



Social Security Scotland
Tèarainteachd Shòisealta Alba

Business Plan

2022 – 2023

Dignity, fairness, respect.



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I am really encouraged by Social Security Scotland's approach to delivering benefits. It's clear to see that kindness, dignity and respect are at the heart of everything and mean more than words.

Stakeholder feedback following
Adult Disability Payment Roadshow 2022

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Our year ahead in numbers



By the end of this financial year, we will administer
13 benefits
including
Adult Disability Payment



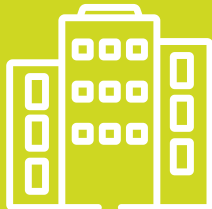
We are forecast to provide more than
£3.9 billion
in benefit payments



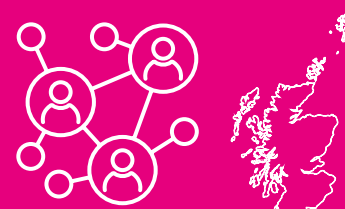
We will provide support to over
1 million
people in Scotland



We will employ more than
3,500 staff*
*Full-time equivalent



We will have
4 buildings
across Dundee
and Glasgow



A network of
400 colleagues
supporting clients across
32 Local Authorities



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A message from our Chief Executive



David Wallace,
Chief Executive

As we enter our fourth full financial and operational year, I am reminded that we are no longer a new organisation. We are now established, but that does not mean our work is done. As we introduce more complex disability benefits and extend eligibility for our game-changing Scottish Child Payment which will make a fundamental difference to families on low incomes, we are continuing to expand in size and the service we offer to clients. To put this in context, Social Security Scotland will employ more than 3,500 staff by the end of this Business Plan period when we will provide support to more than one million people in Scotland. These public sector jobs will directly support around £290 million in gross value added (GVA) to the economy.

This year, we started to administer Adult Disability Payment across Scotland and we knew transferring clients from the Department for Work and Pensions (DWP) to Social Security Scotland was always going to be demanding. This is not only down to the scale and complexity but also the need to add functionality to systems that administer

existing benefits. We've worked hard with our colleagues in the Scottish Government to prepare for this, to assess and mitigate risk, and we are ready. We are building on 11 successful benefit launches that came before Adult Disability Payment, including Child Disability Payment.

Our Head Office in Dundee allows us to contribute towards ongoing regeneration of the city and enhance our workforce while offering opportunities for secure employment to the local labour market.

We will continue to focus on diversity and inclusion at all levels of our organisation by reducing barriers to employment and ensuring colleagues with additional needs are fully supported to carry out their roles.

The development of our people is a key principle of **our Charter** – to create a Learning System. We already invest in our colleagues through professional development, external training and a variety of learning methods including work-based qualifications for our Modern Apprentices and learning opportunities created through the Scottish Government.

We always anticipated challenges as we worked at pace to establish a brand new social security system for Scotland. However, we did not expect the additional challenges of a global pandemic and a domestic cost of living crisis. These external factors have impacted on the delivery timeline, fundamentally changed our ways of working, shifted our clients' expectations and increased demand for our benefits.



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This year's Business Plan takes all of this into consideration. There is a huge amount we want to do but there are a number of key things that we need to focus on in this fundamental year for our development. Our key priority remains the administration of our live benefits – making sure that money gets to the people who need it at the right time.

We've laid the foundations and this is the year we start to see Social Security Scotland really take shape.



David Wallace
Chief Executive
Social Security Scotland



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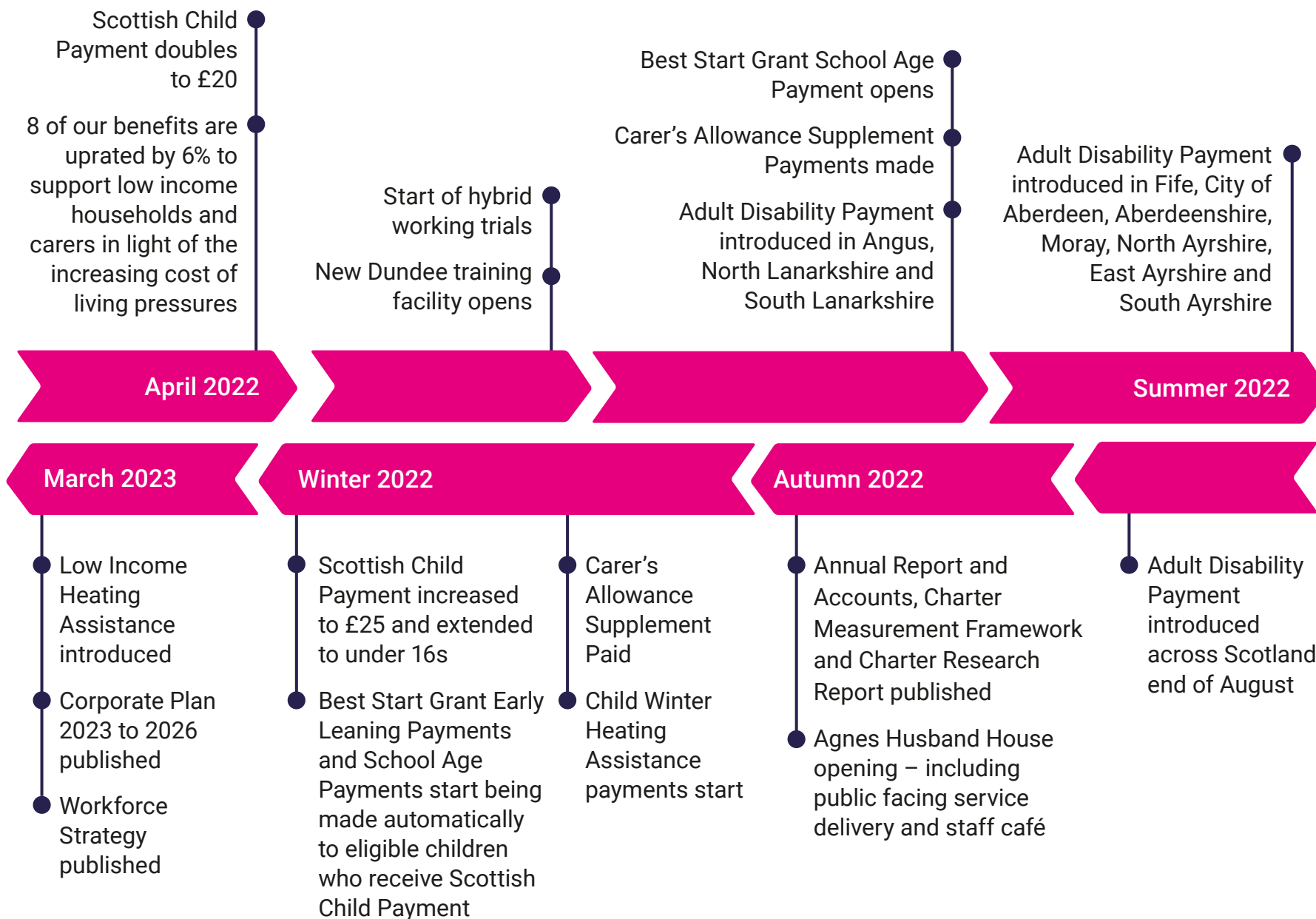
We are responsible for administering devolved benefits on behalf of the Scottish Government.

We set out our vision and overarching approach to achieve this in our Corporate Plan. This includes setting out a number of objectives that we will work to over the period of the **Corporate Plan**.

To support the delivery of this, we produce a Business Plan each financial year setting out the actions we will take to make progress against these objectives. We then report on this in our Annual Report and Accounts.

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Our year ahead at a glance



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Our objectives

The table below sets out our objectives from our Corporate Plan 2020 to 2023, which are organised into three themes.

Themes	Helping to deliver a social security system with dignity, fairness and respect	Supporting people in Scotland to access devolved benefits that they are entitled to	Running our service in a responsible way
Objectives	<p>Reflect the diversity of Scotland</p> <p>Train our staff to make sure they have the knowledge, confidence and understanding they need to do their jobs</p> <p>Create a culture where we take responsibility and treat others with kindness</p> <p>Gather feedback on what people think of our service so we can make it better</p>	<p>Promote our benefits in a range of ways to make sure people know what is available and how to apply</p> <p>Provide a range of ways for people to access our service – including face-to-face in communities</p> <p>Build relationships with others to help more people access our service</p> <p>Provide people with a variety of ways to communicate with us</p>	<p>Be financially responsible</p> <p>Gain people's trust by being open and honest</p> <p>Meet our legal obligations and protect our people and information</p> <p>Reduce the effect our work has on the environment</p>



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Helping to deliver a social security system with dignity, fairness and respect

Our priority work for 2022-2023

- Preparing for new disability benefits, building a team with the right people, who have the skills to deliver a service with dignity, fairness and respect across Scotland.
- A national organisation with a local presence and reach across Scotland, providing help and support in communities where needed through our network of over 400 local delivery colleagues.
- Widening access to our Local Delivery service after lockdown, providing face-to-face support to our clients.
- Developing a Place Strategy to support work of health and social care professionals and local delivery colleagues across the country.
- Developing our Dundee campus, which now includes Dundee House, Enterprise House and our Head Office, Agnes Husband House.
- Gathering feedback on our service to support continuous improvement.
- Implementing our People Plan to ensure our staff have the knowledge, confidence and understanding they need to do their jobs.
- Supporting our people – developing our culture and values with a focus on wellbeing.
- Developing hybrid working arrangements while making sure we can still deliver an excellent service.
- Providing modern buildings that are accessible, inclusive and that support collaborative and flexible working.

What will success look like?

- A fully resourced organisation that has the capacity to deliver an excellent client experience, integrating health and social care professionals to support our newer, complex benefits including Adult Disability Payment.
- Opening the ground floor area of Agnes Husband House to clients to allow face-to-face appointments with us to discuss their applications or seek advice. We will also have a colleague area including conference space and a community café.
- Ways of working that are built around trauma-informed, intelligent kindness and inclusive communication principles and approaches.
- Client Panels who are engaged and help us to understand what matters most to our clients so we can identify and prioritise improvements to our service. Using our own user-centred design function to implement improvement, building on the service design work undertaken by the Scottish Government Social Security Programme.



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- An engaged workforce who feel supported to deliver our service with dignity, fairness and respect at its heart and are focused on delivering against our Charter commitments.
- Offer our workforce flexibility in working post pandemic, while balancing commitments to Dundee and Glasgow, protecting people's wellbeing at work and maintaining the high level of service our clients expect.
- Have modern, well-utilised spaces in Dundee and Glasgow supporting colleagues to work in a hybrid way that fosters collaboration, embeds our culture and supports effective service delivery. We will have modern buildings that have been designed around our people and add value for our colleagues and the communities we serve. Through our [Corporate Procurement Strategy](#) we will continue to provide community benefits through spending on goods and services that boost local economies throughout Scotland.



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“

The Scottish Child Payment will be helpful to families who are struggling or have limited incomes. It will support my family to buy milk, nappies and food for the household.

”

Parent of three children



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Supporting people in Scotland to access devolved benefits that they are entitled to

Our priority work for 2022-2023

- Recruiting a diverse workforce that meets service demands and is representative of the clients we serve. Working with employability providers in Dundee and Glasgow to raise awareness of our vacancies and provide support to candidates. Providing placements for Fair Start Scotland participants, helping people get ready for work. Continuing to offer Modern Apprenticeships and Care Leaver internships.
- Ongoing administration of benefits including Carer's Allowance Supplement, Best Start Grants (Pregnancy and Baby Payment, Early Learning Payment, School Age Payment), Best Start Foods, Funeral Support Payment, Young Carer Grant, Job Start Payment, Scottish Child Payment, Child Winter Heating Assistance and Child Disability Payment.
- Introducing Adult Disability Payment across Scotland from 29 August 2022.
- Transferring clients from DWP disability benefits to the new Scottish replacement benefits.
- Extending Scottish Child Payment to eligible children under 16.
- Introducing automation of Best Start Grant Early Learning Payment and School Age Payment.
- Offering further winter heating benefits with the introduction of Low Income Winter Heating Assistance.
- Promoting the payments available and strengthening relationships with our stakeholders to support greater access to our benefits.
- Learning from our experience of redeterminations and appeals to help get it right for clients first time. Ensuring clients can challenge our decisions and learning from the outcomes to drive continuous improvement.

What will success look like?

- Statistics about our people and benchmarking will demonstrate increased equality and diversity in our workforce.
- Continue to work with Dundee City Council as part of the Discover Work Partnership to widen access to employment with us. Offer further Modern Apprenticeships and Foundation Apprenticeships opportunities.
- We have staff recruited, trained and ready to take on administration of additional benefits and support the transfer of clients from the DWP to replacement Scottish benefits.
- Lessons learned from the pilot phase will support improvements to the administration and delivery of Adult Disability Payment when it is launched nationally across Scotland in August 2022.



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- Resources are in place to support the improvement, expansion and introduction of benefits in a safe and secure way – ensuring that changes to systems are tested in advance and where issues arise they are rectified quickly and impact on clients is minimised.
- All of our benefits have information available in an accessible range of formats to meet the needs of as many people as possible. We will continue to monitor the quality of information we provide to ensure it is the most appropriate format for our client's needs.
- We will continue to build strong stakeholder relationships to provide improved services to the public. This includes working with the independent advocacy service to make sure people are aware that this support is available and how to access it.
- We will also work with the wider public sector to reach people at key points when they may become eligible for our benefits – including welcoming a child, starting a new job, taking on caring responsibilities, developing an ill health condition or facing a bereavement. This also includes people arriving in Scotland to seek asylum or as a refugee.
- Redeterminations and appeals are processed within regulated time periods. We are making clear and accurate decisions and where we identify that we have got something wrong, we are working across our organisation and with the Scottish Government to make this right not only for the client affected but to ensure we get this right in future.



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“It's been a pleasure to work with such engaged and passionate colleagues who have created such a positive culture. I am proud to see feedback from clients which shows what a fantastic job we are doing.”

Moira Watson, Client Experience Lead

Running our service in a responsible way

Our priority work for 2022-2023

- Developing costed long-term plans that clearly align to the Scottish Government National Performance Framework.
- Ensuring we have effective and transparent governance arrangements in place as we continue to grow.
- Sharing information on what we do, how we do it and our performance – welcoming and facilitating scrutiny to support continuous improvement.
- Making sure we have the right people in the right place to meet client expectations and work within our budget allocation.
- Maintaining and improving our technology. Protecting public trust by meeting our legal obligations, protecting personal information and data while delivering a safe and secure service.
- Identifying ways we can continue to minimise the impact of our operations on the environment.
- Minimising payment errors, prevent and detect fraud, and recover money where required.

What will success look like?

- A Corporate Plan for 2023 to 2026 is developed in consultation with the Scottish Government, stakeholders, staff and those who will use our service and published on socialsecurity.gov.scot. This is supported by annual Business Plans and reported on in our [Annual Report and Accounts](#). Colleagues have a clear direction, understand their delegated responsibilities and where to go to get decisions.
- Regular governance meetings are in place including with our Executive Advisory Body, Audit and Risk Committee and Portfolio Sponsor. We will make best use of the experience of our non-Executive members and continue to publish agendas and papers of meetings to demonstrate accountability. These are available at socialsecurity.gov.scot.
- We have established stakeholder forums to gather feedback and input on our service delivery which we use to inform continuous improvement. We engage with public representatives on our service – including hosting hybrid information events. We make resources and guidance publicly available to be fully transparent on our decision-making and operational processes and signpost people to independent advocacy services when required.



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- Statistics on our workforce and benefits are published regularly. We respond to Freedom of Information and subject-data requests within statutory timelines.
- We have a Workforce Strategy and Target Operating Model - an organisational blueprint - that supports us to deliver new services and payments over the next few years.
- We have a secure, cost-effective and environmentally conscious IT infrastructure and systems that are designed in a way that enables us to be as efficient as possible and protects clients' information and data while meeting their expectations.
- We have newly fitted-out buildings that enable us to reduce the impact of our operations on the environment. This includes supporting hybrid working. Our work will always require some travel and we have policies in place to ensure our people use modes of transport that minimise environmental impact.
- Continuing to evolve our data-driven detection of fraud and error, making sure that public money is directed to and supports the most vulnerable people in Scotland.



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Social Security Scotland 2022-23 budget

Budget	Revised Budget (after Spring Budget Revision) 2021-22	Budget 2022-23	Increase/(decrease)
£million	£million	£million	£million
Operating Expenditure	198.6	301.6	103.0
Capital Expenditure	17.2	-	(17.2)
Depreciation (Non-Cash)	1.1	9.3	8.2
Total Social Security Scotland administration	216.9	310.9	94.0
Benefit expenditure	3,506.4	3,913.7	407.3

There is no capital allocation at this stage and we are expecting an in-year transfer.


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Operating Expenditure Budget Allocations

Social Security Scotland	Budget (after Spring Budget Revision) 2021-22	Revised Budget 2022-23
Operating Expenditure	£million	£million
Staff costs (Permanent, Temporary and Contract Staff)	93.5	186.5
Other staff related costs	1.2	1.2
Administration costs		
Accommodation	8.6	9.6
Travel & Subsistence	0.1	1.7
Office Costs	4.3	5.2
Supplies & Services	2.1	1.3
Training	0.3	1.6
IT Systems	4.4	8.9
Other		1.8
	115.5	217.8
Auditor's remuneration	0.7	0.7
Scottish Government Shared Service recharges	5.1	10.3
Department for Work & Pensions Formal Agreements	77.3	72.8
Total Operating Expenditure	198.6	301.6


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Benefit Payments Budget

2022-23 Budget	
Delivered by Social Security Scotland	£million
Adult Disability Payment	1,948.5
Best Start Foods	13.1
Best Start Grant	17.8
Carer's Allowance Supplement	41.8
Child Disability Payment	178.5
Child Winter Heating Assistance	4.0
Funeral Support Payment	11.9
Scottish Child Payment	197.4
Young Carer's Grant	1.0
Job Start Payment	1.1
Low Income Winter Heating Assistance	21.1
Total delivered by Social Security Scotland	2,436.2
Delivered by the Department for Work and Pensions	
Attendance Allowance	544.6
Personal Independence Payment	–
Carer's Allowance	314.9
Disability Living Allowance (Adult)	531.3
Industrial Injuries Disablement Scheme	80.5
Severe Disablement Allowance	6.2
	1,477.6
Total	3,913.7


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