

Appendix 1

Corporate Business Plan										
Corporate Objective	Activity	Activity Description	Lead Directorate(s)	Success Measures (output)	Success Measure (indicator)	Progress Tracking	Owner	Current Position	Activity Status	Movement
High Quality Administration	Development and launch of a Customer Insight Strategy	The purpose of this will be to understand how to gain a better understanding of what customers want and expect from their interactions with us and the issues they face when doing so. The aim is that this will result in evidence that enables us to better target changes to our procedures and inform the way that we set and measure indicators of performance.	Operations	Strategy published; internal and external communication	Future policy, procedures and performance management draw on insight obtained through the strategy	ET, Board	AF	Q1 target is complete with full review of all internal feedback listed to start the strategy writing. Additional work is ongoing engaging with colleagues across SLAB, creating focus workshops entitled 'Help us to understand solicitors' experiences of legal aid. We have the first group of volunteers who are from various departments/ teams, and they are at different levels of seniority, which is ideal for our purpose. The first workshop due to take place in August.		↔
High Quality Administration	Upgrade certain legal aid applications (transfers, sanctions and summary criminal legal aid) using the REACT user interface development tool	REACT is the tool we are now using to build our systems to act as the user interface between our operational staff and our legal aid application and accounts data. Our aim is to move all applications and accounts across from current systems that are now getting old or out of support. This year the plan is to develop the system out for transfers, sanctions and summary criminal legal aid but the full roll out will take place in 2024-25. REACT should result in a more user friendly system that enables quicker processing of decisions and caters for any accessibility issues.	Corporate Services and Accounts	Fully tested software interface launched; staff trained	Staff and customer feedback; speed and accuracy of administration; improved security	ET, Board, Project Board	LR	In line with the project plan, work has started on the User Story and design for the three applications types. The next stage is to actually build the system changes prior to testing with implementation of all three by June 2024.		↔
High Quality Administration	Guidance on the Administration of Legal Assistance project (GALA)	The GALA project is aimed at reviewing all of our applications and accounts decision making. It is large and complex and has to be able to adapt to changes in law, regulations and procedure. The aim is to work through all the types of decisions we make and develop policy statements, internal decision makers' guidance and update our external guidance. The aim is to complete this project over by April 2024. Primarily this will include finalising all remaining decision makers guidance on accounts and certain decisions around financial assessment.	Operations	Impact assessed policies and DMG launched in line with work plan	Staff and customer feedback; solicitor use of guidance; consistency and accuracy of decision making	ET, Board, GALA Review Meetings, Project Board	AF	Q1 Target is complete. Work on our assessment of aggregation of resources went live as planned during this quarter. A new project timeline has been created to ensure resource is in line with outputs agreed. Decision Makers Guidance work streams are on track for the next live date in Sept 23. Work with policy and operations continues to ensure we are aligned.		↔
High Quality Administration	Review of financial eligibility assessment in civil legal assistance	The GALA work on financial assessment has highlighted some significant changes that could be made to the way in which standard income and capital allowances are managed in the assessment of financial eligibility. These aspects have been decoupled from the scope of the GALA project and will be discussed with the Scottish Government. Dependent on these discussions, policy options can then be developed further.	Strategic Development	Advice provided to Scottish Government	Advice enables Ministers to take informed decisions	ET, Board, Strategic Planning Group	MLF	This is on track. This is a new project with a project structure being established. We have transferred work from GALA on reform of financial eligibility assessment, contributions and collection policy to this new project. High level options appraisal of reform to civil legal aid financial eligibility being completed and will be first decision made by the new project board in August. After that decision is made, we will then go into a detailed design phase for a standard allowances system. Work on policy options for the management of contributions will also commence soon.		↔
Investing in our People	Pay and grading review	We will carry out a full pay and grading review which forms a key part of our People Strategy. This will involve evaluating all jobs in SLAB and aims to ensure that our pay and job evaluation systems are used consistently whilst delivering pay coherence with the Scottish Government and credibility of the system with our staff	Corporate Services and Accounts	Revised pay and grading system launched	Staff feedback; equalities compliant	ET, Board, Director and PM meetings	LR	The project is on track. Stage one which is about reviewing the current system and factors and ensuring equalities are met is complete. During July and August managers will work with staff to update all job descriptions in preparation for evaluation.		↔
Investing in our People	Reforms to the SLAB pension scheme	Public sector pension reform is legislated for in the Public Services Pension Reform Act 2013. Our pension scheme has not yet been reformed in line with this and we have submitted a business case to the Scottish Government for how this could happen. Dependent on SG decisions, we will consult with the union and staff with the aim of reforming the scheme.	Corporate Services and Accounts	Revised pension scheme launched following staff consultation	Cost certainty, clarity for staff on future pension arrangements	ET, Board	LR	This project is on track. A high level business case has been submitted to the Scottish Government and we are awaiting feedback on the next steps.		↔
Investing in our People	Development of a leadership programme	As outlined within the People Strategy, we will develop and implement a new Leadership and Management Development Training Programme. This will ensure that our employees have the skill set needed to address external challenges and seize the opportunities that come with them.	Corporate Services and Accounts	Leadership and development programme launched	Annual HR reporting, Staff survey results	ET, Board, Director and PM meetings	LR	This project is on track. Two external training providers have been identified and have presented to the Executive Team prior to final selection which will be done before the end of July. We will then work with the preferred provider to confirm dates for the programme to commence.		↔
Shaping the Future	Development of a workforce plan	We will develop a workforce planning methodology that will set out how we will seek to ensure we have a workforce of the right size and with the right skills to enable us to deliver our corporate objectives, taking account of our Long Term Financial Planning, the Scottish Government's response to the Legal Aid Review, projected trends in the wider justice system and our existing business plans and strategies, including our ICT strategy. We will then roll this methodology out across all Directorates.	Corporate Services and Accounts	Implementation of a SLAB approach to workforce planning	Staffing establishment to deliver	ET, Board, Director and PM meetings	LR	This project is on track. The workforce planning methodology and how best to align this to CiPD best practice has been identified. The first corporate workshop will take place with Executive Team in early August.		↔
Shaping the Future	Contribution to the Scottish Government's Research Advisory Group on legal aid payments	The Research Advisory Group is the follow up to the previous Legal Aid Payment Advisory Panel. The group will commission and manage a research project that aims to inform the consideration of future payment mechanisms for the delivery of publicly funded legal services.	Strategic Development	Active contribution to the work and advice to Scottish Government	Evidence of SLAB influence on the work; feedback from Scottish Government	ET, Board, Strategic Planning Group	MLF	This project is on track. We have provided advice to SG on the development of the tender specification for the research that is to be commissioned and the research process. This has been done as part of a group with the Law Society and the Scottish Solicitors' Bar Association. We will be needed to provide data to the researchers, when appointed. We will also be part of the Research Advisory Group when it is set up.		↔
Shaping the Future	Legal aid reform	The Scottish Government is developing plans for future legislation to reform the Legal Aid (Scotland) Act 1986. This is based on the independent review of legal aid and the subsequent SG consultation. This has the potential to change the current system of legal aid, and SLAB's role, significantly. We will assist the Scottish Government with policy development and give advice on preferred options for reform dependent on resourcing.	Strategic Development	Timely advice provided to Ministers	Evidence of our influence on the work and alignment with our own objectives	ET, Board, Project Board	MLF	There is a joint project board / workshop meeting on 28 July to discuss development of reforms, timelines and resources.		↔
Shaping the Future	Development of a communications strategy	We will develop and launch a communications strategy with the aim of helping us to achieve the delivery of the 2023-26 Corporate Plan	Strategic Development	Launch of strategy	Delivery of specific strategy objectives	ET, Board	MLF	This project is on track. We have designed a process for production of the Strategy. We have designed the first phase which is engagement with staff to help inform the content of the Strategy. This will be discussed at ET on 27 July. We expect to be able to publish the strategy in October.		↔
Shaping the Future	Development of a data analytics strategy	We will develop and launch a data analytics strategy. This will consider how our data tools, structures, storage and analysis can better contribute to our corporate objectives	Strategic Development	Launch of strategy	Delivery of specific strategy objectives	ET, Board	MLF	This is a new project i.e. we have never had a strategy before. As there is no previous strategy, we are currently in the project scoping phase.		↔
High Quality Delivery of Client Legal Services and Targeted Funding	Review delivery models for our legal services to respond to contextual changes	We will initially focus on a review of the Solicitor Contact Line. This will involve a demand and supply gap analysis to inform the future strategy for this service.	Client Legal Services	Refreshed strategy for SCL	Maximised resource utilisation	ET, Board	CM	This focuses around a review of the Solicitor Contact Line which is currently on track. Data analysis has been completed. Options development work has commenced. This aims to identify strategies for enhancing the current delivery model. High level options have been discussed with the Executive Team.		↔