

Title of report	Annual strategic delivery plan 2018/19
Public/confidential	Public
Action	For decision
Summary/purpose of report	This report presents the draft Annual Strategic Delivery Plan for 2018/19. It also presents supplementary documents that outline related processes, including a diagram that illustrates our developing performance management framework.
Recommendations	The EMT is asked to: <ul style="list-style-type: none"> 1. agree the contents of the Annual Strategic Delivery Plan for 2018/19. 2. note the supplementary appendices that present supporting processes and information.
Link to Strategic Plan	Strategic priority 6: high standards of governance.
Link to the Strategic Risk Register	Strategic Risk 2: the SSSC is not able to demonstrate to our stakeholders (including SG) that its operational activity is fulfilling its strategic outcomes.
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Documents attached	Appendix A: Annual strategic delivery plan 2018/19 Appendix B: Annual business planning process Appendix C: Annual directorate plan template Appendix D: SSSC performance management framework diagram

1. INTRODUCTION

- 1.1 Our three-year Strategic Plan contains four strategic outcomes we aim to deliver by 2020:
- The right people are on the register.
 - Our standards lead to a safe and skilled social service workforce.
 - Our resources support the professional development of the social service workforce.
 - Our stakeholders value our work.
- 1.2 We publish an annual operational-level plan, the Annual Strategic Delivery Plan (ASDP), which sets out how we will deliver work towards these four outcomes through six supporting priorities and the projects under these priorities.
- 1.3 This report presents the Annual Strategic Delivery Plan for 2018/19 as Appendix A.

2. ANNUAL STRATEGIC DELIVERY PLAN

- 2.1 The Annual Strategic Delivery Plan attached to this report sets out the projects that we will deliver to achieve our strategic outcomes during 2018/19.
- 2.2 Some projects are new to the plan this year and some are continuations of work started in 2017/18.
- 2.3 Over the next couple of months, each department will establish quarterly milestones for reporting on progress.

3. PERFORMANCE MANAGEMENT FRAMEWORK

- 3.1 Connected to the ASDP, we are also developing our performance management framework to improve how we demonstrate our achievements. We have made some changes to our performance management and reporting arrangements.
- 3.2 The documentation included as Appendix B sets out the process we will use for our annual business planning and how this aligns with budget setting. Further changes may be made as our performance management evolves.
- 3.3 The document included as Appendix C presents the template for new annual Directorate Plans. These will provide a method of presenting our business functions that are not currently included in our Strategic Plan, which focuses on our longer-term improvement activity.
- 3.4 From 2018/19, each directorate will publish an annual Directorate Plan, which presents the departmental structure, staffing, resources, operational objectives, and improvement actions. These reports will also present performance against targets for key performance indicators.

- 3.5 Appendix D presents a diagram of our developing performance management framework, how we plan, deliver and then report on our strategic aims and business functions.

4. RESOURCE IMPLICATIONS

- 4.1 Although there are no resource implications connected to the ASDP, there are resources required for each of the projects the plan sets out for delivery during 2018/19. These resources are reflected in the indicative budget for 2018/19.

5. EQUALITY IMPACT ASSESSMENT

The need for an Equality Impact Assessment (EIA) must be considered when submitting a new or updated policy, guidance, practice or procedure for approval.

- 5.1 An Equality Impact Assessment has not been carried out. EIAs for individual projects included in the plan may be required and should be considered as part of project planning.

6. LEGAL IMPLICATIONS

- 6.1 None

7. STAKEHOLDER ENGAGEMENT

- 7.1 The OMT and EMT have been consulted. We consulted stakeholders as part of the development of the Strategic Plan for 2017 to 2020.

8. IMPACT ON USERS AND CARERS

People who use services and carers are our stakeholders and we will consider the impact when planning and developing our activities.

- 8.1 Improving the robustness of the information used by the SSSC to control and manage risk, and improve our business planning, will improve our transparency and accountability to stakeholders.

9. CONCLUSION

- 9.1 This report presents the Annual Strategic Delivery Plan for 2018/19 and supporting documents that set out our business planning process, new Annual Directorate Plans, and a performance management framework diagram.

10. BACKGROUND PAPERS

- 10.1 Strategic Plan 2017-2020