

Annual directorate plan template 2018/19



Section one: priorities and purpose

Section one describes what the directorate does, its key role in the SSSC (objectives), its functions and any statutory duties. It should identify and distinguish operational service delivery (business as usual), and work to deliver the projects listed in the Annual Strategic Delivery Plan (usually improvement work).

Section two: staffing resources

This section will describe the how the structure of the directorate is organised to deliver these functions, provide staffing numbers for business areas or teams, and provide an organisational structure chart.

Section three: financial resources

In this section, the directorate will present an overview of the financial resources and budget available for the year ahead as agreed in the indicative budget. Directorates should work with Finance to present income, expenditure and final outturn figure for the year before and the year ahead.

Section four: strategic plan, operational and improvement priorities

Section four will first include the directorate’s work to deliver the outcomes in the Strategic Plan 2017-2020. This section should include the milestones for each quarter that will be used to report on progress.

This section also presents any priority work that is not listed in the Strategic Plan, but that will be delivered as part of the directorate’s operations and business as usual. This work could include improvements to operational functions, improvements identified through EFQM or audit recommendation, strategic and operational risk management, or changes needed to meet legislative requirements. For example:

Driver	Programme	Project output	Timescale
Strategic Plan	Improve the efficiency and effectiveness of hearings	Location of hearings has been examined	Q1
		New appraisal process for panel members is being used	Q1
		Hearing times are	Q2

Driver	Programme	Project output	Timescale
		optimised	
		LQCs have been trained	Q3
		Clerks now support the decision writing	Q3
		Decisions are written in Plain English	Q4
Management decision	Improve the effectiveness of internal communications	Assess current provision to identify gaps	Q1
		SWOT analysis	Q2
		Agree improvement actions	Q3
		Resource action plans	Q4
Audit recommendation	Document our operational planning processes and better align with budget setting	Review best practice and draft document	Q3
		Consult with Finance and OMT about introduction of directorate plan	Q4
EFQM self-assessment	Introduce customer feedback form to capture assessment information	Pilot test form	Q1
		Roll out to customers	Q2
Risk management	Reduce procurement time involved for delivery of grant-funded projects	Process map procurement process	Q2
		Identify efficiencies and pilot changes	Q3

Section five: performance

This section will include a summary of the directorate’s key performance results, including whether targets have been achieved, current trends, and comparison with appropriate benchmarking. This section should include any MOPR indicators as well as directorate-level indicators used to monitor and manage operational performance.

Projects that should be included in Annual Directorate Plans 2018/19

Project	Strategic Plan reference	Responsible
Paperless council meetings	N/A	CGH
Examine location of hearings New appraisal for panel members Optimise hearing times Training, implementation and monitoring of Legally Qualified Chairs Clerks support writing of decision Write decisions in Plain English (all deliver a larger project that has been included)	Improve the efficiency and effectiveness of hearings	CGH
Projected convictions project (work on data cleansing suggested by Registration as part of this wider work)	N/A	Registration
Develop and maintain the Step into Leadership website (business as usual)	N/A	Learning and Development
Contribute to the review of national occupation standards by Skills Development Scotland (no longer being delivered as per update in SPR Feb 2018)	N/A	Head of Learning and Development
Review post-registration learning and development (already done 2017/18)	N/A	Head of Learning and Development
Review effectiveness of internal communications (business as usual)	N/A	Communications
Achieve Healthy Working Lives gold standard (business as usual)	N/A	HR
Implement Investors in People recommendations (business as usual)	N/A	HR
We have delivered the workforce requirements contained in the Carers Act (check if completed)	Workforce requirements are developed in collaboration with other stakeholders and reflect developing legislative standards	Learning and development
We have worked with Community Justice Scotland to scope and deliver the	Workforce requirements are	Learning and development

Project	Strategic Plan reference	Responsible
workforce requirements (completed or business as usual)	developed in collaboration with other stakeholders and reflect developing legislative standards	
Develop a customer focus action plan (operational level, no output)	Embed customer focus as a way of working throughout the organisation	Performance and improvement