UKSBS

Shared **Business Services**

# UK SBS Business Plan

## 2020-23

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# Summary

| | |
|---|---|
| Organisational imperatives | • Relentless focus on service quality<br>• Enabling separate new systems to effectively and efficiently support BEIS and UKRI future requirements |
| Strategic themes for change | • Simplifying processes (end to end value add for client functional leaders)<br>• Maintaining and improving operational efficiency (staying legal and reducing cost per user)<br>• Enhancing user experience (seamless delivery for client employees)<br>• Growing the skills and capability of our people<br>• Resilient infrastructure and security |
| The longer term | • An organisation with enhanced capacity and capability<br>• A reputation built on quality that consequently provides opportunities for growth<br>• Included in the Cabinet Office BPO framework<br>• Ready to offer new services to current clients and / or absorb new clients<br>• Providing ‘owners’ with further efficiencies |

# Our 2025 Ambition:

## growth based on enduring service quality

By 2025 UK SBS will have a track record of a relentless focus on quality service delivery and have successfully delivered new systems, transforming capacity / capability.
UK SBS will be a very different organisation, efficiently managing multi platforms, innovatively delivering a great user experience underpinned by simple processes and business IT.

Growth brings efficiency with potential from new services to current partners or new clients

## Vision

The leading UK public sector business services provider, actively sought by government bodies

## Mission

To provide high quality and easy to use business services that add value to our partners, so they can focus on achieving the best outcomes for the British people and the UK economy

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# Our Values

Our Values define who we are and who we want to be, what we do and how we behave. They help us to stay focused, and during times of change remind us why we need to evolve. They are an important part of our culture.

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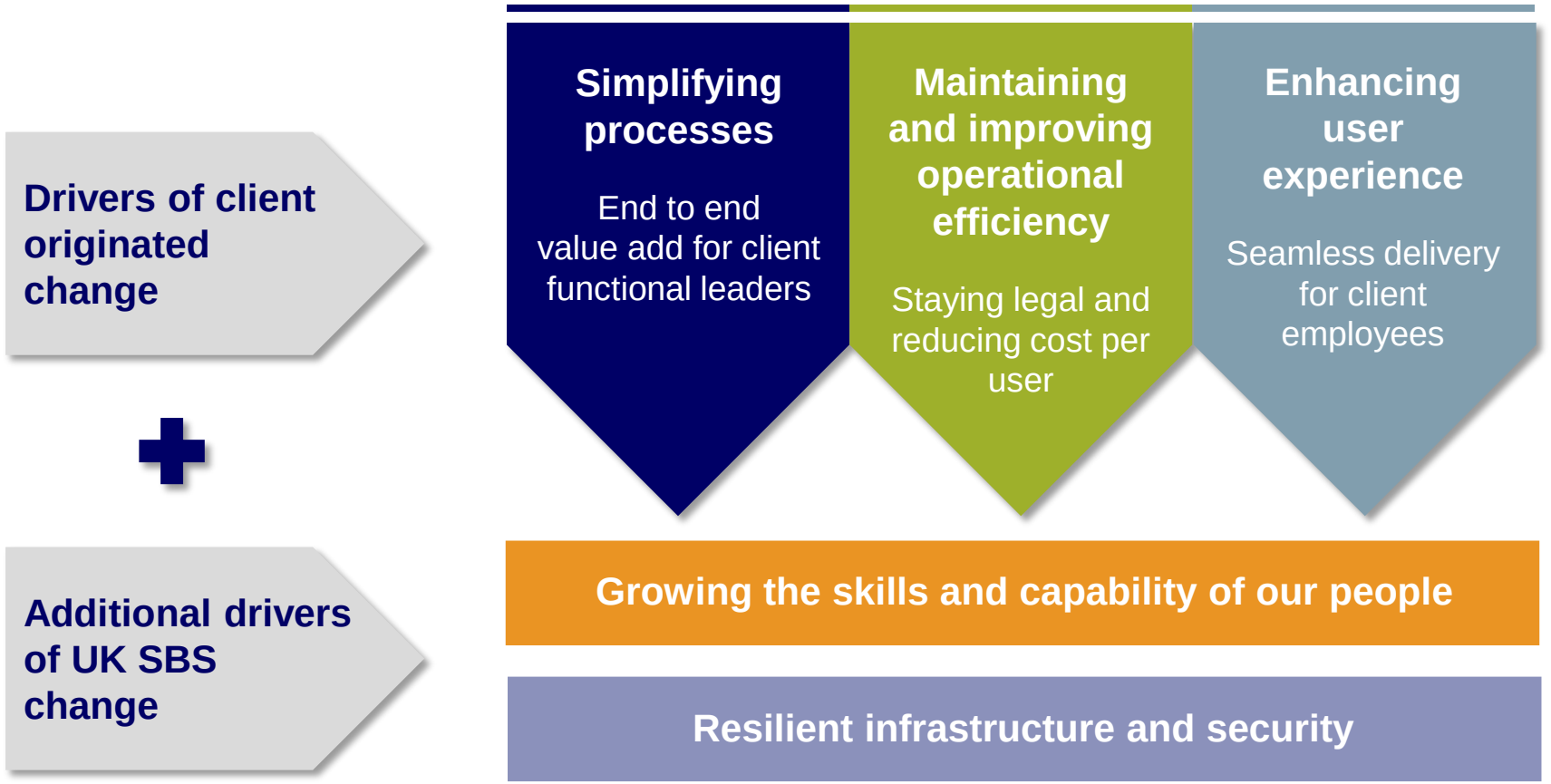
# Strategic Themes

This multi-year plan pursues five strategic themes, the first three of which focus directly on client and user based change. The other two underpin our outputs and outcomes, and are about internal changes to UK SBS. Each theme focuses a set of priorities for both operational service improvement and change, as shown in subsequent slides.



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# Key Service Measures

A number of key service performance measures have been agreed by the Board and Owners and link to each strategic theme. These will evolve over time.

| Simplifying process | Maintaining and improving operational efficiency | Enhancing user experience |
|---|---|---|
| • Payroll error rate<br>• Contact centre calls<br>• Recruitment cycle time<br>• MyCSP error rate<br>• Self service %<br>• Digital invoices % | • SR resolution time<br>• Cost per user<br>• Payroll transactions processed<br>• Prompt payments<br>• Requisition Processing | • Client satisfaction<br>• User satisfaction<br>• Screen click / time per screen<br>• Time per transaction type<br>• Service availability across devices |

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# Performance Measures

## Growing skills and capabilities

- Employee turnover
- Employee absence
- Internal promotion / retention ratio
- Employee engagement score
- % employees with development plan
- SME capability developed
- Digital & service management capability enhanced

## Security and resilience

- No significant cyber breach or data loss
- Substantial assurance on core controls achieved and maintained
- Audit actions outstanding target achieved
- Evergreen platforms keeping pace with technology
- Software security patch updated
- Service availability target

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# Change: Simplifying process

## 2020/21 Funded Roadmap activity

- UKRI Transformation (T&C's, Grants decoupling, business IT)
- Access management and active directory improvements
- Oracle policy automation pilot

## Other funded activity

- Data architecture and analysis; initial CI opportunity identification
- Keeping close to Partners, to help develop plans for change in the most effective way
- Ensuring success of the Partnership Change Board, to support prioritisation and scheduling
- Seeking agreement for funding of change discovery
- Seeking agreement for cap and collar charging for volume changes

## Planned Roadmap activity, funding to be confirmed

- Convergence onto GSS Global Processes
- UKRI Transformation (Further Council harmonisation, IUK service provision, logos)
- User provisioning linked to access management and active directory improvements
- Support for SaaS solution business cases
- Security as a Service
- Oracle policy automation roll-out

## Other activities, funding to be confirmed

- Data analysis and visualisation identifying end to end process complexity and CI opportunities
- Subject matter expertise in depth to support Partners plan development and implementation
- More sophisticated tools to support Partnership Change Board prioritisation and scheduling
- Agreeing a new 'commercial' funding model for change
- Agreeing a new 'commercial' funding model for volume and service changes

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# Change: Maintaining and Improving operations

## 2020/21 Funded Roadmap activity

- Annual statutory payroll amendments and other mandatory changes including ‘Parental Bereavement Leave and Pay’, ‘INSS TUPE’, ‘UKRI overtime pay differentials’, ‘DIT Pregnancy Related Sickness fix’, ‘INSS Overtime for Legal Review’
- Windows 10, Skype to Teams, Service Now phase 2
- DExEU MoG activity for BEIS and DIT

## Other funded activity

- Decrease in overpayments / increase in debt recovery
- Ensuring success of the revised three lines of defence model
- Effectively aligning scarce resource to SR’s and CR’s
- Introducing standardised ways of working to operational teams
- Continue quality and data security campaign

## Planned Roadmap activity, funding to be confirmed

- Unknown statutory and other mandatory changes
- Establish data team and enable client data cleanse
- Enhanced service improvement programme
- Potential 2021 MoG activity

## Other activities, funding to be confirmed

- Establishing a full CI culture; leverage enhanced analytics
- Enhance and broaden sources / actionability of user feedback

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# Change: Enhancing user experience

## 2020/21 Funded Roadmap activity

- Refresh and reposition the PSA
- Communications channels (updating Bridge and Knowledgebase)
- Complete Connect phases 1 & 2 for BEIS & DIT (including annual leave self service)
- Digitisation & automation of key priority forms
- Applicant tracking system (Taleo for UKRI)
- Business IT TOM (UKRI)
- Procurement TOM (BEIS & UKRI)
- Improved telephony capability (particularly contact centre routing)

## Other funded activity

- Ensuring success of the Service Management Board, to support end-to-end quality, process improvement, effectiveness and efficiency

## Planned Roadmap activity, funding to be confirmed

- Communications channels (Website)
- Further Connect development for BEIS & DIT
- Connect role out to UKRI and UK SBS
- Digitisation & automation of forms as a standard
- Full call centre modernisation and automation

## Other activities, funding to be confirmed

- Service Management Board commissioning end user and professional functional feedback to drive end-to-end quality and process improvement, and holding UK SBS to account with agreed effective ‘carrots and sticks’

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# Growing the skills and capability of our people

## 2020/21 funded Roadmap activity

- PowerBI for data visualisation
- Establish a plan for the new UK SBS TOM (future capacity and capability)
- Strategic workforce plan and ways of working (see below)

## Other funded activity

- Action plan to address first year turnover; induction, structured on-the-job training, job rotation; know your responsibilities; diversity and inclusion networks
- Leadership lead approach to team communications
- Leadership skills training – bronze, silver, gold
- Performance management enhancement; objective setting linked to business plan; better identification of skills and link to individual development plans and training delivery (with mandatory identified, delivered and monitored)
- Core Pay Remit
- Review and establish new Employee Value Proposition
- Formalise plans for three site strategy

## Planned Roadmap activity, funding to be confirmed

- Data science leading MI visualisation and analytics
- Establishing the future capacity and capability required for the UK SBS TOM
- Strategic workforce plan and ways of working (see below)

## Other activities, funding to be confirmed

- Build innovation capability, subject matter / process expertise and leadership across service lines and agile digital delivery
- Organise for BPO service delivery model with two parallel major systems implementations and business change programmes
- Enhance broader market intelligence gathering and develop an industry voice
- Learning Management system to deliver blended learning solution
- Training needs analysis driven by both organisational capacity requirements and individual capability development plans
- Pay Remit: specialist allowances (2021?); competency model (2022?); Non consolidated pay pot (2022?)
- Employee Value Proposition linked to vision and ambition

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# Resilient infrastructure and security

## 2020/21 funded Roadmap activity

- Network simplification and improvements
- Data centre efficiency and security (including step 1 BOE hardware refresh, PoC for OBI upgrade, upgrade to ODEX)
- GDPR (including web centre auto retention)
- OEM implementation
- Migration to Java web start for BOE and ROE

## Other funded activity

- Technology Roadmap established
- Architecture plans developed for a multi system environment
- Continued focus on cyber security including proposal for ‘encryption at rest’
- Continued focus on BCP and Disaster Recovery (including RAL move to cold aisle)

## Planned Roadmap activity, funding to be confirmed

- Further network simplification and improvements
- Data centre efficiency and security (including step 2 BOE hardware refresh)
- GDPR Phase 3 / SoDaR (including ISO27001)
- Information management

## Other activities, funding to be confirmed

- Technology Roadmap funded to keep tech secure and in support
- Continued focus on cyber security including delivering encryption at rest
- Continued focus on BCP and Disaster Recovery

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# The journey to our 2025 Ambition:

## with our owners and clients

### Working in Partnership with BEIS & DIT (BOE)

- Remain aligned to Cabinet Office shared service strategy and BPO framework
- BEIS sponsored programme to identify and implement cloud SaaS solution(s) appropriate to a small Department of State
- In parallel with a background re-platforming of Finance and HR systems work will continue to identify and deliver benefits from end to end transformation, driving service quality, improving operational efficiency, enhancing user experience and simplifying processes
- Charging reflects platform, services, volume and complexity
- Following implementation, there will be the possibility for per user cost reduction by expanding the service to Departments of State with similar requirements

### Working in Partnership with UKRI (ROE)

- Ensure fit with Cabinet Office shared service strategy and BPO framework
- UKRI sponsored programme to migrate to a cloud SaaS ERP solution appropriate to a scale ALB
- Significant enabler of organisational transformation, delivering end to end effectiveness and efficiency benefits through ‘nine into one’
- Whilst driving service quality and improving operational efficiency ahead of cloud migration, significant enhancements to user experience, business IT and process simplification will be linked to the implementation plan
- Charging reflects platform, services, volume and complexity
- Following implementation, learnings and capability could be applied to the needs of other ALBs

Proud to play our part in Swindon | Newport | Billingham

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