

# UKSBS Business Plan 2025 - 2030



**UKSBS**

*Shared Business Services*

# Welcome to the UKSBS Business Plan 2025-2030.

“Our guiding principle is to be **the trusted partner, innovatively and cost effectively delivering integrated intuitive services**. We will achieve our ambition of providing **ever increasing value** through the economies of scale, growth, end-to-end process simplification, automation and resilient digital infrastructure, while **leveraging the opportunities** of being the shared service centre at the heart of the Matrix Cluster of the Shared Services Strategy for Government. Our customer-centred and outcomes-based approach will put **user experience** at the heart of our services.

As a public sector owned shared service centre, we are motivated to deliver **service excellence** to our partner organisations, within the bounds of their affordability. We are **proud to play our part** in contributing to the success of our partners, as reflected in our **Vision and Mission**.

**Our people are at the heart of our company**, supported by empowered leaders and enabled by a flexible, inclusive and diverse working culture.

We are delighted to be welcoming new public sector partners, **adopting new technology and an agile, innovative approach** to meet their business requirements and the Government agenda. Our mutual ownership model will ensure best value for the public purse.

We are excited about the future of UKSBS, whilst recognising the **transformational challenge** ahead. Our brilliant workforce will ensure we deliver the outcomes drawn together in the five transformation themes of this Plan. Success will see us become the leading public sector shared service centre in 2030, indispensable to our owners and ready to support our current and future partners evolving requirements.”

Richard Semple  
Chief Executive Officer, UKSBS

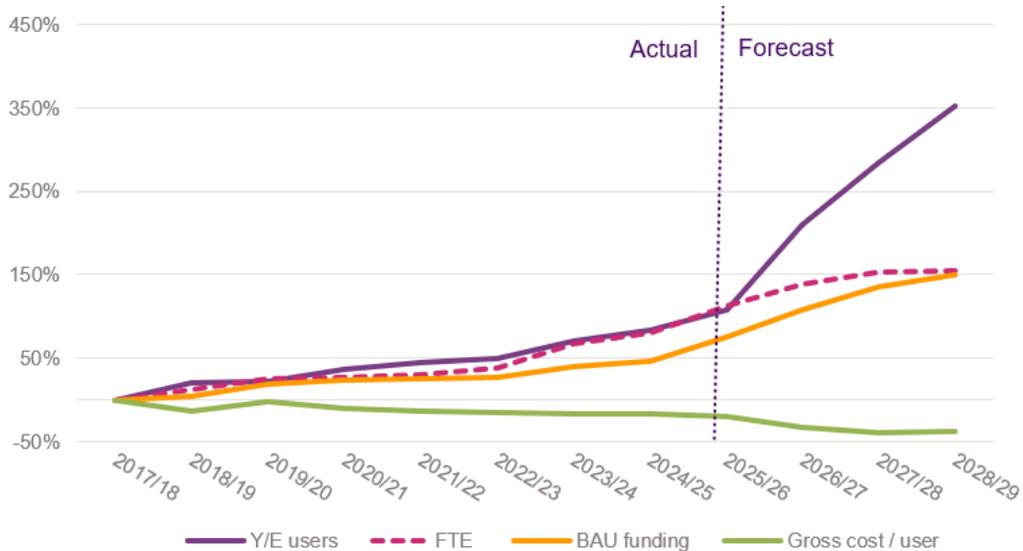


# Strategic plan 2025-2030

We will deliver service excellence by **modernising and transforming** end-to-end business processes, enabled by the latest Workday and Oracle Fusion Enterprise platforms, funded by our Partners.

Although important, our success will be evidenced by more than the doubling of user numbers that will result in cost per user reduction, but also by us redesigning the operating model, streamline and re-engineer processes, automating activity and embedding self-service. As we welcome new Government Departments as clients and partners, we further improve efficiency and resilience through better end-to-end ways of working.

## Forecast (March'25) – Users, FTE, BAU funding and Gross cost per user



Exploiting SaaS platforms and digital technologies will reduce manual effort, standardise and optimise workflows, and enhance intelligent self-service, ensuring that cost and quality improvements are achieved through transformation.



# Our vision aligns to the Shared Services Strategy for Government

Our mission statement reflects our unique mutual relationship with our owners, who are also our largest clients, and whose employees are the end-users of our service. It focuses on driving a customer centric approach throughout the organisation.

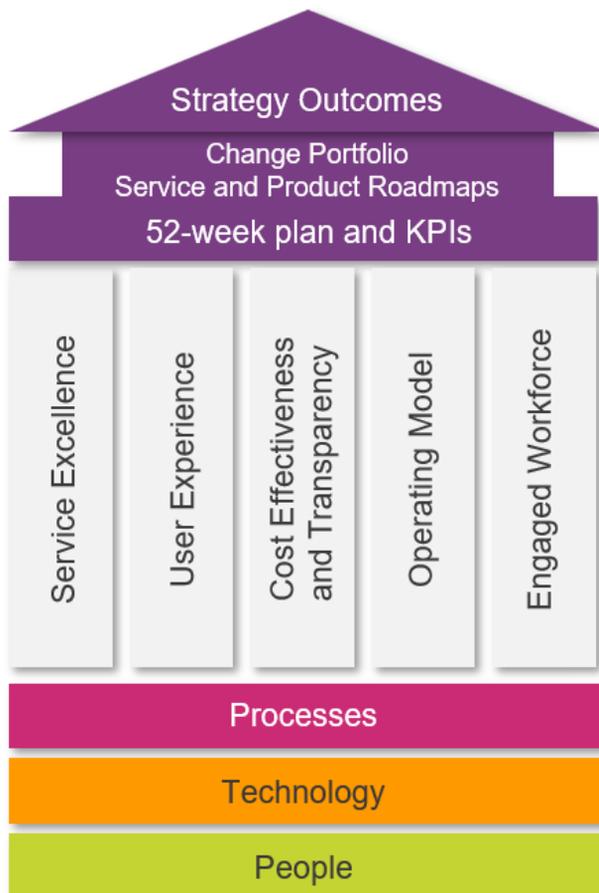
By working closely with our partners we will align delivery annual plans with 'ends, ways and means' to successfully deliver today's operations whilst transforming for tomorrow's collective success.

## Vision

To be the leading UK public sector business services provider, actively exploiting innovation and maximising value to clients

## Mission

Provide high quality, easy to use and ever improving business services that delight and add value to our partners, so they can focus on delivering the best outcomes for the British people and the UK economy



We are aligned to the Shared Services Strategy for Government priorities



**Better experience for all users**



**Efficiency and value for money**



**Standardised processes and data**

# Our ambition

UKSBS, the trusted partner, innovatively and cost effectively delivering integrated intuitive services



Through delivering value-adding, high quality, cost effective and easy to use services for our partners, UKSBS will become the UK's leading public sector shared service centre. By continually innovating and improving, we will be supporting the government's agenda for real term cost savings. Our USP (Unique Selling Point) is our public sector knowledge and ethos, which is at the heart of what we do. We are proud to be public servants, working in partnership with our clients to support the UK's economy and society.

## Where we've been

**UKSBS was created in the public sector, for the public sector.**

Over the years, the organisation has built its **operational resilience** whilst supporting Machinery of Government and other major changes.



## Where we are

UKSBS is on a major **transformational journey**, with a forward-thinking leadership team, and highly engaged workforce, working with our partners to implement two modern cloud-based SaaS platforms that will enable radical end-to-end business change and efficiencies, bringing a **step-change** for users and clients.

## Where we're going

By 2030, UKSBS will **be the leading UK public sector business service provider**, efficiently and securely managing **best-in-class, cloud ERP and digital tools**, and delivering a **great user experience** and adding value to our growing roster of partners.



# Our key strengths

## Public sector ethos and insight

- Deep understanding of public sector financial, political and policy-making framework
- Mutually owned, cost effective, not for profit organisation with public sector ethos

## Change delivery and flexibility

- Agility to leverage or adapt services at pace, to deliver Government priorities quickly and securely, with no procurement or contract negotiation complexity
- Total cost transparency with no margin

## Proactive and forward thinking

- Works in close partnership with clients to evolve service offering and anticipate future public sector needs
- Brings best practice business change, leveraging close supplier relationships

## High quality professional service

- Data reliably, safely and securely managed
- Services efficiently delivered with compliant processes
- Quality focus for customer service

## Nationally distributed talent

- Diverse, inclusive and highly engaged workforce across UK regions
- Growing own talent and committed to investing in skills development and capability building

# Our transformation journey

## FROM

## TO



People-intensive services



Data and Technology-led platforms supporting excellent user experiences



Manual processes with multiple hand-offs and potential for error



Automated, data-driven and standardised processes saving time for all and enabling cross-government working and modern agentic AI



On-premise, highly-customised ERP requiring regular down time to patch and upgrade



Best-in-class cloud-based ERPs with high availability and accessibility



Traditional, task-orientated ways of working



Agile and continuous improvement practices with clear focus on user experiences, business benefits and rapid turnarounds



Relationships with long-standing suppliers and clients



Forging new partnerships and leveraging the skills, capabilities and innovation of partners

Partnering with our clients is key to our transformation. Already, in the first year of this plan, and working closely with UKRI, we have migrated to Oracle Fusion and are set to exploit the digital and AI opportunities this product brings to transform our services and end-to-end business processes. With our Government clients (Matrix Programme<sup>1</sup>) we will implement a Workday platform to deliver the harmonised Neo service. Our capacity and capability will expand whilst we become ever more curious and innovative, embedding social value and sustainability wherever we can.

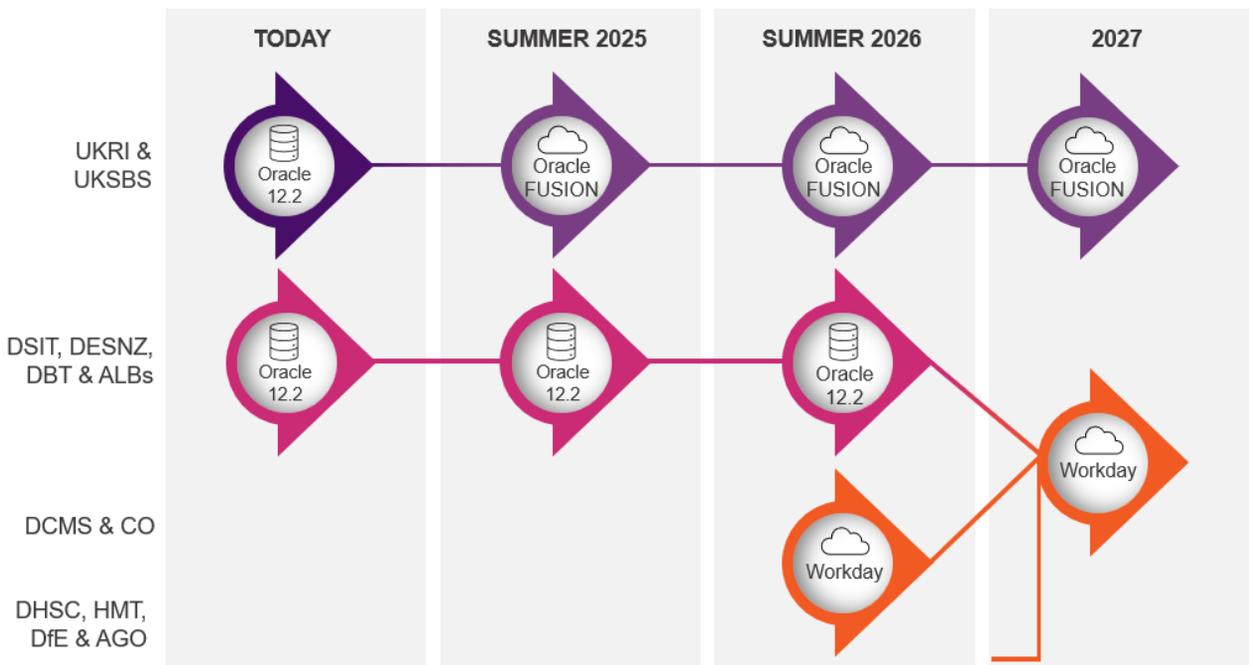
Transformation is about much more than software and automation. The key will be in supporting our people by providing them with the skills to navigate change and successfully deliver tomorrow's challenges

<sup>1</sup>The Matrix Programme includes our current Government clients, DBT, DESNZ and DSIT alongside CO and DCMS, who will be the first to benefit from the Neo service. HMT, DHSC and DfE will join in a subsequent phase.

# Our growth journey

Delivering change for current clients and partnering with the Matrix Programme to onboard new clients to the mutual model will bring economies of scale, whilst building capacity and capability that prepares us for future exploration of providing additional services to current clients, supporting client ALBs and/or other government departments.

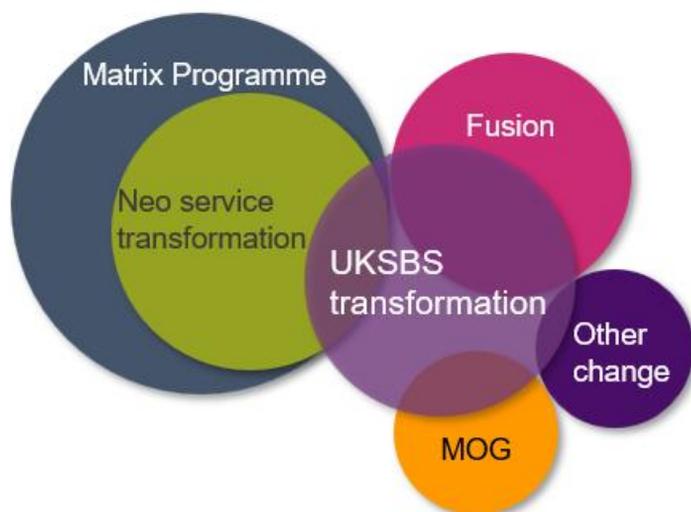
Our immediate growth journey is set against the Government’s Shared Services Strategy and the Matrix programme. Working with our owners and through established governance and controls, we will agree the technology investment required beyond 2027 together with the potential to provide services to additional ALBs.



Forecast numbers as at March '25

# Transforming UKSBS

We will transform our capacity and capability through clearly articulated activities for each of the five transformation themes. Aligned to the Matrix Programme and to the benefit of all clients, we will set trackable outcomes each year, as we progress our maturity from a traditional back office service provider to that of a centre office that acts as a strategic asset to the client ecosystem.



The strategic intent for each theme is summarised below and explored in more detail in subsequent pages



# Service Excellence

## 2030 Goals

We will be the leading shared service provider across government's Shared Services Clusters (SSC), delivering high quality, best value for money and consistently ranking in the top quartile against industry standards and best practices.

As certified Business Services professionals with a strong track-record in continuous improvement, innovation and delivering efficiencies alongside actionable business insights, we will be trusted partners to our clients on their own transformation journey.

## Outcomes

- The UKSBS brand is synonymous with service quality underpinned by data accuracy and compliance with the most rigorous statutory and information security standards in industry
- Our flexible and proactive service provision is adaptive to all clients and varying demands
- Our services are supported by resilient and leading-edge technology
- We implement and adhere to Government Functional Standards to apply consistency of approach
- Service productivity and 'On Time Delivery' are powered by intelligent automation
- We equip our service teams to be business process engineers and change practitioners over and beyond their functional expertise and we are industry recognised change management experts in the public sector
- We have a culture of continuous process improvement that exploits technology and creates capacity for enhancements and team resilience
- Our Innovation Culture and Service Innovation Hub has taken us beyond industry benchmarks in key focus areas
- We leverage data-driven insights to proactively measure and deliver tangible benefits over time
- Data analytics and visualisation is embedded into all our business processes and service teams and offers business insight and decision support as a distinctive Service Product suite
- We invest in our service teams so that they are Certified Business Services professionals
- Driving confidentiality, integrity and availability of our data through an effective control environment

## Results



Service Performance Management is defined as leading on a standard 4-scale maturity model

>80% of our People are trained in change/ CI methodologies

NPS Client Score has improved from +20 to +50

>50% of staff have professional qualifications appropriate to their service area.

Interactive AI Assist Solutions are seamlessly integrated into every stage of service delivery

We are a leading Service Innovation Hub for Shared Services\*

\* across the five government Shared Services Clusters

# User Experience

## 2030 Goals

We will provide award-winning, easy to use, high quality customer experience, at the right time, through the right channels.

Working effectively with clients for customers, we will have a deep understanding of the customer journey, ensuring that we continually deliver improved customer satisfaction and quality through innovation.

## Outcomes

- Our intuitive transactional services are available 24/7 and self-service is the default for all users (self-service by choice)
- Our end-to-end core service delivers the best right-first-time outcomes across the five government Shared Services Clusters (SSC)
- We use a blend of technology and human touch to deliver high value user support (e.g. analytics, decision support) so that we are recognised as the best SSC experience provider across the five government Shared Services Clusters
- We equip our service teams to design and shape our services based on their CX/UX knowledge and experience in service delivery so that we are early adopters and promoters of CX industry best practices
- Our customer service is driven by an insight-led understanding of our customer needs, expectations and behaviours and our people use an outcome focused mindset to ensure the best possible customer experience is provided
- We are business best-practice insight and transformation partners for our clients, inspiring and encouraging innovation
- Deployment of sustainable technology and automation solutions for greater first-time query resolution and self-service
- Utilising real-time cloud-based analytics for accelerated innovation to deliver a seamless user experience

## Results



Leading customer effort score\*

Leading right-first-time outcomes for core services\*

NPS User Score has improved from -10 to +50

An ICS award winner

ICS Service Mark Accreditation

50% of user transactions are self-service based

70% of service staff are trained to analyse and apply Voice of the Customer (VoC) insights

# Cost Effectiveness and Transparency

## 2030 Goals

We will be a market-leading provider of value for money shared business services for our clients.

We aim to achieve full transparency in our cost structures, enabling informed decision-making, fostering innovation, and enhancing collaboration with our partners.

By continuously improving our services and leveraging digital advancements, we strive to deliver exceptional value and drive significant cost reductions.

## Outcomes

- We are recognised as market-leading value for money shared business services\*
- We continuously monitor and identify ways to reduce the cost of our services
- Understanding of cost drivers and strong end-to-end business analytics informs where we should focus our efforts for efficiencies/improvements and means that we identify and resolve inefficiencies and non-compliance promptly
- Early adoption of proven customer service-based technology underpins our innovative approach to delivering efficiencies
- Intelligent cost and spend forecasting are integrated into our organisational planning
- Workforce planning, capacity modelling and a strong learning culture means that we have limited need for consultants and contractors
- Our finance business partners offer strategic insights and scenario analysis to clients

## Results



Leading core service cost-per-user\*  
 Minimum 5% cost efficiency year on year  
 Resource utilisation efficiency improved by 55%

Accuracy of financial forecasting improved by 10%

Annual potential efficiency benefits made available for client uptake is tracked and trending upward

# Operating Model

## 2030 Goals

UKSBS will be an optimised organisation with the right structure and locations to deliver an efficient and high quality service, attract and retain talent, and continually improve its operating model. This model will fully integrate with our clients, providing scalable and adaptable services. Understanding our capabilities and capacities ensures that we are fit for purpose to meet the changing demands of our clients.

## Outcomes

- UKSBS is at the heart of the Matrix Cluster operating model, realising the benefits of captive shared services to all our clients
- Our cross-functional, scalable model supports future growth and innovation, resulting in increased efficiencies for both ourselves and our partners
- It is simple and seamless for our users to interact with us within the broader cluster ecosystem
- We are leveraging new technologies, automation and data-driven insights to their fullest potential
- Our organisation is operating with business agility, flexing to meet changing client needs
- Our strategic insights and thought leadership are recognised and valued across the UK public sector
- Our ownership model and service catalogue is clear, accessible and scalable for new clients and services
- We derive mutual benefit from strong strategic partnerships and networks
- We continually adapt to be safe, secure and compliant against an ever-evolving threat landscape
- We are developing new Capabilities-as-a-Service options with, and for, our clients (e.g. Change, Analytics, etc.)

## Results



Optimal spans of control and organisational layers, based on industry standards

TSDM targets are met (50% Self Service, 35% Customer Service, 10% Functional Support, 5% Specialist Support)

No reportable data or security incidents recorded

At least 85% of key controls are fully operating as designed

Organisational Design is defined as Practicing on a standard 4-scale maturity model

Average score of 4.0 on the Business Agility Assessment

Leading member of a (newly created) captive shared service community of practice

# Engaged Workforce

## 2030 Goals

We will be the public sector employer of choice for shared service professionals, giving our people the best professional development opportunities in an inclusive and innovative environment that brings challenge and support, and fairly recognises performance.

We will have become the talent incubator for purpose-led, accountable and empathetic leadership across government's Shared Services Clusters, one that walks the talk in delegating authority and empowering teams with the means to deliver.

## Outcomes

- Self-managed individual and team productivity sets us apart across public sector services
- Our people are passionate about understanding and delighting our customers as they partner with our clients
- Our high-performing, inclusive culture values continuous learning, recognises and welcomes people's contributions, and empowers employees to thrive in their roles
- We actively anticipate the future capability and capacity requirements of our business, aligning it with our talent acquisition and development strategies
- Investing in the development of our people is a key differentiator of our Employer Brand
- Our talent attraction and reward offering positions UKSBS as an employer of choice, attracting skilled candidates to sustain long-term success
- Our people are equipped with Critical/ Design Thinking skills over and beyond their functional expertise
- Our people thrive on change as an opportunity for growth
- We are viewed as a Leadership Incubator and Career Accelerator in Business Services\*
- The quality of our leadership and organisational culture is among the top three drivers of employee satisfaction and talent attraction

## Results



### Leading utilised workforce\*

>5wd / FTE invested into personal development

15% of our mid. to senior leaders will be included in high potential succession talent pools mapped to leadership roles

### Leading workforce planning capability\*

Recipient of an Employer of Choice Award within the UK Shared Services industry

Early career candidates view UKSBS as their preferred launchpad/accelerator in business services as evidenced by candidate surveys

\* across the five government Shared Services Clusters

# Governance

DSIT, DESNZ, DBT and UKRI are shareholders of UKSBS, and DSIT is our sponsor Department of State as a Non-Departmental Public Body.

The owner-governance model for UKSBS will remain unchanged as we onboard additional Matrix Cluster departments<sup>2</sup> and their arms length bodies as clients.

As a limited company UKSBS is governed by our shareholders with a Board structure that oversees the strategic direction of the organisation.

Our Client Management Boards will continue to bring together senior representatives at a strategic level from UKSBS clients operating on common platforms to oversee service evolution, technology exploitation, and end-to-end service delivery.

UKSBS services are articulated through a Partnership Services Agreement (PSA) with current owners. The PSA includes service schedules, escalation and relationship management protocols, data handling, assurance reporting and business continuity. In partnership with all clients, this will be updated to reflect any differences in services and service delivery/change management for each platform. We will embrace the opportunity of adopting the Neo service operating model for our Government clients and working with the Neo Centre Office to deliver effective and efficient service management functions.

<sup>2</sup> CO and DCMS, followed HMT, DfE and DHSC

# Funding

Our funding model must evolve into a charging model that transparently links funding to the actual service demand and performance required by each client, including agreed protocols for timely funding and delivery of change. This model will be scalable, ensuring that both direct and indirect costs are appropriately attributed across all clients and service lines.

The absolute cost of UKSBS will increase over the next five years, reflecting the increases in service provision, user numbers and clients. Over the same period, the cost per user will fall markedly as efficiencies are realised through economies of scale, process standardisation, exploitation of the new modern ERP/HCM platforms and AI technologies, and adoption of transformed ways of working.

Successful implementation of the major change programmes requires them to fund appropriate UKSBS resourcing, notably covering:

- SHARP Programme hyper-care and remaining delivery projects, including decommissioning of ROE.
- Current Machinery of Government changes and any additional ones that might materialise in the next five years.
- Matrix Programme activity, including transformation, participation in Workday design, build and test activity, preparation and ramp up for service delivery and application management support from go-live.

These high-level estimations are to indicate the likely overall shape of the cost base and should not be seen as spending review input or funding request. A Cost-to-Serve model for UKSBS is being modelled by Deloitte as part of the Cost Effectiveness and Transparency transformation initiative.

## Funding<sup>3</sup>

The table below provides a broad illustration of the funding required across the period. Firm numbers will be dependent on confirmed service demands from the Matrix Cluster and detailed planning on delivery and resourcing, including any transfers into UKSBS from other current service providers.

Illustrative cost profile	2024/25		Mid-point		2028/29	
	£m	% BAU	£m	% BAU	£m	% BAU
Direct – standard services	6.7	16.0%	10.5	17.5%	14.9	20.7%
Direct – additional services	7.6	18.1%	10.6	17.7%	15.0	20.8%
Allocated	9.2	21.9%	12.7	21.2%	15.4	21.4%
IT support	14.3	34.0%	19.1	31.9%	22.0	30.5%
Licences <sup>#</sup>	4.2	10.0%	7.0	11.7%	4.8	6.7%
<b>BAU sub-total</b>	<b>42.0</b>	<b>100%</b>	<b>59.9</b>	<b>100%</b>	<b>72.1</b>	<b>100%</b>
Programme/change /depreciation	29.2		19.0		7.0	
<b>Total</b>	<b>71.2</b>		<b>78.9</b>		<b>79.1</b>	

<sup>#</sup> Workday licences will be funded directly by the Matrix Cluster through the ICF

The following table demonstrates the reductions in cost per user shown as a ratio of client users numbers to each UKSBS FTE.

Staff to user efficiencies	2024/25	Mid-point	2028/29
Average user numbers	27,500	45,500	68,500
Average users per UKSBS FTE	42.4	54.2	70.4
Efficiency gain		+27.8%	+51.4%

<sup>3</sup> Information collected in March 2025



# UKSBS

*Shared Business Services*

[www.ukpbs.co.uk](http://www.ukpbs.co.uk)

## Registered Office

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