Target operating model diagnostic

Slough Borough Council

AUGUST 2025

Agenda

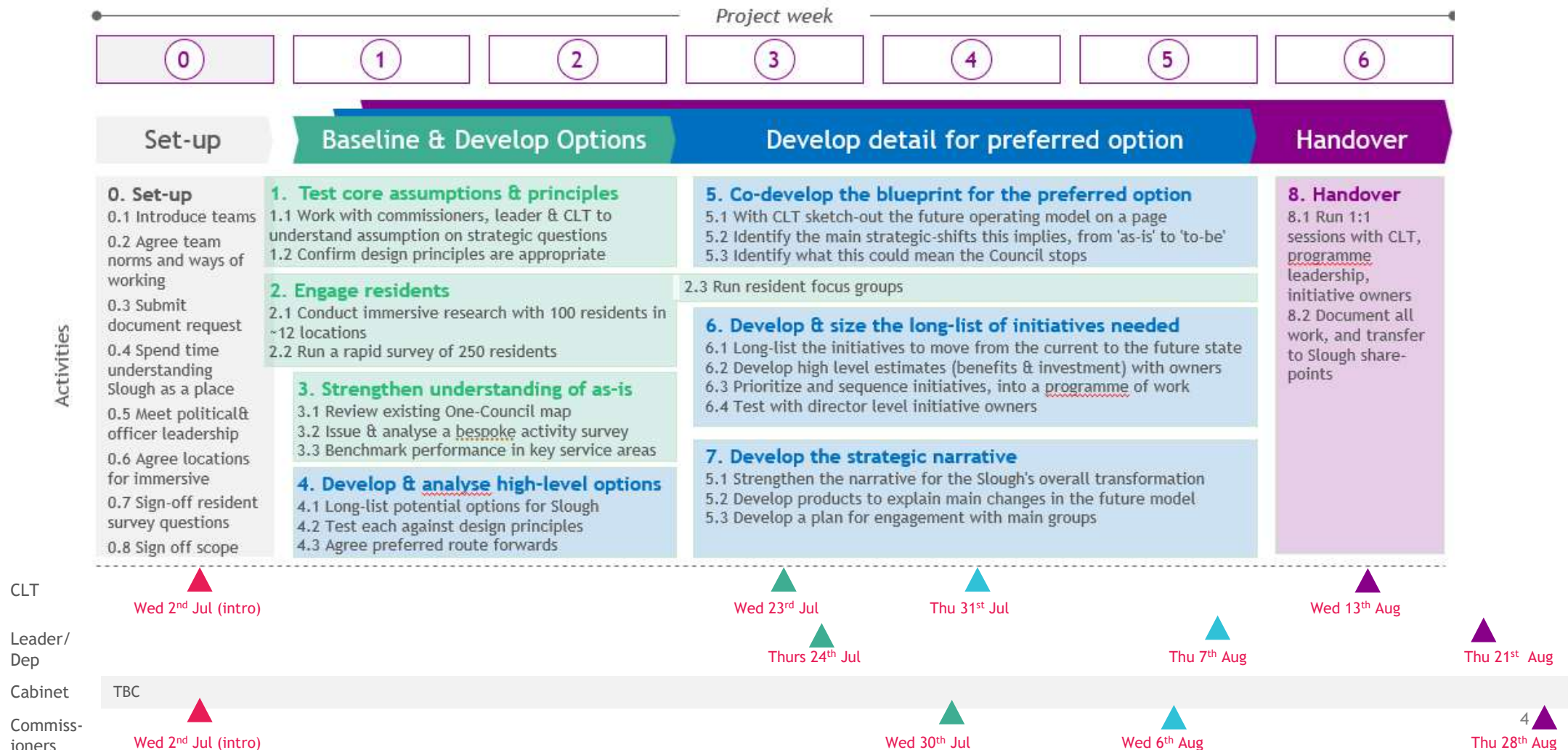# Context and objectives of this work

Context

- SBC declared effective bankruptcy in 2021 and is under government intervention (MHCLG, Best Value & Children's), with Commissioners overseeing recovery until at least 2026

- A structural budget gap of £15.7M in 2025/26 and £28M by 2028/29 is driven by high debt, service demand, and limited income growth

- Resident satisfaction is low, basic services like bin collection are falling below peers, and trust in the council lags benchmarks by ~35ppt

- The "Our Futures" programme failed due to poor implementation and lack of understanding of demand, creating deep organisational scepticism

- A new target operating model has been mandated to deliver a more agile, digital-first, prevention-oriented, and resident-focused council

Objectives of this work

1. Define a **target operating model**

2. **Test alignment** of the model with the Council's purpose, values, design principles

3. Provide a compelling **case for change**, aligned to the internal transformation programme

4. **Engage stakeholders** (residents, Members, staff) with the vision and benefits of the new model

5. Deliver **practical outputs**, including recommendations and sequencing of changes needed for implementation

We produced this operating model diagnostic over a six week period

Project week

| 0 | 1 | 2 | 3 | 4 | 5 | 6 |

Set-up → **Baseline & Develop Options** → **Develop detail for preferred option** → **Handover**

Activities

0. Set-up
0.1 Introduce teams
0.2 Agree team norms and ways of working
0.3 Submit document request
0.4 Spend time understanding Slough as a place
0.5 Meet political & officer leadership
0.6 Agree locations for immersive
0.7 Sign-off resident survey questions
0.8 Sign off scope

1. Test core assumptions & principles
1.1 Work with commissioners, leader & CLT to understand assumption on strategic questions
1.2 Confirm design principles are appropriate

2. Engage residents
2.1 Conduct immersive research with 100 residents in ~12 locations
2.2 Run a rapid survey of 250 residents

3. Strengthen understanding of as-is
3.1 Review existing One-Council map
3.2 Issue & analyse a bespoke activity survey
3.3 Benchmark performance in key service areas

4. Develop & analyse high-level options
4.1 Long-list potential options for Slough
4.2 Test each against design principles
4.3 Agree preferred route forwards

5. Co-develop the blueprint for the preferred option
5.1 With CLT sketch-out the future operating model on a page
5.2 Identify the main strategic-shifts this implies, from 'as-is' to 'to-be'
5.3 Identify what this could mean the Council stops

2.3 Run resident focus groups

6. Develop & size the long-list of initiatives needed
6.1 Long-list the initiatives to move from the current to the future state
6.2 Develop high level estimates (benefits & investment) with owners
6.3 Prioritize and sequence initiatives, into a programme of work
6.4 Test with director level initiative owners

7. Develop the strategic narrative
5.1 Strengthen the narrative for the Slough's overall transformation
5.2 Develop products to explain main changes in the future model
5.3 Develop a plan for engagement with main groups

8. Handover
8.1 Run 1:1 sessions with CLT, programme leadership, initiative owners
8.2 Document all work, and transfer to Slough share-points

CLT
Wed 2nd Jul (intro)
Wed 23rd Jul
Thu 31st Jul
Wed 13th Aug

Leader/ Dep
Thurs 24th Jul
Thu 7th Aug
Thu 21st Aug

Cabinet
TBC

Commiss-ioners
Wed 2nd Jul (intro)
Wed 30th Jul
Wed 6th Aug
Thu 28th Aug

The document has been heavily informed by engagement with SBC's leadership, staff & Slough residents, and builds on work done by SBC to date

30+ senior leaders
1:1 interviews with the council's leadership, service leads, finance team, and Commissioners

350+ residents
Immersive sessions, 3 focus groups & a resident poll to understand local sentiments

Elected members
Discussions with Leader, Deputy Leader, Opposition members & Cabinet

36 staff completed
Heads of Service survey to understand their experiences, opinions, and work patterns[1]

100+ council documents
Analysed to help assess current services, finances, and governance structures

We have carried out a variety of research methods to underpin this work

	Method	Description	Purpose
Residents	**Resident poll**	Structured questionnaire of 252 Slough residents	Gauge public sentiment, service priorities, expectations of council
	Immersive research	Observational fieldwork over 2 days in July in service settings speaking to 110 residents	Capture real-world access issues and resident experiences
	Focus groups	Facilitated 3 sessions on 9th July, 29th July, and 7th August, with diverse groups of 8 residents, including known high-consuming residents, and externally recruited	Explore perceptions, test service trade-offs, shape narrative on legitimacy
SBC staff	**Heads of Service survey**	Online survey with 36/50 Heads of Service	Understand service challenges
	CLT survey	Online survey to CLT, currently completed by 7/10	Assess readiness for change
	Senior leadership interviews	1:1 conversations with CLT, Directors, and Heads of Service	Surface organisational barriers, leadership views, and strategic alignment issues
	Workshops	60-120 minute sessions to co-develop the as-is and target state by shift	Develop detail behind the shifts in the target operating model, validating findings, aligning initiatives
	Director drop-in sessions	Two informal open sessions on 5th and 12th August for directors to ask questions about & provide feedback on content	Gather feedback on the target operating model vision and shifts required internally
	All Staff Talkabout sessions	Open-invite virtual staff sessions hosted by leadership and the project team	Gather feedback on the target operating model vision and shifts required internally
	Benchmarking analysis	Comparison with peer councils using public and internal data	Estimate potential value of cost savings/income levers, identify performance gaps, inform options, reference best practice

Agenda

Context and approach

❯ Summary of the 'as-is'

The vision and target operating model for SBC

Target operating model shifts in more detail

Top-to-bottom strategic alignment

Single consistent way of managing change

Efficient and collaborative enabling services

Data, digital and technology for service excellence

Strategic commissioning & value-for-money procurement

High performance "One Council" culture

Stabilised workforce

Streamlined physical footprint

Key findings from benchmarking analysis

> SBC has a **structural challenge** - while underlying demand is not exceptional, **core spending per capita is low**

> The structural challenge is **compounded by** three factors: **debt, small scale, and wider public investment**

> However, Slough's **performance falls below its nearest statistical neighbours**, indicating scope to improve in CSP[1]

> Nearest statistical neighbours are operating with **deficits of ~0 - 26% of CSP (median 3%)** vs. ~10% in Slough

> In the medium term, a **merger could help overcome** the structural challenge – but this is **not likely immediately**

1. CSP = Core Spending Power

Residents dissatisfied with services but have pride in Slough

What we've heard from residents	Potential op. model implications
Residents have pride in Slough & want to be part of the solution: majority believe the council acts on local concerns, 76% want a say in decisions	Strengthen collaboration in service design and delivery
Understanding is low; 61% say they understand the council's role, but many misunderstand council's remit; many wouldn't turn to it for support	Build trust through transparency and stronger resident engagement
Slough's strengths lie in its connectivity, esp. transport while negative sentiment focuses on quality of town centre, crime & anti-social behaviour	Focus on visible place-based improvements that residents value
Residents frustrated at services not meeting basic expectations and council contact described as slow / opaque e.g., housing repair, support	Prioritise improvements in contact & resolution, esp. in universal services
High awareness of bankruptcy & managing council finances deemed highest priority	Improve financial transparency and link spend to visible outcomes
Residents strongly identify with Slough (vs London or Berkshire), yet sense of community impacted by quality of services, e.g. youth facilities	Partner more with community groups to deliver services to residents

Residents' highest priority is that the council is able to manage finances

What do you think the council should prioritise focusing on in the future? Select up to three

Sample size of 252 Slough council Residents, 1st Jul – 9th Jul 2025

Priority	%
Managing council finances responsibly	26%
Improving the cleanliness of streets and public spaces	22%
Working with partners to improve services	21%
Reducing homelessness and rough sleeping	20%
Providing good-quality education and support for schools	20%
Tackling anti-social behaviour and crime	18%
Listening to residents & being transparent in decisions	18%
Supporting vulnerable people	17%
Maintaining and repairing roads and pavements	14%
Delivering more affordable housing	14%
Supporting local businesses and the town centre	14%
Addressing climate change and improving air quality	12%
Improving public transport and travel options	12%
Promoting job opportunities and skills training	12%
Ensuring fair access to services for all communities	11%
Reducing traffic and congestion	11%
Investing in parks, green spaces and leisure facilities	11%
Encouraging community events and local participation	7%
N/A - None of the above	1%
Don't know	0%

"I wouldn't give them too much to do or they won't do it. They just need to do the basics. They aren't doing them now
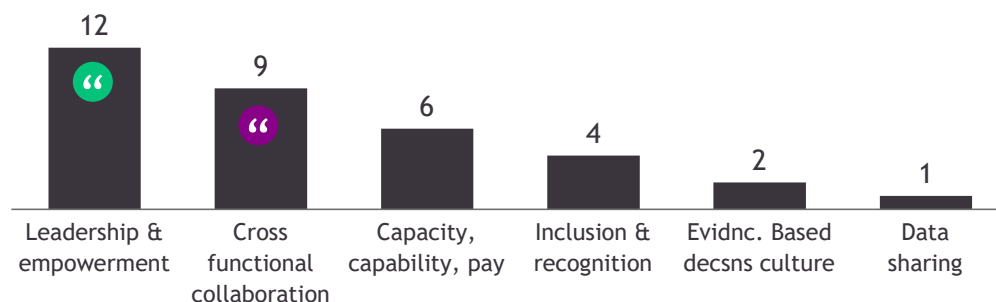Male, 30s, Asian British

"The bins are just terrible. People driving their rubbish to the landfill is not just a one off or a rare occurrence. It is a weekly experience for a majority of people
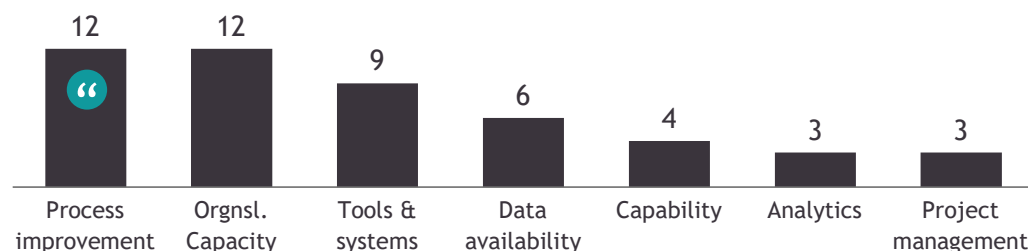Female, 50s, White British

"Look at the roads, look at the bins. We are paying council tax and business rates and it's getting worse
Male, 40s, Asian British

Source: Public First; Internal analysis

Empowerment, capacity & systems/data emerged as themes for improvement from Heads of Service

See detailed SBC survey outputs in Heads of Service Survey
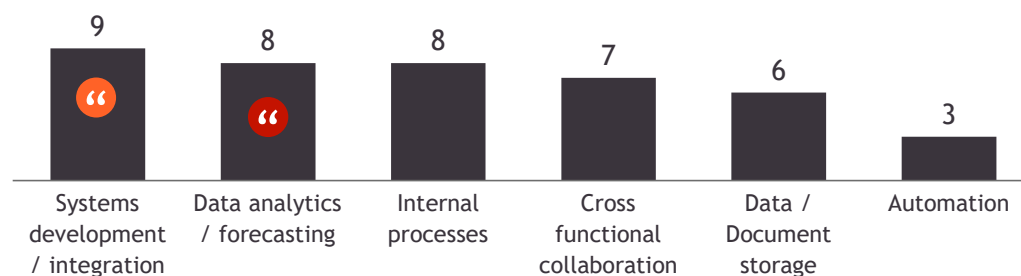
Thinking about the culture & leadership across the organisation, what one change would most help your service to thrive?

12	Leadership & empowerment
9	Cross functional collaboration
6	Capacity, capability, pay
4	Inclusion & recognition
2	Evidnc. Based decsns culture
1	Data sharing

What are the biggest opportunities for improvement in how you deliver your service, or manage the demand for your service?

12	Process improvement
12	Orgnsl. Capacity
9	Tools & systems
6	Data availability
4	Capability
3	Analytics
3	Project management

Which activities and processes most need improvement to support your service, and why?

9	Systems development / integration
8	Data analytics / forecasting
8	Internal processes
7	Cross functional collaboration
6	Data / Document storage
3	Automation

Everything requires cabinet, CLT, or some form of board approval

Too many siloed ways of working, no clear picture of resident demand

Processes across the council are laborious and inefficient

Our systems don't speak to each other

Each service holds a great deal of info about residents

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Key messages from the as-is analysis and what this means for SBC's target operating model

Residents are proud of Slough. They are dissatisfied with how services are being run, and the financial position of the council. They want to be involved in the solution.

- Residents strongly identify with being part of Slough (vs London or Berkshire). Their sense of community impacted by quality of services, e.g. youth facilities
- Residents are frustrated with poor services (e.g. bins and housing) and contact inefficiencies (e.g. calling 200+ times to fix a leaky ceiling)

Across the council, 'the basics' need fixing (e.g., data, website, front-door, budgeting, core processes). This will need thoughtful prioritisation, in context of organisational bandwidth

- Data is the heart of the issue (e.g. causes inaccuracies with budgeting, evidence-based decision-making) and the lack of connectivity between systems (thereby making processes difficult)

While strategies/plans exist in many places, it is not clear how they 'ladder up' to deliver a cohesive strategy for the council, or how their delivery is wired through the operating model

- There is no golden thread/connecting narrative that links directorate/service strategies together, making implementation challenging
- There is a risk of reliance on key individuals to drive strategic / longer-term thinking – but this is difficult, given the number of interims
- Governance and decision making can compound this

Changing this culture must be a central focus for SBC to achieve lasting change, change fatigue and deep-rooted scepticism about 'transformation' is understandable given history

- People report organisational inertia and change fatigue, especially for those with long tenure
- There is a perception of risk aversion and lack of problem-solving mindset
- Many people report organisational 'silos' with limited accountability or individual empowerment

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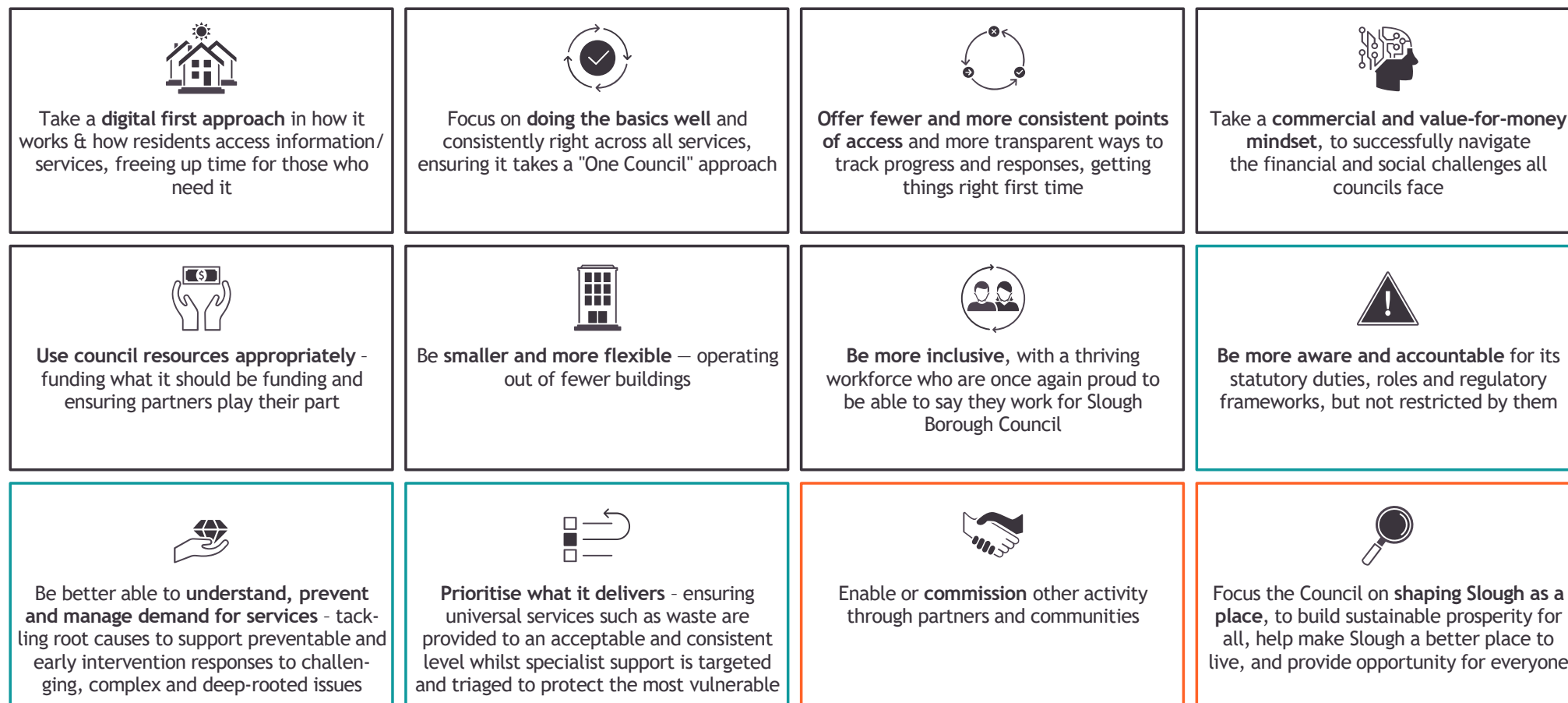Data, digital and technology for service excellence

Strategic commissioning & value-for-money procurement

High performance "One Council" culture

Stabilised workforce

Streamlined physical footprint

In November, SBC set its own design principles which outline the type of Council it wants to become

Take a **digital first approach** in how it works & how residents access information/services, freeing up time for those who need it

Focus on **doing the basics well** and consistently right across all services, ensuring it takes a "One Council" approach

Offer fewer and more consistent points of access and more transparent ways to track progress and responses, getting things right first time

Take a **commercial and value-for-money mindset**, to successfully navigate the financial and social challenges all councils face

Use council resources appropriately – funding what it should be funding and ensuring partners play their part

Be **smaller and more flexible** — operating out of fewer buildings

Be more inclusive, with a thriving workforce who are once again proud to be able to say they work for Slough Borough Council

Be more aware and accountable for its statutory duties, roles and regulatory frameworks, but not restricted by them

Be better able to **understand, prevent and manage demand for services** – tackling root causes to support preventable and early intervention responses to challenging, complex and deep-rooted issues

Prioritise what it delivers – ensuring universal services such as waste are provided to an acceptable and consistent level whilst specialist support is targeted and triaged to protect the most vulnerable

Enable or **commission** other activity through partners and communities

Focus the Council on **shaping Slough as a place**, to build sustainable prosperity for all, help make Slough a better place to live, and provide opportunity for everyone

☐ Overall shape & feel of the Council   ☐ Council services   ☐ Place leadership

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Local Authority operating models have seen much innovation over the last 15 years, in response to increases in responsibility and pressures on funds

Shared Delivery Models	Partnering with other local authorities or public bodies to deliver resident or corporate services	*E.g., Triborough Partnership, "Achieving for Children" (Windsor, Richmond, Kingston)*
Locality/ Place Based Models	Differentiating service delivery to the needs of often highly localised resident needs, often in partnership with other partners e.g., NHS	*E.g., Stockport, Manchester*
Commissioning Models	Moving from a preference for in-house delivery to a preference for commissioned delivery	*E.g., Barnet, Suffolk*
Asset-Based Community Development Models	Focusing on relationships with local communities and co-designing, co-delivering and often commissioning of services with them	*E.g., Oldham, Camden*
Platform Operating Models	Building or buying (often digitally enabled) 'platform' capabilities that are used by multiple services	*E.g., Croydon (in design)*

Source: Internal analysis

We are exploring how Slough can draw on these models as an 'enabling Council' to maximise its impact through partners & the community

	As-is	Shift	Target state
Shared Delivery Models	**Some legal & HR shared services** with Harrow, and Integrated Therapies jointly commissioned by Frimley & 3 local authorities incl. SBC	SBC services → Multi-LA services	Given Slough's small scale, actively target more **shared delivery opportunities**, especially given context of a potential future merger.
Locality/ Place Based Models	Slough's resources are generally **not organized by location** (e.g. wards/ neighbourhoods). Specific initiatives e.g. town centre regen, but in general Slough has uniform service provision across the borough	Uniform organisation → Locality organisation	Given the small size of Slough's borough, this **balance is appropriate**, and there could be further opportunities for consolidation of e.g. service delivery locations
Commissioning Models	A majority of **in-house delivery** of services, with service-specific commissioning happening in pockets. **Early strategic commissioning** plans emerging.	In-house delivery → Commissioned delivery	Given the need to become more efficient, make a step change on commissioning capability to **jointly strategically commission across services, including SCF**
Asset-Based Community Development Models	**Highly council-led**, with a few instances of co-delivery (e.g., in ASC, co-production network established in 2019). Links and relationships to Slough's strong VCFS could be improved.	Council-led → Community-led	Given the strength of Slough's VCFS, and resident's preferences, mobilise the **assets, strengths and capacity of Slough's community itself**
Platform Operating Models	**Highly fragmented tech stack**, multiple case mgmt. systems, unlinked data sets, low digital maturity	Siloed and fragmented DDaT → Shared platforms	Given the need to become more **efficient** and push **digital innovation** in services, strengthen the role of digital, and more **integrated/common** (as appropriate) platforms

Source: Internal analysis

An **Enabling Council** will shape conditions for residents, place & organisation

Being an **Enabling Council** means we want to shape conditions so that our residents, staff, and partners are all able to work together to improve Slough:

We will enable our residents by:
- Simplifying access, availability and responsiveness of information
- Empowering those that are able to do as much as they can themselves
- Building relationships & a system *with* partners and communities
- Moving 'upstream' (prevention, early intervention) to shape/reduce demand
- Collaborating, not competing, with partners across the system

We will enable our place by[1] shaping:
- A vibrant town centre & attractive green neighbourhoods
- A globally connected, carbon-neutral & sustainable town
- A strong, globally renowned economy and place of lifelong learning
- A healthy town
- A strong, diverse community

We will enable our organisation by:
- Realising the necessary improvements & savings required
- Shifting from a delivery-focused to a commissioning-focused organisation
- Seeking and acting on feedback and learning
- Creating a culture of accountability and empowerment
- Implementing the infrastructure to support our staff

How will SBC, as an enabling council, serve **the majority of residents** who have limited interactions with the council?

Efficient transactional activity (e.g. invoice payments. room booking)

First time resolution

Unified data across services & functions

Reliable planning & delivery mechanisms

Occasional call or email, resolved quickly

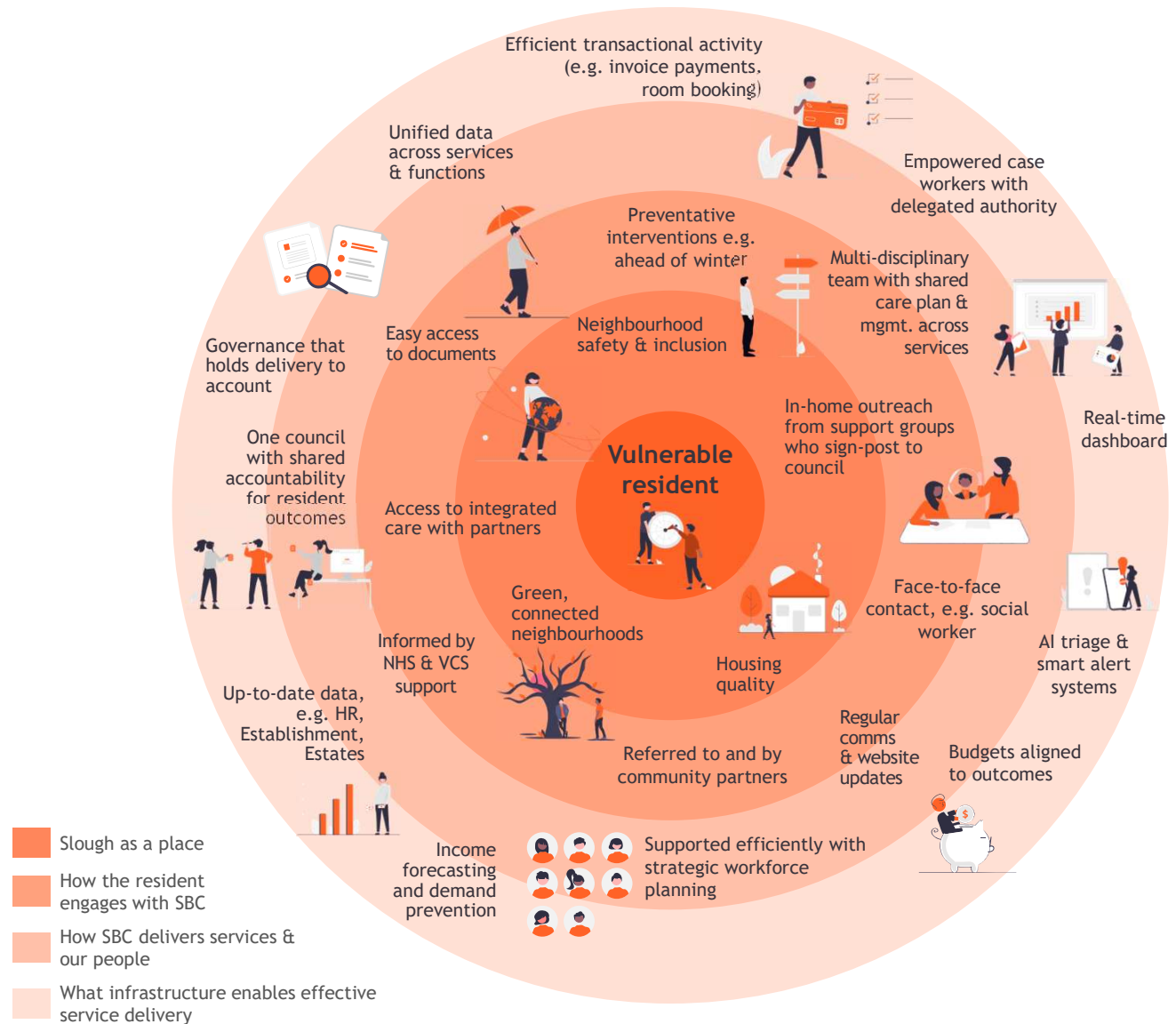Engages with council to feedback and support others

Governance that holds delivery to account

Local jobs, skills & business growth

Supportive environment for businesses

Customer service triage for complexity

One council with shared accountability for resident outcomes

Cultural identity & community belonging

Resident

Digital first, digital payments & reminders

Basic services (waste, parking, council tax)

Green, connected neighbourhoods

Connected infrastructure

Regular comms & website updates

Up-to-date data, e.g. HR, Establishment, Estates

Clear guidance on getting involved in community delivery

Budgets aligned to outcomes

Income forecasting and demand prevention

Supported efficiently with strategic workforce planning

Slough as a place

How the resident engages with SBC

How SBC delivers services & our people

What infrastructure enables effective service delivery

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How will SBC, as an enabling council, serve its most vulnerable residents?

Efficient transactional activity (e.g. invoice payments, room booking)

Empowered case workers with delegated authority

Unified data across services & functions

Preventative interventions e.g. ahead of winter

Multi-disciplinary team with shared care plan & mgmt. across services

Governance that holds delivery to account

Easy access to documents

Neighbourhood safety & inclusion

In-home outreach from support groups who sign-post to council

Real-time dashboard

One council with shared accountability for resident outcomes

Access to integrated care with partners

Vulnerable resident

Face-to-face contact, e.g. social worker

Green, connected neighbourhoods

Housing quality

AI triage & smart alert systems

Informed by NHS & VCS support

Up-to-date data, e.g. HR, Establishment, Estates

Regular comms & website updates

Budgets aligned to outcomes

Referred to and by community partners

Income forecasting and demand prevention

Supported efficiently with strategic workforce planning

- Slough as a place
- How the resident engages with SBC
- How SBC delivers services & our people
- What infrastructure enables effective service delivery

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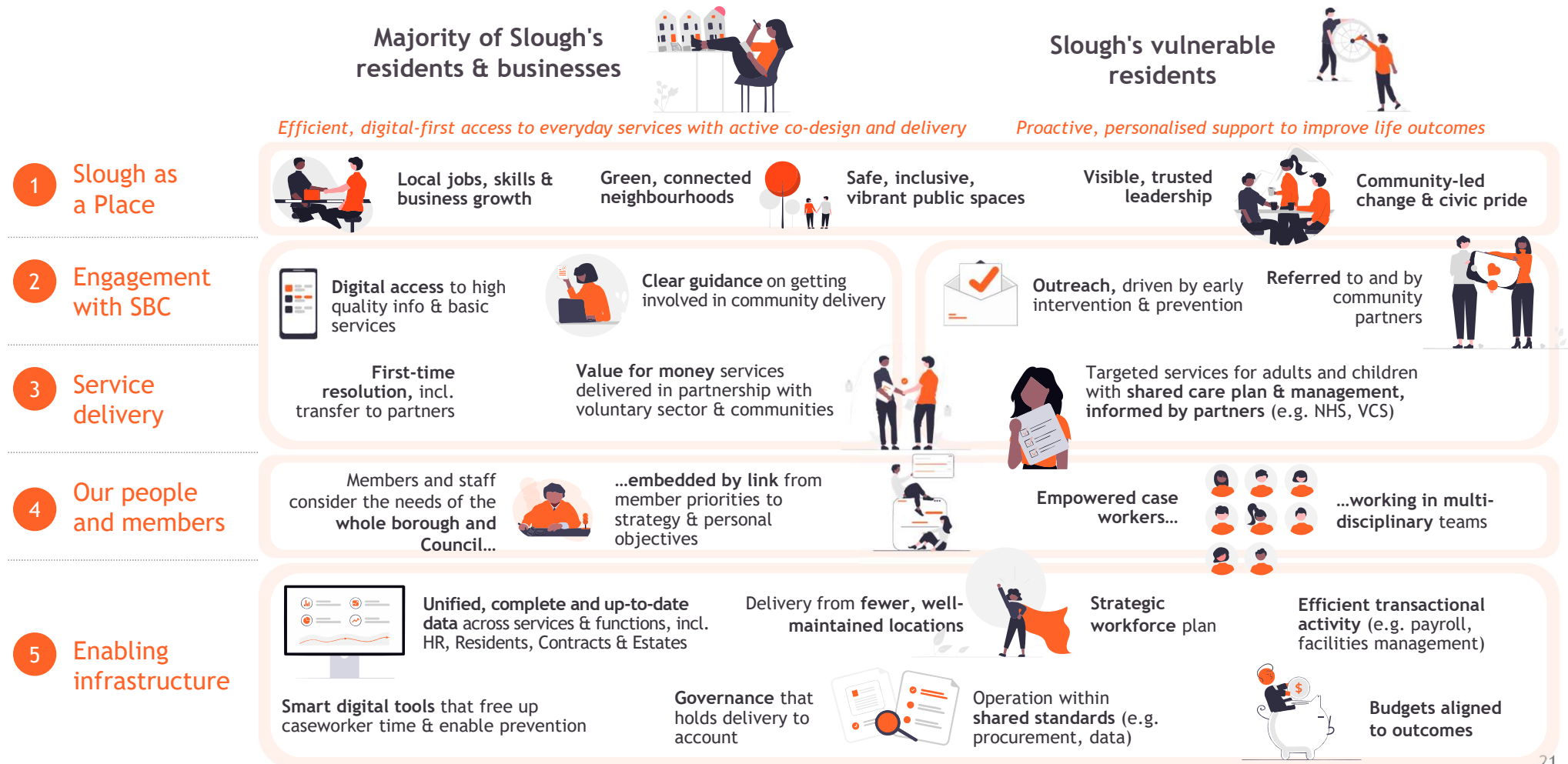# To deliver for residents and enable our staff, there are five layers of our operating model

For: Slough's residents & businesses

1 **Slough as a Place**
The physical, social, economic, and cultural environment in which residents and businesses live and work

2 **Engagement with SBC/ SCF**
How residents and businesses with different needs are engaged by or proactively engage with SBC/ SCF

3 **Service delivery**
How services are organised in SBC and SCF and delivered (directly from SBC/ SCF, or through partners) for residents and businesses of Slough

4 **Our people and members**
How we organise and work across the member and officer community to deliver resident outcomes

5 **Enabling infrastructure**
The infrastructure that enables effective service delivery

… and each of the five layers are described by SBC and SCF's capabilities

Majority of Slough's residents & businesses

Slough's vulnerable residents

Efficient, digital-first access to everyday services with active co-design and delivery

Proactive, personalised support to improve life outcomes

1 Slough as a Place

- **Local jobs, skills & business growth**
- **Green, connected neighbourhoods**
- **Safe, inclusive, vibrant public spaces**
- **Visible, trusted leadership**
- **Community-led change & civic pride**

2 Engagement with SBC

- **Digital access** to high quality info & basic services
- **Clear guidance** on getting involved in community delivery
- **Outreach,** driven by early intervention & prevention
- **Referred** to and by community partners

3 Service delivery

- **First-time resolution,** incl. transfer to partners
- **Value for money** services delivered in partnership with voluntary sector & communities
- Targeted services for adults and children with **shared care plan & management, informed by partners** (e.g. NHS, VCS)

4 Our people and members

- Members and staff consider the needs of the **whole borough and Council…**
- **…embedded by link** from member priorities to strategy & personal objectives
- **Empowered case workers…**
- **…working in multi-disciplinary** teams

5 Enabling infrastructure

- **Unified, complete and up-to-date data** across services & functions, incl. HR, Residents, Contracts & Estates
- Delivery from **fewer, well-maintained locations**
- **Strategic workforce** plan
- **Efficient transactional activity** (e.g. payroll, facilities management)
- **Smart digital tools** that free up caseworker time & enable prevention
- **Governance** that holds delivery to account
- Operation within **shared standards** (e.g. procurement, data)
- **Budgets aligned to outcomes**

Achieving this will require five changes to **how we design & deliver services**

i Preventable and avoidable demand is flagged and addressed through joined-up, early interventions

ii Service design is done end-to-end, in conjunction with the community to ensure resident input helps to shape service design and actively build community capacity

iii Every change must be affordable, impactful and targeted, within the constraints of our financial resources

iv There is a digital entry point to all services, any transaction that can be completed digitally is digitized, and this digitisation helps us resolve significantly more issues at first point of contact

v Service access points are co-located and flexible, aligning with demand and usage patterns, with clear pathways to refer residents to the right partners

It will also require 8 shifts in **how the Council works internally**

Operating model shift required	What this means we will do
i Top-to-bottom strategic alignment	• Put a renewed focus on clarity of strategy and outcomes, using data, set in partnership with residents • Ensure that strategy is reinforced & aligned with spending, investments & change in services and functions • Demonstrate progress publicly through performance monitoring
ii Single consistent way of managing change	• Implement changes aligned to that strategy through a single, consistently managed portfolio of change across SCF and SBC • Make good decisions efficiently in a smaller number of governance forums • Have appropriate accountabilities in place to maintain progress, acting on issues as they arise
iii Efficient & collaborative enabling services	• Achieve more consistency, efficiency and compliance in our enabling services • Harmonise SCF enabling services with SBC's, ahead of planned integration • Create a more persistent connection between enabling services and service teams through business partnering
iv Data and digital for service excellence	• Put in place a new target architecture that consolidates systems and liberates our data • Embed digital and data capabilities in service teams through business partnering and new digital resources • Clean up, harmonise and structure our data to allow us to move 'upstream' and prevent avoidable demand in ASC/ CSC/ Housing
v Strategic commissioning & value-for-money procurement	• Consolidate commissioning capability to strategically commission *across* services (SCF, adults, housing, public health, SEND) • Work with residents on commissioning to actively build capacity in the community • Standardise procurement processes and data to ensure we are compliant and drive efficiencies in third party spend
vi High performance "One Council" culture	• Make culture a top corporate priority, ensure embedded in strategies at every level, set expectations to reinforce (e.g. considered in every CLT paper and decision; regular review of performance vs. KPIs, etc) • Embed via workforce strategy (e.g. L&D, using perf. reviews to focus on behaviours), comms & engagement (e.g. sharing examples, highlighting impacts, celebrating right behaviours) & how set up initiatives (e.g. x-func. teams)
vii Stabilised workforce	• Reduce numbers of interims: set targets (overall, and differentiated by directorate), set tighter polices/rules; agree segmented approach for different types of role; track KPIs; tight control of new interim appts. • Strengthen employee value proposition via workforce strategy (training, career progression, well-being) and op model changes (vision & direction, leadership engagement, new ways of working that increase empowerment and trust)
viii Streamlined physical footprint	• Reduce our number of service delivery locations • Ensure our corporate office footprint matches what we need • Manage the remainder of our property portfolio in line with our Best Value Duties

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Each shift is material, however some represent a major step change vs. today

Operating model shift required	As-is	Effort & high-level rationale
i Top-to-bottom strategic alignment	• Operational workload limits capacity available for strategy work • Strategies exist at corporate, directorate and service level… • …however insufficient connection between levels and to budgets	**Medium:** Adaption of existing processes, and capabilities in place to lead. New performance management regime requires focused effort
ii Single consistent way of managing change within SBC	• Multiple mandatory programmes of work; disconnected scope/ priorities • Overlapping Terms of Reference of governance forums • Lack of design principles, and where they exist; inconsistently applied	**Low:** Adaption of existing governance and existing centrally funded PMO who could exercise this role
iii Efficient & collaborative enabling services	• Data and process fundamentals maturing rapidly but still with gaps • Opportunity to embed enabling services into services more • "Shadow" activity (buying tech, property, signing agreements) without appropriate involvement of corporate service teams	**High:** Multiple org, roles & responsibilities and governance changes required across multiple functions
iv Data and digital for service excellence	• Data siloed & incomplete despite recognition of its value • Work underway to develop data strategy, digital principles & improve technology performance • Limited role in transformation design and governance	**High:** Requires new way of working with digital, and currently unfunded investment to mature core digital capabilities
v Strategic commissioning & value-for-money procurement	• Dedicated commissioning resources spread across Directorates / SCF, either formal roles (in ASC/ SCF) or done as part of wider role • Early-stage strategy exists for strategic commissioning, yet to manifest • Incomplete central view of contracts & expiry dates	**Medium:** Existing strategic commissioning strategy in place, but integration efforts have stalled in the past. Large improvement in procurement data and process maturity required
vi High performance "One Council" culture	• Members and seniors report some lack of staff accountability for performance • Staff report a general lack of collaboration between Directorates • Learning & development provisions are not sufficient or valued	**Medium:** Leadership appetite in place, however large change mgmt activity to cascade through the organisation & partly driven by political context
vii Stabilised workforce	• Over-reliance on interims and high vacancy levels • Limited performance management and structured progression pathways • Lack of trust in senior leadership after previous transformation initiatives	**Medium:** Transition to perms requires fundamental culture shift (not just HR-driven), linked to work-force strategy requiring focused effort & resource
viii Streamlined physical footprint	• New disposals & investment governance underway • Poor data availability – using anecdotal evidence to drive decisions • Partially as a result of poor data, maintenance budgets misaligned	**High:** Likely high effort to get political agreement and investment required to consolidate service delivery locations

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Portfolio of 26 initiatives will deliver these shifts, of which 15 are 'above the line'...

Operating model shift required

Initiatives

Operating model shift required	Initiatives			
i Top-to-bottom strategic alignment	**1** Co-develop & lock in a single corporate strategy with members & CLT	**2** Implement a new strategic organisational planning process, incl. standardised templates	**3** Develop & deliver strategy & culture comms campaign	**4** Define KPIs & launch corporate performance management regime	**5** Update 2040 vision with CLT & resident input
ii Single consistent way of managing change	**6** Stand up central Transformation PMO with stage gate process	**7** Rationalise & codify streamlined governance into ToRs			
iii Efficient & collaborative enabling services	**8** Define how centre of excellence for Transformation should operate incl. roles, responsibilities & reporting lines	**9** Define how centre of excellence for Commissioning should operate incl. roles, respon-sibilities & reporting lines	**10** Deploy strategic business partners to directorates with agreed scope	**11** Scope & fund core upgrades for systems, data, and processes	
iv Data and digital for service excellence	**12** Train teams on architecture principles & enforce architectural sign-off in design authority	**13** Implement proposed new DDaT organisation	**14** Improve maturity of SBC's data governance, incl. identifying & allocating owners of key data assets	**15** Hire or train data analysts & engineers to meet service needs	
v Strategic commissioning & value-for-money procurement	**9** Define how centre of excellence for Commissioning should operate incl. roles, respon-sibilities & reporting lines	**16** Develop & deploy common commissioning framework, process & decision-making	**17** Apply stage gate process & governance to all new procurement	**18** Embed spend thresholds for approvals & compliance checks into procur. systems	
vi High performance "One Council" culture	**19** Establish culture as a top corporate priority, by requiring its consideration in decisions at CLT, strategy & team meetings	**20** Implement workforce strategy initiatives (L&D, performance reviews) to embed behaviours	**21** Leaders & managers to display & consistently communicate expected behaviours	**3** Develop & deliver strategy & culture comms campaign	
vii Stabilised workforce	**22** Establish action plan & targets to reduce proportion of interims at org. & directorate levels				
viii Streamlined physical footprint	**23** Develop plan to consolidate service delivery locations to prepare for decision on operational properties	**24** Commission valuations and fix data gaps for top priority assets	**25** Set up project to maximise income from loss-making properties with significant debt overhang	**26** Define & deploy corporate landlord model with approval process & governance	

'Above the line', i.e. transformative, multi-year, cross-cutting change

'Below the line', i.e. isolated scope, single-year

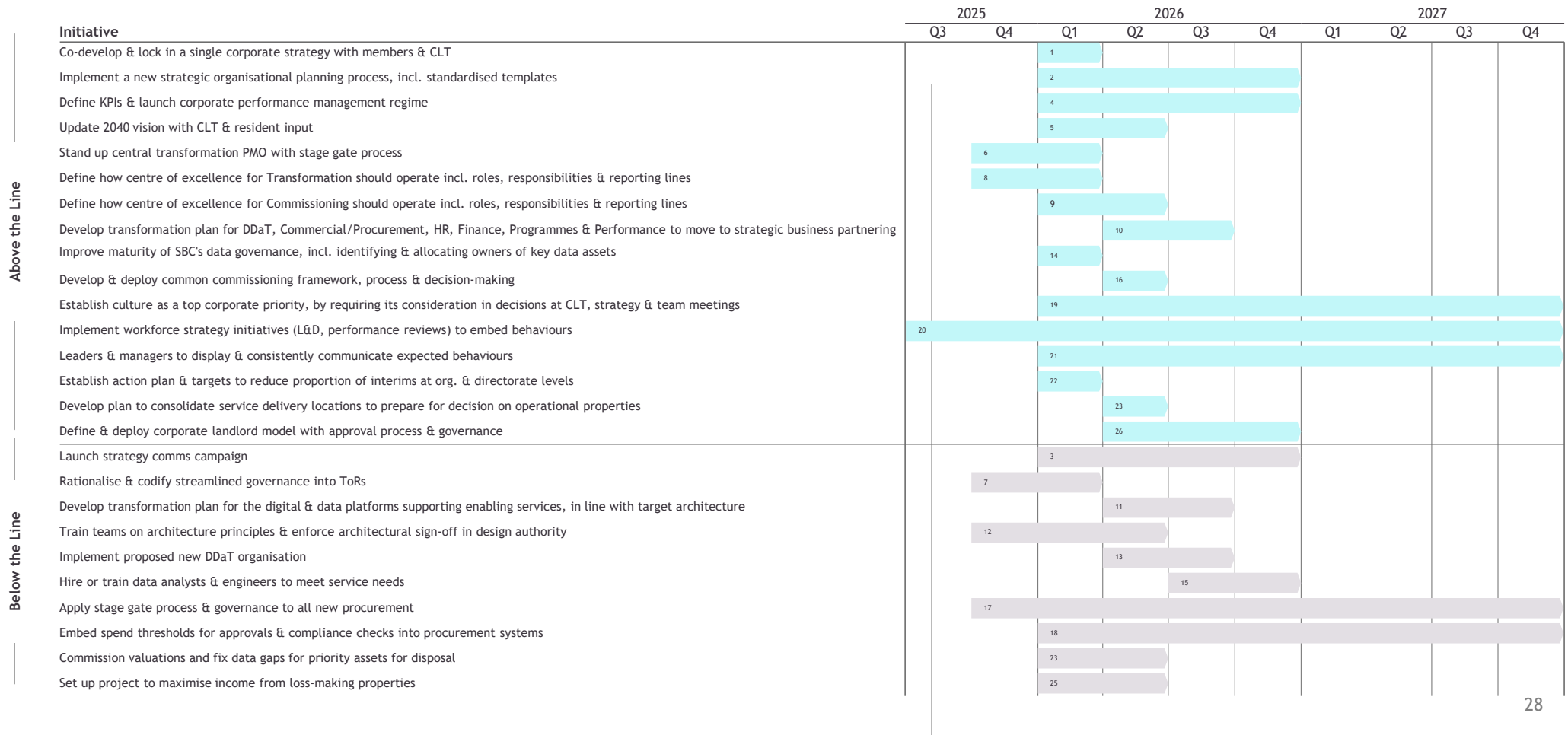# ...to be owned by CLT, and implemented and tracked by SBC (I/II)

'Above the line'
'Below the line'

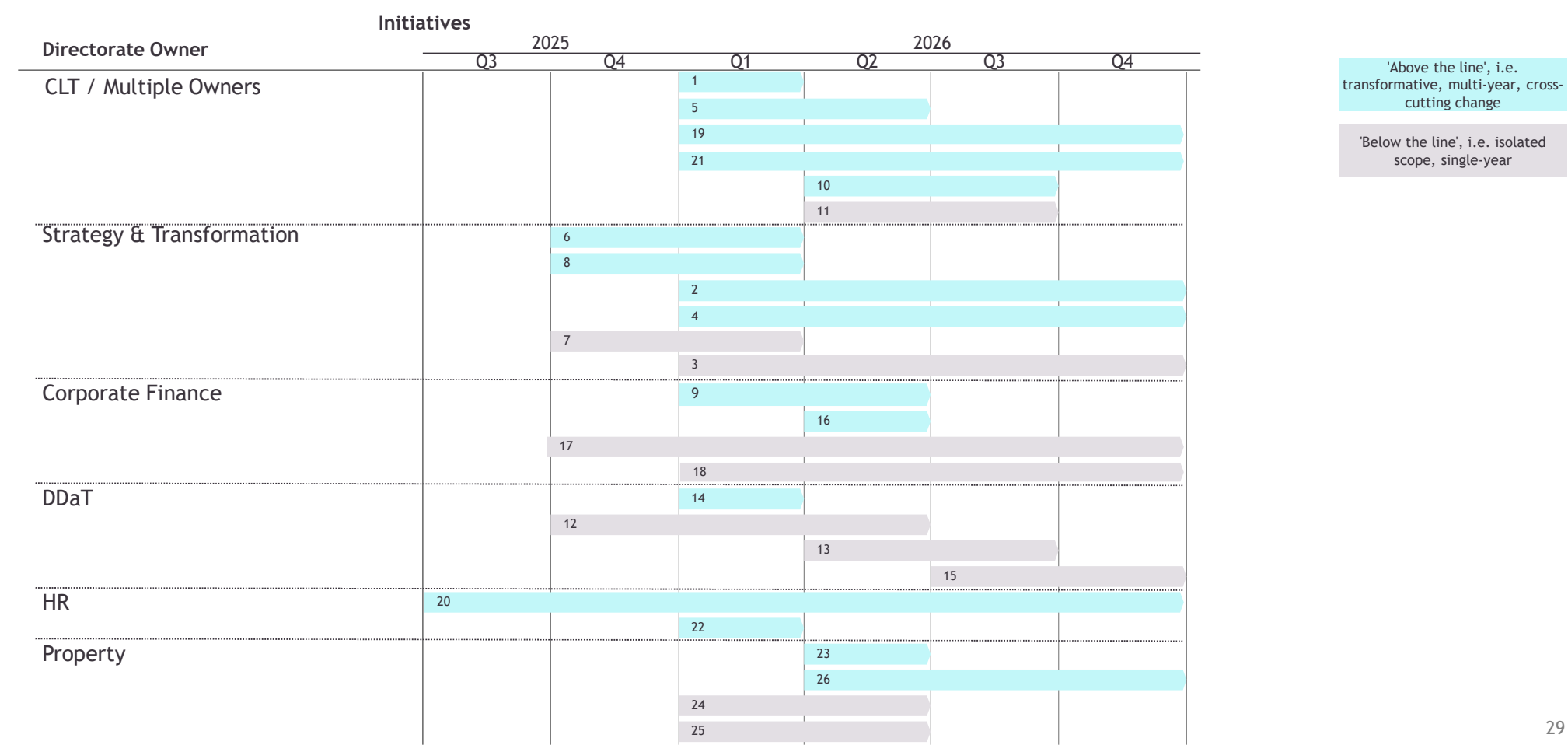|	Initiative	Owner	Timing	Investment	KPI
1	Co-develop & lock in a single corporate strategy with members & CLT	Will Tuckley	Q1 2026	N/A	2026 People Poll metrics on understanding of SBC vision/direction vs. 2025/2024
2	Implement a new strategic organisational planning process, incl. standardised templates	Sonia Khan	Q1-Q4 2026	£0.1m	-
3	Launch strategy comms campaign	Alix Macfarlane	Q1-Q4 2026	£0.1m	2026 People Poll metrics on understanding of SBC vision/direction vs. 2025/2024
4	Define KPIs & launch corporate performance management regime	Sonia Khan	Q1-Q4 2026	-	Resident view of communication
5	Update 2040 vision with CLT & resident input	Will Tuckley	Q1-Q2 2026	£0.1m	2026 People Poll metrics on understanding of SBC direction
6	Stand up central transformation PMO with stage gate process	Sonia Khan	Q4 2025 – Q1 2026	N/A	-
7	Rationalise & codify streamlined governance into ToRs	Sonia Khan	Q4 2025 – Q1 2026	N/A	-
8	Define how centre of excellence for Transformation should operate incl. roles, responsibilities & reporting lines	Sonia Khan	Q4 2025 – Q1 2026	£0.2m	-
9	Define how centre of excellence for Commissioning should operate incl. roles, responsibilities & reporting lines	Jane Senior / Annabel Scholes	Q1-Q2 2026	N/A	-
10	Develop transformation plan for DDaT, Commercial/Procurement, HR, Finance, Programmes & Performance to move to strategic business partnering	Annabel Scholes / Martin Chalmers / Bal Toor	Q2-Q3 2026	N/A	-
11	Develop transformation plan for the digital & data platforms supporting enabling services, in line with target architecture	Martin Chalmers / Annabel Scholes	Q2-Q3 2026	£0.1m	-
12	Train teams on architecture principles & enforce architectural sign-off in design authority	Martin Chalmers	Q4 2025 – Q2 2026	N/A	-
13	Implement proposed new DDaT organisation	Martin Chalmers	Q2 – Q3 2026	N/A	-
14	Improve maturity of SBC's data governance, incl. identifying & allocating owners of key data assets	Martin Chalmers	Q1 2026	N/A	% completion of key data assets
15	Hire or train data analysts & engineers to meet service needs	Martin Chalmers	Q3 – Q4 2026	£0.3m	# new data analysts & engineers

...to be owned by CLT, and implemented and tracked by SBC (II/II)

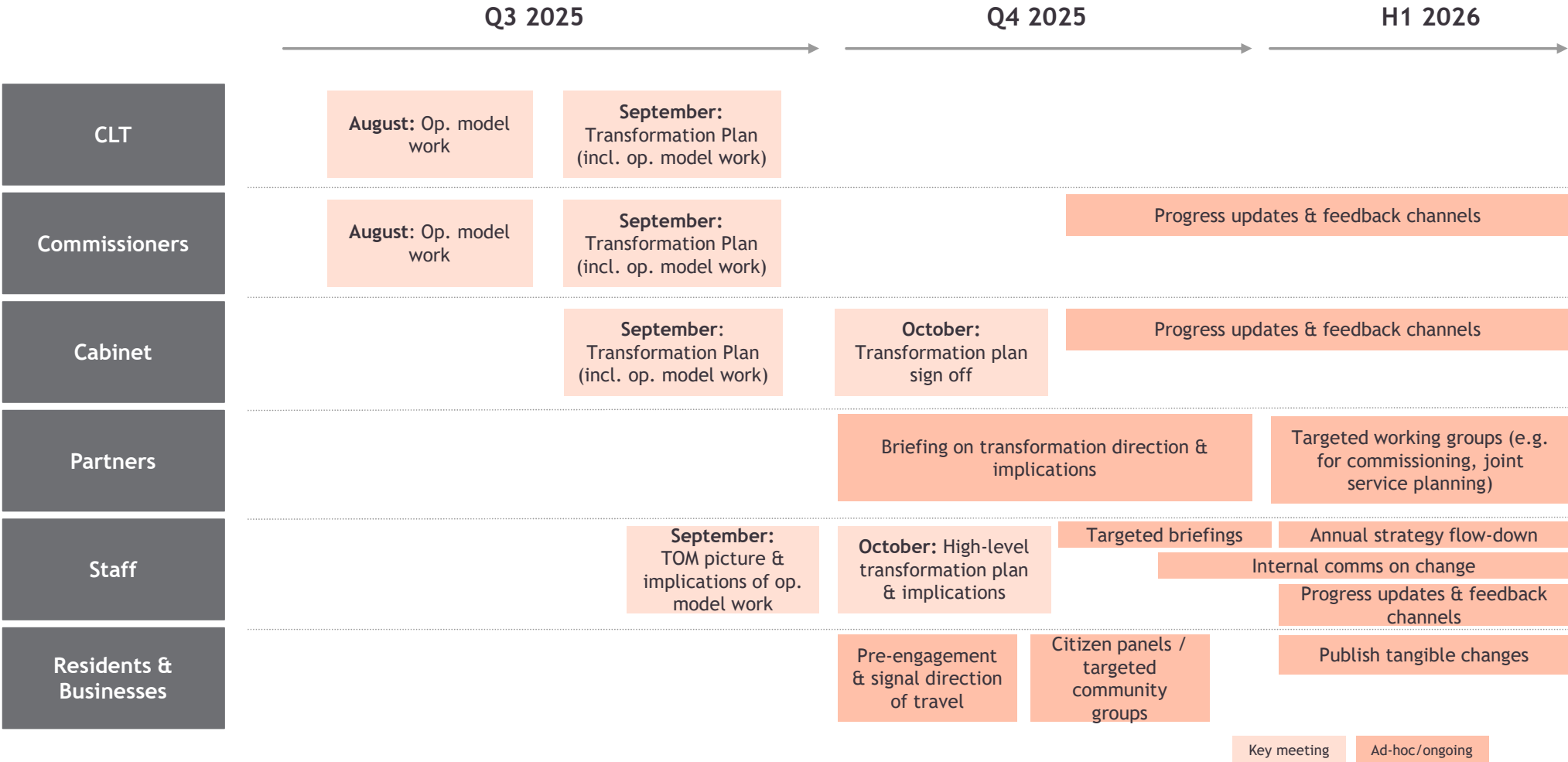| Initiative	'Above the line' 'Below the line'	Owner	Timing	Investment	KPI
16	Develop & deploy common commissioning framework, process & decision-making	Jane Senior	Q2 2026	£0.1m	-
17	Apply stage gate process & governance to all new procurement	Annabel Scholes	Q4 2025 – ongoing	N/A (already underway)	Value of new contracts in Contract Register (i.e. reflective of process adherence) vs. value of new contract spend in financial data
18	Embed spend thresholds for approvals & compliance checks into procurement systems	Annabel Scholes	Q1 2026 – ongoing	N/A (already underway)	# contracts above spend threshold with clear approval/compliance sign-off
19	Establish culture as a top corporate priority, by requiring its consideration in decisions at CLT, strategy & team meetings	Bal Toor & CLT	Q1 2026 - ongoing	N/A	2026 People Poll culture metrics vs. 2025/4
20	Implement workforce strategy initiatives (L&D, performance reviews) to embed behaviours	Bal Toor	Q3 2025 – Q4 2027	N/A	2026 People Poll culture & L&D metrics vs. 2025/4 Workforce strategy metrics - e.g. % increase in online training completion
21	Leaders & managers to display & consistently communicate expected behaviours	Bal Toor & CLT	Q1 2026 – ongoing	N/A	2026 People Poll culture metrics vs. 2025/4
22	Establish action plan & targets to reduce proportion of interims at org. & directorate levels	Bal Toor	Q1 2026	N/A	% of interims within SBC
23	Commission valuations and fix data gaps for priority assets for disposal	Peter Hopkins	Q1 – Q2 2026	£0.1 – 0.2M	% of property portfolio with external valuation & up-to-date costs
24	Develop plan to consolidate service delivery locations to prepare for decision on operational properties	Peter Hopkins	Q2 2026	£0.1M	-
25	Set up project to maximise income from loss-making properties	Peter Hopkins	Q1 – Q2 2026	£0.1m	-
26	Define & deploy corporate landlord model with approval process & governance	Peter Hopkins	Q2 – Q4 2026	£0.1m	# services actively engaged in corporate landlord model

3-year roadmap: Above / Below the line change

Initiative	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 Q3	2026 Q4	2027 Q1	2027 Q2	2027 Q3	2027 Q4
Above the Line										
Co-develop & lock in a single corporate strategy with members & CLT			1							
Implement a new strategic organisational planning process, incl. standardised templates			2							
Define KPIs & launch corporate performance management regime			4							
Update 2040 vision with CLT & resident input			5							
Stand up central transformation PMO with stage gate process		6								
Define how centre of excellence for Transformation should operate incl. roles, responsibilities & reporting lines		8								
Define how centre of excellence for Commissioning should operate incl. roles, responsibilities & reporting lines			9							
Develop transformation plan for DDaT, Commercial/Procurement, HR, Finance, Programmes & Performance to move to strategic business partnering				10						
Improve maturity of SBC's data governance, incl. identifying & allocating owners of key data assets			14							
Develop & deploy common commissioning framework, process & decision-making			16							
Establish culture as a top corporate priority, by requiring its consideration in decisions at CLT, strategy & team meetings			19							
Implement workforce strategy initiatives (L&D, performance reviews) to embed behaviours	20									
Leaders & managers to display & consistently communicate expected behaviours			21							
Establish action plan & targets to reduce proportion of interims at org. & directorate levels			22							
Develop plan to consolidate service delivery locations to prepare for decision on operational properties			23							
Define & deploy corporate landlord model with approval process & governance			26							
Below the Line										
Launch strategy comms campaign			3							
Rationalise & codify streamlined governance into ToRs		7								
Develop transformation plan for the digital & data platforms supporting enabling services, in line with target architecture			11							
Train teams on architecture principles & enforce architectural sign-off in design authority		12								
Implement proposed new DDaT organisation			13							
Hire or train data analysts & engineers to meet service needs				15						
Apply stage gate process & governance to all new procurement		17								
Embed spend thresholds for approvals & compliance checks into procurement systems			18							
Commission valuations and fix data gaps for priority assets for disposal			23							
Set up project to maximise income from loss-making properties			25							

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3-year roadmap: Directorate owner view

Stakeholder management plan

	Q3 2025	Q4 2025	H1 2026
CLT	**August:** Op. model work / **September:** Transformation Plan (incl. op. model work)		
Commissioners	**August:** Op. model work / **September:** Transformation Plan (incl. op. model work)		Progress updates & feedback channels
Cabinet	**September:** Transformation Plan (incl. op. model work)	**October:** Transformation plan sign off / Progress updates & feedback channels	
Partners		Briefing on transformation direction & implications	Targeted working groups (e.g. for commissioning, joint service planning)
Staff	**September:** TOM picture & implications of op. model work	**October:** High-level transformation plan & implications / Targeted briefings	Annual strategy flow-down / Internal comms on change / Progress updates & feedback channels
Residents & Businesses		Pre-engagement & signal direction of travel / Citizen panels / targeted community groups	Publish tangible changes

Key meeting   Ad-hoc/ongoing

Agenda

Context and approach

Summary of the 'as-is'

The vision and target operating model for SBC

❯ **Target operating model shifts in more detail**

Top-to-bottom strategic alignment
Single consistent way of managing change
Efficient and collaborative enabling services
Data, digital and technology for service excellence
Strategic commissioning & value-for-money procurement
High performance "One Council" culture
Stabilised workforce
Streamlined physical footprint

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Summary | Top-to-bottom strategic alignment

Pain points identified from as-is

- **Operational workload limiting strategic focus,** with day-to-day issues meaning that long-term planning isn't a priority

- **Lack of strategic oversight from senior leadership,** with minimal clarity over SBC's priorities among employees

- **Strategies do not lead directly to budget allocation,** with limited forecasting ability meaning that accurate forward-planning is minimal

Key shifts for target state

Improve evidence-based strategic clarity (i.e. formal choices, backed by data), and permanence (i.e. those choices are adhered to)

Improve strategic coherence (i.e. the alignment of choices made from the top to bottom of SBC)

Improve how we monitor and communicate the progress against our strategy

As-is | Pain points drive a lack of strategic cohesion through SBC, meaning that employees and residents remain unsure of direction

Limited strategic focus

Focus is directed towards operational issues needed for service delivery rather than strategic development.

"If HoS/Directors had the capacity they could improve… even further, but this is hampered by day-to-day fire fighting."

- Heads of Service Survey

Lack of strategic oversight and cohesion

Employees lack defined and refreshed strategic priorities from senior leadership (c.30% of employees do not understand vision for future[1]), leading to confusion over the council's direction.

"There is no set direction as to how interactions with the council should look/be which makes decision making hard… We need to know all of this to forward plan."

- Heads of Service Survey

Minimal alignment between budgets and strategy

Strategy does not lead directly to budget allocation and forecasting ability is limited, which means that services cannot accurately predict changes in demand and adjust strategic priorities accordingly.

"[A key challenges is how to] make accurate predictions of future demand and associated budget requirements"

"No clear picture of what our actual demands from customers are"
- Heads of Service Survey

Provide transparent progress against aims

Performance is not measured against defined baskets of indicators capturing progress against corporate plan, with c.45% of staff unaware of how SBC are doing against priorities[1] . Residents are not aware of SBC's progress.

"They just need to do the basics. They aren't doing them now."

"I think [services] have gotten worse."

- Resident Poll

Target state | Our aim is to align our long-term vision for SBC down to service plans and individual objectives

How the core documents should impact the others

1 Long term vision documents, e.g. Slough 2040

2 Medium term sub-strategies, e.g. Community Safety Strategy, Housing Strategy, Transport Strategy, Children & Young People's Strategy

3 Medium term organisation strategy, e.g. Corporate plan

SCF corporate strategy

4 Directorate strategy **4** Directorate strategy **4** Directorate strategy **4** Directorate strategy **4** Directorate strategy

5 Service Plans **5** Service Plans **5** Service Plans **5** Service Plans **5** Service Plans **5** Service Plans **5** Service Plans

6 *Individual objectives*

1 Long-term vision
- Owned by **CLT** and members, and set through engagement with residents and members
- Refreshed and renewed annually by CLT based upon evolving context (e.g. COVID-19) and performance

2 Medium Term sub-strategies
- Owned by **CLT and Directors**, and set based on priorities fed from long-term vision
- Refreshed annually by CLT with members, based upon evolving context and priorities

3 Medium Term org. strategy
- Owned by **CLT/ SCF Board**, set on a ~5-year basis based on priorities from the long-term vision. Drives alignment between individual strategies.

4 Directorate strategy
- Owned by **individual directors** and set annually, based on priorities fed down from medium-term strategies

5 Service plans
- Owned by **individual services**
- Set annually, based on the directions set by directorate strategies and medium-term org. strategies

6 Individual objectives
- Owned by **individuals** and line managers
- Set annually, based on performance reviews conducted at year-end, to drive L&D goals

Target state | Alignment will be achieved through implementing a new, structured strategy and budget setting process

Review and Set long-term strategy

CLT, with Resident & Member Steering and Engagement
Set multi-year goals, long-term vision, and strategic objectives (e.g. Slough 2040) based upon achieving sustainable communities, political priorities, and statutory drivers

Quarterly, review & reprioritise

CLT, with Resident & Member Engagement
Review performance of priorities from previous quarter, and set or adjust funding and direction accordingly

Repeat every quarter

Annually, align funding and priorities to strategic goals

CLT, Directorates, Strategy and Finance Team
Annually, CLT review strategic priorities for the year based on performance against the long-term strategy. Directorate and service specific priorities and associated budgets are developed and approved

Execute & refine

Strategy and Finance Teams
Execute priorities and provide clear view on progress against targets and established budgets as input for next quarterly iteration

Deep dive on next slide

Target state | The new process will have 8 steps to align strategy and budgets

Set strategy

Align funding & priorities

Review & reprioritise

Execute & Refine

Key points of engagement with members and residents

Residents & members consulted on overarching strategy annually

Residents & members consulted on strategic decisions to be made and priorities

Residents & members consulted transparently on all iterations of strategy

CLT

1
Set overarching org. vision & strategy

4
Provide input & agree on prioritized options for each directorate based on performance metrics

8
Approve final cases and budgets for directorates

Strategy & Finance Teams[1]

2
Set key questions & issue guidelines to directorates

5
Workshops held with directorates to discuss priorities and identity opportunities for collaboration

7
Consolidate & finalise plan & budget

9
Track initiatives and spend against budget, KPIs & vision

Close iteration required

Directorates

3
Develop and cost strategic options, directorate priorities & recommended plan, based on forecasting and demand predictions

6
Define final, clearly costed directorate strategy, KPIs & execution plan

Repeat every quarter

⭐ Key Finance input

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1. To include design authority, where appropriate

Target state | In addition, we will make performance simpler to understand and transparent

Wandsworth
- 7 Rings, 7 Days pledge: calls answered within 7 rings; graffiti removed, broken street signs fixed, and dangerous potholes repaired within 7 days
- Weekly performance against goals published on council website

Camden
- Comprehensive scorecard published showing performance against defined metrics
- Includes data covering Children & Learning, Cost of Living, Corporate Services, Supporting Communities, and Adults & Health

Essex County Council
- Performance tracked against 5 defined strategic measures, with a RAG status for progress on delivery
- Deliverables linked to strategic measures published and monitored in reports

Key lessons and implications for Slough

- A small number of impactful KPIs residents care about can be powerful
- The narrative that goes with metrics is equally important – establishing connection to strategy and priorities
- Performance regularly communicated drives Council accountability and increased resident trust
- Performance KPIs able to evolve the Corporate Plan and articulate service performance goals

Summary | These shifts will be implemented through four initiatives

Initiative	Detail	Timing	Investment	KPIs	Owner
Co-develop & lock in a single corporate strategy with members & CLT	• Institutionalise a plan and timeline with clear dates for each step • Schedule quarterly reviews to encourage 'always-on' mindset • Assign CLT owner to drive timely output and adherence • Run iterative sessions with CLT and members focused solely on reviewing and challenging existing org-wide vision / strategy	Q1 26	N/A	2026 People Poll metrics on understanding of SBC vision/ direction vs. 2025/2024	Will Tuckley
Implement a new str. organisational planning process, incl. standardised templates	• Develop strategic organisational planning playbooks, including pre-filled templates, key questions, KPIs, timeline, and guidelines • Hold 1-2 structured workshops with directorates to identify common threads, enable collaboration, and ensure alignment	Q1-Q4 2026	£0.1M[1]– 1 Strategy FTE to lead[2]	# of directorate strategies delivered to deadline	Sonia Khan
Launch strategy comms campaign	• Make the strategy tangible and visible across the org through simple explainers, leader videos, and team-level cascade packs • Drive engagement and alignment by showcasing real initiatives linked to strategic priorities via monthly spotlight stories and Q&A	Q1-Q4 2026	£0.1M[1] - 1 Comms FTE to lead[2]	2026 People Poll metrics on understanding of SBC vision/ direction vs. 2025/2024	Alix Macfarlane
Define KPIs & launch corporate performance management regime	• Determine key metrics for regular reporting, mapped against strategic priorities from refreshed corporate plan • Allocate directorate ownership where needed for reporting data • Communicate metrics with residents, and publish quarterly	Q1-Q4 2026	N/A	Resident view of communication	Sonia Khan
Update 2040 vision with CLT and resident input	• Hold scenario planning workshops with members and leadership to refresh Slough 2040 long-term vision • Engage with residents to update vision following COVID-19 pandemic	Q1-Q2 2026	£0.1M[1] - 1 project FTE for 6 months[2]	People Poll metrics on understanding of SBC direction	Will Tuckley

1. Rounded to £0.1M. 2. Based on average salary for Strategy & Engagement / Communications / Project FTE role calculated from internal analysis based on establishment data.

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Strategic commissioning & value-for-money procurement

High performance "One Council" culture

Stabilised workforce

Streamlined physical footprint

Summary | A single consistent way of managing change

Pain points identified from as-is

- **Proliferation of disconnected projects** not aligned to single vision of the future or managed in a central plan

- **Unclear decision-making authority** making change approval slow and sometimes "impossible"

- **Lack of formal design principles** hinders ability for change sponsors to design solutions aligned to an agreed vision of good, and causes inefficient divergence in e.g. technology decisions (e.g. multiple CRM capabilities), property decisions (e.g. single service use buildings), and commercial decisions (e.g. multiple contracts buying similar things)

Key shifts for target state

Create a single programme portfolio of change, overseen by a single governance and assurance framework

Formalise design governance ensuring technology, procurement, and financial assurance of change supports SBC's strategic direction

As is | We observe four issues with as-is change governance at SBC

Legend:
- Unclear escalation route — ?
- Decision making forum — D
- Information forum — i
- Unclear decision rights — ○

SBC Corporate change governance
Top-3 layers

Groups without decision making power, with similar members to other boards — **2**

Multiple program boards reporting in directly to CLT, which is not set up as a transformation board — **3**

Best Value (D)

Recovery leadership team (i) (?)

CLT (i) — **1** Exclusively seen as a decision-making board without decision making power (sits with commissioners)

Financial Improvement (i)

Corp. Service Improv. & Trnsf (i)

Trnsf. Senior Oversight Grp. (i)

Design authority (○)

SCF governance
Top-3 layers

SCF Company Board (D)

Improvement Board (D)

SCF Strategic Leadership Team (○)

Children's Improvement Grp (○)

Directorate gov.
non exhaustive

SEN Strategic Board - Adults (D)

SEN Strategic Board - Childrens (D)

Ch.'s Improvement Program (D)

Technical Design Authority (D)

Procurement review board (D) (?)

Information governance grp (○) (?)

4 Informal connection to design approval process leads to inconsistent approach to change

Backup | Existing corporate & functional governance cadence, attendance & rights

Forum	Cadence	Attendance	Decision Rights
Best Value Board[1]	Quarterly	Commissioners, CLT, Directors, Lead Members, S151, Programme Team	Provides advice and challenge, formal decision-making powers remain with Commissioners and Council leadership
Design Authority	Monthly	Finance, Trnsf	None, reviews and assures business cases
CLT	Weekly	CLT	Advice and challenge, same as Business Value Board
Finance Improvement[1]	Monthly	Lead Members, CLT, Finance Directors, Commissioners, Property	Operational decisions on FI programme incl. changes to programme, mitigation & resource allocation
Corp. Service Improv. & Trsnsf[1]	Every 5 weeks, alt. focus service & corp.	CLT, Directors, Commissioners, Programme Team, Lead Members	Operational decisions about changes to programme CSIT programme
Trnsf. Senior Oversight Grp.	Monthly	-[3]	None, review of transformation projects
Procurement review board	Monthly	-	-
Technical Design Authority	-	-	-
Information governance group[1]	Monthly	Heads of Tech, Data Protection, Legal, Services, BI, SCF	IT policies, data reviews, security decisions, and architectural sign-offs
Procurement review board	-	Procurement	-
Corporate risk board[1]	Quarterly	Finance, Directors of Property/Adult/DDaT/SCF/Legal/P.Health	Assess corporate risks, manage mitigations and review effectiveness of risk management strategy
Workstream Lead Catch Up	Monthly	Workstream leads	None – for information only

1. Details sourced directly from ToR 2. Details sourced from Risk Management Strategy 2023 3. Information not sourced. All other details sourced from interviews

Target state | Propose to move towards a single change portfolio

Best Value Board

Transformation Board (D)

Oversees change
- Commissioner & political oversight alongside operational responsibilities

Controls "what change gets done"
- Same attendees as CLT
- Utilises corporate strategy annually to set targets, budgets & set directorate change strategies
- Quarterly, reviews progress, sign-offs priorities, plans & resolves impediments
- Meets monthly at minimum to assure work

Supports with reporting...

Set process & templates for...

Central PMO

Consolidates & assures change
- Tracking & reporting to CLT incl. benefits & cost
- Owns stage gate process and portfolio view

Business cases

Approved by...

Assure design proposals in...

Design Authority

Controls "how change gets done"
- Operates with clear set of design principles for e.g. DDaT, procurement, estates, financing
- Individuals sign off business cases, Design Authority meeting used to escalate complex/ contentious decisions

Delivery assured by...

Named sponsor, responsible for creating and getting sign off on...

Programs

| Financial Improvement Programme | Trnsf. Senior Oversight Grp. | SEN Strategic Board - Adults | SEN Strategic Board - Childrens | Estates Program | DDaT Program |
| Procurement Program | Revenue Program | Waste Program | Public Health Program | Planning Program | ... |

Maintains ownership & accountability
- Program boards continue operate to high standards assured by Central PMO

1 In target state, expect 90% of new work to be added to the ABR prioritisation process

Target state | PMO to own a stage gate process applicable for 'above the line' initiatives[1]

Stage gate process defines 5 gates and assigns clear goals as programmes mature

Develop idea	G1	Detail program	G2	Setup (incl pilot)	G3	Delivery (in quarterly cycles)	G4	Closure	G5

	Idea defined	Investment decision	Ready to execute		Implementation done	Benefits realised

Program Maturity Process goals

	Strategic alignment	Case-for-change (incl. link to strategy)					
	Design assurance	High-level design	Design compliance via Design Authority				
	Financial diligence	High-level business case (investments, benefits, KPIs)	Detailed business case	Locked down business case	Recalibrated business case		
	Executional certainty		High-level implementation plan, Risks assessed, Decomposed to initiatives	Rigorous roadmap (incl. benefits, risks and interdependencies)	Roadmap detailed and calibrated (2 quarters ahead)	Initiative close-down and handover to Business as Usual, post-implementation review	Handover plan completed

Expected competencies are prescribed for each gate and goal
Best-practice is captured in detailed guidelines (e.g. templates, scorecards)

1. Cross-directorate and/or high spend and/or strategically important

Target state | Proposed responsibilities aligned to new stage gate process

Role	Gate 1: Idea defined	Gate 2: Investment decision	Gate 3: Ready to execute	Delivery: In quarterly cycles	Gate 4 & 5: Implementation done & Benefits realised
Initiative Sponsor	Shapes the programs mission, aligns across impacted services	Presents strategic rationale and priority for investment at CLT	Assembles cross-functional team, aligns success metrics	Resolves blockers	Accountable for benefits realised
Initiative Manager	Frames problem into deliverable scope; maps timelines and dependencies	Develops investment case alongside finance and submits plan to central PMO	Builds detailed backlog, develops plan and shares with central PMO	Manages delivery cycles, tracks performance and reports to Central PMO	Closes program deliverables, inputs into benefits evaluation.
Finance Lead	Provides indicative costings and benchmarks for solution		Builds tracking tools	Monitors spend, tracks benefits	Reports benefit realisation and budget impact
Technical Solution Lead	Assesses system impacts, identifies architectural options	Assures technical feasibility and alignment with IT roadmap	Finalises solution architecture, interfaces and data flows	Delivers features in sprints, ensures resilience and scalability.	Confirms handover to support and system monitoring.
Services	Articulates operational pain points and service priorities	Confirms benefit logic, resource requirements and readiness.	Designs future processes, signs off on target state	Participates in testing and responsible for adoption	Leads embedding, reports on service improvement
Central PMO	Assures designs are aligned to roadmap and have been approved by Design Boards, collates delivery plans into central roadmap for tracking			Reports and assures quality of delivery to CLT, supports quarterly reprioritisation of work	
CLT	Available for unblocking / early alignment	Approves investment	Approves material changes to investment case	Reprioritises funding & resourcing each quarter	Holds programme lead accountable for benefits

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Target state | Crucially, Gate 2 will include formal design assurance

Stage Gate Process

Develop idea	G1	Detail program	G2	Setup (incl pilot)	G3	Delivery	G4	Closure	G5
	Idea defined		**Investment decision**		**Ready to execute**		**Implementation done**		**Benefits realized**

- Design authority members must sign-off business case to progress through gate 2
- Cross-functional lens on business case ensures early collaboration at design stage
- Sign-off via approved document, capturing all required sign-offs
- Central PMO can call Design Authority meeting where complex change should be discussed live

- Enabling services set to move towards a business partnering approach to embed Procurement, DDaT, Finance and Estates capability & capacity into service and transformation teams
- This is intended to ensure that design assurance and refinement is an ongoing conversation, not just a tick box on a business case

'See 'Efficient and collaborative enabling services' section for more detail'

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Target state | Stage gate methodology appliable to 'above the line' change; all change *visible* to PMO and Transformation Steering Committee

↑↓ 'Above the line' change
- Transformative, cross-service scope and/or...
- High spend value or multi-year commitment and/or...
- Material change to core platforms & data handling

↑↓ 'Below the line' change
- Single Directorate scope and...
- Low spend value and...
- Limited change to core platforms and data handling

Scope of change	'Above the line' change	'Below the line' change
Part of single change portfolio in central PMO?	✓ Yes	✓ Yes for visibility
Funded and prioritised through annual Strategy & Budgeting process?	✓ Yes	✓ Yes
Critical risks, issues and dependencies reported to central PMO?	✓ Yes	≈ Only where required/ where alignment needed
New initiatives taken through Stage Gate Process?	✓ Yes	✗ No
Designs required to align with Tech / Estates / Procurement / Finance strategy/ principles?	✓ Yes, mandatory sign off as part of gate 2	✓ Yes, achieved through BAU consultation with enabling services

Target state | Four enabling services require definition of their own strategies and principles, against which to assess change

DDaT	Estates	Procurement	Finance

Currently has...

DDaT	Estates	Procurement	Finance
High level Data and digital architecture principles (not complete for assurance) Technical design authority for assurance (not mandatory for design approval)	Started planning approach to reduce assets and debt-load Disconnect from services (appropriating own properties / decisions)	Procurement Review Board to support purchasing (not a mandatory sign off) Started work on strategic commissioning (immature processes impede effectiveness)	Business case assessments happen at existing DA[1] (doesn't cover all change) Business cases require benefits assessment (~50% not quantified)

Next steps...

DDaT	Estates	Procurement	Finance
• Define and agree new architecture principles with CLT • Educate change community • Embed in DA governance	• ID sustainable asset base and principles, and agree • Embed in DA governance • Continue with controlled disposal, invest & maintain	• Define category strategies • Agree with CLT • Embed in DA governance	• Define clear bus. case requirements & bounds • Embed in DA governance

1. Design Authority

Summary | Two initiatives needed to deliver target state

Initiative	Detail	Timing	Investment	KPIs	Owner
Stand up central transformation PMO with stage gate process	• Detail calendar of work for Central PMO • Collect existing projects from HoS & review service plans to create central view of programs in roadmap, define owners • Co-design reporting indicators to link back to strategy • Programs to begin reporting on aligned indicators	H2 2025	N/A (can be addressed with existing capacity[1])	% estimated completeness of central roadmap	Sonia Khan
	• Co-design sign-off criteria for Stage Gate Process incl. strategies & principles e.g., Architecture • Begin tracking changes through Stage Gate Process with design boards utilising principles to approve & assure	H2 2025	N/A	# changes at different points of Stage Gate	Sonia Khan
Rationalise & codify streamlined governance into ToRs	• Update CLT ToR or produce new ToR for transformation board monthly, host annual and quarterly business review • Update ToR of all programs to report to Transformation Board via Central PMO and remove existing requirements to assure change, remove boards if no agenda remaining incl. Corporate Service Improvement & Transformation board	H2 2025	N/A	% of programmes reviewed through quarterly business review	Sonia Khan
	• Create materials to support annual funding & prioritisation, and quarterly performance review & re-prioritisation • Run first quarterly performance review one quarter before annual budget to create draft list of priorities for next review period & pressure test process and	H2 2025	N/A	% of funding approved through ad-hoc CLT	
	• Run full annual review at budget time to define funding for the year ahead and priorities for the next quarter	H1 2026	N/A		

1. Provided that existing team capacity is maintained after end of financial year

Agenda

Summary | Driving efficiency and compliance by consolidating shared services

Pain points identified from as-is

- **Capacity and capabilities gaps in Corporate Services** with limited spend oversight, budget decisions not aligned with resource availability, poor tracking of performance and lack of systems & data interoperability

- **Operational partnering rather than strategic,** with little focus on long term strategic goals e.g. workforce planning, digital strategy

- **Disconnect between Service Directorates decision-making & Corporate Services** with teams bypassing central services e.g. Business Cases not approved by Finance, procurement decisions being made by Directorates without involving Corporate Services

Key shifts for target state

Create consistency and quality through pooling resources (e.g. commissioning, data analysis) into capability-led centres of excellence[1]

Shift focus from operational support to digital-enabled collaboration with directorates, acting as a partner on long-term priorities such as workforce planning and employee experience.

Ensure system, data and process foundations build in compliance and data quality through e.g. a single ERP, contract register, and change approvals process
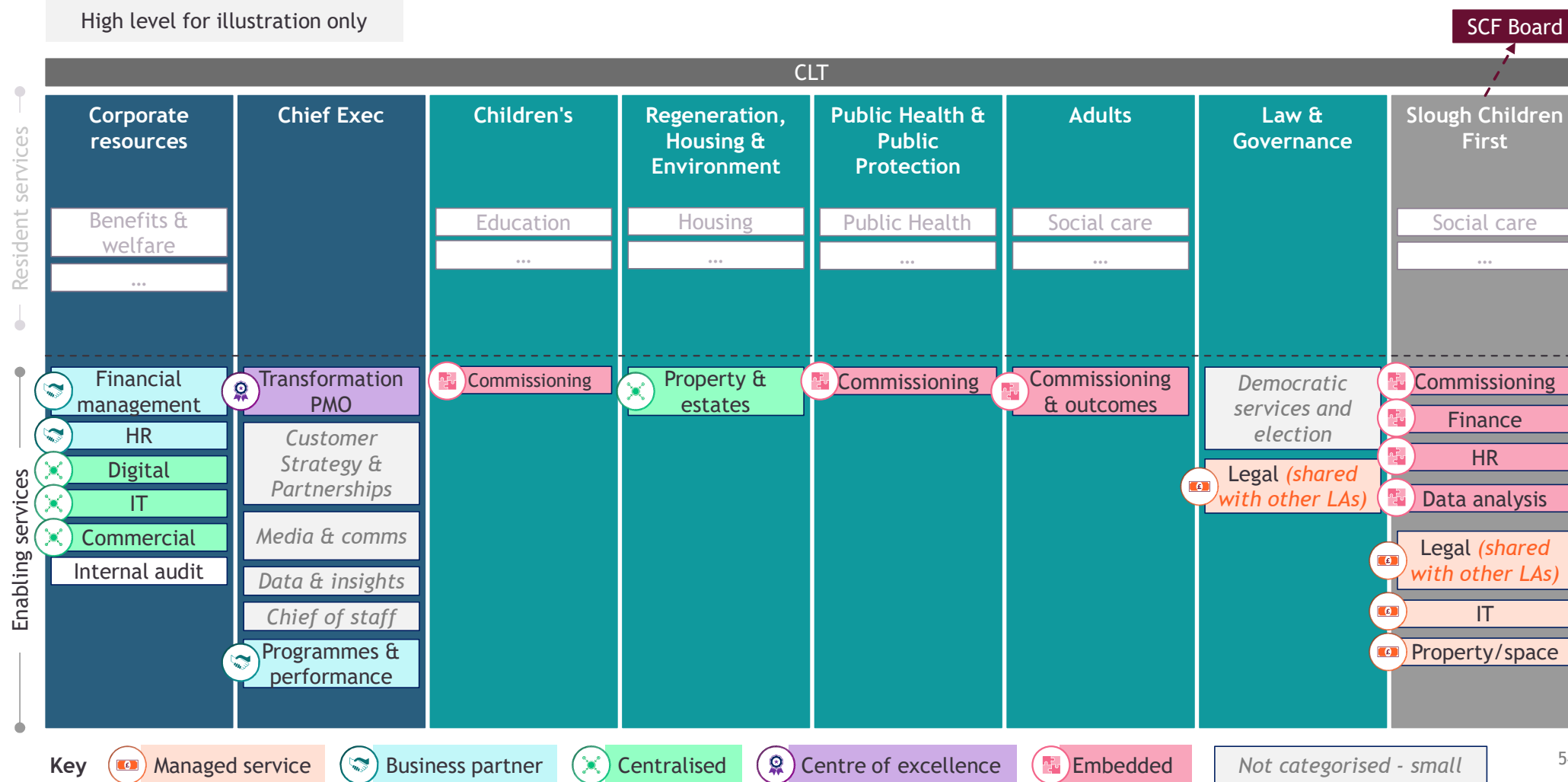
As is | Five different models observed in enabling services

	Embedded in Resident Service	Centre of Excellence	Business Partner	Centralised Service	Managed Service
Model Type	Service staff (e.g., commissioning) are embedded full-time in each Directorate as part of daily operations	Central expert hub builds capability, sets shared standards and ways of working, drives innovation, and certifies best practice	Senior specialists (e.g. HR/Finance BPs) aligned to Directorates as strategic advisors/ a 'translation function'	All transactional services (e.g. payables, basic IT) delivered by Shared Services under SLA	Entire service is outsourced under a long-term vendor contract (e.g. IT helpdesk, payroll)
Interaction between Corp. Centre & Directorates	Directorates assigns tasks and priorities — Enabling services (ES) may provide guidance & tools	Directorates pulls services where needed — ES publish templates, governs standards	Strategic business partners in Directorates — ES leadership monitor performance	Submit request through ticketing portal — ES executes & specifies response time, etc.	Engages with vendor directly through portal — 3rd party vendor — Manages contract
People responsibility	Directorate	Enabling Directorate	Enabling Directorate	Enabling Directorate	Third party
Cost absorption	Directorate	Enabling Directorate, often cross-charged	Enabling Directorate, often cross-charged	Enabling Directorate, cross-charged for services in mature models	Fixed or volume-based fees in corporate budget
Responsibility for work	Directorate	Directorate directs the 'what', Enabling Directorate sets the rules for 'how' and flexes between service teams where appropriate	Enabling Directorate	Enabling Directorate, often formalised via OLAs/ SLAs	Vendor contractually accountable; often formalised via SLAs

Source: Internal analysis

As is | Current approach has mixture of models for corporate services

High level for illustration only

SCF Board

CLT

Corporate resources	Chief Exec	Children's	Regeneration, Housing & Environment	Public Health & Public Protection	Adults	Law & Governance	Slough Children First

Resident services

Corporate resources		Children's	Regeneration, Housing & Environment	Public Health & Public Protection	Adults		Slough Children First
Benefits & welfare		Education	Housing	Public Health	Social care		Social care
...		...	...	...	...		...

Enabling services

Corporate resources	Chief Exec	Children's	Regeneration, Housing & Environment	Public Health & Public Protection	Adults	Law & Governance	Slough Children First
Financial management	Transformation PMO	Commissioning	Property & estates	Commissioning	Commissioning & outcomes	Democratic services and election	Commissioning
HR	Customer Strategy & Partnerships					Legal *(shared with other LAs)*	Finance
Digital	Media & comms						HR
IT	Data & insights						Data analysis
Commercial	Chief of staff						Legal *(shared with other LAs)*
Internal audit	Programmes & performance						IT
							Property/space

Key

- Managed service
- Business partner
- Centralised
- Centre of excellence
- Embedded
- *Not categorised - small*

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As is | Several pain points have been raised in the current model

Key themes emerging from Head of Service survey

Systems & tools gaps
Lack of integrated, user-friendly digital platforms and tools to support workflow

Data challenges
Inadequate forecasting, poor data accuracy, and lack of shared databases hinders effective decision-making, e.g. re prevention

Siloed ways of working
Disconnect between Directorates & enabling services, siloed ways of working and limited team capacity

Low team morale
Low morale, change fatigue and lack of shared purpose affect engagement and performance

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Systems & tools gaps

" *Systems are cumbersome, not intuitive, do not talk to each other, & not fit for purpose for evolving legislation*

" *Agresso wastes time dealing with internal barriers*

" *Tech landscape is fragmented with many legacy systems. Lack of standardisation makes system integration and x-service reporting extremely challenging and inefficient*

Data challenges

" *No clear picture of what our actual demands from customers are*

" *Quality of data and accessibility is a recurring issue. Delayed responses and inaccurate data continues to slow down disposals*

" *Robust data either lacking in other Directorates, or not shared consistently*

Siloed ways of working

" *We have too many siloed ways of working*

" *Need to get active responses & engagement from services when trying to address issues that require service input*

" *Corporate Finance would serve us much better if they were either part of adult social care or had more capacity and better systems*
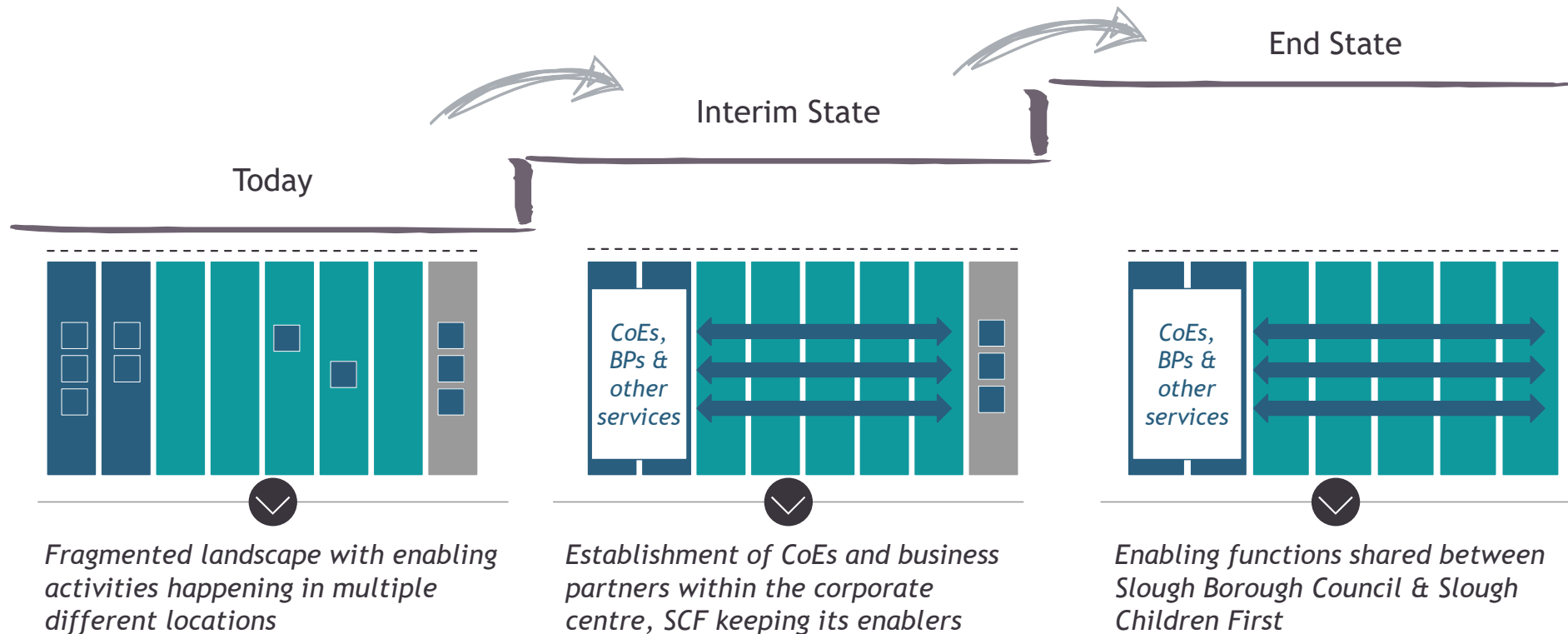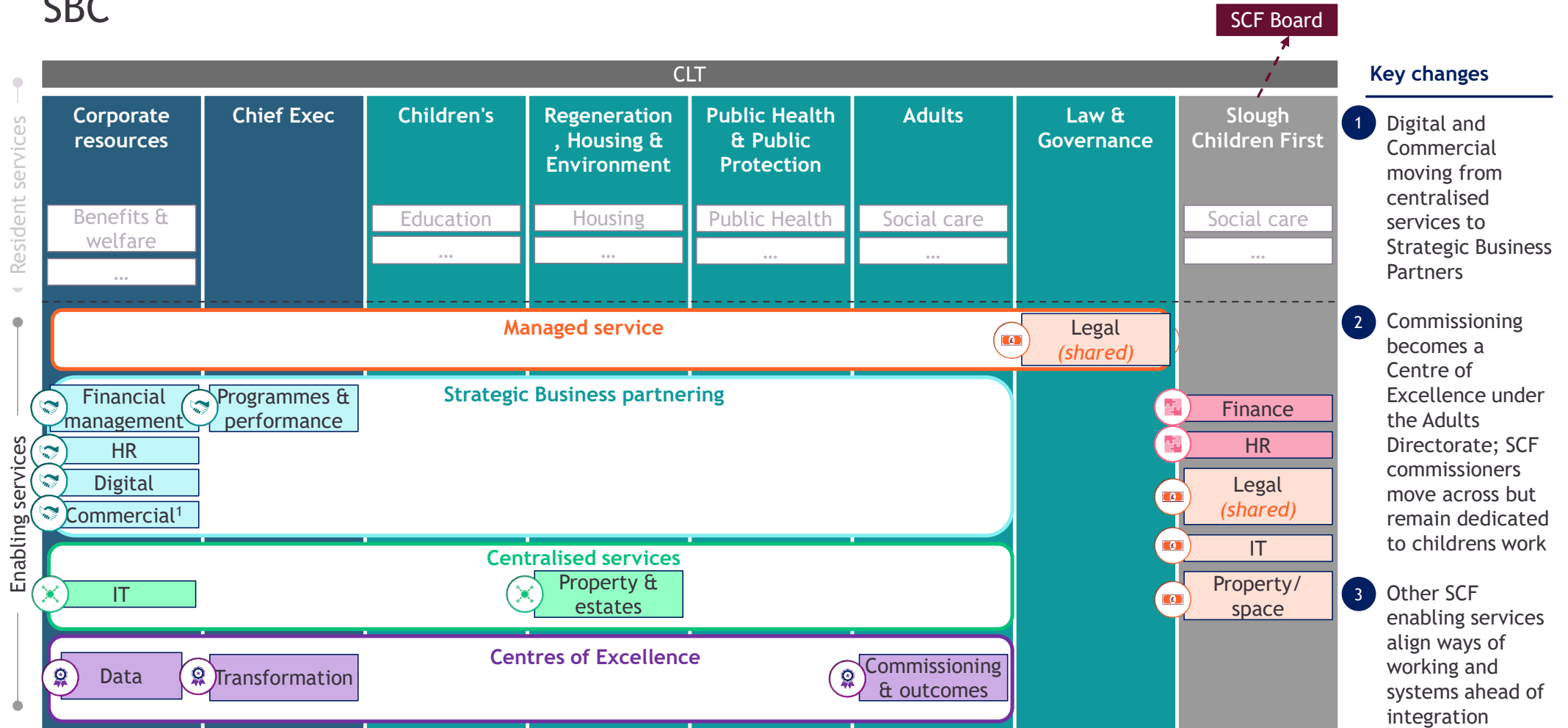
Low team morale

" *Staff are fatigued from all this talk of change without anything happening*

" *Seeing a large transformation team of interims coming in has lowered morale*

" *By having a shared purpose and values across the council, we would ensure all teams are aligned around a common mission and user outcomes*

Target state | Proposed shifts would include establishing centres of excellence & aligning ways of working with SCF ahead of 2027 integration
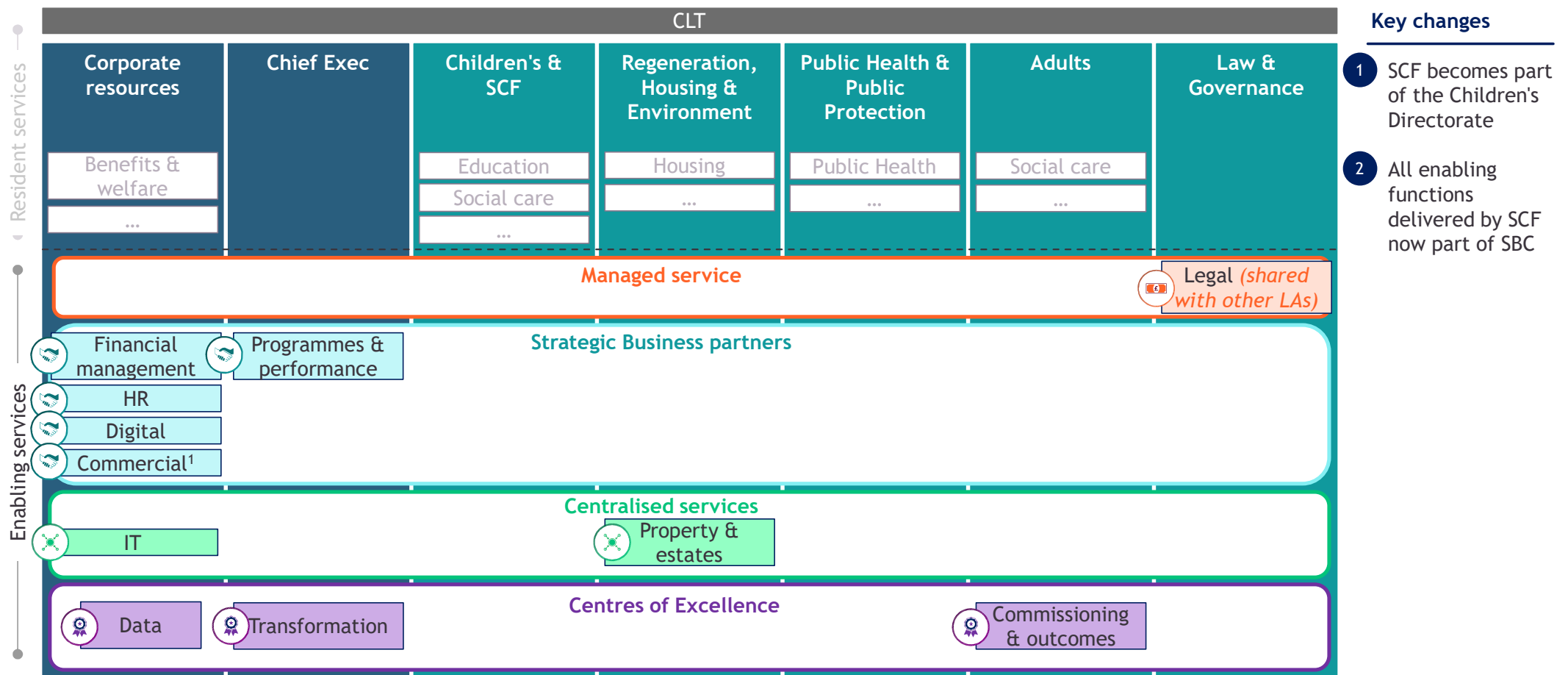

Today

Fragmented landscape with enabling activities happening in multiple different locations

Interim State

CoEs, BPs & other services

Establishment of CoEs and business partners within the corporate centre, SCF keeping its enablers

End State

CoEs, BPs & other services

Enabling functions shared between Slough Borough Council & Slough Children First

Target state | Interim state to shift towards a more consistent model within SBC

SCF Board

CLT

Resident services

Corporate resources	Chief Exec	Children's	Regeneration, Housing & Environment	Public Health & Public Protection	Adults	Law & Governance	Slough Children First
Benefits & welfare		Education	Housing	Public Health	Social care		Social care
...		...	...	...	...		...

Enabling services

Managed service

Legal *(shared)*

Strategic Business partnering

Financial management | Programmes & performance

Finance

HR

HR

Digital

Legal *(shared)*

Commercial[1]

Centralised services

IT

Property & estates

IT

Property/ space

Centres of Excellence

Data | Transformation

Commissioning & outcomes

Key changes

1. Digital and Commercial moving from centralised services to Strategic Business Partners

2. Commissioning becomes a Centre of Excellence under the Adults Directorate; SCF commissioners move across but remain dedicated to childrens work

3. Other SCF enabling services align ways of working and systems ahead of integration

1. Includes Procurement & Contract Management

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Target state | End state achieves full consistency of enabling services delivery

		CLT				
Corporate resources	**Chief Exec**	**Children's & SCF**	**Regeneration, Housing & Environment**	**Public Health & Public Protection**	**Adults**	**Law & Governance**
Benefits & welfare		Education	Housing	Public Health	Social care	
...		Social care	...	...	...	
		...				

Resident services

Enabling services

Managed service   Legal *(shared with other LAs)*

Strategic Business partners

Financial management   Programmes & performance

HR

Digital

Commercial[1]

Centralised services

IT   Property & estates

Centres of Excellence

Data   Transformation   Commissioning & outcomes

Key changes

1. SCF becomes part of the Children's Directorate

2. All enabling functions delivered by SCF now part of SBC

1. Includes Procurement & Contract Management

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Target state | Key changes required to enact the interim state

Function	From	To	Detail	Rationale
1 Digital	Centralised	Business partnering model	• Establish DDaT digital strategic partners embedded in services • Focus on improving digital tools and systems	• Current tools fragmented, unintuitive, and do not support workflow • Aligns digital investment to service need
2 Commissioning	Embedded in service	Centre of Excellence (CoE)	• Commissioning resources moved from all service teams (inc. SCF) into a CoE under the Director of Strategic Commissioning • Maintain service-based specialties (e.g., Children Services) where activities differ significantly • Director of Strategic Commissioning given explicit responsibilities for commissioning across services	• Examples of other councils forming central support team
3 Commercial	Centralised	Business partnering model	• Commercial specialists embedded into Directorates as strategic advisors • Focus on early engagement in procurement and commercial decision-making	• Lack of consistent commercial oversight leads to bypassing of corporate services by Directorates • Improve procurement outcomes and contract value

Summary | These shifts will be implemented through four initiatives

Initiative	Detail	Timing	Investment	KPIs	Owner
Define how trsnf. CoE should operate incl. roles, responsibility & reporting lines Define how commissioning. CoE should operate incl. roles, responsibility & reporting lines	• Transition current commissioning team and transformation team into CoEs, reporting to current Directorates • Define clear governance, quality standards, and performance metrics for each CoE • Leverage best practice from Cycling CoE (Camden) or Regulatory CoE (Greater Manchester) – where CoEs improved consistency and reduced duplication	Q2 2025	£0.2m[2]	% relevant processes delivered through CoEs	Sonia Khan Jane Senior / Annabel Scholes
Develop transformation plan for DDaT, Commercial/ Procurement, HR, Finance, Programmes & Performance to move to strategic business partnering	• Shift Digital, Commercial, HR, Finance, and pgms & perf. from transactional to strategic roles in Directorates • E.g., HR activities to include strategic workforce planning and employee engagement within Directorates • Provide dedicated advisors with both functional expertise and directorate-specific knowledge • Benchmark with Cheshire East council[1] – where the use of Finance Business Partners improved decision-making in each of their major Departments	H1 2026	N/A – covered with existing FTE	Directorate satisfaction with enabling services	Annabel Scholes
Develop trsmt plan for the platforms supporting enabling services, in line with target architecture	• Implement a unified ERP platform covering finance, procurement, HR and contract management • Integrate legacy systems to enable cross-service reporting and improve data accuracy	H2 2026	£0.1m	% services on common platform, reduction in manual reporting time	Annabel Scholes

1. https://www.icaew.com/insights/viewpoints-on-the-news/2024/nov-2024/how-successful-finance-business-partners-work-at-local-authorities
2. Systems integration team of 3x engineers at average SBC engineer salary & one quarter FTE program manager
3. 2 project resources at average project resource cost

Agenda

Context and approach

Summary of the 'as-is'

The vision and target operating model for SBC

Target operating model shifts in more detail
Top-to-bottom strategic alignment
Single consistent way of managing change
Efficient and collaborative enabling services
> Data, digital and technology for service excellence
Strategic commissioning & value-for-money procurement
High performance "One Council" culture
Stabilised workforce
Streamlined physical footprint

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Summary | Use data, digital and technology for service excellence

Pain points identified from as-is

- **Work underway** to develop data strategy, digital principles and improve technology performance

- **Lack of shared digital vision across SBC** with teams purchasing their own technology and avoiding interaction with DDaT

- **Limited role in transformation design** and governance leading to weakened control of solution design

- **Data remains siloed** despite growing recognition of its value

Key shifts for target state

Align on target architecture and principles to get there provide transparent design guardrails which lead to target state architecture

Embed DDaT capability in service & transformation teams to reinforce service strategy delivery

Unlock high quality Data in SBC, available to support service decision making

Target state | SBC needs to define a target architecture: illustrative example

Illustrative long term target architecture extracts data from core systems, with 4 main characteristics

Once mapped, this will allow SBC to…

Illustrative target architecture from other local government

1 Rationalisation of user facing applications & decommissioning key to provide seamless journey for residents

2 De-duplicated capabilities and ability to extend common platforms to new capabilities

3 Extraction of data from core systems

4 An integration layer to enable services and data to be used by others

Source: Internal analysis

Identify opportunities for similar capabilities implemented through different solutions
e.g., case management, reporting

Determine options for similar capability implemented through separate instances of the same application
e.g., LiquidLogic

Identify new capabilities required to build modern capabilities within SBC
e.g., single view of resident, predictive analytics etc.

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Target state | Proposed architecture principles should guide investment decisions

Digitally enabled services are user-centred holistic and joined up		
1	**Lean user experience**	Design should deliver a seamless journey aligned to an end-to-end user need, not necessarily aligned to how services are delivered in the Council (avoid Conway's Law)
2	**Service first**	Designs should help deliver the council's strategy & should generate resident-outcome based performance metrics to monitor the impact of the service
Sound data informs decisions		
3	**Single source of truth**	Designs should ensure data is available from a single trusted source, providing one view for council processes & partners
4	**Separate and consistent data layer**	Designs should ideally separate data from core applications and ensure data is owned by SBC. They should use existing (not replicate) Council core data products (e.g. "Resident", "Contract"), structure data in the right format for use, and present data to other services via accessible APIs
5	**Clear data ownership**	Designs should ensure all data is owned by a named individual, with owners responsible for making sure data is high quality, discoverable, understandable, trustworthy and accessible across the council
Services are trusted		
6	**Security by design**	Designs should embed SBC cyber controls into every stage of design & development, and comply with both internal governance (e.g. TDA, IGG) and relevant national frameworks (e.g. NCSC)
7	**Private & ethical**	Designs should ensure systems handle personal data lawfully, allow decisions to be made transparently, and embed controls to manage ethical risks (e.g. AI use, bias, automation) and safeguarding, including in partner-facing workflows
Services deliver assured value for taxpayers money		
8	**Reuse, or buy, or build**	Designs should maximise reuse of existing SBC capabilities to improve value for money and reduce technology complexity. When a new technology solution is required, we "buy" by default, and only "build" where a commercial solution is not available, or where building in house would present significant strategic value to SBC
9	**Modular where possible**	Where cost effective to do so, applications should be layered, modular & componentized, to maximise component re-use for future use
10	**Cloud by default**	Non-SaaS applications should be hosted on the cloud by default to enhance scalability, resilience, agility & service delivery, unless there is a compelling VfM case for on-prem hosting. Designs should ensure that applications either on-prem or in the cloud are portable and reversible, to prevent vendor lock-in and maximise efficiency of future migrations

Principles not intended for use to review SaaS applications

Target state | Illustrative questions to support solution design and assurance

#	Principle	Question
1	Seamless	Does the design deliver an intuitive, seamless experience across digital and assisted channels?
1	Usable	Have digital touchpoints been tested with internal & external users for usability and accessibility?
2	Connected to strategy	Are the outcomes of the service measurable by specific service-level outcomes or OLAs?
2	Service first	Has the service directorate validated that the tech supports measurable service improvements?
3	Single source	Does the solution ensure one trusted version of data is available, with controls to avoid duplication?
4	Separated data	Is the data separated from the application layer, provisioned in a structured, analytics-ready schema? If a third party solution, does the Council have the appropriate ownership and access rights to the data within the product?
4	Analyst friendly	Have analyst users validated that the data is in the right format to effectively support use cases?
5	Clear owner	Has an owner, roles and controls been defined for cataloguing, quality, and lifecycle management?
5	Published	Are there incentives agreed in the design to ensure that data is published or accessible to other services via APIs?
6	Secure	Does the solution meet internal security governance (TDA, IGG) and national standards (e.g., NCSC)?
7	Private	Where personal or sensitive data is handled or shared, are safeguards in place to ensure lawful use, transparency, and partner compliance with SBC standards (e.g. IGG, DPIA)?
7	Ethical	Does the design include controls to manage ethical risks (e.g. bias, automation, AI decisions), and clearly define when human review or escalation is required?
8	Reuse assessed	Has the team assessed reuse of internal platforms or data services before building new?
8	Costed build vs buy	Has the team fully assessed the ability for COTS products to provide for the requirements, and only proposed to build in house if market solutions are unavailable/ would present a materially worse outcome for SBC?
9	Modular	Can the architecture support partial upgrades or rapid iterations?
10	Cloud native	Is design cloud-native / optimised? If not, is there a quantified & trusted business case supporting this?
10	Portable	Is the application able to be ported to a new cloud or on-prem environment easily, i.e. is the solution cloud agnostic? Are vendor-specific services being used? Are we using open standards, open portable data formats, and APIs? How easy is it to export data?
10	Scalable	Are workloads scalable and affordable?

Constraints to applying architectural principles consistently at SBC

- OLAs need to be defined and agreed between services
- Currently prevents cross-functional collaboration, e.g. re prevention
- Data integration has been historically underinvested
- Full-stack applications are common in local government, reducing optionality for modularity
- Recent decision to extend Data centre contract by two years delays movement to cloud

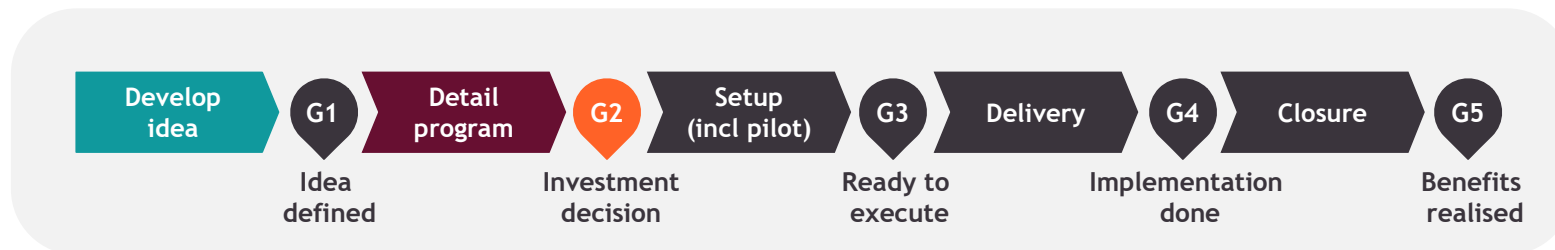# Target state | What good looks like for mock "MySlough Portal" responses

Illustrative new tool "MySlough Portal", a single online platform where residents can; Track requests, access benefits, find documents and key communications, book services and receive targeted notifications

1	Seamless	✓	The MySlough portal offers a unified experience across desktop and mobile, integrating forms, existing workflows & case tracking. Residents can access services with no need to re-authenticate across touchpoints.
	Usable	✓	We ran co-design sessions with digitally excluded and assisted-service users, then validated the prototype with senior leadership. Accessibility testing also completed with Slough's customer service team for assisted channels.
2	Connected to strategy	✓	All user journeys are aligned to an SLA or statutory deadline e.g., homelessness triage, bulky waste pickup or council tax dispute, performance is measured by the system mapped into workflows to support performance visibility.
	Service first	✓	The services teams worked closely on workflow mapping to ensure the platform routes requests to the correct service, tracks cases & gives residents updates. Metrics show reduction in unresolved contacts and call-backs.
3	Single source	✓	Data is sourced from NEC, Agresso, and Case system and consolidated in a staging layer. Resident ID is used to deduplicate and link records to ensure a single view while respecting privacy controls.
4	Separated data	✓	Data from operational systems is pulled into the data system daily, decoupling transactional systems from reporting or analytics. All datasets are provisioned using SBC's common data model. Solution is not third party, the council has all ownership and access rights to its own stored data.
	Analyst friendly	✓	Analysts in finance, transformation and housing reviewed mock dashboards and tested against real reporting requirements, including identifying service gaps and verifying response times. Feedback led to schema tweaks.
5	Clear owner	✓	Name is responsible for ongoing quality and lifecycle management. Metadata and definitions are registered in SBC's internal data catalogue, and owners receive monthly data quality summaries via M365 automations.
	Published	✓	The owner has agreed to have performance measured on timely publishing of monthly reports. Data will be available by REST APIs.
6	Secure	✓	The application design passed TDA and IGG scrutiny, and is compliant with relevant ISO xxxxx. Design also aligns with NCSC cloud security principles, including data encryption and resilience.
7	Private	✓	All personal data is mapped and protected under SBC's DPIA process. Safeguarding flows include case access restrictions and audit trails. No data is shared with partners.
	Ethical	✓	No automation is used to make resident-facing decisions. Where triage logic applies (e.g. housing risk flags), rules are documented and subject to quarterly review. Any future AI use will include human-in-the-loop controls and IGG sign-off.
8	Reuse assessed	✓	Reuse was prioritised: XXX for form capture, NEC for housing data, Agresso for payments, and XXX for workflows. No core system duplication occurred, only integration layers were newly introduced.
	Costed build vs buy	✓	The new resident portal frontend is reusable across multiple services.
9	Modular	✓	Components are independently deployable therefore features can be released or updated without full downtime. This enables agile sprints and faster resident-facing improvements.
10	Cloud native	✓	The solution is cloud-native. However, had we stayed with on-premise infrastructure, cost and risk modelling were prepared showing a 3-year TCO delta of £240k and a 2-month delay to MVP release.
	Portable	✓	The architecture uses open data formats and containerised components where feasible. While supplier-native services are used, dependencies are modular and well documented. A migration path to other cloud providers is feasible with manageable effort.
	Scalable	✓	Autoscaling is enabled for application and database tiers, ensuring capacity matches demand. Architecture choices favour consumption-based pricing. Solution has been tested for resilience and aligns with SBC's cloud governance framework.

Target state | Principles embedded in change lifecycle

Stage Gate Process

Develop idea	G1	Detail program	G2	Setup (incl pilot)	G3	Delivery	G4	Closure	G5
	Idea defined		Investment decision		Ready to execute		Implementation done		Benefits realised

Intended benefits

Support business & IT dialogue

- Clear rules to co-design solutions, supporting service, trsnf. & DDaT to strive towards target state together

Guide technical design

- Guides design with set of golden rules for architects to blueprint future apps. which deliver the Tech roadmap

Provide transparent evaluation

- Supports evaluation of new changes using agreed principles at Gate-2
- Approval requires DDaT director sign-off assured by lead architect
- Escalation at Design Authority for complex issues

Support leaders

- Helps service owners & project leads make decisions related to architecture e.g., in-case of CLT escalation / ensuring partners meet min. arch. constraints
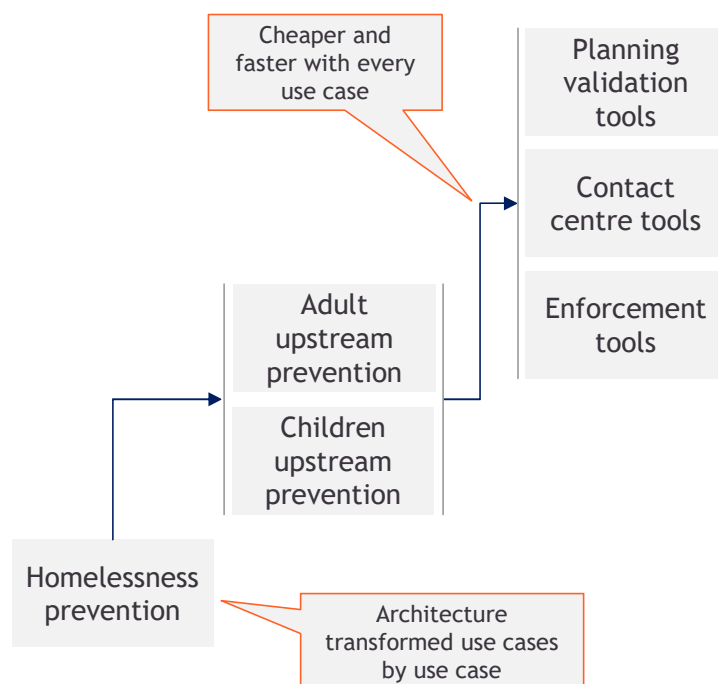
Target state | Achieving target architecture is not an "IT project" – it is built over time capability by capability, as we implement transformation
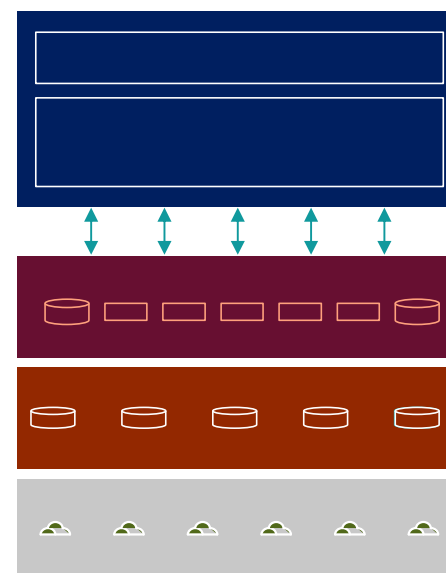
Today's disconnected and siloed systems...

… get transformed, use case by use case...
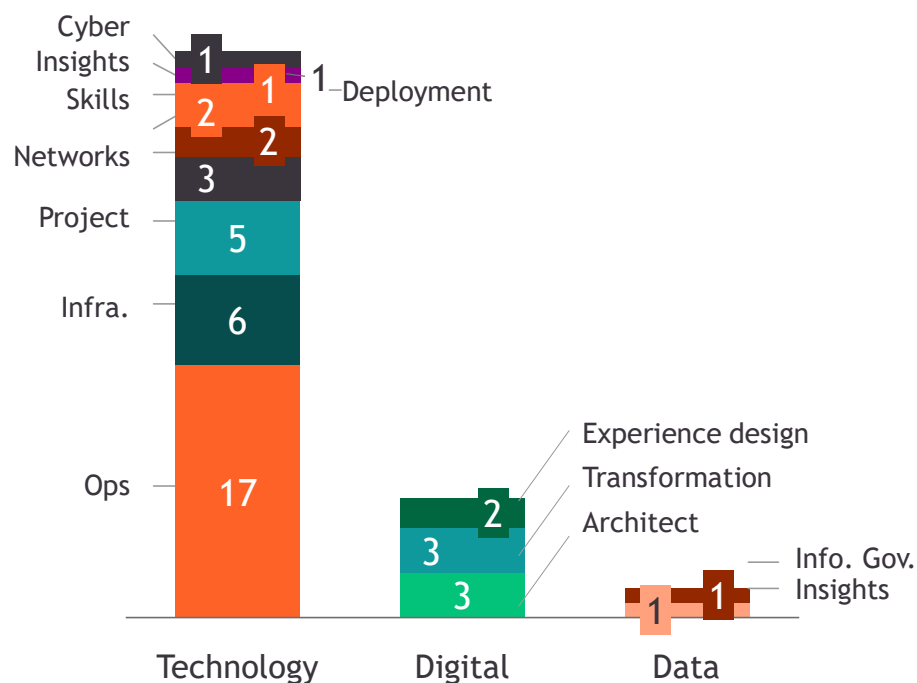
…creating reusable building block across use cases

Adult | Children | Housing | Other

Core transaction layer

Infrastructure layer

Cheaper and faster with every use case

Planning validation tools

Contact centre tools

Enforcement tools

Adult upstream prevention

Children upstream prevention

Homelessness prevention

Architecture transformed use cases by use case

x2
Increase value of digital investment

x2
Faster delivery of initiatives

-50%
Lower cost

As-is | Existing DDaT resources are more focused on IT, and have insufficient integration with services and transformation activities

Existing DDaT resources more weighted towards IT, with relatively low digital capability

Cyber
Insights
Skills
Networks
Project
Infra.
Ops

1 — Deployment

Technology: 1, 1, 2, 2, 3, 5, 6, 17

Digital: Experience design 2, Transformation/Architect 3, 3

Data: 1, 1 — Info. Gov. Insights

Technology   Digital   Data

DDaT resources and skills insufficiently integrated with services and transformation

DDaT not structurally integrated with services
- DDaT designing roll out of business partners
- Doesn't consistently sit at the table during design or trsnf.
- Services are procuring and implementing tech independently, sometimes bypassing architecture design approval, procurement, or security review processes until late in the change process

Service teams lack access to DDaT expertise
- No consistent model for embedding support within services
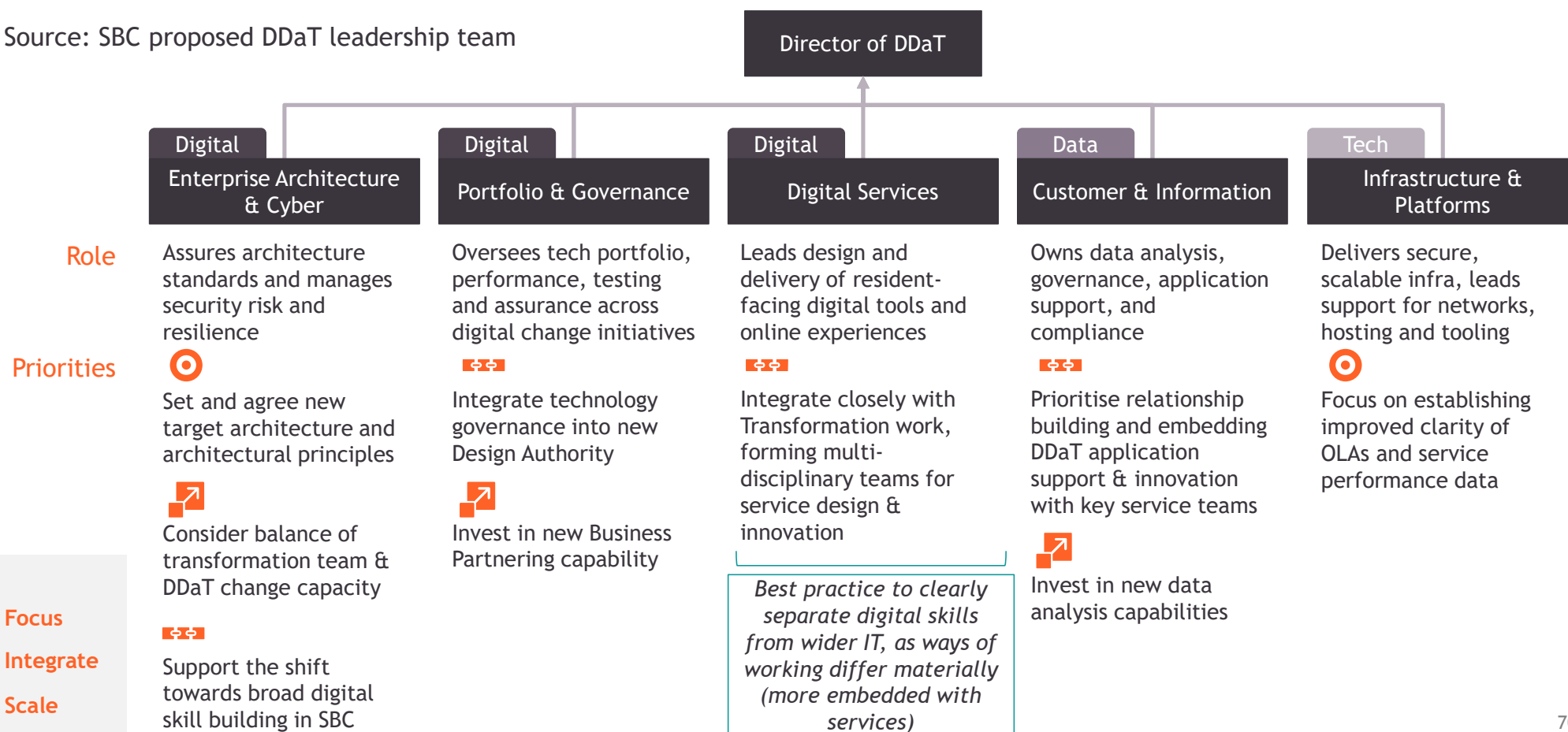- e.g. via business partners, embedded data team

Digital capacity constraint limits change support
- Digital roles in short supply e.g., data analysts, solution architects, delivery leads; leading to limited capacity to support design or delivery change effectively
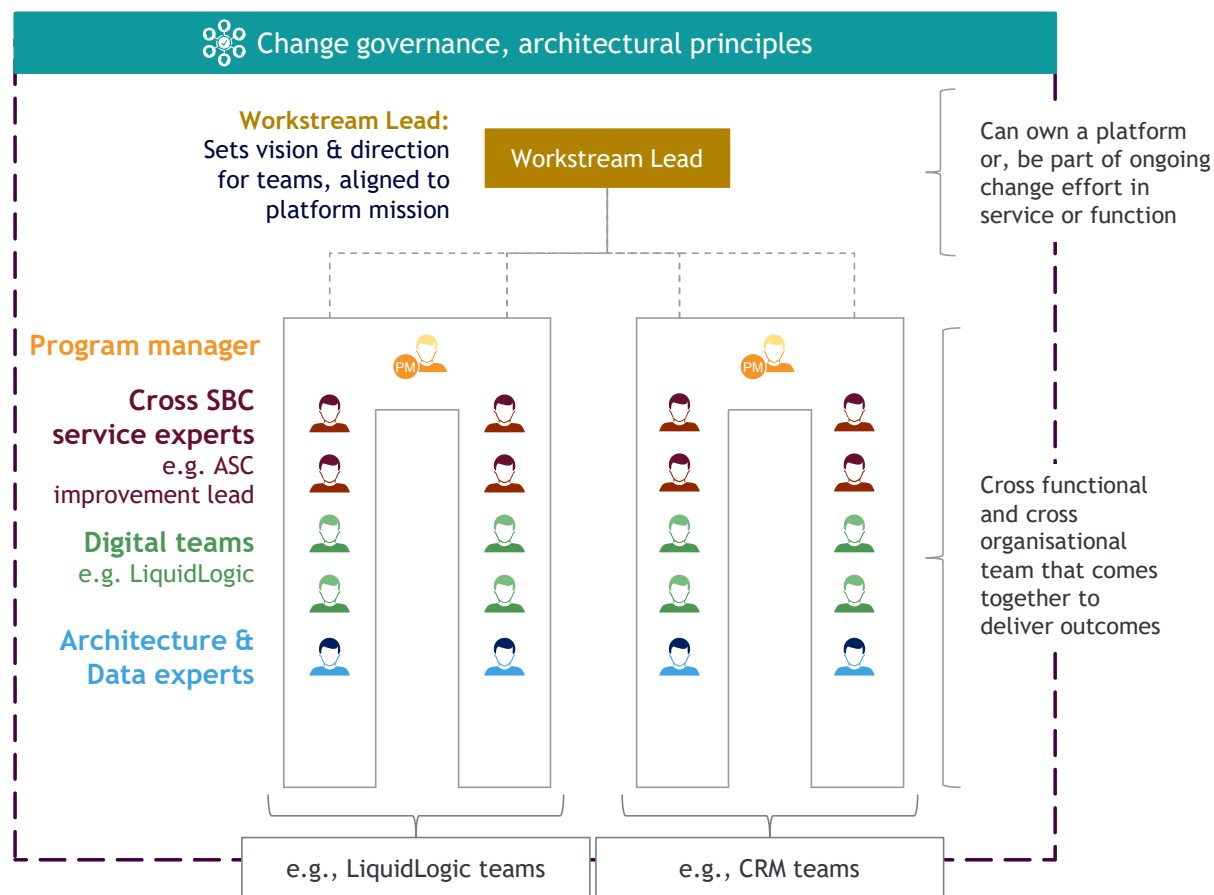
1. June establishment data, outside-in categorization of role title as Digital or IT focused e.g., Compliance officer = IT, Digital experience officer = Digital

Target state | SBC to establish a new structure of DDaT that builds new digital capability and a business partnering function

Source: SBC proposed DDaT leadership team

Director of DDaT

Digital Enterprise Architecture & Cyber	**Digital** Portfolio & Governance	**Digital** Digital Services	**Data** Customer & Information	**Tech** Infrastructure & Platforms

Role

Assures architecture standards and manages security risk and resilience

Oversees tech portfolio, performance, testing and assurance across digital change initiatives

Leads design and delivery of resident-facing digital tools and online experiences

Owns data analysis, governance, application support, and compliance

Delivers secure, scalable infra, leads support for networks, hosting and tooling

Priorities

◎ Set and agree new target architecture and architectural principles

⮂ Integrate technology governance into new Design Authority

⮂ Integrate closely with Transformation work, forming multi-disciplinary teams for service design & innovation

⮂ Prioritise relationship building and embedding DDaT application support & innovation with key service teams

◎ Focus on establishing improved clarity of OLAs and service performance data

⤢ Consider balance of transformation team & DDaT change capacity

⤢ Invest in new Business Partnering capability

Best practice to clearly separate digital skills from wider IT, as ways of working differ materially (more embedded with services)

⤢ Invest in new data analysis capabilities

⮂ Support the shift towards broad digital skill building in SBC

Key

◎ **Focus**

⮂ **Integrate**

⤢ **Scale**

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Target state | Multi-disciplinary teams develop the digital roadmap and have E2E accountability for outcomes

Change governance, architectural principles

Workstream Lead: Sets vision & direction for teams, aligned to platform mission

Workstream Lead

Can own a platform or, be part of ongoing change effort in service or function

Program manager

Cross SBC service experts e.g. ASC improvement lead

Digital teams e.g. LiquidLogic

Architecture & Data experts

PM

PM

Cross functional and cross organisational team that comes together to deliver outcomes

e.g., LiquidLogic teams

e.g., CRM teams

✓ What a X-functional team does

- Create roadmap
- Create funding requests
- Evaluate requirements across all of SBC's tech capabilities
- Create a home for digital talent

✗ What a X-functional team doesn't do

- Change reporting lines
- Physically relocating away from service
- Force a single solution for every capability

★ Benefits

- Reduced tech duplication, common approach
- Sharing of skills and best practice
- Scaling of business case benefits cross service
- Roadmap and plan for application lifecycle
- Enables effective prevention by collaborating with evidence across services

Target state | Others have transformed services using modern digitally native op models

City of Westminster

- Separated IT and digital and established multi-disciplinary product teams
- Teams take a user-centred approach to developing and iterating products e.g. AI enabled assistant to report issues e.g., fly tipping

THE ROYAL BOROUGH OF KINGSTON UPON THAMES / Sutton

- Digital roadmap directly integrated into service's transformation agenda with digital roadmap separated from IT
- Council wide decision making for digital through digital investment board with strong decision ownership in services

Camden

- Established Chief Digital Information Officer role and has been working in a product-based Model since 2023
- Multi-disciplinary building of "single view of resident", AI enabled model to help housing decisions and predict homelessness and other innovative products

Key lessons and implications for SBC

- Investment is key to funding digital transformation

- Successful transformation requires separation between digital and IT

- Applying a bias to buy and integrate solutions, especially in local government where digital skills are lacking…

- …however building internal digital muscle is non-negotiable (having designers, developers etc., not just procurers) to influence digitally-enabled service design

Source: Internal analysis, https://www.westminster.gov.uk, https://www.sutton.gov.uk, https://www.camden.gov.uk/

As-is | High level assessment of data maturity shows SBC is 'learning' on most dimensions, and therefore there is still a journey to maturity

**Outside-in assessment of SBC
vs Local Government Data Maturity Assessment[1]**

Mastering 5
Enabling 4 3
Developing 2
Learning
Beginning 0

Culture & structure: 1.7
Leadership & strategy: 2.0
Data Lifecycle: 1.8
Systems & tools: 2.3
Governance & compliance: 1.0

What we've heard at SBC

- Services will look at data as a data analyst responsibility
- There's a lack of ownership and accountability for data
- Customer service CRM doesn't speak to case management system
- Culture and understanding of data ownership is poor
- Each service holds a great deal of info about residents
- No understanding of demand... or how to plan
- Everyone assumes [Data is] someone else's job
- Data is there, but people don't trust it
- Everyone has their own spreadsheets

July's Data strategy update noted SBC's own assessment of Data maturity vs a different GDE[2] Maturity model showed slippage to "Chaotic" from "Reactive"

Source: Internal analysis 1. Local Government Data Maturity Model local.gov.uk 2. SBC have previously used GDE "Global Data Excellence" maturity model

Target state | Example data domains for Slough Borough Council

Illustrative

Deep-dive follows

Resident	Adult Social care	Child social Care & SEND	Estates	Procurement	Employee	Waste
Health	Election	Housing	Facilities	Homelessness	Establishment	Legal Record
Planning	Education & Youth	Environment sustainability	Traffic & Highway	Financial Fraud	Reporting & Analytics	Geolocation
DDaT	Revenue & Benefits	Finance	Licence	Payment & Debt	Accounting	...

Legend ☐ Data domain

Target state | Opportunity to utilise critical Data assets to support exceptional service delivery across, and within SBC

Main Data Domain	Data Assets	Example Analytics Use Cases
Cross-Domain incl. Resident	Contact history, contact information, access channel, household makeup, language needs	**Single view of resident:** Combines data across services to identify risk and coordinate support e.g., if a resident misses rent and calls ASC, outreach is triggered before crisis helping to prevent additional demand
Adult Social Care	Social worker, referral history, care packages, eligibility assessments, carer details, provider records	**Model demand:** Forecasts need based on referrals and demographics e.g., if 65+ contacts rise in Britwell, reablement hours are pre-planned
Child Social Care	Case history, assessment details, placements, child needs, social worker details, family context	**Spot escalation risk:** Identifies early warning signs across child cases e.g., if school absence and recent referrals combine, review is triggered by team
Estates	Asset cost, occupancy history, condition status, capital plan, maintenance schedule	**Plan estate rationalisation:** Uses cost, occupancy and condition to prioritise disposals e.g., if use is under 10% and costs exceed £500k, flag building for review
Procurement	Contract details, supplier spend, supplier performance, contract owners, expiry dates	**Identify savings opportunities:** Analyses supplier spend and contract overlap e.g., if teams require filing support separately, flags to combine into in one tender
Employee	Contract details, performance history, absence history, training record	**Identify pressures:** Tracks staffing gaps and cost drivers across services e.g., if agency spend rises and SEND backlog grows, HR deploys support
Waste	Collection history, geospatial data, weight collected, missed collections, contamination incidents	**Monitor fly-tipping hotspots:** Maps repeat reports by location and time e.g., if fly-tipping spikes again in Langley Park road Wexham, a mobile camera can be deployed

Target state | SBC Data Vision already gets someway to defining a modern Data capability

Existing draft DDaT Data Vision

We have **high quality,** accurate, and relevant data that is fit for purpose

We **share data** appropriately and proportionately within the council and with our public sector partners, and support the development of a data ecosystem in Slough

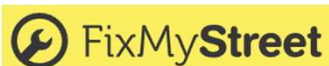We have a **positive data culture** within our organisation

We invest in the **people, skills, tools, and infrastructure** that we need to use data effectively

To define strategy SBC need further clarity on...

1 SBC's critical domains & their owners

2 Accountabilities of owners e.g., quality, availability

3 Most valuable opportunities to deliver value through analytics

4 Rules which enable high quality, interoperable Data sets

5 Incentives for Data publishing to unlock council-wide benefits

6 How to separate governance & funding for Data and applications to promote de-siloing

Target state | Opportunity to use Data to support excellent service delivery

FixMyStreet
- Open-source report-mapping software, used by local councils to identify problems from potholes to fallen trees
- Integrated into local government body's back end
- Reduces manual reporting, supports evidence-based investments

Rutland County Council
- Adapts interventions according to a debtor's circumstances
- Evidence shows fairer treatment for residents & faster, more sustainable debt recovery
- Uses council tax data to make targeted choices about engagement
- Data includes history of interaction and current circumstances

xantura
- Extracts data from systems & predicts homelessness risks
- Data is linked back to residents there's a safeguarding duty
- Enables early referrals across housing, adults & VCFS's
- Supports joined-up, preventative support before crisis — helping people stay in their homes

Key lessons and implications for SBC

- Clear Data strategy and governance is critical to ensure new tools have high quality Data which can be used for evidence-based decision making

- Joining up datasets across services builds a 'single view' of the resident, unlocking support

- Data tools must embed into frontline workflows, enabling teams to act in coordination

Source: Internal analysis, https://www.fixmystreet.com, https://www.gov.uk/government/publications/council-tax-collection-best-practice-guidance-for-local-authorities/council-tax-collection-best-practice-guidance-for-local-authorities. https://xantura.com/maidstone-borough-council/

As is | For example, 3 major shifts for SBC are dependent on data and can be unlocked by clear and controlled Data governance

Shifts…

Single consistent way of managing change…
relies on quantified business cases, supported by trusted Data

Streamlined physical footprint…
requires complete Data to inform portfolio strategy & make disposal decisions

DDaT for service excellence…
enables services to make better decisions for residents e.g., early prevention

Require SBC to…

Focus of next slides

Empower **Information Governance Group** to define **data strategy** & **ownership** & target quality

Establish **quality data** as requirement for **funding decisions in Stage Gate 2 "Investment Decisions"**

Source: Internal analysis

As is | Data governance set up to manage risk but could do more to define Data strategy, review quality and, report to business

As is Governance focus on Data risk

Information Governance Group (IGG) plays the role of a more foundational board which focuses on legislative requirements, risk, privacy and protection

Some focus on ensuring common adoption of agreed IT and information management practices

Attended by a mix of IT, risk, legal procurement and representatives from directorates as required

Looks to monitor and unblock digital program dependencies on Data

Opportunity to focus on strategy and service quality

- IGG could be responsible for defining data strategy, quality standard and data priorities with business in Annual & Quarterly Business Reviews

- IGG could identify Data owners from services to hold them to account & build a community of high-quality practice at leadership level

- IGG / Data specialists could support investment sign-off at Stage Gate 2, ensuring data quality is a pre-requisite for transformation funding

Source: Internal analysis of IGG ToR

Target state | Data roles and responsibilities should be clear, with services accountable for data source quality that feeds BI tooling

CLT

Information Governance Group

Service SRO	Service SRO	Service SRO	Service SRO	SRO...
Legal	Risk	Compliance	DDaT	...

Responsibilities

5 Support

7 Reporting

6 Review & Remediation

8 Feeds in BI

1 Information Governance Group (IGG) is overseen by CLT to ensure, drive transformation & operational decision making

2 IGG focus on operational risk, privacy & protection and data strategy, domain quality development

3 Designated Senior Responsible Owner's (SRO) oversee data quality of a domain ensuring standards meet required levels in services, and systems

4 Expert attendees cover existing IGG agenda to control risk, privacy and protection & assure technical design questions

5 IGG supports SROs with funding, tools, standards and training to ensure high data quality in domain

6 IGG reviews data quality in domains quarterly and addresses any issues identified

7 A data quality review report is shared quarterly to maintain transparency and prioritize necessary actions

8 Each SRO is accountable for data source quality that feed in to BI

Target state | IGG, DDaT and services working hand in hand

Legend
R Responsible · A Accountable · C Consulted · I Informed

Capability		IGG (R)	DDaT Data Specialists (R)	DDaT Data Specialists (C)	SRO (C)	Data Stewards (operators) (R)	Data Stewards (operators) (I)
Organisation	Creation of data operating model	A	R				
	Allocation of central data governance resources	A		C	C		
	Cross-domain arbitration, coordination of best practices	A	R	C			
	Prioritisation of domain development	A					
Data structures	Finalization of enterprise data domain map		R				I
	Maintenance of business-friendly glossaries and dictionaries			C		R	
	Design assurance of technical solutions to comply with data policies & frameworks	A		C			I
	Implementation of technical solutions to comply with data requirements			C			I
Data policies	Defining policies and data governance framework		R		C		
	Defining data requirements and policies for specific data domains			C		R	
Data tools	Defining preferred enterprise data governance tools	A	R		C		
	Ownership, development, and management of data tools for governance		A				

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Initiatives | These shifts will be implemented through four initiatives

Initiative	Detail	Timing	Investment	KPIs	Owner
Train teams on arch. principles & enforce sign-off in DA	• Define assessment and sign-off criteria for each principle • Agree architectural principles with CLT and services • Communicate architecture principles to change community • Support design authority with new change technical assurance • Gather feedback, measure success and improve	Q4 2025	N/A – current resource capacity	% first time success at design authority	Martin Chalmers
Implement proposed new DDaT organisation	• Continue with DDaT focused draft design & implementation • Define team makeup of cross-functional teams • Identify skill gaps in cross-functional teams • Fund best balance of transformation & DDaT change resources • Onboard resources into high ROI workstreams	H2 2025	N/A – potentially held in Trnsf. fund	% proj. delivered on time to high standard	Martin Chalmers
Improve maturity of data governance , incl. identify owners of key data assets	• Define data domain map (aligned to services and outcomes) • Agree technical and governance standards for domains • Identify and agree domain senior responsible owners (SRO) • Work with SRO's to develop avail. & quality for key data sets • Update IGG governance to cover strategy as well as risk	Q1 2026	N/A – current resource capacity	% service covered with SRO	Martin Chalmers
Hire or train data analysts & engineers to meet service needs	• Define where analysis should sit central vs service • Map current gaps in analysis capability across services • Define skillset and capacity required for analytics delivery • Deploy or train capacity i.e., analytics in key services • Agree oversight for cross-cutting dashboards • Launch ongoing Data leadership skills development	Q1 2026	£300k[1]	# analytics products published	Martin Chalmers

1. £300k personnel investment calculated from average salary of network engineers & database engineers. Assuming 1x engineer & 1x analyst onboarded for top-3 domains

Agenda

Context and approach

Summary of the 'as-is'

The vision and target operating model for SBC

Target operating model shifts in more detail
Top-to-bottom strategic alignment
Single consistent way of managing change
Efficient and collaborative enabling services
Data, digital and technology for service excellence
Strategic commissioning & value-for-money procurement
High performance "One Council" culture
Stabilised workforce
Streamlined physical footprint

Summary | Strategic commissioning & value for money procurement

Pain points identified from as-is

- **Commissioning & market management** in ASC has strategic focus, with more consideration on co-production and outcomes than in some other Directorates

- Dedicated commissioning resources only in parts of the Council (ASC & SCF), otherwise **embedded into other roles** without knowledge

- Most commissioning happens within directorates, **no cross-council strategies**

- Lack of a consistent commissioning and procurement **framework**, resulting in variation

- **Incomplete central view** of contract existence or expiry dates

Key shifts for target state

- Set up Strategic Commissioning Centre of Excellence

- Allocate clear roles and responsibilities from commissioning into procurement and contract management

- Formalise standardised procurement processes and governance

Commissioning is done in different ways across SBC, by different teams

Lifecycle of commissioning & procurement

Cyclical process, not intended to be linear

Where it is being done

Understanding needs	Service model (outcomes)	Delivery model (in-house vs. outsourced vs. co-produced)	Strategic Procurement (e.g. category management)	Develop specification	Manage tenders	Award contracts	Contract management & compliance	Quality assurance	Performance management

Adults

Commissioning & market mgmt. team (under Director of Commissioning)

Procurement

SCF

Commissioning team (in SCF)

RHE

No dedicated roles | Service roles (not dedicated commissioners) | No dedicated roles

Procurement

Public Health

No dedicated roles | Service roles (not dedicated commissioners)

Corporate services

Service roles (not dedicated commissioners) | Procurement | No dedicated roles

Legend:
- No dedicated roles
- Service roles (not dedicated commissioners)
- Procurement
- Commissioners (in SCF)
- Commissioners (under SBC Director of Commissioning)

Source: Internal analysis

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As-is | Examples from other councils show centralisation, community-led & outcome-based commissioning

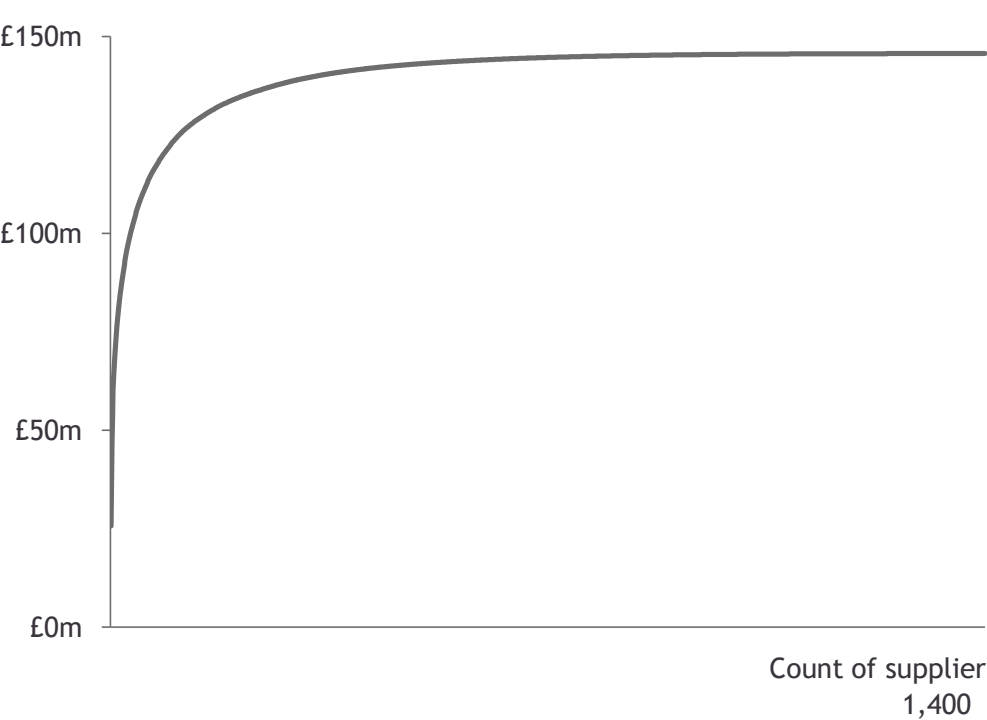|	**Waltham Forest**	**Oldham**	**Barnet**
Commi-ssioning model	• Centralised commissioning steered by a strategic board • Drives pooled priorities and aligns resources across partnerships	• Community-led, strengths-based commissioning through locality networks and collaborative partnerships	• Outcome-based commissioning with contractual social value targets embedded in all major procurements
Examples	• Learning and Improving Practice Forum supports four key boards (Safeguarding Adults, Safeguarding Children, Community Safety, and Health & Wellbeing) • Share learnings, standardise approaches, and coordinate training	• Launched Social Prescribing Innovation Partnership • Enabled a local consortium (Action Together, Age UK, Positive Steps, Mind, Altogether Better) to deliver social prescribing services tailored to resident needs	• Adopted 2023 Social Value Policy, which applied to all contracts over £25k, with 5% social value reinvestment for high-value contracts • Mandates local job creation and uses a structured TOMs framework with 47 social metrics
Impact	• Reduced duplication of effort across safeguarding and wellbeing sectors • Strengthened multi-agency collaboration and shared standards	• Enhanced resident engagement • Provided a model for early intervention and community-led wellbeing	• Secures tangible benefits e.g., employment and community investment • Ensures accountability via penalties

Target state | Commissioning to be done strategically by the Centre of Excellence, with a clean handover to Procurement for the rest of the process
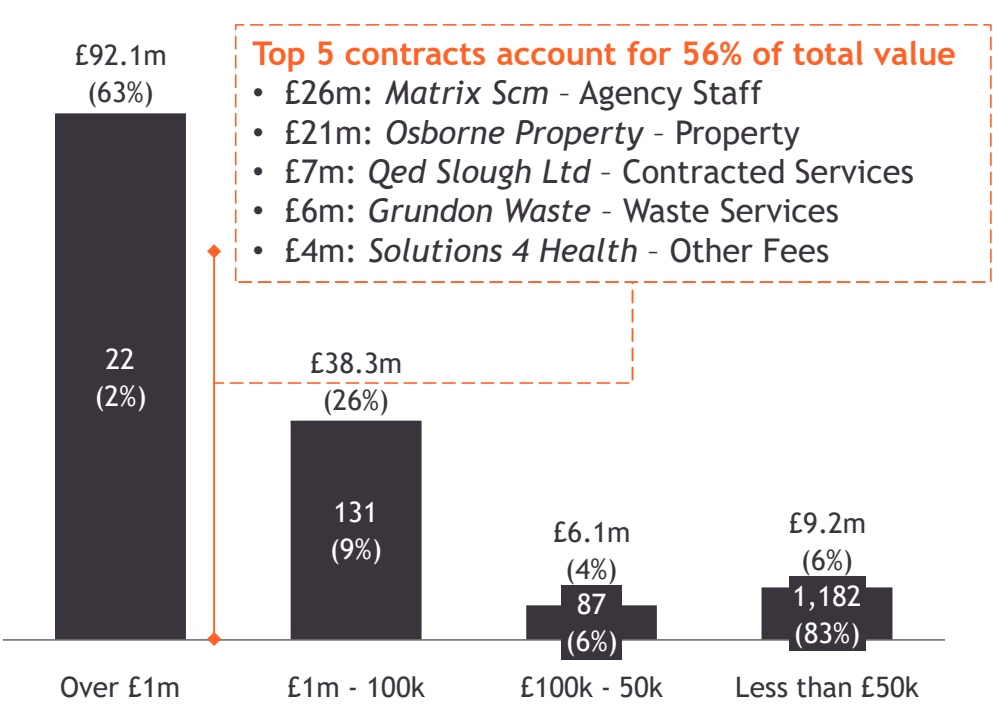
Lifecycle of commissioning & procurement

Cyclical process, not intended to be linear

| Understanding needs | Service model (outcomes) | Delivery model (in-house vs. outsourced vs. co-produced) | Strategic Procurement (e.g. category management) | Develop specification | Manage tenders | Award contracts | Contract management & compliance | Quality assurance | Performance management |

Where it is being done

Adults

SCF

RHE

Public Health

Corporate services

Strategic commissioners

Continue: Building professional commissioning capability
Start: A Centre of Excellence with the Director of Commissioning & dedicated commissioners, each with a specialism but brought together with centralised reporting & standards

Commissioners in SCF only until ~2026, then integrate with Commissioners in SBC

Start: Building more strategic commissioning capability in service teams where it doesn't exist – to truly become an Enabling Council

Continue: Retaining/developing some commissioning capability in specialty corporate services like IT
Start: Dedicating those roles to strategic commissioning

Procurement

Commissioners in SCF only until ~2026, then integrate with SBC

Stop: Conducting activities in multiple different teams & specialties
Start: implementing Procurement stage gate process

Contract mgmt.

Start: implementing consistent accountabilities, KPIs, & processes to performance manage contracts

Legend:
- No dedicated roles
- Service roles (not dedicated commissioners)
- Procurement
- Commissioners (in SCF)
- Commissioners (under SBC Director of Commissioning)

As-is | A small number of suppliers capture majority of spend, but fragmented long tail presents opportunity for consolidation

Cumulative value of contracts, 2023-24 (£m)[1]

Count of supplier
1,400

Value and count of contracts, 2023-24 (£m)

£92.1m
(63%)

22
(2%)

£38.3m
(26%)

131
(9%)

£6.1m
(4%)

87
(6%)

£9.2m
(6%)

1,182
(83%)

Over £1m | £1m - 100k | £100k - 50k | Less than £50k

Top 5 contracts account for 56% of total value
- £26m: *Matrix Scm* – Agency Staff
- £21m: *Osborne Property* – Property
- £7m: *Qed Slough Ltd* – Contracted Services
- £6m: *Grundon Waste* – Waste Services
- £4m: *Solutions 4 Health* – Other Fees

As-is | Currently, procurement faces three key challenges that drive financial inefficiencies and time delays

Incomplete central view of contract existence or expiry dates
- Historical gaps in data entry mean many contracts are missing from the central register from prior to new process, limiting visibility and accuracy
- Without a complete register, the procurement team cannot effectively track all contract expirations or have a comprehensive plan for consolidation opportunities

Lack of comprehensive view restricts ability to develop procurement strategy across services
- Without a complete central contract tracker, the Procurement team lacks total visibility of upcoming renewals, leading to missed opportunities for aggregation and efficiencies
- Siloed procurement activity across directorates prevents consolidation of requisitions across services

Procurement can't be integrated into asset management cycles
- Lack of comprehensive view for forward planning limits the ability to run compliant and competitive tender processes, reducing negotiation leverage
- Underinvestment in procurement capacity results in unmanaged risk and a reactive approach to sourcing

Deep-dive following

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Target state | Work is being done to enable a target state that will allow strategic and operational needs to be met effectively

Strategic | **Operational** | **Support**

Planning & strategy	Source-to-Contract	Requisition-to-Pay[1]	Manage & support

Supplier management

- Assess directorate needs aligned with strategy
- Assess existing contract portfolio
- Review vendor performance
- Set targets, KPIs & tracking process for performance

Annual sourcing plan

Annual savings plan

Scoping for consolidated need → Begin tender process → Evaluate & analyse → Negotiate & select supplier → Complete contract

Identify need and specify → Requisition & create PO → Create & approve PO → Pay invoice

Closure of contracts once completed

Analytics & Reporting of Performance including recording lessons learned

Stage-gate: *Sign-off required from procurement on need and finance on spend*

Stage-gate: *Sign-off required from finance on confirmed spend*

Performance Management (reporting, monitoring & compliance, risk)

1. Including the Procure-to-pay process
Source: Internal

Target state | While procurement improvements are in motion, key steps can be taken to unlock benefits at a faster pace...

Ongoing work

1. Ensuring that all new contracts are registered on the central register

2. Threshold analysis of supplier data to determine which suppliers are contributing to the highest spend amounts for SBC

3. Defining strategic vs operational contracts and what tracking measures should be in place for this

4. Analysis of end-dates for contracts within the central register, in order to plan the pipeline

Vital areas to push further

Build and embed stage gate processes
- Clear guidance for sign-off required at stages of process

Strengthen spend controls to prevent contract creep
- Clear spend thresholds for contract extensions
- E.g. new process must be followed if the extension leads to a higher spend threshold, finance revalidates

Formalise integration with corporate governance
- Procurement included in key governance boards and processes that lead to decision approvals

Strengthen post-contract oversight, to prevent contracts remaining open
- Define clear contract closure criteria and ownership
- E.g. Finance confirms payment, procurement closes contract

Identify and implement process for non-compliant spend
- Develop formalised escalation process for non-compliant spend
- E.g. 1st breach leads to a warning email, 2nd requires attendance at monthly procurement 'surgery' to rectify errors

Target state | ... and the same for commissioning

Ongoing work

1. Creation of roles for strategic commissioners to lead the shift towards target state

2. Establishment of a Strategic Commissioning Board to monitor progress of test-drive projects and identify further opportunities

3. Forward plan for key contracts is in place for SBC Children's

Vital areas to push further

Develop centralised oversight of commissioning
- Ensure a central body monitors the state of commissioning across directorates, using maturity framework to assess, advise, and develop the current maturity of operating procedures

Establish a standardised approach for commissioning
- Develop materials that directorates can use as a template process for commissioning
- Iterate and refine these for directorates dependent on maturity

Pilot an approach to strategic commissioning to refine
- Work with directorates based on best practice to develop an approach to strategic commissioning
- Develop roles and responsibilities of dedicated strategic commissioner resources vs existing teams, to avoid resourcing or capacity constraints preventing new way of working

Target state | Three initiatives to shape the future of commissioning & procurement at SBC

Initiative	Detail	Timing	Investment	KPIs	Owner
Develop & deploy common commissioning framework, process & decision-making	• Develop plan for establishing a centralized body[1] to define, share, and monitor best practices for strategic commissioning • Develop a standard commissioning approach including templates, evaluation criteria, and lifecycle stages • Develop a training curriculum tailored to roles in procurement and commissioning	Q2 2026	£0.1M[2] - 2 Strategic Commissioning FTEs[3]	N/A	Jane Senior
Apply stage gate process & governance to all new procurement	• Clear guidance developed for what sign-off is required at each stages of process for procurement • Procurement included in key governance boards and processes that lead to decision approvals	Q4 2025 - Ongoing	N/A	Value of new contracts in Register (reflective of process adherence) vs. new contract spend in financial data	Annabel Scholes
Embed spend thresholds for approvals & compliance checks into procurement systems	• Clear spend thresholds for contract extensions (where sensible, e.g. not for call-off contracts with no value) • Develop formalised escalation process for non-compliant spend • E.g. 1st breach leads to a warning email, 2nd requires attendance at monthly procurement 'surgery' to rectify errors	Q1 2026 - Ongoing	N/A	# contracts above spend threshold with clear approval/ compliance sign-off	Annabel Scholes

1. Strategic Commissioning Board already established and assumed ongoing; 2. Rounded to nearest £0.1M; 3. Based on average salary for Commissioning role based on internal analysis from Establishment data.

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> **High performance "One Council" culture**

Stabilised workforce

Streamlined physical footprint

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Summary | SBC has well-defined values but needs to place greater focus on culture, and model that it is a priority from the top-down

Pain points identified from as-is

- Despite organisational awareness of intervention measures, absence of clear accountability has resulted in limited urgency from leadership to resolve key cultural issues

- Directorates work in a siloed way, with employees feeling that teams often do not co-operate well

- SBC is not seen as a place where employees could have a long-term career, with a perception that there are minimal opportunities for progression

- Many employees feel their learning and development opportunities are not prioritised by leadership

Key shifts for target state

Agree & support actions and behaviours that will underpin & embed SBC's values & how these link to delivering SBC's corporate priorities

SBC leadership clearly & consistently treats culture change as a **top priority,** central to SBC's transformation

Develop a **roadmap of targeted initiatives** that will help to reinforce the culture and behaviours SBC needs

Target state | Building a high-performance 'One Council' culture key to changing how SBC works

1 Leaders agree and support **behaviours** for SBC to work in a new way, anchored in SBC's values, then role model them from top to bottom of the organisation (e.g. in CLT papers & meetings, signature actions, internal and external comms, etc.)
   – *Examples on following slides*

2 CLT makes a high-performance culture a top **priority** for SBC and builds this into strategic plans from top down; consistently communicates its importance to colleagues, from leadership levels down; at CLT regularly review progress against performance KPIs

3 Actively decide and commit to specific **actions** that will reinforce the high-performance culture that SBC needs, assign owners across the business and actively support them; track progress through Transformation/HR team
   – *Example of 'first step' actions on following slides*

As-is | SBC's Values provide a solid foundation for driving the behaviours SBC needs

Accountable
We take ownership of issues and problems
We are positive and professional
We are honest and trustworthy

Ambitious
We take the initiative
We develop ourselves
We aim for excellence

Empowering
We show respect and support
We both empower and be empowered to better support residents

Innovative
We embrace new technology and ideas
We share our ideas with others

Responsive
We listen and focus on customer needs
We are open to new ideas
We are kind and respectful

SBC's Values were developed and agreed in 2017 through all staff sessions and the Council's People Forum

They are well-established (e.g. on lanyards, on the wall) and the aim of the Workforce Strategy is to keep them alive and continuously celebrated

Given this, the Values provide a good anchor point for a more concerted effort to foster a high-performance, 'One Council' culture – vs. investing time & effort in redefining the target culture

However, more sustained effort, driven from the top, needed to showcase the values in action – and encourage behaviours that embed the values in the delivery of SBC's corporate priorities

Target state | 10 practical 'next step' actions to help strengthen SBC's culture over the next 12-18 months

Prioritise

1. CLT to **make creating a high-performance, 'one council' culture a top SBC corporate priority** & lead from top in role-modelling, with an awareness that cultural transformation is a key lever to improve SBC and get out of intervention
2. CLT to require that **culture element is part of every CLT paper**; provide checklist to prompt presenters when preparing papers

Strategy & Performance

3. CLT to proactively **build culture into corporate strategy,** and ensure this is reflected in **divisional & functional strategies and plans** as SBC strategic priorities are cascaded down the organisation
4. CLT to commit to **KPIs aligned to strategic priorities**; visibly track progress vs. outcomes and demonstrate a culture of **accountability for performance from the top**; cascade use of performance metrics to drive accountability down the org.

Workforce Strategy

5. Annual performance reviews now in place; use to **reinforce expectations of what positive behaviours for a high-performance culture look like**; provide challenge & coaching where not seeing the right behaviours; link to talent mgt. & career pathways
6. Learning & career pathways in place. Set expectation that **staff should take ownership of development** & **time protected for training**; reinforce by making data on attendance visible to all managers; strengthen links to talent mgt. (e.g. secondments, etc)

Cross-Functional Working

7. Identify a targeted set of initiatives for **fast-paced cross-functional team working**. Give visible leadership support to these teams; visibly follow-through on recommendations and actively celebrate impacts of the cross-functional working
8. Provide **development & coaching support** to build individual skills **to work in a more x-functional, collaborative way**

Comms & Engagement

9. Use every **engagement with directors, service heads and people managers** and **regular internal comms** to reinforce importance of behaviours and expectations, e.g. leadership stories, highlighting impacts, celebrating teams, etc
10. In external comms, promote and celebrate **new examples of community engagement and partnership working** and behaviours that make a difference for residents – help the local community to see SBC working in a different, more collaborative way

Target state | All initiatives need to showcase SBC's values in delivery of priorities

We are Accountable

"We take ownership of issues and problems. We are positive and professional. We are honest & trustworthy"

Example action/ behaviour
- Set leadership KPIs linked to corporate/ divisional/functional strategies; hold to account via regular reviews

Example reinforcement
- Leadership: Use reviews of KPI dashboards to provide leadership challenge & support, e.g. on corrective actions

We are Ambitious

"We take the initiative. We develop ourselves. We aim for excellence"

Example action/ behaviour
- Empower joint customer service-service teams to own continuous improvement in 1st time issue resolution

Example reinforcement
- Support/recognition: Provide expert CI coaching support; recognise & celebrate small wins and impact on residents

We are Innovative

"We embrace new technology and ideas. We share our ideas with others"

Example action/ behaviour
- Set a bold ambition to tackle a big issue with high costs – e.g. reducing temp. acc. based on predictive analytics

Example reinforcement
- Digital & data: Target analytics expertise at issue to demonstrate the impact can have by working in a more data-driven way

We are Responsive

"We listen and focus on customer needs. We are open to new ideas. We are kind and respectful"

Example action/ behaviour
- Empower a set of key services to think creatively about resident engagement & co-creation to improve a service

Example reinforcement
- Access to resource: CoE expertise for all teams; best ideas able to access extra support & resource to pilot new approaches

We are Empowering

"We show respect and support. We both empower and be empowered to better support residents"

Example action/ behaviour
- Set up x-functional sprint teams to tackle high-priority cross-cutting challenges impacting residents or finances

Example reinforcement
- Leadership/comms: Visible senior leader support for these teams, advocacy of changes coming out of the work; story-telling/celebration

Target state | ... and need to agree behaviours to embed SBC values in daily work

We are Accountable

"We take ownership of issues and problems. We are positive and professional. We are honest & trustworthy"

Example action/ behaviour
- Staff seek ownership of specific initiatives & tasks within team, get support and are held accountable for delivering

Example reinforcement
- Line managers: Managers agree clear goals and give regular feedback to team members on how to deliver on the task

We are Ambitious

"We take the initiative. We develop ourselves. We aim for excellence"

Example action/ behaviour
- Team leaders actively encourage teams to commit to their professional development & protect training time

Example reinforcement
- Feedback loops: Data shared with all team leaders on their team's participation & drop-out rates; reinforce importance

We are Innovative

"We embrace new technology and ideas. We share our ideas with others"

Example action/ behaviour
- Staff commit to learn from others on how using tech innovation can improve outcomes for residents

Example reinforcement
- Learning: Monthly speakers (internal/ external) share how they have used data & tech to benefit residents & increase efficiency

We are Responsive

"We listen and focus on customer needs. We are open to new ideas. We are kind and respectful"

Example action/ behaviour
- Team sets aside time each month to review resident feedback/complaints and agree actions to take to respond

Example reinforcement
- Comms/recognition: Cross-SBC quarterly show-casing of actions taken by teams in response and sharing of best practices

We are Empowering

"We show respect and support. We both empower and be empowered to better support residents"

Example action/ behaviour
- Team leaders actively encourage teams to assess options and take decisions rather than pushing decisions up

Example reinforcement
- Performance mgt: Reviews used to explicitly recognise positive examples of the impact of being empowered and of empowering

Target state | Key initiatives to create a high-performance, 'One Council' culture

Initiative	Detail	Timing	Investment	KPIs	Owner
Establish culture as a top corporate priority, by requiring its consideration in decisions at CLT, strategy & team meetings	• Agree culture as a top corporate priority • Embed in CLT practices – e.g. set expectation that culture is part of every CLT paper; checklist to help presenters preparing papers • Build into corporate strategy and ensure reflected in directorate strategies in a fully aligned way; embed into every initiative	Q1 2026 - ongoing	N/A	2026 People Poll culture metrics vs 2025/2024	Bal Toor & CLT
Implement workforce strategy initiatives (L&D, performance reviews) to embed behaviours	• Now annual performance reviews established, use to reinforce expectations of positive behaviours • Now learning curriculum & career development pathways in place, set expectations on ownership & protecting time for training; reinforce by giving all mgrs data on team attendance vs. others • As establish more x-functional initiatives, provide development and coaching to help individuals develop the skills to work in new ways	Q3 2025 – Q4 2027	N/A	2026 People Poll culture and L&D metrics vs 2025/24 Workforce strategy metrics – e.g., % increase in training completion	Bal Toor
Leaders & managers to display & consistently communicate expected behaviours	• Use every engagement with directors, service heads and people managers to continually reinforce expected behaviours • Use regular internal comms to reinforce the culture seeking to create; share examples of teams demonstrating positive behaviours and the impact it has had	Q1 2026 - ongoing	N/A	2026 People Poll Culture metrics vs 2025/2024	Bal Toor & CLT

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Target operating model shifts in more detail

Top-to-bottom strategic alignment

Single consistent way of managing change

Efficient and collaborative enabling services

Data, digital and technology for service excellence

Strategic commissioning & value-for-money procurement

High performance "One Council" culture
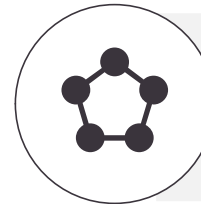
❯ **Stabilised workforce**

Streamlined physical footprint

Summary| Workforce development is underway through the current strategy, but there are still areas where SBC needs to focus effort

Pain points identified from as-is

- Combination of high vacancy levels and over-reliance on interims to cover permanent roles - rather than leveraging them for targeted temporary needs - create structural instability

- Limited performance management and structured progression pathways impact staff engagement and motivation

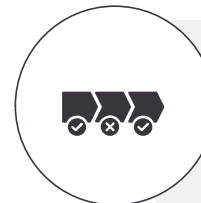- Lack of trust in senior leadership following previous transformation initiatives

Key shifts for target state

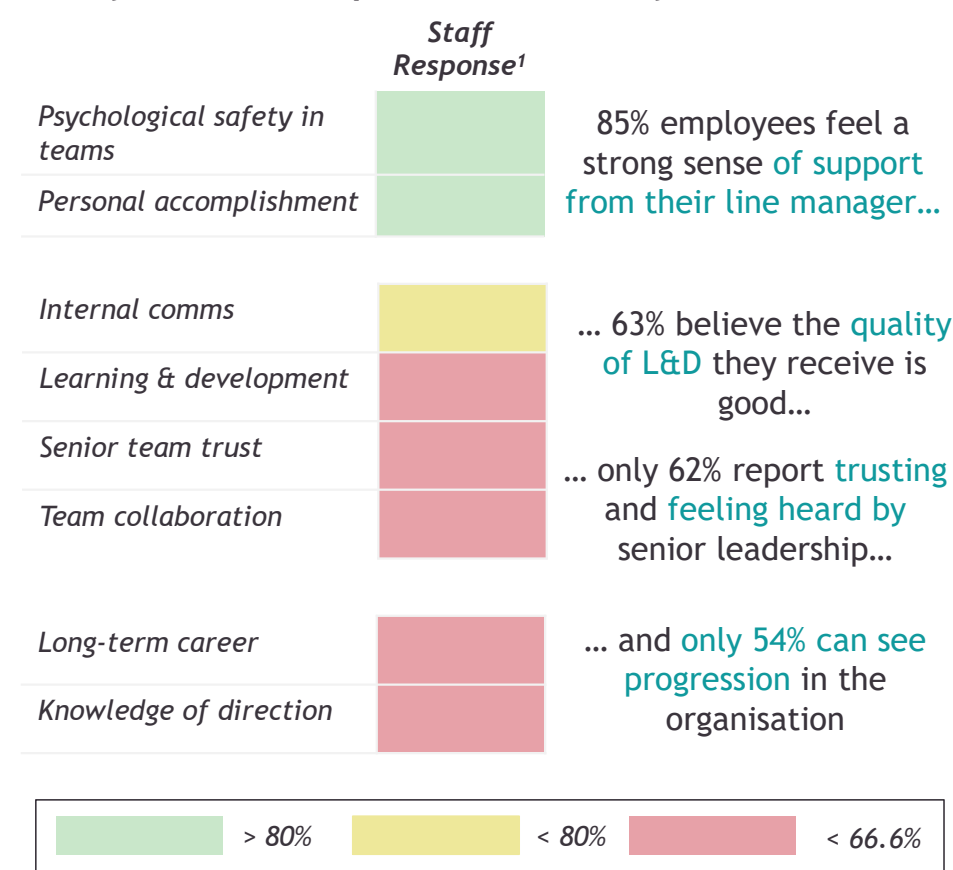More strategic workforce planning & **reduction in cultural reliance** on interims

Strengthen and increase the **communication around career progression** in SBC

Visible changes implemented & communicated in **response to staff feedback**

As-is | Challenges identified, Workforce Strategy developed & being implemented

Priority areas for improvement clearly understood ...

Staff Response[1]

	Staff Response[1]	
Psychological safety in teams		
Personal accomplishment		
Internal comms		
Learning & development		
Senior team trust		
Team collaboration		
Long-term career		
Knowledge of direction		

85% employees feel a strong sense of support from their line manager...

... 63% believe the quality of L&D they receive is good...

... only 62% report trusting and feeling heard by senior leadership...

... and only 54% can see progression in the organisation

> 80%	< 80%	< 66.6%

1. Rating from People Poll 2024, Internal analysis

... and reflected in SBC's Workforce Strategy

Workforce Strategy 2025-2027
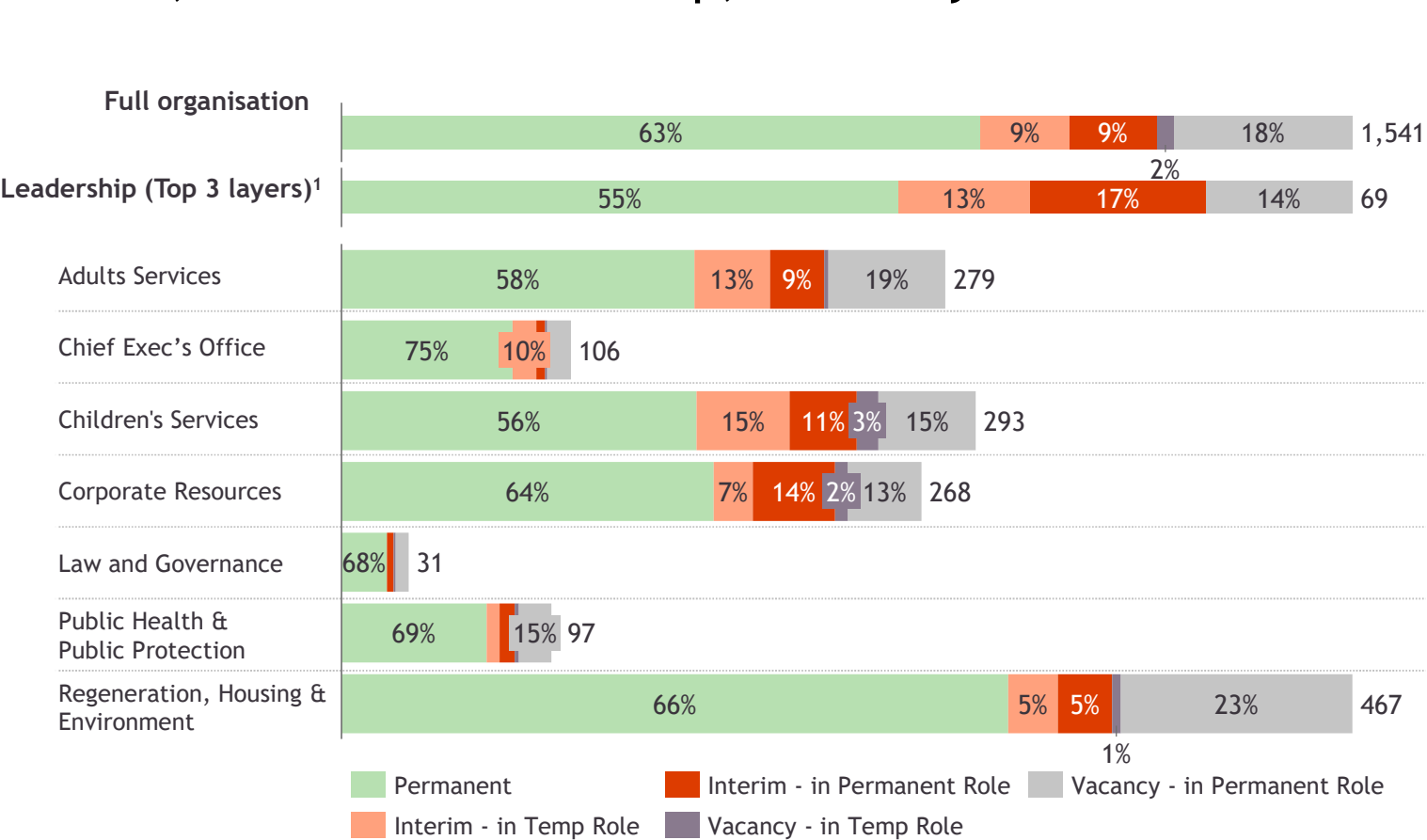
Our people — Our purpose — Our progress

1. Getting the basics right

2. Building trust and empowering our people

3. Fostering a healthy and inclusive environment in which to work

4. Building a positive and transformative culture

Progress made in each area over the last year – focus now on building on the foundations and taking service to next level

HR org changes made to increase strategic support to directorates – e.g. on workforce planning, OD, employee experience

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As-is | A key enduring challenge is the level of interims and vacancies: 37% of SBC roles, and 45% of leadership, currently interim or vacancies

	Permanent	Interim - in Temp Role	Interim - in Permanent Role	Vacancy - in Temp Role	Vacancy - in Permanent Role	Total
Full organisation	63%	9%	9%	2%	18%	1,541
Leadership (Top 3 layers)[1]	55%	13%	17%		14%	69
Adults Services	58%	13%	9%		19%	279
Chief Exec's Office	75%	10%				106
Children's Services	56%	15%	11%	3%	15%	293
Corporate Resources	64%	7%	14%	2%	13%	268
Law and Governance	68%					31
Public Health & Public Protection	69%			15%		97
Regeneration, Housing & Environment	66%	5%	5%	1%	23%	467

Legend:
- Permanent
- Interim - in Temp Role
- Interim - in Permanent Role
- Vacancy - in Temp Role
- Vacancy - in Permanent Role

Insights

- Level of temporary employees, in either permanent or temporary roles, exceeds national average of 11%[3] across directorates

- Whilst certain directorates may leverage interims effectively, e.g. for temporary task-and-finish roles, keeping temporary staff in permanent roles drives cultural stagnation and makes long-term view difficult

- While vacancies may naturally resolve over time as part of the structured drive towards cultural change, the practice of interim hiring requires direct intervention to be halted

Source: HR Establishment data as of 21 May 2025. Note: some vacancies are being held back while restructures are ongoing
1. Vacancies counted across temporary and permanent roles 3. Local Government Association, as of May 2025

Target state | Practical steps required to reduce interim numbers

Overarching changes

1. Make reducing numbers of interims a corporate goal with target – e.g. from 18% to 11% over next 2 years
   - Translate to annual targets – e.g. 3.5% reduction per year over next 2 years
2. Agree & lock in corresponding targets for each Directorate
3. Set clear policies/rules – e.g. on max length of interim contracts, extension limits, conversion to perm. roles. CLT to commit to role modelling rules
   - Incl. Exec/Fin sign-off for any interim role
4. Launch systematic tracking – e.g. all interim start & end dates; automated nudges when end dates approach when HRBPs to agree actions for each case
5. CLT to review progress vs. target on regular basis

Directorate-level changes

1. Each Directorate to work with HRBP on strategic workforce plan, incl. segmenting current interim roles based on need and business case
2. Directorate to break down overall target based on segmentation, with clear plan to hit target
3. Each interim contract reviewed with HRBP 3 months before end of contract and action agreed
4. Directorate LT to review progress vs. plan quarterly

Target state | Two key initiatives to shape the future of Workforce at SBC

Initiative	Detail	Timing	Investment	KPIs	Owner
Establish action plan & targets to reduce proportion of interims at org. & directorate levels	• Set overall goal & targets; break down targets by Directorate • Set policies and rules – incl. Exec/Finance sign-off on interims • In Directorates, segment interim roles and agree plans per role • Regularly review progress vs. target at CLT	Q1 2026	N/A	% of interims within SBC	Bal Toor
Continue implementation of Workforce Strategy	• Continue to implement Workforce Strategy, building on foundations put in place over the last year • Increase the stretch in KPIs each year to reflect increasing level of maturity and service performance	Q3 2025 – Q4 2027	N/A	2026 People Poll culture / L&D metrics vs 2025/24 Workforce strategy metrics	Bal Toor
Review SBC pay lines to increase EVP for recruitment	• Review internal pay of SBC compared to similar boroughs, setting new scales if needed to become competitive • Approve and roll-out changes to pay following internal review and due diligence	*Q2 2026 - ongoing*	*£0.1M* *1 Project FTE*	*% of interims within SBC*	*Bal Toor*
Rewrite job descriptions for all	• Align role requirements with current business needs, ensuring job descriptions reflect updated responsibilities, skills, and expectations • Highlight growth opportunities, culture, and benefits to attract talent	*Q1 2026 - ongoing*	*N/A*	*% of interims within SBC*	*Bal Toor*

Potential additional next steps

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Strategic commissioning & value-for-money procurement

High performance "One Council" culture

Stabilised workforce

Streamlined physical footprint

Summary | Property strategy and physical footprint

Pain points identified

- **Clear evidence of operational improvements** – new disposals & investment governance, ability to maintain operational levels and ensure H&S compliance
- **Poor data availability for business case creation and planning** – using anecdotal evidence to drive decisions
- **Budgets set incorrectly for size of estate** – consistently overspent, requires maintenance charges to be cross-charged to "assets with budget" hampering property's ability to track cost per asset
- **Challenging operational collaboration with corporate and service directorates** - day-to-day budgeting with finance, disposals with legal, demand from services
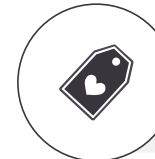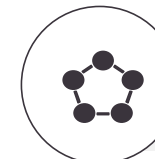
Key shifts for target state

Fill data gaps

Consolidate service delivery locations

Dispose of unproductive assets

Implement the corporate land lording model

Deep-dive following

Source: Internal analysis

Target state | Proposed principles for SBC's asset strategy to allow for financially and operationally balanced decisions

Needs aligning & signing off with CLT

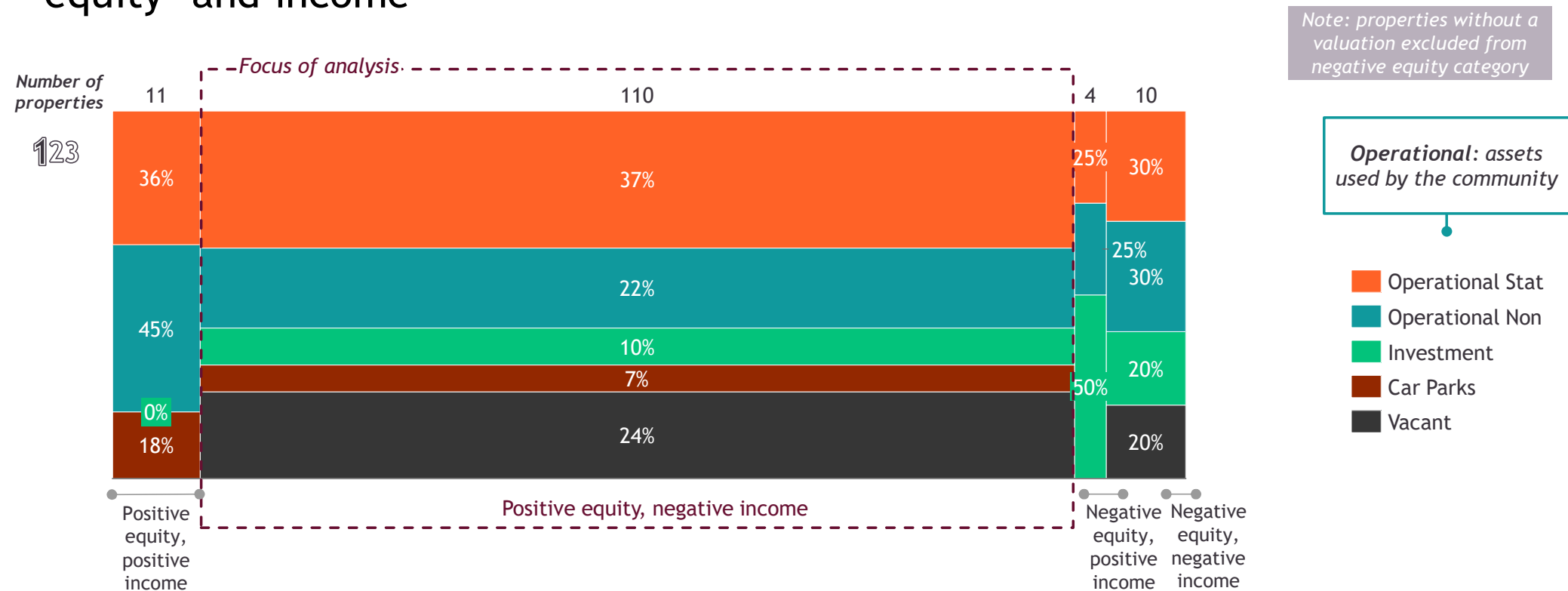Approved disposals should meet most principles

Operational impact

1	Ability to sell asset	It has been considered whether SBC is able to feasibly sell the asset, without issues arising from insurance, long-term leases, alternative ownership, or other areas.
2	Service delivery	Where a service is being delivered out of a property, they can be relocated to another building (other SBC building, partner building, etc.), or the property is currently under-utilised.

Financial impact

4	Existing loss-making properties	Where a property has higher costs than revenue – taking into account operating expenses, people costs, the cost of debt servicing, and the capital expense required to renew properties – SBC should consider disposal if other principles are aligned in order to avoid long-term drain to funds.
5	Cost avoidance	Where a property is likely to cost a large amount over the medium term – taking into account operating expenses, people costs, the cost of debt servicing, and the capital expense required to renew properties – then SBC should consider disposal to avoid losing funds during the period of the MTFS.
6	Debt vs Value	SBC should take into account the valuation of the property against the outstanding balance of debt against it; in cases where the valuation outweighs the debt and other principles are met, disposal should be considered a higher priority in order to balance debt on other properties.
7	Cutting cost vs Generating Revenue	SBC should determine whether their priority for property is reducing costs or maintaining revenue streams. The analysis on the following pages assumes a cost-cutting approach. However, some properties currently flagged for disposal might be retained if the focus was to preserve income, even if they are loss-making overall.

Target state | SBC's property portfolio can be viewed across 4 categories of equity[1] and income[2]

Note: properties without a valuation excluded from negative equity category

Number of properties

11   Focus of analysis   110   4   10

123

- 36%
- 45%
- 0%
- 18%

- 37%
- 22%
- 10%
- 7%
- 24%

- 25%
- 50%

- 30%
- 25% / 30%
- 20%
- 20%

Operational: assets used by the community

- Operational Stat
- Operational Non
- Investment
- Car Parks
- Vacant

Positive equity, positive income

Positive equity, negative income

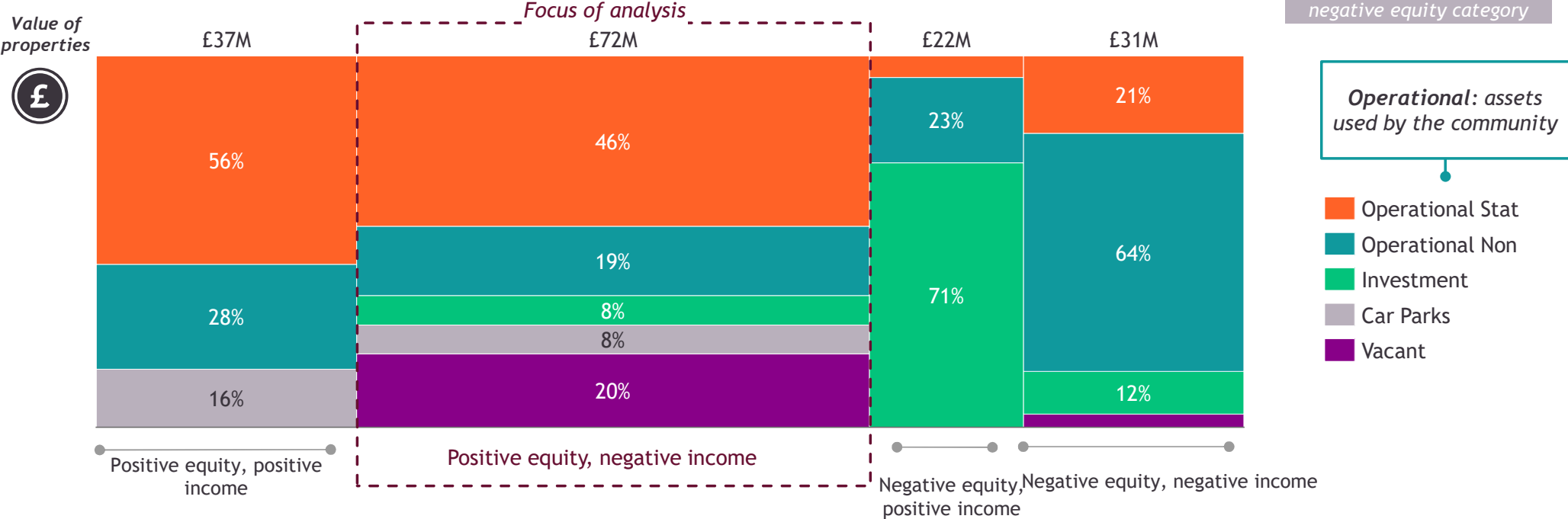Negative equity, positive income

Negative equity, negative income

The following analysis focuses on the segment of SBC's property portfolio where:
- *Net income is negative or low; i.e., income minus operating costs and cost of debt servicing < £30,000*
- *No debt overhang exists; i.e., the valuation of the property exceeds the outstanding balance*

1. Equity defined as property team valuation estimate minus outstanding debt; income defined as income from property minus operating cost of property minus cost of servicing debt on the property (assumed at 5% rate). Source: Property Directorate Provided PRO Valuation data, August 2025

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Target state | SBC's property portfolio can be viewed across 4 categories of equity[1] and income[2]

Note: properties without a valuation excluded from negative equity category

Value of properties
£

Focus of analysis

£37M | £72M | £22M | £31M

£37M (Positive equity, positive income)
- 56% (Operational Stat)
- 28% (Operational Non)
- 16% (Car Parks)

£72M (Positive equity, negative income)
- 46% (Operational Stat)
- 19% (Operational Non)
- 8% (Investment)
- 8% (Car Parks)
- 20% (Vacant)

£22M (Negative equity, positive income)
- 23% (Operational Non)
- 71% (Investment)

£31M (Negative equity, negative income)
- 21% (Operational Stat)
- 64% (Operational Non)
- 12% (Investment)

Positive equity, positive income

Positive equity, negative income

Negative equity, positive income

Negative equity, negative income

Operational: assets used by the community

- Operational Stat
- Operational Non
- Investment
- Car Parks
- Vacant

The following analysis focuses on the segment of SBC's property portfolio where:
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Target state | Within 'positive equity-negative income' properties, four levers have been investigated for disposal

0 *Lever 0 – Existing disposal programme:* Programme of properties already scheduled for disposal, based upon property team criteria

1 **Lever 1 – Investment properties:** Sell investment assets losing more money than they generate, or generating a low amount of income
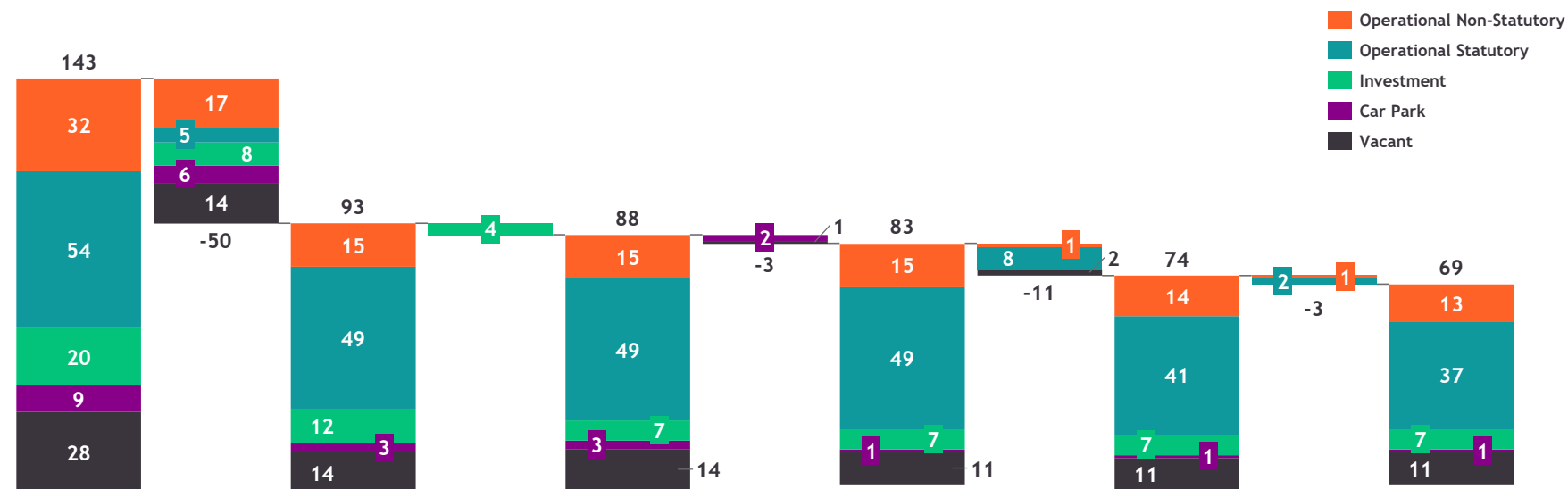
2 **Lever 2 – Misc. to be sold:** Sell car parks, land, vacant properties, and education properties (non-statutory) that are losing more money than they generate, or generating a low amount of income

3 **Lever 3 – Operational CAT:** Community Asset Transfer operational properties (statutory or non-statutory) that are losing more money than they generate, or generating a low amount of income, and retain the freehold

4 **Lever 4 – Operational to be sold:** Sell operational properties (statutory or non-statutory) where CAT not possible

Additional to disposal programme

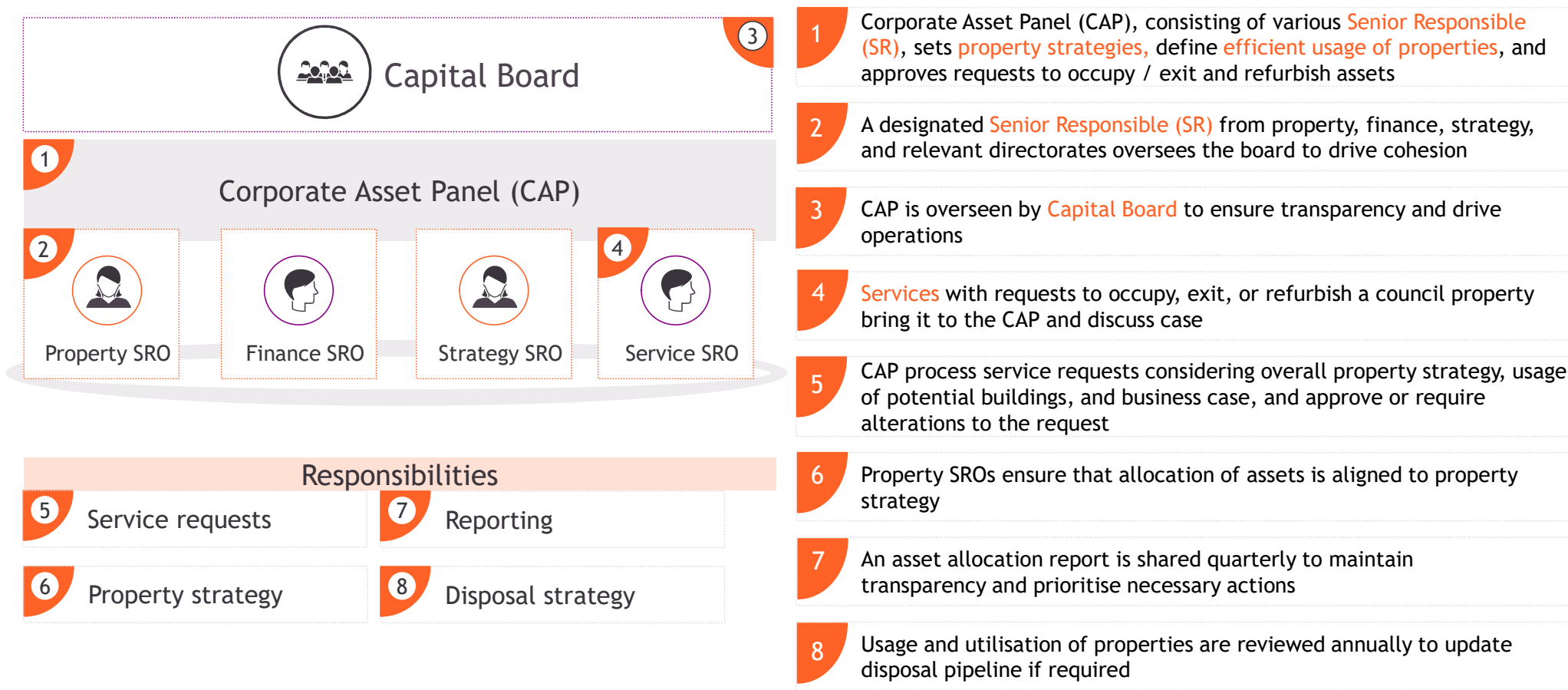# Target state | Four additional key levers exist to reduce property costs and generate capital for SBC

Legend:
- Operational Non-Statutory
- Operational Statutory
- Investment
- Car Park
- Vacant

# of properties	Lever 1: Investment	Lever 2: Misc.	Lever 3: Operational - CAT	Lever 4: Operational - Sale[4]	Total
# of properties	4	3	11	3	21
£ avoided (annual)[1]	£0.1M	£0.1M	£0.2M	£0.1M	£0.3M
Capital receipt[2]	£2.7M	£2.2M	N/A	£5.4M	£10.2M
Investment req.[3]	£0.1M	£0.1M	1 additional FTE	£0.3M	£0.5M

Target state | Next steps to agree property disposal programme

Method

1. Properties are **sorted into categories** of:
   1. Feasibly sellable (e.g. not a school)
   2. Type (e.g. operational – statutory)
   3. Positive/ negative equity, and positive/ negative income

2. For sellable properties with positive equity and negative income, if net income is <£30,000 and SBC would generate capital from sale, then they are **included in the proposals on the previous slides.**

3. **This analysis is subject to next steps shown here:**

Next steps

Seek input and refinement of leadership and member appetite for each of the four levers proposed

Update valuations to refine financial estimates

Update operational costs, in particular including forecast repairs on basis of condition surveys

Consult services re: impacts of closures and understand plan for continued service delivery

Aligning on disposal strategy with leadership

Detail

> By focusing on investment properties first rather than operational ones, disruption to services will be minimal

> Leading with properties that can be disposed of via Community Asset Transfer (CAT) rather than full sale allows SBC to retain freehold whilst removing loss-making properties from their books

> Commission updated valuations for properties in group 1 as a first step, then refine list with accurate view over condition and value

> Refine latest operating cost data for all properties to update assumptions and refine the list of disposal candidates.

Commission updated condition surveys for properties in group 3 as a first step, in order to validate required future costs analysis

> For properties where services are delivered, plan for reorganisation of locations to new locations

> Run refined analysis on properties with up-to-date valuations, op costs, and service impacts, and present options at cabinet for agreement

Target state | Implementation of Corporate Landlord model requires new processes and new governance

Capital Board ③

① **Corporate Asset Panel (CAP)**

② Property SRO   Finance SRO   Strategy SRO   Service SRO ④

Responsibilities

⑤ Service requests   ⑦ Reporting

⑥ Property strategy   ⑧ Disposal strategy

1. Corporate Asset Panel (CAP), consisting of various Senior Responsible (SR), sets property strategies, define efficient usage of properties, and approves requests to occupy / exit and refurbish assets

2. A designated Senior Responsible (SR) from property, finance, strategy, and relevant directorates oversees the board to drive cohesion

3. CAP is overseen by Capital Board to ensure transparency and drive operations

4. Services with requests to occupy, exit, or refurbish a council property bring it to the CAP and discuss case

5. CAP process service requests considering overall property strategy, usage of potential buildings, and business case, and approve or require alterations to the request

6. Property SROs ensure that allocation of assets is aligned to property strategy

7. An asset allocation report is shared quarterly to maintain transparency and prioritise necessary actions

8. Usage and utilisation of properties are reviewed annually to update disposal pipeline if required

Target state | Four key initiatives to shape the future of property at SBC

Initiative	Detail	Timing	Investment	KPIs	Owner
Commission valuations and fix data gaps for priority assets for disposal	• Transfer responsibility for valuations to Estates team to allow for central view of property value • Refine accuracy of data by comparing operating costs against BCIS for all properties, commissioning valuation surveys and refining shortlist • Begin process to have properties declared surplus	Q1-Q2 2026	£0.1-0.2M[1]	% of portfolio with external valuation and up-to-date costs	Peter Hopkins
Develop plan to consolidate service delivery locations to prepare for decision on operational properties	• Develop analysis on Group 2 and use to establish a business case for the disposal of high-value operational properties	Q2 2026	£0.1m[2] 1 project FTE to lead strategic disposals[3]		Peter Hopkins
Set up project to maximise income from loss-making properties	• Pull accurate operating cost data for all properties, compare to BCIS, and complete medium-term analysis of cost vs income • Bucket properties identified by investment, vacant, and operational, and begin process to have any relevant properties declared surplus	Q1 – Q2 2026	£0.1m[2] 2 project FTE[3]		Peter Hopkins
Define and deploy corporate landlord model with approval process and governance	• Define how the Corporate Landlord Model will work, including responsibilities and templates for service-led asset requests • Secure Cabinet approval for a formal Corporate Property Strategy setting out priorities for use, investment, and rationalisation across the estate	Q2 – Q4 2026	£0.1m[2] 1 project FTE[3]	# of services engaged in corporate landlord model	Peter Hopkins

1. Based on internal analysis of valuation and condition surveys; 2. Rounded to nearest £0.1M; 3. Based upon average salary for Property & Estates according to internal analysis from Establishment data.

Slough
Borough Council