



Head Office



Plan



2010/11



SCOTTISH
CHILDREN'S REPORTER
ADMINISTRATION

Final
6th May 2010

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1. Introduction

This is the first integrated Head Office plan that covers the period from April 1st 2010 to March 31st 2011 and has been developed as a tool to structure and manage our collective activities and communicate our progress towards achieving our goals over the next 12 months. The creation of one plan that covers all of the functions at Head Office will assist us in becoming a more integrated service.

The development of the Head Office plan took place over several months and involved a wide group of Head Office staff at all levels. Key influences have been:

- The results of two Head Office EFQM self assessments with staff and senior managers - the staff group was selected from a mix of volunteers and nominees from each Directorate to ensure a full variety of views were represented. Participants were asked to score Head Office's current status against each the 11 criteria of the EFQM model and identify strengths and areas for improvement. The initial self assessments were followed up by evidence gathering and a further two meetings were held to agree the key areas for improvement to be addressed in 2010/11.
- Head Office outcomes - a group of Head Office staff and a Reporter Manager with a specific 'customer' role met and drafted a set of Head Office outcomes linked to the Head Office role and purpose as they see it. The draft role, purpose and outcomes were then sent to EMT and the Head Office Partnership Forum for consultation.
- Internal and external expectations, requirements and activity which will impact on Head Office – operational requirements have been included following consultation at the Operational meeting on Practice and Policy activities. Environmental scanning has also highlighted many external activities that we must support or try to influence, or that will impact upon us.

The plan is directly aligned to the SCRA Business Plan 2010/11 and shows our contribution to both SCRA outcomes and the key areas of focus for our activities.

It is important to emphasise that this plan has been developed at a time when Head Office, like the rest of SCRA, is embarking on a two-year change programme. As a result we know that elements of this plan will change and activities may have to be de-prioritised as new activity arises.

2. Our role and purpose

Head Office purpose

To provide organisational leadership and work with and support local teams, regions, the PR/CEO, the Board and our partners to achieve good outcomes for children.

Our role is to:

- provide information, knowledge and specialist, centralised functions;
- establish standards and ensure governance; and
- liaise with and influence government and other (national) stakeholders.

3. Head Office Plans 2009/10 – summary of progress

Significant progress was made in implementing planned actions and delivering on our key objectives in the Head Office Plans for 2009/10. All teams contributed to the improvement in our service, working with and providing support to our colleagues at the frontline and to partners and stakeholders. As part of our continuous improvement journey one of the key areas for improvement identified is better communicating our achievements and our contribution to SCRA outcomes.

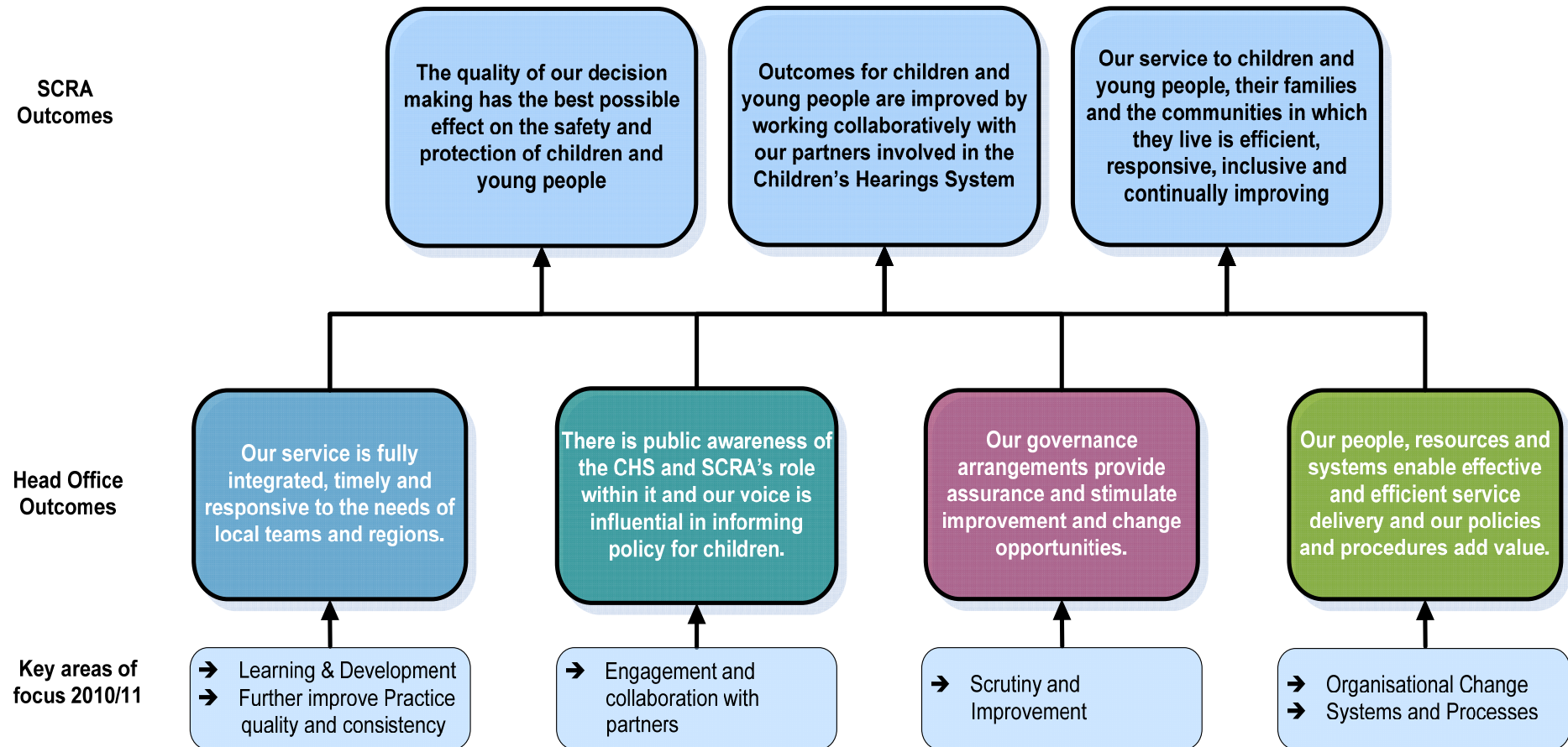
Key achievements in 2009/10 include:

- Guidance on legal representation was produced following urgent introduction by the Scottish Government of a scheme to provide legal representation for relevant persons;
- Practice Guidance on the Adoption Act was developed and issued RAD and Data Warehouse changes were implemented to support this;
- A mechanism was introduced for the publication on the intranet of significant practice enquiries and this information will be updated monthly;
- A significant amount of training was delivered both on Practice changes and RAD with positive feedback received on both;
- New training in criminal evidence was developed in conjunction with the Crown Office and Procurator Fiscal Service's Scottish Prosecution College;
- The Diploma for Public Service Leadership was launched and a mediation training course was completed.
- The revised procurement policy was approved and the Mechanical & Electrical Contract and tendering of 2009/10 Works contracts under revised procurement arrangements for projects were successfully re-tendered;
- Successful negotiation with Scottish Government on £1m Capital/Revenue 'Switch' thereby increasing available revenue resources and avoiding the risk of having to surrender surplus capital resources;

- Achievements within the priority property programme include: A new property has been acquired for Dumfries, completion of the Livingston project and Bathgate lease agreed with West Lothian Council, agreement to lease Clydebank reached with West Dunbartonshire Council and agreement for inclusion of Kilmarnock fit-out works within main building contract;
- A new pay structure and pay progression was implemented and a successful re-tendering of Payroll & HR services contract was completed which should deliver expected significant savings;
- All reports containing child level data were updated in line with improved information security arrangements;
- Joint SCRA/ADSW Data Workshops were held across the country with SCRA staff and social work partners to improve data access and awareness;
- An enhanced Recruitment Policy was approved and implemented, the recruitment process and practice was reviewed and updated to improve the equalities element, and new guidelines for induction were developed and issued;
- A Healthcare Plan for the workforce was introduced with positive feedback;
- Five members of Head Office staff qualified as EFQM accredited assessors and EFQM self assessment sessions were undertaken across Head Office and the regions to inform planning for 2010/11;
- New Victim Information report was created to help inform progress of recently launched Victim Information Service (VIS), the evaluation of staff views on the VIS pilot was completed and a new look booklet for victims of youth crime developed and distributed;
- A research forum with practitioners from both SCRA and partners has been established and developed and published their first research programme. Key research published include Children and families research and Under 2s research which highlights risks that very young children face;
- The Annual Report was written, designed, published and distributed. A significant saving was made as a result of in-house design and digital publication. A performance dashboard for partners was rolled out to support the Annual Report;
- The 2008/09 Annual Accounts were completed with a satisfactory ISA 260 (from Audit Scotland) and fully compliant International Financial Reporting Standards (IFRS) 2008/09 shadow accounts were produced; and
- A pilot on notifying Police about children on SR aged 16/17 was completed with positive evaluation and agreement reached to take forward national implementation.

4. Head Office outcomes and how they contribute to SCRA outcomes

The diagram below shows the Head Office outcomes linked to the SCRA outcomes. It also includes the key areas of focus for 2010/11.



5. Key Performance Indicators

Head Office teams have been monitoring performance by using key performance indicators for two years now. The indicators have been reviewed and improved during this time but further review is required to ensure alignment with integrated service provision and to ensure our indicators evidence our progress in achieving Head Office outcomes.

Activity to review our current indicators and move to outcome indicators and 'service level agreements' is planned for quarter one of 2010/11. This section of the plan will be updated once the new set is agreed. Indicators below are the statutory indicators and the indicators currently carried in the OPR.

Indicator ¹	Target
▪ % Freedom of Information requests and reviews responded to within statutory deadline of 20 working days	100%
▪ Average number of working days within which SCRA responded to Freedom of Information requests	15 days
▪ Number (and % found in SCRA's favour) of appeals to Scottish Information Commission	0 (100%)
▪ The percentage of SCRA core properties which comply with SCRA property standards	80%
▪ Percentage of staff attendance	96%
▪ Availability of Key Infrastructure Services (network)	99%
▪ Availability of Critical Applications (RAD, PWA, Cedar & Data Warehouse)	97%
▪ Variance in annual revenue spends as a percentage of the available revenue budget	Within 5%
▪ Variance in annual capital spends as a percentage of the available capital budget.	Within 10%

¹ These indicators might change following the review of indicators in quarter 1
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6. Budgetary statement

Included below is the allocated budget to Head Office for 2010/11. This budget includes the Practice and Policy budget, the full SCRA Information Services budget, the full SCRA repair and maintenance budget and the Corporate training budget.

	Budget for 20010/11
Staff Costs	3,498,802
Property Costs	552,212
Travel and Subsistence	49,154
Supplies and Services	2,013,523
Income	126,000
Total	5,987,691

7. Training plan

A training plan for Head Office staff linked to Personal Development Plans is being developed and will be available by the end of quarter 1.

8. Plan approval

The approval process is as follows;-

- ❖ Consultation with Head Office Managers, Head of Service and Reporter Managers on Practice and Policy activities.
- ❖ Review and discussion in Head Office Partnership Forum
- ❖ Sign off by the Directors and Head of Practice & Policy.
- ❖ Sign off by the Executive Management Team.

9. Monitoring and managing the plan

9.1 Monitoring the Plan

The plan will be monitored quarterly with Directors and the Head of Practice and Policy. A Head Office Performance Report will be produced with input from all leads, and will reflect progress being made against this Plan. The Head Office Performance Report will then feed into the Organisational Performance Report (OPR) which is presented to EMT and the P&P Committee.

The Partnership Forum will play an important role in monitoring and making any changes to this plan. The Head Office Performance Report will be discussed quarterly at the Head Office Partnership Forum.

9.2 Managing Risk

A full risk assessment for Head Office will be carried out in quarter 1 and the key risks will be included here.

10. Delivering on Head Office Outcomes – Our action plan

10.1 'Our service is integrated, timely and responsive to the needs of local teams and regions'.

Learning and Development	No.	Action/Deliverables	Start date	End date	Lead
	1.	Finalise and agree the Learning and Development programme plan for 2010/11.	2009/10	May 10	JR
		<ul style="list-style-type: none"> Conclude training needs analysis using PDPs 	2009/10	Apr 10	JR
		<ul style="list-style-type: none"> Prioritise training against organisational objectives 	Apr 10	May 10	JR
		<ul style="list-style-type: none"> Identify training and providers and co-ordinate 	May 10	May 10	JR
	2.	Deliver Scottish Vocational Qualification in Business Administration for support staff	2009/10	Mar 11	JR
	3.	Develop leadership and management skills across the organisation	2009/10	Mar 11	JR
		<ul style="list-style-type: none"> Deliver Diploma in Public Sector Leadership (<i>until June 2011</i>) 	Sep 10	Mar 11	JR
	4.	Deliver RAD training to frontline staff	Apr 10	Oct 10	GC/JR
		<ul style="list-style-type: none"> Legal representatives 	Apr 10	Jun 10	GC
		<ul style="list-style-type: none"> Natset changes (from the engagement with children & young people project) 	Jun 10	Jun 10	GC
		<ul style="list-style-type: none"> Handling of offence recording and disposal notification 	Sept 10	Sept 10	GC
		<ul style="list-style-type: none"> Sexual Offences (Scotland) Act 2009 	Oct 10	Oct 10	GC
	5.	Deliver Practice training for Reporters including development of advanced diploma course (see practice training planner)	Apr 10	Mar 11	GS/JR
	6.	Develop and launch Practice training materials	Apr 10	Mar 11	GS
	<ul style="list-style-type: none"> Child development 	Jun 10	Jun 10	CT	
	<ul style="list-style-type: none"> Practical court skills 	Apr 10	Mar 11	GS	

'Our service is integrated, timely and responsive to the needs of local teams and regions'.

Practice Quality and Consistency	No	Action/Deliverables	Start date	End date	Lead
	7.	Improve accessibility of Practice information, knowledge and skills	Apr 10	Mar 11	MS/GS
		<ul style="list-style-type: none"> Develop Practice Team links with regions 	Apr 10	Mar 11	GS
		<ul style="list-style-type: none"> Develop and implement the 'Practice Network' 	Apr 10	Mar 11	MS
	8.	Develop and introduce Practice instructions and information	Apr 10	Mar 11	GS
		<ul style="list-style-type: none"> Promote Practice standards through the Practice Reference Group 	Apr 10	Mar 11	CT
		<ul style="list-style-type: none"> Contact conditions 	May 10	Sep 11	GI
		<ul style="list-style-type: none"> Visual recording of interviewing children 	Jun 10	Oct 10	CT
		<ul style="list-style-type: none"> Sexual Offences (Scotland) Act 2009 	Sept 10	Oct 10	NM
		<ul style="list-style-type: none"> PGN2 (Identification and recording of referrals) 	Apr 10	Jun 10	GS
		<ul style="list-style-type: none"> Grounds of referral 	Dec 10	Mar 11	GS
		<ul style="list-style-type: none"> Decision making for children subject to a SR 	Apr 10	Jun 10	CT
	9.	Improve the quality of case recording (incl. rationale) by Reporters	Apr 10	Mar 11	MS
	10.	Review the role of the Reporter guidance to improve Practice quality and consistency.	May 10	Sept 10	MS
	11.	Improve Practice on non-disclosure	May 10	Nov 10	MS
	12.	Upgrade RAD and the Data Warehouse in line with Practice changes	2009/10	Sep 10	GC/CF
		<ul style="list-style-type: none"> Adoption Act - Data warehouse upgrade 	Jun 10	Jun 10	CF
		<ul style="list-style-type: none"> Legal Representatives 	2009/10	Jun 10	GC
		<ul style="list-style-type: none"> Offence recording and disposal notification 	Apr 10	Jun 10	GC
		<ul style="list-style-type: none"> Sexual Offences (Scotland) Act 2009 	Jul 10	Sep 10	GC
	<ul style="list-style-type: none"> Natset changes to support communications from the engagement with children & young people project 	Apr 10	Jun 10	GC	

10.2 ‘There is public awareness of the CHS and SCRA’s role within it and our voice is influential in informing policy for children’.

Engagement and collaboration with partners	No	Action/Deliverables	Start date	End date	Lead
	13.	Provide Practice and Policy support to key Scottish Government policies	Apr 10	Mar 11	MS
		<ul style="list-style-type: none"> Child Protection Guidelines Reform 	Apr 10	Oct 10	NH
		<ul style="list-style-type: none"> Framework for “preventing offending by young people” 	Apr 10	Mar 11	NM
		<ul style="list-style-type: none"> Criminal justice and licensing Bill 	Apr 10	Dec 10	NH
		<ul style="list-style-type: none"> Vulnerable witnesses 	Apr 10	Mar 11	CT
	14.	Develop and implement a strategy to increase awareness of the CHS and SCRA’s role within it with a view to enhancing community confidence and support.	Apr 10	Mar 11	NH
	15.	Deliver SCRA’s Research Programme	Apr 10	Mar 11	GH
		<ul style="list-style-type: none"> A national evaluation of VIS on victims views of the service and impact of youth offending 	2009/10	Jul 10	GH
		<ul style="list-style-type: none"> Research with children, young people and practitioners on the impact of availability of necessary resources identified by Hearings. 	Jun 10	Mar 11	GH
	<ul style="list-style-type: none"> Collaborative research with Aberlour on children and young people’s views on Hearing decisions, interventions and longer term outcomes. 	2009/10	Feb 11	GH	
	<ul style="list-style-type: none"> Referral pathways – Research with practitioners from different sectors into their thresholds for referral to the Reporter or other actions, the impact of GIRFEC and how children are dealt with from first concern to referral or not to outcomes. 	Jun 10	Mar 11	GH	
	<ul style="list-style-type: none"> Analysis of trends and outcome measures: <ul style="list-style-type: none"> Trends in CPOs (nationally) Children subject to SRs – referral patterns and length of SR 	May 10	Dec 10	GH	
		May 10	Dec 10	GH	
		May 10	Dec 10	GH	

‘There is public awareness of the CHS and SCRA’s role within it and our voice is influential in informing policy for children’.

Engagement and collaboration with partners	No	Action/Deliverables	Start date	End date	Lead
	16.	Share information electronically with Police on 16/17 year olds on SR	Apr 10	Sep 10	GC
		<ul style="list-style-type: none"> • Agree protocol with ACPOS 	Apr 10	Jun 10	GC
		<ul style="list-style-type: none"> • Roll out national solution 	Jun 10	Sep 10	GC
	17.	Share information electronically with Police and SPSA on offence disposals	Apr 10	Mar 11	GC
		<ul style="list-style-type: none"> • Review and manage reporting gaps for juvenile offenders in the criminal history system 	Apr 10	Sep 10	GC
		<ul style="list-style-type: none"> • Agree reporting protocol for offence disposals with ACPOS and SPSA 	Jun 10	Sep 10	GC
	<ul style="list-style-type: none"> • Commence implementation of electronic notifications of offence disposals to all Scottish Police forces 	Oct 10	Mar 11	GC	

10.3 'Our governance arrangements provide assurance and stimulate improvement and change opportunities'.

Scrutiny and Improvement	No	Action/Deliverables	Start date	End date	Lead
	18.	Create an holistic and integrated programme of quality assurance and Planning and Performance Management	Apr 10	Dec 10	EJ/GC
		<ul style="list-style-type: none"> Engage stakeholders and review existing services 	May 10	May 10	EJ
		<ul style="list-style-type: none"> Design and implement a quality assurance programme and supporting mechanisms 	May 10	Dec 10	EJ/GC
		<ul style="list-style-type: none"> Promote SCRA outcomes across the organisation, ensure they are understood and used to drive improvement of our service 	May 10	Dec 10	EJ
		<ul style="list-style-type: none"> Develop, pilot, implement and review a national case sampling tool 	Apr 10	Nov 10	EJ/GC
		<ul style="list-style-type: none"> Produce a suite of key performance indicators to evidence the achievement of SCRA outcomes 	May 10	Nov 10	HY
		<ul style="list-style-type: none"> Produce a three-year Corporate Plan and a one-year supporting Business Plan 	Jul 10	Mar 11	EJ/BL
		<ul style="list-style-type: none"> Publish SCRA's 2009/10 Annual Report 	Jul 10	Oct 10	MMcI
	19.	Implement Equality Legislation	2009/10	Jun 10	SD
	<ul style="list-style-type: none"> Undertake Equality impact assessment on revised grading structure 	Oct 10	Oct 10	SD	
	<ul style="list-style-type: none"> Complete an Equal Pay audit 	May 10	Dec 10	SD	
	<ul style="list-style-type: none"> Implement the findings of the equal pay audit 	Dec 10	Mar 11	SD	
20.	Implement International Financial Reporting Standards (IFRS) for 2009/10 Financial Statements and ensure compliance	2009/10	Jun 10	FG	
21.	Conduct Privacy Impact Assessments	May 10	Mar 11	GH	
22.	Support Scottish Government in the recruitment of a new SCRA Chairman and Board members	2009/10	Dec 10	MMcM	
	<ul style="list-style-type: none"> Deliver a Board induction programme 	May 10	Mar 11	JR	
23.	Develop and agree SCRA's three-year financial strategy (2011-14) in support of the Comprehensive Spending Review (CSR)	Apr 10	Sep 10	TB	

‘Our governance arrangements provide assurance and stimulate improvement and change opportunities’.

Scrutiny and Improvement	No	Action/Deliverables	Start date	End date	Lead
	24.	Achieve recognition as a quality organisation	Apr 10	Mar 11	MMcM/ EMcC
		<ul style="list-style-type: none"> Achieve Committed to Excellence award from Quality Scotland 	2009/10	Oct 10	EJ
		<ul style="list-style-type: none"> Achieve ‘Official Statistics’ accreditation for SCRA data 	2009/10	Dec 10	EJ
		<ul style="list-style-type: none"> Achieve Skillsmark standard 	May 10	Dec 10	JR
		<ul style="list-style-type: none"> Develop and implement Investors in People (IIP) action plan 	Jun 10	Jan 11	JR
		<ul style="list-style-type: none"> Achieve IIP standard 	Jan 11	Jan 11	JR
25.	Implement SCRA’s Security Policy Framework and Information Management Framework	2009/10	Mar 11	GH/BK	

10.4 'Our people and systems enable effective and efficient service delivery and our policies and procedures add value'.

Organisational Change	No	Action/Deliverables	Start date	End date	Lead
	26.	Manage organisational redesign and change	2009/10	Mar 11	MMcM
		<ul style="list-style-type: none"> Define future organisational needs and requirements 	2009/10	May 10	MMcM
		<ul style="list-style-type: none"> Identify, consider and scenario plan options for organisational redesign 	2009/10	Jun 10	MMcM
		<ul style="list-style-type: none"> Gather relevant data and produce a robust workforce planning model 	Apr 10	Jun 10	MMcM
		<ul style="list-style-type: none"> Undertake consultation with staff through Partnership Forums 	May 10	Mar 11	MMcM
		<ul style="list-style-type: none"> Communicate and implement the organisational change plan 	Jun 10	Mar 11	MMcM

Systems and Processes	No	Action/Deliverables	Start date	End date	Lead
	27.	Prepare and implement an improved organisational approach to system development and support	Apr 10	Mar 11	LMB
	28.	Complete telephony modernisation of all SCRA offices	Apr 10	Dec 10	LMB
	29.	Review the court and appeals process and implement improvements	Apr 10	Mar 11	MS
		<ul style="list-style-type: none"> Review the work of legal agents 	Apr 10	Mar 11	MS
		<ul style="list-style-type: none"> Examine alternative models for handling work at higher courts 	Sept 10	Dec 10	MS
	30.	Introduce technology to support Hearings	Apr 10	Mar 11	GC
		<ul style="list-style-type: none"> Ensure laptops with initial package of supporting software are available in all SCRA office based Hearing centres 	Apr 10	Jun 10	GC
		<ul style="list-style-type: none"> Develop a forms generator to support electronic completion of hearing decision and statutory forms 	May 10	Sep 10	GC
		<ul style="list-style-type: none"> Extend the provision of laptops to Outreach Hearing Centres 	Sep 10	Mar 11	GC

‘Our people and systems enable effective and efficient service delivery and our policies and procedures add value’.

Systems and Processes	No	Action/Deliverables	Start date	End date	Lead
	31.	Improve procurement and contract management arrangements	Apr 10	Dec 10	EM
		<ul style="list-style-type: none"> Review and improve internal procurement processes 	Apr 10	Jun 10	JS
		<ul style="list-style-type: none"> Agree a contract management review plan with milestones/KPIs 	Apr 10	Jun 10	JS
		<ul style="list-style-type: none"> Prepare and implement a training programme for users 	Apr 10	May 10	JS
		<ul style="list-style-type: none"> Evaluate eProcurement solutions, source and implement preferred eProcurement solution 	Sep 10	Dec 10	JS
		<ul style="list-style-type: none"> Review existing contracts against Procurement processes/guidance 	Aug 10	Oct 10	JS
	32.	Improve Head Office processes using LEAN principles	Apr 10	Mar 11	All
		<ul style="list-style-type: none"> Implement new hosting and support arrangements for SCRA’s financial system 	Apr 10	Jun 10	TB/FG
		<ul style="list-style-type: none"> Revise capital, budget monitoring and annual budgeting processes 	Apr 10	Sep 10	TB/FG
	<ul style="list-style-type: none"> Review and improve planning and performance management processes 	Jun 10	Aug 10	EJ	
33.	Increase accessibility of information	Apr 10	Mar 11	EMcC	
	<ul style="list-style-type: none"> Upgrade the Data Warehouse system infrastructure to maintain system integrity and enable wider use 	Apr 10	Mar 11	LB/CF	
	<ul style="list-style-type: none"> Trial and implement new methods of electronic (two-way) internal and external communications. 	Apr 10	Mar 11	MMcI	
34.	Implement priority Property projects	May 10	May 11	IA/MJ	
	<ul style="list-style-type: none"> Commence upgrading of Fife (<i>project over 2 years</i>) 	Apr 10	Mar 11	IA/MJ	
	<ul style="list-style-type: none"> Relocate staff from 6th floor of Glasgow Bell St 	May 10	Dec 10	IA/MJ	
	<ul style="list-style-type: none"> Alteration and upgrading in Ayr Carrick St 	May 10	Mar 11	IA/MJ	
	<ul style="list-style-type: none"> Alteration and upgrading of Irvine 	May 10	Jul 10	IA/MJ	
	<ul style="list-style-type: none"> Complete upgrading in Edinburgh Fountainhall 	Apr 10	Oct 10	IA/MJ	
	<ul style="list-style-type: none"> Alteration and upgrading of Bellshill 	May 10	Mar 11	IA/MJ	