



Social Security Scotland
Tèarainteachd Shòisealta Alba

Annual Business Plan

2019 – 2020



Dignity,
fairness,
respect.



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Chief Executive's foreword

Since we opened to the public in September last year, Social Security Scotland has successfully launched Carer's Allowance Supplement and three Best Start Grant payments (the Pregnancy and Baby Payment, Early Learning Payment and School Age Payment) putting around £38 million into the pockets of more than 83,000 people in Scotland - and this is just the beginning.

We haven't got to where we are today all on our own – behind Social Security Scotland sits a team in the Scottish Government who have also been working tirelessly over the past two years. They have developed the policy that underpins what we deliver, they have designed the service that we administer and provided the IT infrastructure that supports our delivery.

Our number one priority is to get things up and running and, in doing so, to build the right foundations to foster a culture of dignity, fairness and respect, to gain public confidence and to enable us to adapt and continually improve.

In preparing for these changes and new challenges, we have to think carefully about what we need, not just to deliver our core business – which is paying people the benefits that they're entitled to – but also to support our continued growth in a positive, sustainable, healthy way. We will be a much bigger organisation at the end of this year – and bigger still at the end of the next year.

In the next 12 months, we will see our service expand from the four payments that we have on offer at the moment. We will be building capacity in preparation for the launch of a range of disability benefits, which will become the major part of our operation in the future.

We are already fully engaged with our colleagues in the Scottish Government Social Security Directorate, supporting their work to develop our operations and put our core delivery services in place. We have a key role in helping them to understand what we will need to successfully administer this new system.

Helping people to claim their disability benefit entitlement requires new services. It also requires us to significantly increase the number of staff we have involved in local delivery who will provide face-to-face pre application support – for example, when required the ability to deliver face-to-face assessments at locations that suit the individual being assessed.

That's why building capacity is one of our main priorities for the coming year. 'Capacity' doesn't just mean more people – it means broader, deeper and better embedded structures that will ensure that we are well-organised, that we communicate well with everyone inside and outside our organisation and that we manage our work in a way that delivers value for money and keeps us within our budget.

I don't underestimate the challenges that lie ahead but I'm very proud of all that we have achieved so far, in so short a space of time. I look forward to further achievements in the months and year to come.

David Wallace
Chief Executive



Introduction

Social Security Scotland is the social security ‘delivery arm’ of the Scottish Government. We do not make social security policy in Scotland as policy decisions, such as the amount of money that is paid out when someone receives a particular benefit or the dates on which new Scottish benefits are launched, are made by Ministers in the Scottish Government.

In the course of 2019-2020, Social Security Scotland will launch a further three benefits. These will be:-

- Funeral Support Payment (Summer 2019)
- Best Start: Foods (Summer 2019)
- Young Carers Grant (Autumn 2019)

About this document

Our Business Plan looks at the coming ‘reporting year’. It covers the period from 1 April 2019 to 31 March 2020 and says what we will do. Our Business Plan is the second of three publications that explain how we will carry out our work overall.

The first publication was our interim Corporate Plan, www.socialsecurity.gov.scot/what-we-do/corporate-publications/corporate-plan, that was published in September 2018, and the third one will be our first Annual Report, which will be published in the Autumn.

You can find our interim Corporate Plan on our website – www.socialsecurity.gov.scot. Across these three documents, we talk about our Strategic Objectives, Commitments and Priorities.

Our four Strategic Objectives, which are explained in our Corporate Plan, are the key areas we are focusing on as Social Security Scotland grows. Our Strategic Objectives also support the Scottish Government’s National Performance Framework. You can find out more about the National Performance Framework at – www.nationalperformance.gov.scot

Our Commitments, which are also shown in our Corporate Plan underneath each of our Strategic Objectives, talk about what we must achieve in order to deliver those four objectives.

Our ‘Top 20’ Priorities for this year, as set out in this Business Plan, are the things we will do this year to make progress on our Commitments, in line with our Strategic Objectives. Setting our Priorities for 2019-20 helps teams across our organisation to plan their work for the coming year.

On the next page of this document, you will find a timeline that shows our key milestones over the next twelve months.

Page 20 sets out our ‘Top 20’ Priorities for 2019-2020. These are the things we have to deliver over the next year in order to make progress towards our Strategic Objectives.

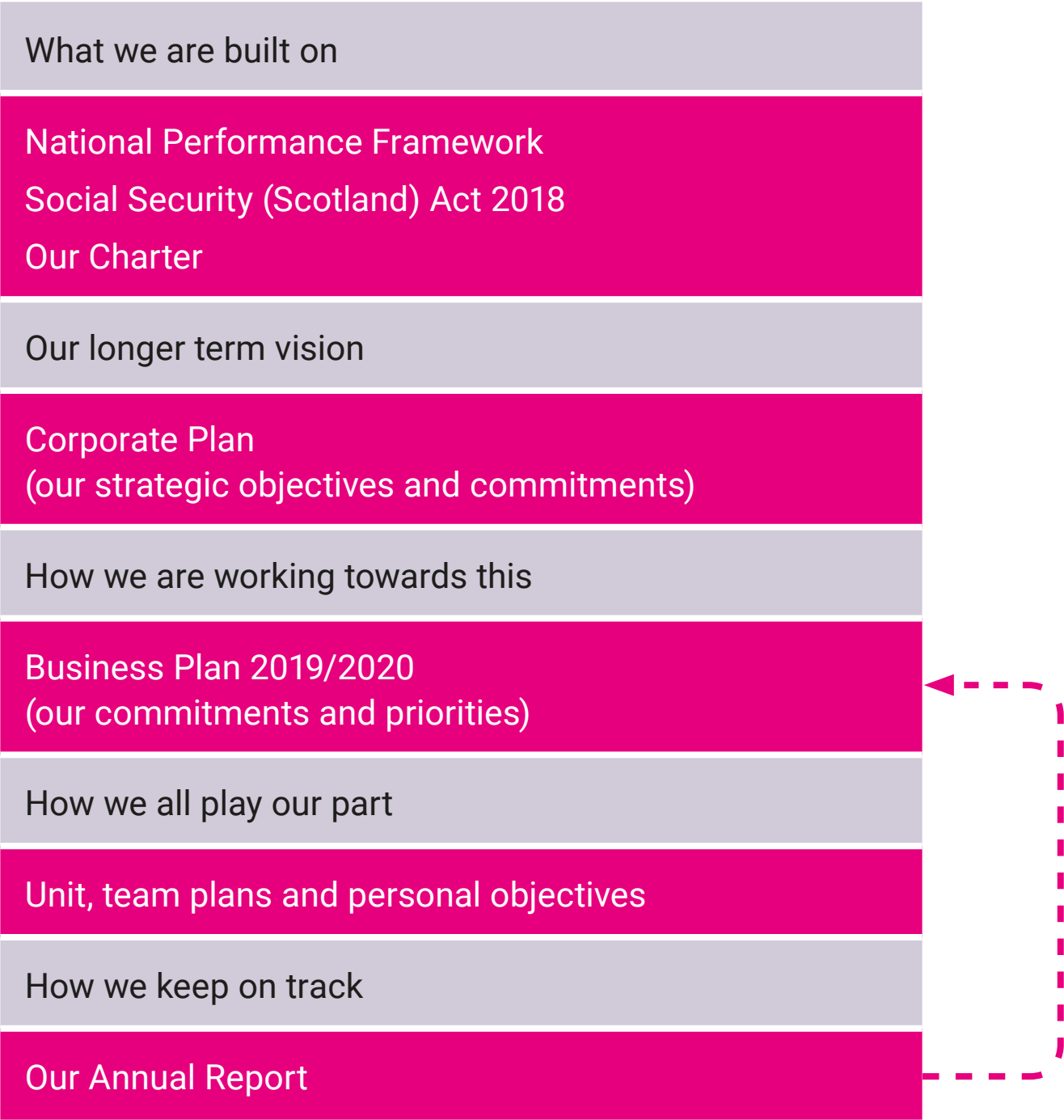
At the end we provide information on our budget for 2019-20.



Information about our work

Social Security Scotland has to perform a range of duties some of which are required by law. We also have to report on our performance, including our performance against the expectations in Our Charter. You can find a copy of Our Charter on our website – www.socialsecurity.gov.scot.

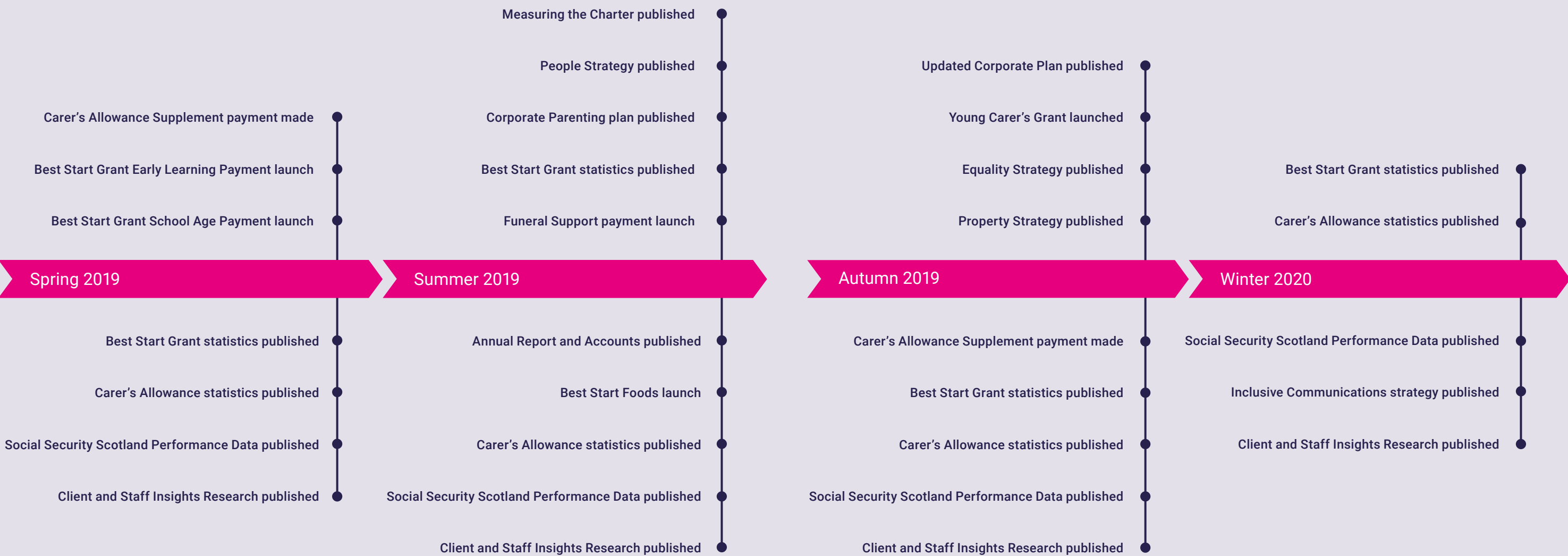
We will also be adding more information to our corporate website – www.socialsecurity.gov.scot/about-us/our-charter – to make it easy for people to find what they need to know.



Timeline 2019-2020

2019

2020



Strategic Objectives and ‘Top 20’ Priorities

Our ‘Top 20’ Priorities For 2019-2020	How We Will Report On This	Primary Strategic Objective (Most Priorities will help to deliver more than one Strategic Objective, so we’ve just shown the objectives they are most closely linked to)			
		Delivering a service with dignity, fairness and respect at its core	Promoting Equality and tackling poverty	Ensuring efficiency and aligning our activities with wider public sector for the benefit of the people we serve	Contributing to our economy, society and protection of our environment
1 To publish feedback to show we are delivering in line with the commitments in Our Charter.	Client insights data, Charter Measurement Framework	YES			
2 To publish reports and assessments, including our Equality Strategy, to show what we are doing to address inequalities amongst the communities we serve and to meet our legal and other essential commitments.	Equality Strategy, Corporate Parenting Plan, Annual Report, Equality Impact Assessments		YES		
3 To publish our Communication Strategy, to show how we will communicate with the people we serve and our people, making sure that our messages are clear, inclusive and easy to understand.	Communication Strategy Client/Staff survey		YES		
4 To show that we are delivering change and improvement across our organisation.	Change metrics			YES	

5	To publish our Risk Management Strategy, to show that we are developing the ability to manage operational policy effectively across the Agency.	Risk Management Strategy, published guidance			YES	
6	To publish statistics, research and other information about our performance, on a regular schedule, and use this information to improve the service we provide.	Statistics etc. publications, Balanced Scorecard	YES		YES	
7	To deliver our Records Management Plan and ensure the plan is acted upon in a timely manner.	Records Management Plan	YES			
8	To recruit the 100 additional staff we will need to develop our face to face service across Scotland.	Annual Report		YES		
9	To oversee and publish information on the number of requests for redeterminations and appeals against the decisions we make, making sure that clients are able to request these services in an open, fair and transparent way.	Annual Report, performance/ stats etc. publications, Balanced Scorecard	YES			
10	To continue our ongoing engagement with people outside our organisation, to show how we will use their feedback to improve the services we provide.	Engagement Strategy	YES			
11	To work with others to make sure that people are aware of our services, including each new benefit as it's introduced, and that we reach and encourage people to apply for benefits as set out in our communications strategy.	Annual report		YES		
12	To deliver consistently high quality services in relation to the benefits that we already provide.	Annual Report, performance/ stats etc. publications, Balanced Scorecard	YES			

13	To prepare for the successful delivery of new benefits this year, working with partners to ensure the readiness of all necessary systems and processes, while also supporting the development of future disability benefits.	Annual Report, performance/ stats etc. publications, Balanced Scorecard			YES	
14	To publish our People Strategy and report on our ongoing work to recruit a diverse workforce, while making sure that all of our people develop and grow as we expand in size.	People Strategy Action Plan		YES		
15	To develop a package of training for all of our people, to support them in delivering on our commitments in our Corporate Plan and Our Charter.	People Strategy Action Plan	YES			
16	To produce short and long term plans that will help us to deliver buildings that are functional, modern, flexible and accessible, to allow us to provide our services alongside other existing community services.	Buildings/Estates Strategy	YES			YES
17	To provide cost effective, accessible and safe travel options to support the provision of a flexible and mobile service across Scotland.	Annual Report		YES		
18	To make sure that our digital services, both inside and outside the organisation, are secure and fit for purpose.	Annual Report			YES	
19	To publish information on our budget and expenditure and show that our financial systems and processes are effective and robust.	Annual Report, Accounts			YES	
20	To ensure we get value for money when spending public funds, publishing reports to show that we have the right controls in place to achieve this.	Annual Report, Accounts				YES

Measuring the quality of our service

<div><p>We want our clients to enjoy a positive experience whenever they interact with us.</p><p>That is why we want to measure our performance in ways that will help us evaluate the overall quality of our service, rather than the quantity of things we do. This means using different kinds of information and feedback to understand what people think of the service we provide.</p><p>In the columns on this page, we have listed some of the different kinds of information we will gather and may use to assess the quality of our service. Over time, we may use this information to set targets for improvement. We will publish more information about this in September, in our Annual Report.</p></div>	Strategic objective			
	Delivering a service with dignity, fairness and respect at its core.	Promoting Equality and tackling poverty.	Ensuring efficiency and aligning our activities with wider public sector for the benefit of the people we serve.	Contributing to our economy, society and protection of our environment.
	<ul style="list-style-type: none">● Client survey responses● Our people survey● Feedback from complaints● Referrals to Scottish Public Service Ombudsman, re: performance against Charter expectations● Inclusive communication indicators● Redeterminations carried out/upheld● Appeals applied for/upheld● Formal and informal feedback on our publications● Outputs from different assurance activities	<ul style="list-style-type: none">● Take-up of Scottish benefits● Outputs from different assurance activities● Evaluation of Communication and Stakeholder Plans	<ul style="list-style-type: none">● Annual Accounts● Outputs from different assurance activities	<ul style="list-style-type: none">● Annual Accounts● Fraud cases identified● Recycle levels and reduction of waste to landfill Carbon emissions as a result of staff travel

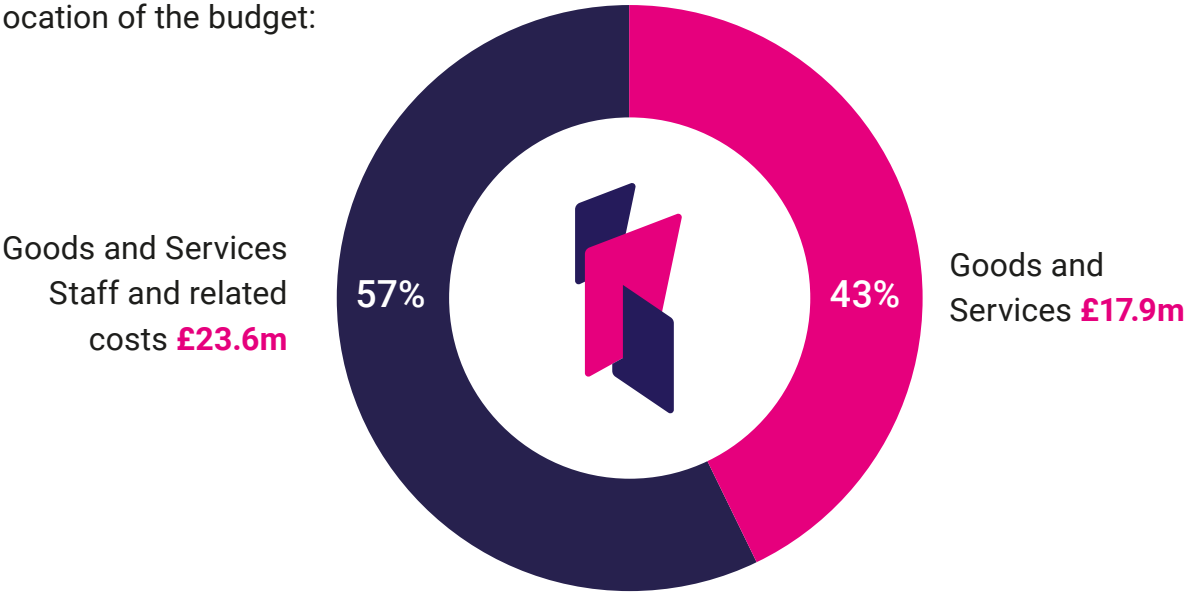
Budget 2019-20

Social Security Scotland budget for 2019-20 is as follows:

	£m
Operating costs	41.3
Benefits/Financial Assistance	332.4
	373.5

Operating costs

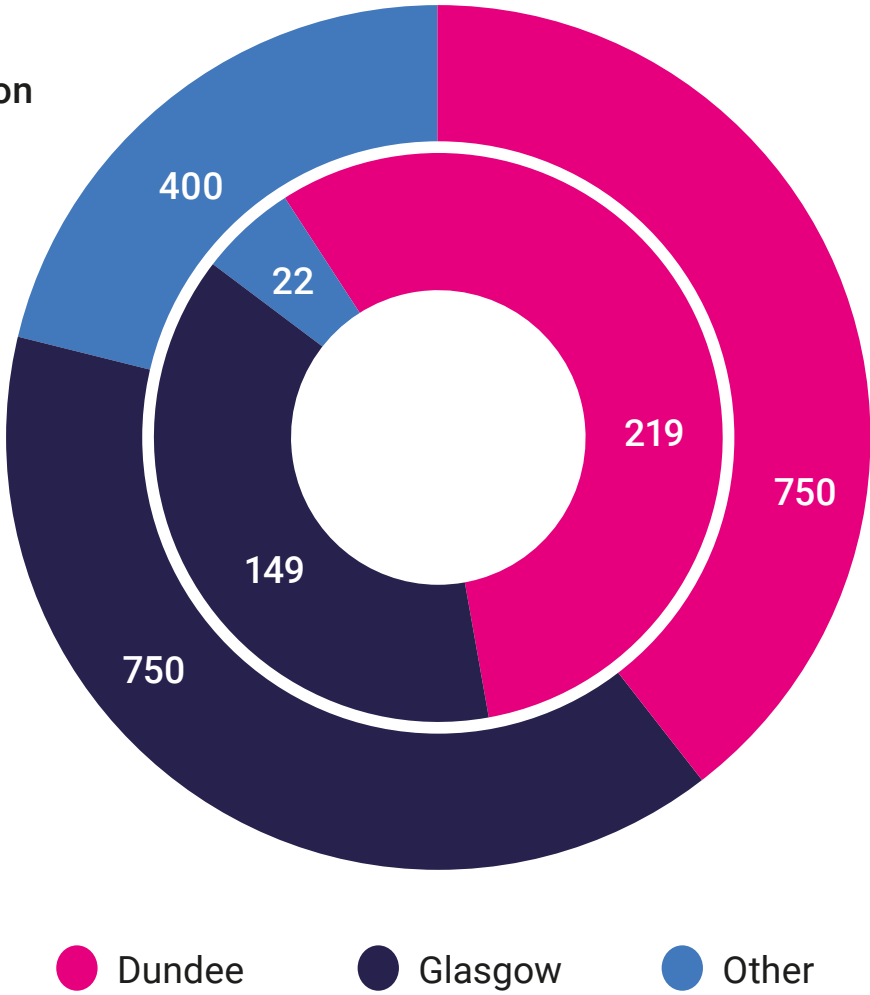
The following pie chart shows the allocation of the budget:



Staff and related costs

Staff numbers are budgeted to double over the 12-month period to March 2020. This includes Local Delivery staff being recruited to be based throughout Scotland, as well as additional staff in our Dundee Head Office and our Glasgow office to help deliver the additional forms of benefit payments planned to go live during 2019-20.

Staff Location



Inner Ring: March 2019 Outer Ring: Fully Operational

Goods and services

This will cover the costs of administering the various benefits, running our Dundee Head Office and our Glasgow office, and services provided by other organisations including the Department for Work and Pensions.

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fairness,
respect.





Social Security Scotland

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