• Maximising benefit of the Integra finance system</li> </ul>
Procurement	<ul style="list-style-type: none"> <li>• Enhanced service offer on contract management</li> <li>• Achieving additional saving through increasing the scope of addressable spend</li> <li>• Driving increased compliance</li> <li>• Revised arrangements for dealing with gainshare (the mechanism through which savings are shared between the parties to a contract)</li> <li>• Revised arrangements for managing the third party highways contractor under the Re contract</li> <li>• Strategy for reducing print spend</li> </ul>
HR	<ul style="list-style-type: none"> <li>• Stepping up workforce management support, e.g. on sickness absence, recruitment, staff retention (within CSG and the council as a whole) and performance management</li> <li>• Developing an integrated, efficient "on-boarding" process</li> </ul>

	<ul style="list-style-type: none"> <li>• Developing a council-wide learning and development service offer</li> <li>• Maximising benefit of the Core HR system</li> <li>• Provision of HR support to the move to Colindale and delivery of the Council's Locality Strategy</li> </ul>
ICT	<ul style="list-style-type: none"> <li>• Support the delivery of the Council's Locality Strategy through the deployment of innovative approaches to flexible and mobile working and a new document management system</li> <li>• Improving support for the management and operation of delivery unit systems</li> <li>• Injecting innovation and improving interaction of strategic and tactical capability</li> <li>• Meeting Members' ICT needs</li> </ul>
Estates	<ul style="list-style-type: none"> <li>• Install effective and competent leadership and capacity</li> <li>• Develop agreed annual workplan</li> <li>• Develop corporate landlord model to deliver savings on running costs and income generation from specific development opportunities, such as empty properties, acquisitions and disposals</li> </ul>
Customer Services	<ul style="list-style-type: none"> <li>• Implement the customer access strategy, through the Customer Transformation Programme, in particular: <ul style="list-style-type: none"> <li>○ Drive joined up approach with delivery units to achieve improvements in web experience to minimise the cost of client interaction and improve customer satisfaction</li> <li>○ Develop an excellent digital/self-service experience for customers</li> <li>○ Support the digitally excluded to access services</li> </ul> </li> </ul>
Revenues and Benefits	<ul style="list-style-type: none"> <li>• Increase council tax collection rates – aspire to be best in London</li> <li>• Improve management of workload to reduce backlog at peak times</li> <li>• Improve customer satisfaction through better integration of Customer Services and Revenues &amp; Benefits and an improved web experience</li> </ul>
Projects and Programmes	<ul style="list-style-type: none"> <li>• Demonstrate value from project support spend</li> <li>• Increase scope to include areas not currently delivered through programmes team</li> <li>• Improve arrangements for commissioning project support</li> </ul>
Safety, Health and Welfare	<ul style="list-style-type: none"> <li>• Develop a more integrated approach and systems for operational health and safety risk management and corporate risk management</li> <li>• Increase (and evidence) impact on work-related incidents of ill-health</li> </ul>
Insight	<ul style="list-style-type: none"> <li>• Agreed strategy for maximising the benefits of Insight</li> <li>• Agreed strategy for the future use of Innovation Lab</li> </ul>